

Vote:308 Soroti University

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.679	1.170	1.170	1.065	25.0%	22.8%	91.1%
Non Wage	1.506	0.727	0.702	0.344	46.6%	22.8%	49.0%
Dev. GoU	6.000	1.497	1.497	0.375	25.0%	6.3%	25.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.185	3.394	3.368	1.784	27.6%	14.6%	53.0%
Total GoU+Ext Fin (MTEF)	12.185	3.394	3.368	1.784	27.6%	14.6%	53.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	12.185	3.394	3.368	1.784	27.6%	14.6%	53.0%
<i>A.I.A Total</i>	0.742	0.371	0.371	0.130	50.0%	17.6%	35.2%
Grand Total	12.927	3.765	3.739	1.914	28.9%	14.8%	51.2%
Total Vote Budget Excluding Arrears	12.927	3.765	3.739	1.914	28.9%	14.8%	51.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0751 Delivery of Tertiary Education	12.93	3.74	1.91	28.9%	14.8%	51.2%
Total for Vote	12.93	3.74	1.91	28.9%	14.8%	51.2%

Matters to note in budget execution

By the end of quarter one UGX. 3.739 billion was released by MoFPED representing 25% of the approved budget. Out of the funds released, 51.2% was spent by the end of the quarter. This variance was attributed to low absorption of development funds as most of the planned projects were at procurement initiation stage. However, 25% of the development funds released were spent on supply of assorted library furniture and assorted medical equipment and materials for the school of Health sciences. 91.1% of the wages released was used for paying salaries for staff in post (academic and administrative). There are still 3 teaching staff appointed but not on payroll due to wage shortfall. The non wage and AIA recurrent funds released accounted for 50% of the approved budget (release for Q1 and Q2), these funds equally seem not to be adequate due to increasing number staff and other needs. Students not yet enrolled awaiting accreditation of the three programmes by NCHE.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0751 Delivery of Tertiary Education	
0.358 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

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Reason: Non Wage Recurrent funds released for Q1 and Q2, some of the unspent balances to spent in Q2. Students not yet enrolled awaiting clearance from NCHE.	
<i>Items</i>	
119,635,497.000 UShs	212101 Social Security Contributions
Reason: The balance to be paid out in Quarter Two	
79,999,983.000 UShs	221009 Welfare and Entertainment
Reason: Students not yet enrolled	
24,359,994.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment Invoices not yet received from service providers	
18,006,996.000 UShs	228002 Maintenance - Vehicles
Reason: Payment Invoices not yet received from service providers	
11,096,497.000 UShs	221012 Small Office Equipment
Reason: Funds earmarked for Quarter Two	
0.806 Bn Shs	SubProgram/Project :1419 Support to Soroti University Infrastructure Development
Reason: Contracts on Infrastructure projects not yet awarded for implementation. However, procurement have been initiated.	
<i>Items</i>	
380,110,037.000 UShs	312101 Non-Residential Buildings
Reason: Plans and designs not yet developed	
327,487,111.000 UShs	312104 Other Structures
Reason: Procurement requests initiated	
64,676,138.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Payment requests not processed	
17,882,107.000 UShs	312103 Roads and Bridges.
Reason: Requests initiated for soliciting the service provider	
15,882,107.000 UShs	311101 Land
Reason: MoU with Teso Cooperative Union and Serere DLG being developed	
0.316 Bn Shs	SubProgram/Project :1461 Institutional Support to Soroti University – Retooling
Reason: Procurement requests initiated for supply of one 32-seater bus, 3 double cabin pickups, office and ICT equipment. Furniture supplied and payment being processed	
<i>Items</i>	
215,818,919.000 UShs	312202 Machinery and Equipment
Reason: Procurement requests for office and ICT equipment initiated	
90,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Furniture supplied and payment being processed	
10,000,000.000 UShs	312201 Transport Equipment

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Reason: Procurement requests initiated for supply of one 32-seater bus and 3 double cabin pickups

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Key performance highlights during the quarter included the following;

- Salaries paid for 20 female and 67 male staff
- Staff performance appraisal conducted for 11 female and 29 administrative staff
- 8 vehicles, 1 motorcycle and 1 tractor maintained in good running condition
- Council and committee meetings conducted
- Improved hygiene and sanitation for all staff
- All inclusive access and use of University facilities/utilities
- All inclusive staff motivation
- Facilitated staff to attend workshops and seminars (both academic and administrative across all gender)
- Curriculum review done for Medicine, Nursing and Engineering programmes and submitted to NCHE for approval
- Research proposals developed for funding
- Routine road maintenance done for 14.2km road network in the campus

Assorted Library furniture supplied

Assorted medical equipment and materials delivered for the school of Health Sciences

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	12.19	3.37	1.78	27.6%	14.6%	53.0%
<i>Class: Outputs Provided</i>	<i>6.13</i>	<i>1.84</i>	<i>1.38</i>	<i>30.1%</i>	<i>22.5%</i>	<i>75.0%</i>
075101 Teaching and Training	2.03	0.58	0.41	28.5%	20.3%	71.2%
075104 Students' Welfare	0.16	0.08	0.00	50.0%	0.0%	0.0%
075105 Administration and Support Services	3.93	1.18	0.97	30.1%	24.6%	81.9%
<i>Class: Outputs Funded</i>	<i>0.06</i>	<i>0.03</i>	<i>0.03</i>	<i>50.0%</i>	<i>47.8%</i>	<i>95.7%</i>
075151 Guild Services	0.04	0.02	0.02	50.0%	50.0%	100.0%
075152 Contributions to Research and International Organisations	0.02	0.01	0.01	50.0%	43.5%	87.1%
<i>Class: Capital Purchases</i>	<i>6.00</i>	<i>1.50</i>	<i>0.37</i>	<i>24.9%</i>	<i>6.2%</i>	<i>25.0%</i>
075171 Acquisition of Land by Government	0.40	0.08	0.00	20.5%	1.2%	5.7%
075172 Government Buildings and Administrative Infrastructure	1.63	0.33	0.00	20.3%	0.0%	0.0%
075173 Roads, Streets and Highways	0.10	0.02	0.00	20.5%	2.7%	12.9%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.96	0.01	0.00	1.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075176 Purchase of Office and ICT Equipment, including Software	0.35	0.17	0.00	48.1%	0.0%	0.0%
075177 Purchase of Specialised Machinery & Equipment	0.40	0.40	0.35	100.0%	88.1%	88.1%
075178 Purchase of Office and Residential Furniture and Fittings	0.20	0.09	0.00	45.0%	0.0%	0.0%
075180 Construction and rehabilitation of learning facilities (Universities)	1.96	0.40	0.01	20.2%	0.8%	3.8%
Total for Vote	12.19	3.37	1.78	27.6%	14.6%	53.0%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.13	1.84	1.38	30.1%	22.5%	75.0%
211101 General Staff Salaries	4.00	1.00	0.92	25.0%	22.9%	91.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.68	0.17	0.15	25.0%	21.9%	87.7%
211103 Allowances	0.13	0.06	0.06	50.0%	49.3%	98.6%
212101 Social Security Contributions	0.47	0.23	0.11	50.0%	24.4%	48.9%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	8.5%	17.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.10	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	2.0%	3.9%
221003 Staff Training	0.01	0.00	0.00	50.0%	45.0%	90.0%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	50.0%	17.4%	34.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.16	0.08	0.00	50.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.01	50.0%	9.4%	18.8%
221012 Small Office Equipment	0.03	0.02	0.00	50.0%	14.2%	28.4%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	45.0%	90.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	50.0%	6.7%	13.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	48.1%	96.2%
223005 Electricity	0.03	0.01	0.00	50.0%	13.4%	26.7%
223006 Water	0.02	0.01	0.00	50.0%	21.2%	42.3%
224001 Medical Supplies	0.01	0.00	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	50.0%	43.0%	86.0%
227001 Travel inland	0.14	0.07	0.06	50.0%	45.9%	91.8%

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227002 Travel abroad	0.03	0.01	0.01	50.0%	26.0%	52.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.02	50.0%	32.2%	64.3%
228001 Maintenance - Civil	0.02	0.01	0.00	50.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.04	0.02	0.00	50.0%	5.0%	10.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	0.0%	0.0%
Class: Outputs Funded	0.06	0.03	0.03	50.0%	47.8%	95.7%
262101 Contributions to International Organisations (Current)	0.02	0.01	0.01	50.0%	43.5%	87.1%
264101 Contributions to Autonomous Institutions	0.04	0.02	0.02	50.0%	50.0%	100.0%
Class: Capital Purchases	6.00	1.50	0.37	24.9%	6.2%	25.0%
281503 Engineering and Design Studies & Plans for capital works	0.32	0.06	0.00	20.5%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.06	0.02	0.01	25.0%	24.9%	99.5%
311101 Land	0.10	0.02	0.00	20.5%	4.7%	22.6%
312101 Non-Residential Buildings	1.90	0.38	0.00	20.0%	0.0%	0.0%
312103 Roads and Bridges.	0.10	0.02	0.00	20.5%	2.7%	12.9%
312104 Other Structures	1.60	0.33	0.00	20.5%	0.0%	0.0%
312201 Transport Equipment	0.96	0.01	0.00	1.0%	0.0%	0.0%
312202 Machinery and Equipment	0.75	0.57	0.35	75.8%	47.0%	62.0%
312203 Furniture & Fixtures	0.20	0.09	0.00	45.0%	0.0%	0.0%
314201 Materials and supplies	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	12.19	3.37	1.78	27.6%	14.6%	53.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	12.19	3.37	1.78	27.6%	14.6%	53.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.19	1.87	1.41	30.3%	22.8%	75.3%
<i>Development Projects</i>						
1419 Support to Soroti University Infrastructure Development	4.07	0.83	0.02	20.4%	0.5%	2.7%
1461 Institutional Support to Soroti University – Retooling	1.93	0.67	0.35	34.6%	18.3%	52.7%
Total for Vote	12.19	3.37	1.78	27.6%	14.6%	53.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

300 students enrolled, salaries paid for 20 teaching staff, Bsc, electrical and electronics programme developed and accredited, staff capacity building conducted, NSSF contributions paid, workshops and seminars attended, semester examinations & course wor

Salaries paid for 8 female and 12 male teaching staff, Curriculum review for 3 programmes done and submitted to NCHE, Facilitated 8 female and 12 male staff to attend workshops and seminars.

Item	Spent
211101 General Staff Salaries	362,394
211103 Allowances	29,678
212101 Social Security Contributions	37,234
221003 Staff Training	4,500
221007 Books, Periodicals & Newspapers	7,600
227001 Travel inland	6,820
227002 Travel abroad	12,850

Reasons for Variation in performance

Total	461,076
Wage Recurrent	362,394
Non Wage Recurrent	48,909
AIA	49,773

Output: 02 Research, Consultancy and Publications

Improved standards for research and innovations, University Policy on research and innovation developed, 8 proposals developed for funding

Facilitated staff to develop research proposals for funding, facilitated council and committee meetings

Item	Spent
211103 Allowances	7,440

Reasons for Variation in performance

Total	7,440
Wage Recurrent	0
Non Wage Recurrent	0
AIA	7,440

Output: 03 Outreach

Improved community engagement and outreach programmes, Projects undertaken and concluded

Facilitated staff to attend workshops and seminars

Item	Spent
211103 Allowances	7,700
227001 Travel inland	2,815

Reasons for Variation in performance

Total	10,515
Wage Recurrent	0
Non Wage Recurrent	0
AIA	10,515

Output: 05 Administration and Support Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Salaries paid for 67 staff, NSSF paid, staff trained, improved staff welfare, improved health conditions of staff, staff motivated to perform, 11 vehicles maintained, campus maintained, improved hygiene and sanitation, effective council and committees, st	Salaries paid for 12 female and 55 male administrative staff, 11 female and 29 male staff appraised, capacity building for 2 female and 2 male staff conducted, 7 vehicles, 1 tractor and 1 motorcycle maintained in good running condition, 2 council and committee meetings held, improved hygiene and sanitation for all staff, improve access and use of University facilities, all inclusive staff motivation.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 552,891 149,932 78,562 77,099 850 2,208 2,640 3,466 9,127 2,606 2,700 5,640 4,400 3,600 400 6,665 4,009 4,235 12,900 79,455 4,944 19,726 2,969 80 636

Reasons for Variation in performance

Total	1,031,741
Wage Recurrent	702,823
Non Wage Recurrent	266,173
<i>AIA</i>	62,745

Outputs Funded

Output: 51 Guild Services

Support to the Students Guild	Facilitated council and committee meetings, No students enrolled yet. NCHE to give clearance	Item 264101 Contributions to Autonomous Institutions	Spent 19,999
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Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	19,999
		Wage Recurrent	0
		Non Wage Recurrent	19,999
		AIA	0

Output: 52 Contributions to Research and International Organisations

Annual subscriptions paid to AICAD, UNESCO, COUL, Common wealth Universities, etc	Facilitated Council meetings and committees	Item	Spent
		262101 Contributions to International Organisations (Current)	8,706

Reasons for Variation in performance

Total	8,706
Wage Recurrent	0
Non Wage Recurrent	8,706
AIA	0
Total For SubProgramme	1,539,477
Wage Recurrent	1,065,217
Non Wage Recurrent	343,787
AIA	130,473

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 71 Acquisition of Land by Government

2km of a fence constructed, University land secured, land in Serere DLG leased to Soroti University by Teso Cooperative Union, Serere land put into productive use, acquire additional land for development from other institutions.	Procurement requests initiated by Estates Department	Item	Spent
		311101 Land	4,650

Reasons for Variation in performance

Total	4,650
GoU Development	4,650
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

14.2km of road net work routinely maintained (weeding, opening up culverts, drainage opening, filling up potholes, slashing road sides)	Routine road maintenance conducted for 14.2km road network	Item	Spent
		312103 Roads and Bridges.	2,650

Reasons for Variation in performance

Total	2,650
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	2,650
		External Financing	0
		AIA	0

Output: 80 Construction and rehabilitation of learning facilities (Universities)

Medical laboratories constructed, projects supervised and monitored	Procurement requests initiated by Estates Department	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	14,918

Reasons for Variation in performance

Total	14,918
GoU Development	14,918
External Financing	0
AIA	0
Total For SubProgramme	22,218
GoU Development	22,218
External Financing	0
AIA	0

Development Projects

Project: 1461 Institutional Support to Soroti University – Retooling

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted medical and engineering equipment procured	Assorted medical equipment and materials delivered to the school of Health Sciences	Item	Spent
		312202 Machinery and Equipment	352,531

Reasons for Variation in performance

Total	352,531
GoU Development	352,531
External Financing	0
AIA	0
Total For SubProgramme	352,531
GoU Development	352,531
External Financing	0
AIA	0

GRAND TOTAL	1,914,226
Wage Recurrent	1,065,217
Non Wage Recurrent	343,787
GoU Development	374,749
External Financing	0
AIA	130,473

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

300 students enrolled, salaries paid for 20 teaching staff, staff capacity building conducted, NSSF contributions paid, workshops and seminars attended, students course works conducted, academic programmes developed

Salaries paid for 8 female and 12 male teaching staff, Curriculum review for 3 programmes done and submitted to NCHE, Facilitated 8 female and 12 male staff to attend workshops and seminars.

Item	Spent
211101 General Staff Salaries	362,394
211103 Allowances	29,678
212101 Social Security Contributions	37,234
221003 Staff Training	4,500
221007 Books, Periodicals & Newspapers	7,600
227001 Travel inland	6,820
227002 Travel abroad	12,850

Reasons for Variation in performance

Total	461,076
Wage Recurrent	362,394
Non Wage Recurrent	48,909
AIA	49,773

Output: 02 Research, Consultancy and Publications

Improved standards for research and innovations, 2 project proposals developed for funding

Facilitated staff to develop research proposals for funding, facilitated council and committee meetings

Item	Spent
211103 Allowances	7,440

Reasons for Variation in performance

Total	7,440
Wage Recurrent	0
Non Wage Recurrent	0
AIA	7,440

Output: 03 Outreach

Improved community engagement and outreach programmes, 2 outreach activities conducted, projects undertaken and concluded

Facilitated staff to attend workshops and seminars

Item	Spent
211103 Allowances	7,700
227001 Travel inland	2,815

Reasons for Variation in performance

Total	10,515
Wage Recurrent	0
Non Wage Recurrent	0
AIA	10,515

Output: 04 Students' Welfare

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Increased motivation pathways for students, living out allowances paid to 100 government sponsored students	No students enrolled yet. NCHE to give clearance.	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total 0
			Wage Recurrent 0
			Non Wage Recurrent 0
			AIA 0

Output: 05 Administration and Support Services

Salaries paid for 67 administrative staff, NSSF paid, Staff trained, improved staff welfare, staff motivated to perform their duties, 11 vehicles maintained, campus maintained, improved hygiene and sanitation for staff and students, council and committee meetings conducted, staff facilitated to attend workshops and seminars	Salaries paid for 12 female and 55 male administrative staff, 11 female and 29 male staff appraised, capacity building for 2 female and 2 male staff conducted, 7 vehicles, 1 tractor and 1 motorcycle maintained in good running condition, 2 council and committee meetings held, improved hygiene and sanitation for all staff, improve access and use of University facilities, all inclusive staff motivation.	Item	Spent
		211101 General Staff Salaries	552,891
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	149,932
		211103 Allowances	78,562
		212101 Social Security Contributions	77,099
		213001 Medical expenses (To employees)	850
		213002 Incapacity, death benefits and funeral expenses	2,208
		221001 Advertising and Public Relations	2,640
		221002 Workshops and Seminars	3,466
		221003 Staff Training	9,127
		221007 Books, Periodicals & Newspapers	2,606
		221009 Welfare and Entertainment	2,700
		221011 Printing, Stationery, Photocopying and Binding	5,640
		221012 Small Office Equipment	4,400
		221016 IFMS Recurrent costs	3,600
		222001 Telecommunications	400
		223004 Guard and Security services	6,665
		223005 Electricity	4,009
		223006 Water	4,235
		224004 Cleaning and Sanitation	12,900
		227001 Travel inland	79,455
		227002 Travel abroad	4,944
		227004 Fuel, Lubricants and Oils	19,726
		228002 Maintenance - Vehicles	2,969
		228003 Maintenance – Machinery, Equipment & Furniture	80
		228004 Maintenance – Other	636

Reasons for Variation in performance

Total 1,031,741

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	702,823
		Non Wage Recurrent	266,173
		AIA	62,745

Outputs Funded

Output: 51 Guild Services

Support to the Students Guild	Facilitated council and committee meetings, No students enrolled yet. NCHE to give clearance	Item	Spent
		264101 Contributions to Autonomous Institutions	19,999

Reasons for Variation in performance

		Total	19,999
		Wage Recurrent	0
		Non Wage Recurrent	19,999
		AIA	0

Output: 52 Contributions to Research and International Organisations

Annual subscriptions paid to AICAD, UNESCO, COUL, Common Wealth Universities, RUFORUM, etc	Facilitated Council meetings and committees	Item	Spent
		262101 Contributions to International Organisations (Current)	8,706

Reasons for Variation in performance

		Total	8,706
		Wage Recurrent	0
		Non Wage Recurrent	8,706
		AIA	0
		Total For SubProgramme	1,539,477
		Wage Recurrent	1,065,217
		Non Wage Recurrent	343,787
		AIA	130,473

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 71 Acquisition of Land by Government

2 km fence constructed, University land secured, Land in Serere DLG leased to Soroti University	Procurement requests initiated by Estates Department	Item	Spent
		311101 Land	4,650

Reasons for Variation in performance

		Total	4,650
		GoU Development	4,650
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Water and sewage management system constructed, engineering plans and designs developed, security guard house constructed at the main gate, 20 solar security lighting systems installed	Plans and design works on going for all planned activities	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

14.2km of road network routinely maintained (weeding, opening up culverts, drainage opening, filling up potholes, slashing road sides, etc)	Routine road maintenance conducted for 14.2km road network	Item	Spent
		312103 Roads and Bridges.	2,650

Reasons for Variation in performance

Total	2,650
GoU Development	2,650
External Financing	0
AIA	0

Output: 80 Construction and rehabilitation of learning facilities (Universities)

Medical laboratories constructed, projects supervised and monitored	Procurement requests initiated by Estates Department	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	14,918

Reasons for Variation in performance

Total	14,918
GoU Development	14,918
External Financing	0
AIA	0
Total For SubProgramme	22,218
GoU Development	22,218
External Financing	0
AIA	0

Development Projects

Project: 1461 Institutional Support to Soroti University – Retooling

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

NA	Tree seedlings planned for Q2	Item	Spent
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Reasons for Variation in performance

Total	0
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Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1 coaster bus - 32 seater procured	Procurement requests for One 32 - seater bus and 3 double cabin pickups initiated	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted office and ICT machinery and equipment procured, assorted relevant library text books and e book readers procured	Procurement requests initiated by ICT Department	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted medical and engineering equipment procured	Assorted medical equipment and materials delivered to the school of Health Sciences	Item	Spent
		312202 Machinery and Equipment	352,531
<i>Reasons for Variation in performance</i>			
		Total	352,531
		GoU Development	352,531
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
NA	Library furniture supplied and payment requests being processed	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	352,531
		GoU Development	352,531

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	1,914,227
		Wage Recurrent	1,065,217
		Non Wage Recurrent	343,787
		GoU Development	374,749
		External Financing	0
		AIA	130,473

Vote:308 Soroti University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

Salaries paid for 20 teaching staff, staff capacity building conducted, NSSF contributions paid, workshops and seminars attended, students course works conducted, academic programmes developed, end of semester examinations conducted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	75,054	0	75,054
	211103 Allowances	322	0	322
	212101 Social Security Contributions	50,266	0	50,266
	221001 Advertising and Public Relations	15,000	0	15,000
	221003 Staff Training	10,500	0	10,500
	221007 Books, Periodicals & Newspapers	4,900	0	4,900
	221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
	221012 Small Office Equipment	10,496	0	10,496
	227001 Travel inland	18,180	0	18,180
	227002 Travel abroad	2,150	0	2,150
	Total	211,868	0	211,868
Wage Recurrent		75,054	0	75,054
Non Wage Recurrent		91,587	0	91,587
AIA		45,227	0	45,227

Output: 02 Research, Consultancy and Publications

Improved standards for research and innovations, 2 project proposals developed for funding	Item	Balance b/f	New Funds	Total
	211103 Allowances	60	0	60
	221002 Workshops and Seminars	5,000	0	5,000
	227001 Travel inland	7,500	0	7,500
	Total	12,560	0	12,560
	Wage Recurrent	0	0	0
Non Wage Recurrent		0	0	0
AIA		12,560	0	12,560

Output: 03 Outreach

Improved community engagement and outreach programmes, 2 outreach activities conducted, projects undertaken and concluded	Item	Balance b/f	New Funds	Total
	211103 Allowances	7,300	0	7,300
	227001 Travel inland	12,185	0	12,185
	Total	19,485	0	19,485
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
AIA		19,485	0	19,485

Vote:308 Soroti University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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Output: 04 Students' Welfare

Students to be enrolled in Q3 after clearance from NCHE	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	80,000	0	80,000
	Total	80,000	0	80,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Administration and Support Services

Vote:308 Soroti University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	Item	Balance b/f	New Funds	Total
Salaries paid for 67 administrative staff, NSSF paid, Staff trained, improved staff welfare, staff motivated to perform their duties, 11 vehicles maintained, campus maintained, improved hygiene and sanitation for staff and students, council and committee meetings conducted, staff facilitated to attend workshops and seminars	211101 General Staff Salaries	8,536	0	8,536
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,984	0	20,984
	211103 Allowances	1,438	0	1,438
	212101 Social Security Contributions	69,369	0	69,369
	213001 Medical expenses (To employees)	14,150	0	14,150
	213002 Incapacity, death benefits and funeral expenses	5,292	0	5,292
	221001 Advertising and Public Relations	7,360	0	7,360
	221002 Workshops and Seminars	6,534	0	6,534
	221003 Staff Training	873	0	873
	221004 Recruitment Expenses	8,175	0	8,175
	221007 Books, Periodicals & Newspapers	7,394	0	7,394
	221008 Computer supplies and Information Technology (IT)	9,000	0	9,000
	221009 Welfare and Entertainment	12,300	0	12,300
	221011 Printing, Stationery, Photocopying and Binding	9,360	0	9,360
	221012 Small Office Equipment	600	0	600
	221014 Bank Charges and other Bank related costs	4,827	0	4,827
	221016 IFMS Recurrent costs	400	0	400
	221017 Subscriptions	6,000	0	6,000
	222001 Telecommunications	6,350	0	6,350
	222002 Postage and Courier	1,200	0	1,200
	223003 Rent – (Produced Assets) to private entities	10,000	0	10,000
	223004 Guard and Security services	335	0	335
	223005 Electricity	15,991	0	15,991
	223006 Water	20,765	0	20,765
	224001 Medical Supplies	5,000	0	5,000
	224004 Cleaning and Sanitation	19,600	0	19,600
	227001 Travel inland	545	0	545
	227002 Travel abroad	5,056	0	5,056
	227004 Fuel, Lubricants and Oils	30,274	0	30,274
	228001 Maintenance - Civil	8,812	0	8,812
	228002 Maintenance - Vehicles	27,031	0	27,031
	228003 Maintenance – Machinery, Equipment & Furniture	4,920	0	4,920
	228004 Maintenance – Other	4,364	0	4,364
	282102 Fines and Penalties/ Court wards	5,000	0	5,000
Total		357,835	0	357,835
Wage Recurrent		29,520	0	29,520
Non Wage Recurrent		185,059	0	185,059
AIA		143,255	0	143,255

Vote:308 Soroti University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Outputs Funded

Output: 51 Guild Services

Students to be enrolled in Q3 after clearance from NCHE	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	20,001	0	20,001
	Total	20,001	0	20,001
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>

Output: 52 Contributions to Research and International Organisations

Annual subscriptions paid to AICAD, UNESCO, COUL, Common Wealth Universities, RUFORUM, etc	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	1,294	0	1,294
	Total	1,294	0	1,294
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,294</i>	<i>0</i>	<i>1,294</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 71 Acquisition of Land by Government

Running of advertisements for works and supplies	Item	Balance b/f	New Funds	Total
	311101 Land	15,882	0	15,882
	312104 Other Structures	61,596	0	61,596
	Total	77,478	0	77,478
	<i>GoU Development</i>	<i>77,478</i>	<i>0</i>	<i>77,478</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 72 Government Buildings and Administrative Infrastructure

Advert for Water and sewage management system made, engineering plans and designs developed for TECH block rehabilitated	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	64,676	0	64,676
	312104 Other Structures	265,891	0	265,891
	Total	330,567	0	330,567
	<i>GoU Development</i>	<i>330,567</i>	<i>0</i>	<i>330,567</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:308 Soroti University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 73 Roads, Streets and Highways

14.2km of road network routinely maintained (weeding, opening up culverts, drainage opening, filling up potholes, slashing road sides, etc)	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	17,882	0	17,882
	Total	17,882	0	17,882
	<i>GoU Development</i>	<i>17,882</i>	<i>0</i>	<i>17,882</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Construction and rehabilitation of learning facilities (Universities)

Designs for medical laboratories developed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	82	0	82
	312101 Non-Residential Buildings	380,110	0	380,110
	Total	380,192	0	380,192
	<i>GoU Development</i>	<i>380,192</i>	<i>0</i>	<i>380,192</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1461 Institutional Support to Soroti University – Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 double cabin pickups procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

Assorted office and ICT machinery and equipment procured, assorted relevant library text books and e book readers procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	168,350	0	168,350
	Total	168,350	0	168,350
	<i>GoU Development</i>	<i>168,350</i>	<i>0</i>	<i>168,350</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Additional assorted medical and materials equipment procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	47,469	0	47,469
	Total	47,469	0	47,469
	<i>GoU Development</i>	<i>47,469</i>	<i>0</i>	<i>47,469</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:308 Soroti University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 78 Purchase of Office and Residential Furniture and Fittings

NA	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	90,000	0	90,000
	Total	90,000	0	90,000
	<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,824,981	0	1,824,981
	<i>Wage Recurrent</i>	<i>104,574</i>	<i>0</i>	<i>104,574</i>
	<i>Non Wage Recurrent</i>	<i>357,942</i>	<i>0</i>	<i>357,942</i>
	<i>GoU Development</i>	<i>1,121,938</i>	<i>0</i>	<i>1,121,938</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>240,527</i>	<i>0</i>	<i>240,527</i>