

Vote:308 Soroti University

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.679	5.042	5.975	5.350	127.7%	114.3%	89.5%
Non Wage	1.506	1.551	2.617	2.255	173.8%	149.7%	86.2%
Devt. GoU	6.000	6.000	9.118	7.656	152.0%	127.6%	84.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.185	12.593	17.711	15.262	145.3%	125.2%	86.2%
Total GoU+Ext Fin (MTEF)	12.185	12.593	17.711	15.262	145.3%	125.2%	86.2%
Arrears	0.000	0.029	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	12.185	12.622	17.711	15.262	145.3%	125.2%	86.2%
<i>A.I.A Total</i>	0.742	0.371	0.371	0.331	50.0%	44.7%	89.3%
Grand Total	12.927	12.993	18.082	15.593	139.9%	120.6%	86.2%
Total Vote Budget Excluding Arrears	12.927	12.964	18.082	15.593	139.9%	120.6%	86.2%

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	18.08	15.59	139.9%	120.6%	86.2%
Total for Vote	12.93	18.08	15.59	139.9%	120.6%	86.2%

Matters to note in budget execution

Soroti University got a supplementary budget approval of UGX. 5.39 billion for payment of staff salaries (Q3 and Q4) and procurement of equipment for school of health sciences, ICT, school and Engineering and Technology leading to an increment of 27.7% of the approval annual budget. However, UGX.1,195,022,166 was released for recruitment of additional staff which was not all consumed as these staff were appointed effective 1st May 2019. Development funds amounting to UGX. 1.46 billion was not absorbed by the end of the financial year as it was earmarked for construction of sanitation management system was not absorbed as the procurement was not cleared by the Solicitor General because of procurement irregularity issues raised and some funds were swept back to the consolidated fund due delays in procurement processes which led non processing of funds before the dead line set by the MoFPED. Delay in the procurement processes greatly impacted on the absorption of funds in the fourth quarter as some of the planned activities were not implemented.

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	
0.259 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

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Reason: Delayed processing of payments for contributions to international organizations, computer supplies and IT, non enrollment of students to consume funds for the students guild and students welfare, delayed recruitment of anticipated staff on contract, 1 staff on contract died and the University Bursar's services were terminated by the end of march 2019.	
Items	
135,636,678.000 UShs	221009 Welfare and Entertainment
Reason: Students not enrolled due to non accreditation of programmes at the time of student admission	
44,221,239.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement requests processed late and IFMS closed	
31,061,805.000 UShs	213004 Gratuity Expenses
Reason: Newly recruited staff that were anticipated to be on contract accessed payroll in June 2019. 1 staff on contract died and the University Bursar's services were terminated by the end of march 2019	
20,000,996.000 UShs	264101 Contributions to Autonomous Institutions
Reason: No student guild in place due non enrollment of students	
11,293,998.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Payments processed late and IFMS closed	
0.966 Bn Shs	SubProgram/Project :1419 Support to Soroti University Infrastructure Development
Reason: Delayed procurement process for construction of sanitation management system, acquisition of land for production processes was not complete by the end of the financial year.	
Items	
870,945,523.000 UShs	312104 Other Structures
Reason: Delayed procurement process for construction of sanitation management system	
74,560,000.000 UShs	311101 Land
Reason: Acquisition of land for production processes was not complete by the end of the financial year	
20,000,000.000 UShs	314201 Materials and supplies
Reason: Greening of the campus (grass and tree planting) was done under retooling	
(ii) Expenditures in excess of the original approved budget	
Program 0751 Delivery of Tertiary Education	
0.749 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Supplementary Budget Release in Q3 amounting to UGX. 5,398,688,794 for both recurrent and development expenditure.	
Items	
499,470,478.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Supplementary Budget Release in Q3	
159,922,000.000 UShs	225001 Consultancy Services- Short term
Reason: Supplementary Budget Release in Q3	
73,611,400.000 UShs	221003 Staff Training
Reason: Supplementary Budget Release in Q3	

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73,289,208.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Supplementary Budget Release in Q3	
62,432,555.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplementary Budget Release in Q3	
2.668 Bn Shs	SubProgram/Project :1461 Institutional Support to Soroti University – Retooling
Reason: Supplementary Budget release of UGX. 3,118,447,894 in Q3 for procurement of ICT equipment, specialized equipment and machinery for school of health sciences and school of engineering and technology	
<i>Items</i>	
1,660,632,373.000 UShs	312202 Machinery and Equipment
Reason: Supplementary Budget release of UGX. 2,100,000,000 in Q3 for procurement of specialized equipment and machinery for school of health sciences and school of engineering and technology	
1,013,997,552.000 UShs	312213 ICT Equipment
Reason: Supplementary Budget release of UGX. 1,018,447,894 in Q3 for procurement of ICT equipment.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Salaries paid for 48 female and 91 male staff in the University
- Recruited 51 staff and appointed effective 1st May 2019
- Paid utility bills
- Paid gratuity for contract staff
- NSSF obligations paid
- facilitated staff to attend workshops and seminars
- advertised for works and students applications for accredited programmes academic year 2019 - 2020
- facilitated council activities
- maintenance of 7 vehicles, 1 tractor and 1 motorcycle
- procured 3 double cabin pickups and a 30 seater coaster bus
- assorted medical and engineering equipment, software and materials
- 2km fence constructed
- 14.2km road network routinely maintained
- Greening of the campus done
- Assorted ICT equipment and soft wares procured
- 14 solar security lights installed around the campus buildings
- 1 incinerator constructed
- Dining slab constructed for cafeteria
- 1 deep borehole and 1 production well drilled and installed
- Security guard house constructed at the main entrance
- Medical centre and Nursing skills laboratory partitioned and fittings and fixtures installed
- Library textbooks procured

V3: Details of Releases and Expenditure

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QUARTER 4: Highlights of Vote Performance

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	17.71	15.26	145.3%	125.2%	86.2%
<i>Class: Outputs Provided</i>	<i>6.13</i>	<i>8.53</i>	<i>7.58</i>	<i>139.3%</i>	<i>123.7%</i>	<i>88.8%</i>
075101 Teaching and Training	2.03	3.65	3.06	179.5%	150.9%	84.1%
075104 Students' Welfare	0.16	0.16	0.02	100.0%	15.2%	15.2%
075105 Administration and Support Services	3.93	4.73	4.49	120.1%	114.1%	95.0%
<i>Class: Outputs Funded</i>	<i>0.06</i>	<i>0.06</i>	<i>0.03</i>	<i>100.0%</i>	<i>47.8%</i>	<i>47.8%</i>
075151 Guild Services	0.04	0.04	0.02	100.0%	50.0%	50.0%
075152 Contributions to Research and International Organisations	0.02	0.02	0.01	100.0%	43.5%	43.5%
<i>Class: Capital Purchases</i>	<i>6.00</i>	<i>9.12</i>	<i>7.66</i>	<i>152.0%</i>	<i>127.6%</i>	<i>84.0%</i>
075171 Acquisition of Land by Government	0.40	0.40	0.29	100.0%	73.1%	73.1%
075172 Government Buildings and Administrative Infrastructure	1.63	1.63	0.74	100.0%	45.6%	45.6%
075173 Roads, Streets and Highways	0.10	0.10	0.08	100.0%	84.2%	84.2%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.96	0.96	0.96	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.35	1.85	1.76	527.6%	502.0%	95.2%
075177 Purchase of Specialised Machinery & Equipment	0.40	2.02	1.67	505.5%	416.9%	82.5%
075178 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.20	100.0%	97.6%	97.6%
075180 Construction and rehabilitation of learning facilities (Universities)	1.96	1.96	1.96	100.0%	99.8%	99.8%
Total for Vote	12.19	17.71	15.26	145.3%	125.2%	86.2%

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
<i>Class: Outputs Provided</i>	<i>6.13</i>	<i>8.53</i>	<i>7.58</i>	<i>139.3%</i>	<i>123.7%</i>	<i>88.8%</i>
211101 General Staff Salaries	4.00	5.33	4.84	133.5%	121.2%	90.8%
211102 Contract Staff Salaries	0.68	0.64	0.51	93.7%	74.5%	79.4%
211103 Allowances (Inc. Casuals, Temporary)	0.13	0.63	0.62	506.3%	499.6%	98.7%
212101 Social Security Contributions	0.47	0.59	0.52	125.5%	111.4%	88.7%
213001 Medical expenses (To employees)	0.01	0.01	0.00	100.0%	48.9%	48.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.10	0.13	0.10	125.0%	94.7%	75.8%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	94.4%	94.4%
221003 Staff Training	0.01	0.08	0.08	844.7%	836.1%	99.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	99.6%	99.6%
221007 Books, Periodicals & Newspapers	0.02	0.09	0.09	596.4%	588.6%	98.7%

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221008 Computer supplies and Information Technology (IT)	0.01	0.09	0.04	720.5%	352.0%	48.9%
221009 Welfare and Entertainment	0.16	0.16	0.02	100.0%	15.2%	15.2%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.13	0.12	224.1%	204.1%	91.1%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	90.6%	90.6%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	97.3%	97.3%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	12.8%	12.8%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.00	100.0%	36.0%	36.0%
223004 Guard and Security services	0.01	0.00	0.00	100.0%	97.6%	97.6%
223005 Electricity	0.03	0.03	0.03	100.0%	95.6%	95.6%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	0.01	0.00	0.00	100.0%	81.0%	81.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	98.4%	98.4%
225001 Consultancy Services- Short term	0.00	0.16	0.16	16.0%	16.0%	100.0%
227001 Travel inland	0.14	0.14	0.14	100.0%	100.0%	100.0%
227002 Travel abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.01	100.0%	75.3%	75.3%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	80.9%	80.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	98.1%	98.1%
Class: Outputs Funded	0.06	0.06	0.03	100.0%	47.8%	47.8%
262101 Contributions to International Organisations (Current)	0.02	0.02	0.01	100.0%	43.5%	43.5%
264101 Contributions to Autonomous Institutions	0.04	0.04	0.02	100.0%	50.0%	50.0%
Class: Capital Purchases	6.00	9.12	7.66	152.0%	127.6%	84.0%
281503 Engineering and Design Studies & Plans for capital works	0.32	0.32	0.27	100.0%	85.2%	85.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.06	0.06	0.06	100.0%	100.0%	100.0%
311101 Land	0.10	0.10	0.03	100.0%	25.4%	25.4%
312101 Non-Residential Buildings	1.90	1.90	1.90	100.0%	99.8%	99.8%
312103 Roads and Bridges.	0.10	0.10	0.08	100.0%	84.2%	84.2%
312104 Other Structures	1.60	1.60	0.72	100.0%	45.4%	45.4%
312201 Transport Equipment	0.96	0.96	0.96	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.75	2.85	2.41	380.0%	321.4%	84.6%
312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	97.6%	97.6%
312213 ICT Equipment	0.00	1.02	1.01	101.8%	101.4%	99.6%
314201 Materials and supplies	0.02	0.02	0.02	100.0%	93.0%	93.0%
Total for Vote	12.19	17.71	15.26	145.3%	125.2%	86.2%

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

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<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	17.71	15.26	145.3%	125.2%	86.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.19	8.59	7.61	138.9%	123.0%	88.5%
<i>Development Projects</i>						
1419 Support to Soroti University Infrastructure Development	4.07	4.09	3.06	100.5%	75.1%	74.8%
1461 Institutional Support to Soroti University – Retooling	1.93	5.03	4.60	260.5%	238.3%	91.4%
Total for Vote	12.19	17.71	15.26	145.3%	125.2%	86.2%

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 4: 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 29 male teaching staff, 1 female and 1 male staff attended a workshop on digital libraries in Nairobi, recieved curriculum review reports from the the Professional Associations and responses provided, Senate inaugurated, academic policies and regulations drafted and approved by Council, 7 policies (Library, ICT, Accommodation, Quality Assurance, statutes, forms for students data collection, etc) approved by Council, procured assorted stationery, small office equipment procured, news papers supplied to HoDs, facilitated council activities, facilitated staff training, procured assorted stationery, facilitated VC to travel to India to lobby for external support, facilitated staff to attend workshops and seminars, facilitated SENATE	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad	Spent 2,402,164 275,597 206,560 19,529 93,611 14,992 72,840 19,050 35,000 20,000
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Reasons for Variation in performance

Inadequate funding due to non release of AIA funds for second semester

Total	3,159,343
Wage Recurrent	2,402,164
Non Wage Recurrent	662,658
AIA	94,521

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, Academic Registrar and 3 other officers including one female attended research training and workshop in Nairobi	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland	Spent 7,458 5,000 3,144
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Reasons for Variation in performance

Non release of AIA funds from MoFPED due to non remittance of the same to the treasury

Total	15,602
Wage Recurrent	0
Non Wage Recurrent	0
AIA	15,602

Output: 03 Outreach

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QUARTER 4: 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
Improved community engagement and outreach programmes, Projects undertaken and concluded	Facilitated staff to attend workshops and seminars	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,980
		227001 Travel inland	14,918

Reasons for Variation in performance

Non release of AIA funds from MoFPED due to non remittance of the same to the treasury

Total	29,898
Wage Recurrent	0
Non Wage Recurrent	0
AIA	29,898

Output: 04 Students' Welfare

Increased motivation pathways for students, living out allowances paid to 100 government sponsored students	Advertised for students admission for August 2019	Item	Spent
		221009 Welfare and Entertainment	24,363

Reasons for Variation in performance

NCHE accredited 2 programmes of Bachelors of Medicine and Surgery, Bachelor of Nursing Science in May 2019

Total	24,363
Wage Recurrent	0
Non Wage Recurrent	24,363
AIA	0

Output: 05 Administration and Support Services

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QUARTER 4: 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 38 female and 62 male administrative staff, conducted staff training on IFMS and PPPs , 7 vehicles, 1 tractor and 1 motorcycle maintained in good running condition, 1 council and committee meetings held, improved hygiene and sanitation for all staff, improve access and use of University facilities, all inclusive staff motivation and welfare, facilitated contracts committee, purchase of small office equipment, burial expenses for late. Prof. Aisu Thomas, paid for medical bills, paid for wages for casual workers, utility bills paid, facilitated VC to benchmark the medical school in Lira University, facilitated the design of the website, paid rent for previous office premises, allowances for officers of the University paid, new staff recruited, conducted interviews on staff recruitment, newly recruited staff accessed payroll in June 2019	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282102 Fines and Penalties/ Court wards	Spent 2,439,067 509,169 396,373 314,666 14,887 10,000 97,126 8,327 14,199 10,000 10,878 88,289 45,244 14,996 59,593 9,027 9,650 8,000 8,840 9,750 102 8,598 9,140 32,693 35,000 4,050 46,913 159,922 140,000 20,000 80,000 13,274 41,087 4,005 1,403 4,650

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QUARTER 4: 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	US\$ Thousand
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Reasons for Variation in performance

Inadequate funding due to non release of AIA

	Total	4,678,917
	Wage Recurrent	2,948,236
	Non Wage Recurrent	1,539,385
	AIA	191,296

Outputs Funded

Output: 51 Guild Services

Support to the Students Guild	Facilitated council and committee meetings	Item	Spent
		264101 Contributions to Autonomous Institutions	19,999

Reasons for Variation in performance

No AIA collections were realized due to non admission of students

	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

No AIA collections were realized due to non admission of students

	Total	8,706
	Wage Recurrent	0
	Non Wage Recurrent	8,706
	AIA	0
	Total For SubProgramme	7,936,829
	Wage Recurrent	5,350,400
	Non Wage Recurrent	2,255,112
	AIA	331,317

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.	Legal expenses on plot 51 paid, 2km fence constructed along the boundary line between Teso College Aloet and Soroti University	Item	Spent
		311101 Land	25,440
		312104 Other Structures	267,111

Reasons for Variation in performance

Case for plot 51 still in court awaiting judgement, acquisition of land for production from Teso Cooperative Union not completed

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QUARTER 4: 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	292,551
		GoU Development	292,551
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Water and sewage management system constructed, engineering plans and designs developed, 20 solar security lighting system installed, security guard house constructed at the main gate, TECHE block rehabilitated	Engineering plans and designs for anatomy block designed, security guard house constructed at the main gate, slab for the cafeteria constructed, solar security lights installed, 1 deep borehole and 1 production well drilled.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	268,392
		312104 Other Structures	456,943

Reasons for Variation in performance

Funds for construction of sanitation management system returned due to delay in the procurement process and clearance from Solicitor General

Total	725,335
GoU Development	725,335
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)	14.2km of road network routinely maintained (weeding, opening up culverts, drainage opening, filling up potholes, slashing road sides and compacting murrum)	Item	Spent
		312103 Roads and Bridges.	84,201

Reasons for Variation in performance

The contractor had adequate equipment and machinery to undertake the assignment

Total	84,201
GoU Development	84,201
External Financing	0
AIA	0

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

Medical laboratories constructed, projects supervised and monitored	Paid Complant Engineering and Trade (U) LTD 1,298,282,673/= for construction of the Multipurpose, Teaching and Laboratory blocks, Monitoring and supervision of projects conducted, paid Complant Engineering and Trade (U) LTD UGX. 97,281,862 for furniture supplied under the contract for construction of the Multipurpose, Teaching and Laboratory blocks, paid for installation of lifts in the multipurpose block.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	60,000
		312101 Non-Residential Buildings	1,895,565

Reasons for Variation in performance

Design and plan works on going, payment of outstanding obligations for Complant Engineering and Trade (U) LTD

Total	1,955,565
GoU Development	1,955,565

Vote:308 Soroti University

QUARTER 4: 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	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	3,057,652
		GoU Development	3,057,652
		External Financing	0
		AIA	0

Development Projects

Project: 1461 Institutional Support to Soroti University – Retooling

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Propagation of tree seedlings and distributed to beneficiary communities- 40,000 seedlings (hybrid eucalyptus, pine, sudan teak, gravellier, mvule, mango, orange, neem, azadactra, batdavia, musisi,etc)	18 royal palm trees, 18 ashock trees, 8 travellers palm trees, 17 ambrella trees, 8 alkaria SPP (soft leaves and 2 acres of paspalam planted and maintained for 90 days.	314201 Materials and supplies	18,605

Reasons for Variation in performance

Greening of the campus successful as it was planned for during the rainy season

Total	18,605
GoU Development	18,605
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
3 double cabin pickups procured, 1 coaster bus - 32 seater procured	Three double cabin pickups and one 30 seater coaster bus procured	312201 Transport Equipment	959,993

Reasons for Variation in performance

Late initiation of procurement requests from user departments

Total	959,993
GoU Development	959,993
External Financing	0
AIA	0

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

		Item	Spent
Assorted office and ICT machinery and equipment procured, assorted relevant library text books and e book readers	Assorted equipment for school of engineering and technology procured, 55 desktop computers, 3 servers, 40 KVA UPS, LAN installation, assorted soft wares, 23 mobile phones for AIMS implementation, internet subscription, 5 laptops, 2 ICT tool kits, wireless internet connection (20 AP, 21 intercoms, 1 router, 2 switches, 2 LCD screens)	312202 Machinery and Equipment	743,022
		312213 ICT Equipment	1,013,998

Reasons for Variation in performance

Delay by service providers to deliver procured items in time.

Total	1,757,019
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Vote:308 Soroti University

QUARTER 4: 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	1,757,019
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted medical and engineering equipment procured	Assorted medical equipment and materials procured for the school of health sciences	Item	Spent
		312202 Machinery and Equipment	1,667,611

Reasons for Variation in performance

Changes in the specifications of equipment and materials to be procured by the user departments affected the timely delivery of planned items.

	Total	1,667,611
	GoU Development	1,667,611
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture for office, library and lecture theatres procured	Medical centre and Nursing Skills Laboratory partitioned and installation of furniture and fixtures done	Item	Spent
		312203 Furniture & Fixtures	195,237

Reasons for Variation in performance

Inadequate funds allocated to provision of furniture and fixtures due to the increasing numbers of staff.

	Total	195,237
	GoU Development	195,237
	External Financing	0
	AIA	0
	Total For SubProgramme	4,598,465
	GoU Development	4,598,465
	External Financing	0
	AIA	0
	GRAND TOTAL	15,592,946
	Wage Recurrent	5,350,400
	Non Wage Recurrent	2,255,112
	GoU Development	7,656,117
	External Financing	0
	AIA	331,317

Vote:308 Soroti University

QUARTER 4: 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

Salaries paid for 58 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

Salaries paid for 10 female and 29 male teaching staff, facilitated council activities, facilitated staff training, procured assorted stationery, facilitated VC to travel to India to lobby for external support, facilitated staff to attend workshops and seminars, small office equipment procured, news papers supplied to HoDs, facilitated SENATE

Item	Spent
211101 General Staff Salaries	1,150,309
211103 Allowances (Inc. Casuals, Temporary)	233,330
212101 Social Security Contributions	78,437
221001 Advertising and Public Relations	5,630
221003 Staff Training	27,846
221007 Books, Periodicals & Newspapers	2,510
221011 Printing, Stationery, Photocopying and Binding	50,569
221012 Small Office Equipment	4,985
227002 Travel abroad	7,150

Reasons for Variation in performance

Inadequate funding due to non release of AIA funds for second semester

Total	1,560,766
Wage Recurrent	1,150,309
Non Wage Recurrent	410,457
AIA	0

Output: 02 Research, Consultancy and Publications

Improved standards for research and innovations, University policy on research and innovation developed and approved by council, 2 project proposals developed for funding

No research proposals developed

Item	Spent
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Reasons for Variation in performance

Non release of AIA funds from MoFPED due to non remittance of the same to the treasury

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Outreach

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

No outreach programmes conducted

Item	Spent
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Reasons for Variation in performance

Non release of AIA funds from MoFPED due to non remittance of the same to the treasury

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0
Output: 04 Students' Welfare			
Increased motivation pathways for students	Advertised for students admission for August 2019	Item 221009 Welfare and Entertainment	Spent 24,363
Reasons for Variation in performance			
NCHE accredited 2 programmes of Bachelors of Medicine and Surgery, Bachelor of Nursing Science in May 2019			
		Total	24,363
		Wage Recurrent	0
		Non Wage Recurrent	24,363
		AIA	0

Output: 05 Administration and Support Services

Salaries paid for 104 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 38 female and 62 male administrative staff, conducted staff training on inception procedures for PPPs projects, 7 vehicles, 1 tractor and 1 motorcycle maintained in good running condition, 1 council and committee meetings held, improved hygiene and sanitation for all staff, improve access and use of University facilities, all inclusive staff motivation and welfare, facilitated contracts committee, purchase of small office equipment, utility bills paid, allowances for officers of the University paid, newly recruited staff accessed payroll in June 2019	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 225001 Consultancy Services- Short term 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 560,447 69,922 49,683 103,795 97,126 6,971 3,928 71,861 36,184 400 33,673 2,900 5,350 4,400 3,440 2,670 2,475 5,000 20,990 1,551 18,320 12,651 1,583 11,674 10,263 2,445
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Reasons for Variation in performance

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Inadequate funding due to non release of AIA

	Total	1,139,701
	Wage Recurrent	630,369
	Non Wage Recurrent	484,801
	AIA	24,532

Outputs Funded

Output: 51 Guild Services

Support to the Students Guild	No students enrolled yet.	Item	Spent
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Reasons for Variation in performance

No AIA collections were realized due to non admission of students

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 52 Contributions to Research and International Organisations

Annual subscriptions paid to AICAD, UNESCO, COUL, Common Wealth Universities, RUFORUM, etc	No expenditure during the quarter	Item	Spent
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Reasons for Variation in performance

No AIA collections were realized due to non admission of students

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	2,724,830
	Wage Recurrent	1,780,677
	Non Wage Recurrent	919,621
	AIA	24,532

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 71 Acquisition of Land by Government

University land put into productive use, additional land acquired	Legal expenses on plot 51 paid, 2km fence constructed along the boundary line between Teso College Aloet and Soroti University	Item	Spent
		312104 Other Structures	267,111

Reasons for Variation in performance

Case for plot 51 still in court awaiting judgement, acquisition of land for production from Teso Cooperative Union not completed

	Total	267,111
	GoU Development	267,111
	External Financing	0
	AIA	0

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Water and sewage management system constructed, engineering plans and designs developed	Engineering plans and designs for anatomy block designed, security guard house constructed at the main gate, slab for the cafeteria constructed, solar security lights installed, 1 deep borehole and 1 production well drilled	281503 Engineering and Design Studies & Plans for capital works	219,828
		312104 Other Structures	456,943

Reasons for Variation in performance

Funds for construction of sanitation management system returned due to delay in the procurement process and clearance from Solicitor General

Total	676,771
GoU Development	676,771
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
14.2km of road network routinely maintained (weeding, opening up culverts, drainage opening, filling up potholes, slashing road sides, etc)	14.2km of road network routinely maintained (weeding, opening up culverts, drainage opening, filling up potholes, slashing road sides and compacting murrum)	312103 Roads and Bridges.	81,551

Reasons for Variation in performance

The contractor had adequate equipment and machinery to undertake the assignment

Total	81,551
GoU Development	81,551
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monitoring and supervision of planned projects	Monitoring and supervision of projects conducted, paid Complant Engineering and Trade (U) LTD UGX. 97,281,862 for furniture supplied under the contract for construction of the Multipurpose, Teaching and Laboratory blocks, paid for installation of lifts in the multipurpose block.	281504 Monitoring, Supervision & Appraisal of capital works	15,245
		312101 Non-Residential Buildings	97,282

Reasons for Variation in performance

Design and plan works on going, payment of outstanding obligations for Complant Engineering and Trade (U) LTD

Total	112,527
GoU Development	112,527
External Financing	0
AIA	0
Total For SubProgramme	1,137,961
GoU Development	1,137,961
External Financing	0
AIA	0

Development Projects

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 1461 Institutional Support to Soroti University – Retooling

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Propagation of tree seedlings and distributed to beneficiary communities - 40,000 seedlings (hybrid eucalyptus, pine, sudan teak, gravellier, mvule, mango, orange, neem, azadactra)	18 royal palm trees, 18 ashock trees, 8 travellers palm trees, 17 ambrella trees, 8 alkaria SPP (soft leaves and 2 acres of paspalam planted and maintained for 90 days.	314201 Materials and supplies 18,605

Reasons for Variation in performance

Greening of the campus successful as it was planned for during the rainy season

Total	18,605
GoU Development	18,605
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 double cabin pickups procured, 1 coaster bus - 32 seater procured	Three double cabin pickups and one 30 seater coaster bus procured	Item	Spent
		312201 Transport Equipment	959,993

Reasons for Variation in performance

Late initiation of procurement requests from user departments

Total	959,993
GoU Development	959,993
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	Assorted equipment for school of engineering and technology procured, 55 desktop computers, 3 servers, 40 KVA UPS, LAN installation, assorted soft wares, 23 mobile phones for AIMS implementation, internet subscription, 5 laptops, 2 ICT tool kits, wireless internet connection (20 AP, 21 intercoms, 1 router, 2 switches, 2 LCD screens)	Item	Spent
		312202 Machinery and Equipment	736,282
		312213 ICT Equipment	979,982

Reasons for Variation in performance

Delay by service providers to deliver procured items in time.

Total	1,716,264
GoU Development	1,716,264
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted medical and engineering equipment procured	Assorted medical equipment and materials procured for the school of health sciences	Item	Spent
		312202 Machinery and Equipment	745,303

Reasons for Variation in performance

Changes in the specifications of equipment and materials to be procured by the user departments affected the timely delivery of planned items.

Total	745,303
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Vote:308 Soroti University

QUARTER 4: 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	745,303
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Skills laboratory partitioned	Medical centre and Nursing Skills	Item	Spent
	Laboratory partitioned and installation of furniture and fixtures done	312203 Furniture & Fixtures	106,311
Reasons for Variation in performance			
Inadequate funds allocated to provision of furniture and fixtures due to the increasing numbers of staff.			
		Total	106,311
		GoU Development	106,311
		External Financing	0
		AIA	0
		Total For SubProgramme	3,546,476
		GoU Development	3,546,476
		External Financing	0
		AIA	0
		GRAND TOTAL	7,409,267
		Wage Recurrent	1,780,677
		Non Wage Recurrent	919,621
		GoU Development	4,684,437
		External Financing	0
		AIA	24,532