

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.423	1.856	1.676	25.0%	22.6%	90.3%
	Non Wage	4.358	2.143	0.711	49.2%	16.3%	33.2%
Dev't.	GoU	6.000	0.885	0.061	14.8%	1.0%	6.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.782	4.884	2.447	27.5%	13.8%	50.1%
Total GoU+Ext Fin (MTEF)		17.782	4.884	2.447	27.5%	13.8%	50.1%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.782	4.884	2.447	27.5%	13.8%	50.1%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.782	4.884	2.447	27.5%	13.8%	50.1%
Total Vote Budget Excluding Arrears		17.782	4.884	2.447	27.5%	13.8%	50.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0713 Support Services Programme	13.32	3.52	1.59	26.4%	12.0%	45.3%
Program: 0714 Delivery of Tertiary Education Programme	4.46	1.36	0.85	30.6%	19.2%	62.6%
Total for Vote	17.78	4.88	2.45	27.5%	13.8%	50.1%

Matters to note in budget execution

Soroti University by the end of the quarter received UGX. 4.884 billion representing 27.5% of the approved budget. The non wage recurrent release was for two quarters for all Public Universities. Overall the University was able to spend 50.1% of the funds released in first quarter. However, due to delays in the initiation of procurement requests, only 6.9% of the development funds released was spent. Also living out allowances were only paid to 60 government sponsored students against the planned 100 students. The programme for Bachelors of Engineering in Electronics and computer engineering is yet to be accredited by NCHE hopefully in January 2020 which will cater for 40 students to be sponsored by Government. By the end of the quarter the actual collections from fees paid by students amounted to UGX. 132,7689,000. The University has written to Ministry of Public Service to clear the planned recruitment of staff for FY 2019 2020.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
0.958 Bn Shs	<i>SubProgram/Project :02 Central Administration</i>

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Reason: The releases were for two quarters and the remaining balance is planned for Q2	
<i>Items</i>	
155,582,450.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Planned for Q2	
125,825,700.000 UShs	227001 Travel inland
Reason: Planned for Q2	
103,383,264.000 UShs	212101 Social Security Contributions
Reason: Planned for Q2	
67,350,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Planned for Q2	
66,536,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Planned for Q2	
0.037 Bn Shs	<i>SubProgram/Project :05 University Library Services</i>
Reason: Planned for quarter two	
<i>Items</i>	
7,100,000.000 UShs	227001 Travel inland
Reason: Planned for quarter two	
6,273,843.000 UShs	212101 Social Security Contributions
Reason: Planned for sept and quarter two	
5,000,000.000 UShs	221003 Staff Training
Reason: Planned for quarter two	
3,027,357.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Planned for quarter two	
2,500,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
0.360 Bn Shs	<i>SubProgram/Project :1419 Support to Soroti University Infrastructure Development</i>
Reason: Design and fabrication of the super structure for the dining facility, design works for the construction of the anatomy block and assessment the status of the University road network activities on going	
<i>Items</i>	
161,078,992.000 UShs	312101 Non-Residential Buildings
Reason: Design and fabrication of the super structure for the dining facility in progress	
150,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Design works for the construction of the anatomy block on going	
42,500,000.000 UShs	312103 Roads and Bridges.
Reason: Assessment the status of the University road net work on going	

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6,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Planned for December 2019	
0.465 Bn Shs	SubProgram/Project :1461 Institutional Support to Soroti University – Retooling
Reason: Payment for partitioning of skills laboratory being processed and requests initiated for planned procurements	
<i>Items</i>	
148,180,000.000 UShs	312212 Medical Equipment
Reason: Requests initiated	
116,477,200.000 UShs	312202 Machinery and Equipment
Reason: Requests initiated	
100,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Payment for partitioning of skills laboratory being processed	
100,000,000.000 UShs	312213 ICT Equipment
Reason: Requests initiated	
Program 0714 Delivery of Tertiary Education Programme	
0.188 Bn Shs	SubProgram/Project :03 School of Health Sciences
Reason: Part time lecturers not yet recruited and the process is ongoing, Outreach activities not yet undertaken and other activities have been planned for in the subsequent quarters	
<i>Items</i>	
71,327,395.000 UShs	212101 Social Security Contributions
Reason: Planned for quarter two	
43,718,400.000 UShs	227001 Travel inland
Reason: Outreach activities not yet undertaken	
17,872,195.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Part time lecturers not yet recruited and the process is ongoing	
15,000,000.000 UShs	227002 Travel abroad
Reason: Planned for subsequent quarters	
7,500,000.000 UShs	221002 Workshops and Seminars
Reason: Planned for subsequent quarters	
0.151 Bn Shs	SubProgram/Project :04 School of Engineering and Technology
Reason: No students enrolled to under take outreach programmes and recruitment of part time lecturers, other activities shall be implemented in the subsequent quarters.	
<i>Items</i>	
38,717,964.000 UShs	212101 Social Security Contributions
Reason: Planned for quarter two	
31,200,000.000 UShs	227001 Travel inland
Reason: No students enrolled to under take outreach programmes	

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20,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: No students enrolled to allow recruitment of part time lecturers	
15,000,000.000 UShs	227002 Travel abroad
Reason: Planned for the subsequent quarters	
5,000,000.000 UShs	222001 Telecommunications
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 02 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of council and management resolutions implemented	Number	10	0
% increase in non-tax revenue collection	Percentage	90%	0%
% of audit queries addressed	Percentage	50%	0%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	0
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	10%
% of Quarterly procurement reports produced	Percentage	100%	0%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	0
% of strategic plan implemented	Percentage	10%	5%

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QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% No. of internal Audit reports	Percentage	100%	25%
KeyOutputPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% No. of motor vehicles maintained	Percentage	100%	100%
% No. of machinery and equipment maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	100%	100%
KeyOutputPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Quality assurance reports	Number	4	0
Enrollment gender	Number	200	98
No of apprenticeship provided	Number	4	0
No. of exchange programs provided	Number	2	0
No. of academic programs reviewed and accredited	Number	2	2
No. of academic programs developed accredited	Number	2	2
KeyOutputPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Students paid living out allowances	Number	100	60
Number of Students counseled	Number	50	25
Number of competitions participated in	Number	2	0
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of staff establishment filled	Percentage	50%	37%
% of staff attendance	Percentage	100%	98%
Sub Programme : 05 University Library Services			
KeyOutputPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of council and management resolutions implemented	Number	2	
% increase in non-tax revenue collection	Percentage	80%	0%
% of audit queries addressed	Percentage	100%	0%
Sub Programme : 1419 Support to Soroti University Infrastructure Development			

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KeyOutputPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Kilometers of roads repaired	Number	14.2	0
KeyOutputPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Science blocks/laboratories constructed	Number	1	0
Sub Programme : 1461 Institutional Support to Soroti University – Retooling			
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of equipment procured	Number	3	0
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 03 School of Health Sciences			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Enrolment Rate in University	Percentage	50%	98%
Sub Programme : 04 School of Engineering and Technology			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Enrolment Rate in University	Percentage	25%	0%
Sub Programme : 06 Research and Innovation Department			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Education by Type of Programmes	Percentage	0%	0%

Performance highlights for the Quarter

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- 142 staff paid salaries
- Utility bills paid
- University campus well maintained
- Appointment and admissions board meetings conducted
- Council committee meetings conducted
- Subscriptions to RUFURUM, VC and other professional bodies paid
- Welfare for staff provided
- Staff facilitated to attend workshops, seminars and conferences
- 7 vehicles, 1 tractor and 1 motorcycle maintained
- Fuel provided for office operations
- Reports and work plans submitted to various Ministries, Departments and Agencies
- Small office equipment procured for various departments
- Contract committee meetings conducted
- Advert for prequalification for suppliers placed in the media
- Buildings, machinery and equipment well maintained
- Procured drugs and consumables for the medical centre
- Conducted bench marking activities in other Public Universities and MDAs
- Academic staff attended pedagogy training to enhance their skills on teaching and learning
- Recruited 2 Associate Professors
- Oriented first year students
- Paid living out allowances for 60 government sponsored students
- Hostel management meetings and inspection of hostels conducted
- 98 students oriented on library services
- Trained students and teaching staff on use of e-resources
- Students taught information literacy
- Prepared 231 book titles and 1,456 copies for purchase
- Subscribed to ULIA and CUUL
- 3 technicians trained on management of Anatomy Laboratory
- Teaching and learning for 2 academic programmes on going
- Supported staff to attend ToT training on ICT
- Research and Innovation office set up
- Draft policy on research, innovations and entrepreneurship developed and submitted to SENATE
- Paid for transportation and clearance costs for assorted specialized engineering equipment and machinery
- Pump and accessories for extracting formalin from cadava tanks and gas masks for handling cadavas procured
- Partitioned medical centre and Nursing skills laboratory
- Design and fabrication of the super structure (dining facility) ongoing
- Design drawings for construction of Anatomy block completed

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 0713 Support Services Programme	13.32	3.52	1.59	26.4%	12.0%	45.3%
<i>Class: Outputs Provided</i>	7.32	2.63	1.53	36.0%	20.9%	58.1%
071301 Administrative Services	6.25	2.10	1.32	33.6%	21.1%	62.7%
071302 Financial Management and Accounting Services	0.05	0.03	0.02	50.0%	33.8%	67.6%
071303 Procurement Services	0.06	0.03	0.01	50.0%	8.6%	17.3%
071304 Planning and Monitoring Services	0.06	0.03	0.00	50.0%	6.7%	13.4%
071305 Audit	0.03	0.01	0.01	50.0%	32.3%	64.6%
071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)	0.02	0.01	0.00	50.0%	0.0%	0.0%
071307 Estates and Works	0.24	0.12	0.04	50.0%	16.4%	32.8%
071308 University Hospital/Clinic	0.10	0.05	0.01	50.0%	13.4%	26.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071309 Academic Affairs (Inc.Convocation)	0.14	0.07	0.01	50.0%	7.6%	15.3%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.26	0.13	0.08	50.0%	30.6%	61.1%
071319 Human Resource Management Services	0.11	0.06	0.04	50.0%	32.7%	65.3%
071320 Records Management Services	0.00	0.00	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	6.00	0.89	0.06	14.8%	1.0%	6.9%
071372 Government Buildings and Administrative Infrastructure	2.10	0.37	0.05	17.6%	2.5%	14.3%
071373 Roads, Streets and Highways	0.10	0.04	0.00	42.5%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.70	0.10	0.00	14.3%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	1.90	0.27	0.01	14.3%	0.4%	2.9%
071378 Purchase of Office and Residential Furniture and Fittings	0.20	0.10	0.00	50.0%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	1.00	0.00	0.00	0.0%	0.0%	0.0%
Program 0714 Delivery of Tertiary Education Programme	4.46	1.36	0.85	30.6%	19.2%	62.6%
Class: Outputs Provided	4.46	1.36	0.85	30.6%	19.2%	62.6%
071401 Teaching and Training	4.10	1.31	0.85	32.0%	20.8%	65.0%
071402 Research and Graduate Studies	0.26	0.00	0.00	0.0%	0.0%	0.0%
071403 Outreach	0.10	0.05	0.00	50.0%	0.0%	0.0%
Total for Vote	17.78	4.88	2.45	27.5%	13.8%	50.1%

Table V3.2: 2019/20 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	11.78	4.00	2.39	33.9%	20.3%	59.7%
211101 General Staff Salaries	6.45	1.61	1.53	25.0%	23.7%	94.9%
211102 Contract Staff Salaries	0.97	0.24	0.15	25.0%	14.9%	59.6%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.26	0.07	50.0%	13.2%	26.3%
212101 Social Security Contributions	0.74	0.37	0.15	50.0%	19.8%	39.6%
213001 Medical expenses (To employees)	0.08	0.04	0.01	50.0%	12.2%	24.5%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.15	0.04	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.11	0.05	0.01	50.0%	5.3%	10.7%
221002 Workshops and Seminars	0.09	0.05	0.00	50.0%	2.3%	4.7%
221003 Staff Training	0.10	0.05	0.03	50.0%	35.5%	71.0%
221004 Recruitment Expenses	0.03	0.02	0.00	60.0%	11.3%	18.9%
221007 Books, Periodicals & Newspapers	0.07	0.03	0.01	46.2%	8.7%	18.8%
221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.00	50.0%	1.8%	3.7%
221009 Welfare and Entertainment	0.25	0.12	0.09	50.0%	38.4%	76.9%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.09	0.00	50.0%	2.0%	3.9%

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221012 Small Office Equipment	0.04	0.02	0.01	50.0%	14.7%	29.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	33.3%	66.7%
221017 Subscriptions	0.05	0.02	0.02	50.0%	37.7%	75.4%
221020 IPPS Recurrent Costs	0.01	0.01	0.00	50.0%	8.9%	17.8%
222001 Telecommunications	0.05	0.02	0.01	50.0%	15.3%	30.6%
222003 Information and communications technology (ICT)	0.11	0.06	0.00	50.0%	0.9%	1.8%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	37.5%	74.9%
223005 Electricity	0.11	0.06	0.03	50.0%	27.3%	54.5%
223006 Water	0.08	0.04	0.04	50.0%	47.3%	94.6%
224001 Medical Supplies	0.02	0.01	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.08	0.04	0.01	50.0%	14.4%	28.7%
225001 Consultancy Services- Short term	0.10	0.05	0.03	50.0%	29.6%	59.3%
225002 Consultancy Services- Long-term	0.16	0.08	0.01	50.0%	7.9%	15.8%
227001 Travel inland	0.71	0.36	0.13	50.0%	18.1%	36.3%
227002 Travel abroad	0.16	0.08	0.01	50.0%	7.3%	14.7%
227004 Fuel, Lubricants and Oils	0.10	0.05	0.01	50.0%	12.8%	25.6%
228001 Maintenance - Civil	0.02	0.01	0.00	50.0%	11.0%	22.0%
228002 Maintenance - Vehicles	0.10	0.05	0.01	50.0%	12.3%	24.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	30.3%	60.5%
Class: Capital Purchases	6.00	0.89	0.06	14.8%	1.0%	6.9%
281503 Engineering and Design Studies & Plans for capital works	0.60	0.15	0.00	25.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.08	0.02	0.01	25.0%	17.5%	70.0%
312101 Non-Residential Buildings	1.20	0.20	0.04	16.7%	3.2%	19.5%
312103 Roads and Bridges.	0.10	0.04	0.00	42.5%	0.0%	0.0%
312104 Other Structures	1.20	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	1.00	0.12	0.01	12.3%	0.6%	4.9%
312203 Furniture & Fixtures	0.20	0.10	0.00	50.0%	0.0%	0.0%
312212 Medical Equipment	0.90	0.15	0.00	16.7%	0.2%	1.2%
312213 ICT Equipment	0.40	0.10	0.00	25.0%	0.0%	0.0%
314201 Materials and supplies	0.32	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	17.78	4.88	2.45	27.5%	13.8%	50.1%

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 0713 Support Services Programme	13.32	3.52	1.59	26.4%	12.0%	45.3%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	7.06	2.54	1.49	36.0%	21.1%	58.7%
05 University Library Services	0.26	0.09	0.04	34.6%	15.1%	43.6%

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<i>Development Projects</i>						
1419 Support to Soroti University Infrastructure Development	3.20	0.41	0.05	12.9%	1.7%	12.8%
1461 Institutional Support to Soroti University – Retooling	2.80	0.47	0.01	16.9%	0.3%	1.7%
Program 0714 Delivery of Tertiary Education Programme	4.46	1.36	0.85	30.6%	19.2%	62.6%
<i>Recurrent SubProgrammes</i>						
03 School of Health Sciences	2.69	0.80	0.57	29.8%	21.3%	71.5%
04 School of Engineering and Technology	1.51	0.47	0.27	30.8%	18.0%	58.6%
06 Research and Innovation Department	0.26	0.10	0.01	37.9%	3.6%	9.4%
Total for Vote	17.78	4.88	2.45	27.5%	13.8%	50.1%

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: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

Payment of staff salaries, workshops, conferences and seminars attended by staff, 6 council and 6 council committee meetings held, 10 vehicles and 1 tractor maintained, subscriptions for VCs forum and other international organizations, utility bills paid.	95 staff paid salaries, utility bills paid, university campus maintained, telecommunication services provided, council and senate meetings conducted, appointments and admissions board meetings held, subscriptions to RUFORUM and VCs forum paid, staff welfare services provided, workshops and seminars for staff facilitated, vehicles maintained, fuel for office running paid,	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad	Spent 770,202 123,113 59,418 88,979 5,785 927 5,655 7,687 2,010 14,500 1,700 969 7,490 30,000 37,851 11,493 28,151 12,650 64,978 4,070
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Reasons for Variation in performance

The department is under staffed and Council did not sit as planned as it was awaiting for reports from other committees of council

Total	1,277,627
Wage Recurrent	893,315
Non Wage Recurrent	384,312
<i>AIA</i>	0

Output: 02 Financial Management and Accounting 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	US\$ Thousand
Final accounts and half year statements prepared and submitted to Accountant General, IFMS management, facilitate staff to attend workshops, conferences and seminars, staff welfare services provided, telecommunication services provided, small office equip	Final Accounts FY 2018-19 prepared, welfare services provided for staff, board of survey report FY 2018-19 prepared, facilitated external audit by OAG, workshops and seminars conducted, telecommunication services provided, small office equipment procured.	Item 221009 Welfare and Entertainment 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 227001 Travel inland	Spent 1,450 300 5,000 1,000 350 10,320

Reasons for Variation in performance

The department is under staffed

Total	18,420
Wage Recurrent	0
Non Wage Recurrent	18,420
<i>AIA</i>	0

Output: 03 Procurement Services

Advertisement of works and services in the media, bids evaluated and contracts awarded, workshops and seminars attended, staff welfare services provided, small office equipment procured, provision of airtime for telecommunication, subscriptions paid.

Contracts committee meetings conducted, advert for pre-qualification of suppliers made, welfare and telecommunication services provided, workshops and facilitation to Solicitor General's office

Item	Spent
221009 Welfare and Entertainment	1,444
222001 Telecommunications	500
227001 Travel inland	3,580

Reasons for Variation in performance

Delay in the procurement process and poor contract management

Total	5,524
Wage Recurrent	0
Non Wage Recurrent	5,524
<i>AIA</i>	0

Output: 04 Planning and Monitoring Services

Strategic Plan 2020/21 - 2024/25 approved by council, reports, work plans, MPS and budgets submitted to MoFPED, staff welfare services provided, office utilities, and consumables provided, workshops, seminars and conferences attended

Facilitated preparation of quarter four progress report FY 2018-19 and submission of Q4 report to MoFPED, welfare services provided, facilitated bench marking activities, telecommunications services facilitated, Attended sensitization workshop on treasury instructions.

Item	Spent
221009 Welfare and Entertainment	1,000
222001 Telecommunications	200
227001 Travel inland	3,030

Reasons for Variation in performance

The department is under staffed

Total	4,230
Wage Recurrent	0
Non Wage Recurrent	4,230
<i>AIA</i>	0

Output: 05 Audit

Vote:308 Soroti University

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
Quarterly reports and annual workplan submitted to MoFPED and OAG, workshops and seminars attended, subscriptions to ICPAU and IIA made, small office equipment and airtime procured, welfare services provided to staff	Internal Auditor, attended Economic Forum and Annual seminar, attended Audit Entry and PPDA meetings, welfare services provided, telecommunication services provided, workshops and seminars facilitated, Attended sensitization workshop on treasury instructions, preparation and submitted q4 Internal Audit report FY 2018-19, prepared and submitted Annual Work Plan to MoFPED	Item 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	Spent 1,000 900 400 7,060

Reasons for Variation in performance

The department is under staffed

Total	9,360
Wage Recurrent	0
Non Wage Recurrent	9,360
AIA	0

Output: 07 Estates and Works

Bid documents prepared, certification of payments, workshops, conferences and seminars attended, small office equipment procured, airtime for telecommunication provided to staff, welfare services provided for staff, vehicles and buildings maintained	11 vehicles maintained and in good running condition, fuel for office running, maintenance of buildings, maintenance of machinery and equipment, facilitated staff to attend workshops and seminars	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 8,496 12,265 2,197 12,315 3,630
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Reasons for Variation in performance

Under staffing and under funding

Total	38,903
Wage Recurrent	0
Non Wage Recurrent	38,903
AIA	0

Output: 08 University Hospital/Clinic

Provide health services to both students and staff, office utilities and consumables provided, staff welfare services provided, facilitate staff to attend workshops and seminars.	Procured drugs and consumables for the medical centre, welfare services provided, telecommunication services provided, conducted bench marking with other Public Universities.	Item 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	Spent 9,789 1,435 500 1,180
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Reasons for Variation in performance

Allocation of funds to the medical centre is small visa-vis the number of students and all staff

Total	12,904
Wage Recurrent	0
Non Wage Recurrent	12,904
AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:308 Soroti University

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	US\$ Thousand
Admit 300 students (100 govt and 200 private), course works provided to students, students sit for end of semester examinations, Senate meetings conducted, staff welfare services provided to staff, office utilities and consumables provided.	Welfare services provided to staff, procured stationery for the department, facilitated staff to attend workshops and seminars, facilitated staff to submit reports to NCHE	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 2,000 1,454 6,925
Reasons for Variation in performance			
Delays in procurement management			
		Total	10,379
		Wage Recurrent	0
		Non Wage Recurrent	10,379
		AIA	0
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Pay students living out allowances, support to the students guild, workshops and seminars attended, staff welfare services provided, airtime for coordination, office utilities and consumables provided	Hostel management meeting conducted, inspection of hostels conducted, orientation of new students, attended conferences and workshops, small office equipments and payment of living out allowances to students	Item 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	Spent 70,955 700 500 6,100
Reasons for Variation in performance			
Students' guild not in place yet and the department is under staffed with only one person			
		Total	78,255
		Wage Recurrent	0
		Non Wage Recurrent	78,255
		AIA	0
Output: 19 Human Resource Management Services			
Effective payroll management, staff appraisal and confirmation, recruitment of staff, staff training and development, workshops, seminars and conferences attended, office supplies and utilities provided	Facilitated staff to attend short training and pedagogy training for academic staff, recruited 2 Associate professors, welfare services provided, management of staff payroll, telecommunication services provided, facilitated staff to attend workshops, seminars and meetings with line ministries	Item 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland	Spent 27,710 2,833 975 1,070 150 4,505
Reasons for Variation in performance			
Under staffing of the department			
		Total	37,243
		Wage Recurrent	0
		Non Wage Recurrent	37,243
		AIA	0
		Total For SubProgramme	1,492,845
		Wage Recurrent	893,315
		Non Wage Recurrent	599,530

Vote:308 Soroti University

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
			AIA 0

Recurrent Programmes

Subprogram: 05 University Library Services

Outputs Provided

Output: 01 Administrative Services

Staff salaries paid, staff welfare provided, airtime for coordination, functional library system, staff training, office supplies and utilities, workshops, seminars and conferences attended	Salaries paid for 2 staff, 98 students oriented on library services, trained students and teaching staff on the use of e-resources, books processed, students taught information literacy, prepared 231 book titles and 1,456 copies for purchase, staff attended workshops and seminars, subscribed to ULIA and CUUL	Item	Spent
		211101 General Staff Salaries	26,027
		212101 Social Security Contributions	1,699
		221002 Workshops and Seminars	1,184
		221017 Subscriptions	1,653
		227001 Travel inland	900
		227002 Travel abroad	7,675

Reasons for Variation in performance

The department is understaffed with only 2 professional staff.

Total	39,137
Wage Recurrent	26,027
Non Wage Recurrent	13,110
AIA	0
Total For SubProgramme	39,137
Wage Recurrent	26,027
Non Wage Recurrent	13,110
AIA	0

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of sewage and solid waste management system, construction of 2km fence phase three, construction of a warehouse for cafeteria services, production of engineering designs and plans, M&E, Greening of campus	Design and fabrication of the super structure (dining facility) on going, design drawings for the construction of the anatomy block completed	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	14,000
		312101 Non-Residential Buildings	38,921

Reasons for Variation in performance

Solicitor General yet to clear the contract award for construction of sewage and solid waste management system, design and fabrication works ongoing for the cafeteria services

Total	52,921
GoU Development	52,921
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

14.2km road network routinely maintained	Activity not implemented	Item	Spent
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Vote:308 Soroti University

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	US\$ Thousand
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Reasons for Variation in performance

Assessment of the status of University road network on going.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	52,921
GoU Development	52,921
External Financing	0
AIA	0

Development Projects

Project: 1461 Institutional Support to Soroti University – Retooling

Capital Purchases

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

E-learning system implemented, assorted ICT equipment procured, additional LAN installed, cyber security measures implemented, assorted library textbooks and soft wares procured.

No Activity Done

Item Spent

Reasons for Variation in performance

Procurement Process on-going

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of assorted medical equipment, machinery and equipment for school of engineering and technology.

Assorted specialized equipment for School of Engineering and Technology taxes, transportation and clearance costs paid, pump and accessories for extracting formalin from the cadava tanks and gas masks for handling cadavas procured

Item Spent

312202 Machinery and Equipment 6,023

312212 Medical Equipment 1,820

Reasons for Variation in performance

Procurement processes still on-going.

Total	7,843
GoU Development	7,843
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office furniture and fittings procured

Partitioned Medical Centre and Nursing Skills Laboratory but payment being processed

Item Spent

Reasons for Variation in performance

Procurement processes still on-going.

Vote:308 Soroti University

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	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	7,843
		GoU Development	7,843
		External Financing	0
		AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 School of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

31 staff paid salaries, students sit for end of semester examinations, course works administered to all students, welfare services provided to all staff, staff career development undertaken, allowances paid for visiting lecturers.

31 staff paid salaries, welfare services provided to staff, 3 technicians trained on management of anatomy lab, pedagogical training offered to staff, facilitated staff to attend workshops and seminars, 1 staff did bench marking in Makerere and Mbarara Universities, head hunted for visiting lecturers, telecommunication services offered to staff

Item	Spent
211101 General Staff Salaries	495,183
211102 Contract Staff Salaries	9,769
211103 Allowances (Inc. Casuals, Temporary)	9,628
212101 Social Security Contributions	36,742
221003 Staff Training	6,000
221009 Welfare and Entertainment	3,750
221012 Small Office Equipment	2,430
222001 Telecommunications	2,500
227001 Travel inland	6,282

Reasons for Variation in performance

Delay in procurement processes affects performance negatively and frustrates staff

Total	572,285
Wage Recurrent	504,953
Non Wage Recurrent	67,332
AIA	0
Total For SubProgramme	572,285
Wage Recurrent	504,953
Non Wage Recurrent	67,332
AIA	0

Recurrent Programmes

Subprogram: 04 School of Engineering and Technology

Outputs Provided

Output: 01 Teaching and Training

Vote:308 Soroti University

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
15 staff paid salaries, students sit for end of semester examinations, course works administered to all students, welfare services provided to all staff, staff career development undertaken, allowances paid for visiting lecturers.	10 staff paid salaries, staff facilitated to attend workshops and seminars, staff supported to attend ToT training on ICT.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland	Spent 238,915 6,355 18,629 1,286 2,499 1,250 3,800

Reasons for Variation in performance

Students not enrolled awaiting clearance by NCHE

Total	272,734
Wage Recurrent	245,270
Non Wage Recurrent	27,464
AIA	0
Total For SubProgramme	272,734
Wage Recurrent	245,270
Non Wage Recurrent	27,464
AIA	0

Recurrent Programmes

Subprogram: 06 Research and Innovation Department

Outputs Provided

Output: 01 Teaching and Training

Item	Spent
211102 Contract Staff Salaries	5,969
212101 Social Security Contributions	903
222001 Telecommunications	758
227001 Travel inland	1,575

Reasons for Variation in performance

Total	9,205
Wage Recurrent	5,969
Non Wage Recurrent	3,236
AIA	0
Total For SubProgramme	9,205
Wage Recurrent	5,969
Non Wage Recurrent	3,236
AIA	0

GRAND TOTAL	2,446,968
Wage Recurrent	1,675,533
Non Wage Recurrent	710,671

Vote:308

 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	60,764
External Financing	0
AIA	0

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	US\$ Thousand
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

Payment of staff salaries, workshops, conferences and seminars attended by staff, 6 council and 6 council committee meetings held, 10 vehicles and 1 tractor maintained, subscriptions for VCs forum and other International organizations, utility bills paid,

95 staff paid salaries, utility bills paid, university campus maintained, telecommunication services provided, council and senate meetings conducted, appointments and admissions board meetings held, subscriptions to RUFORUM and VCs forum paid, staff welfare services provided, workshops and seminars for staff facilitated, vehicles maintained, fuel for office running paid,

Item	Spent
211101 General Staff Salaries	770,202
211102 Contract Staff Salaries	123,113
211103 Allowances (Inc. Casuals, Temporary)	59,418
212101 Social Security Contributions	88,979
221001 Advertising and Public Relations	5,785
221002 Workshops and Seminars	927
221007 Books, Periodicals & Newspapers	5,655
221009 Welfare and Entertainment	7,687
221011 Printing, Stationery, Photocopying and Binding	2,010
221017 Subscriptions	14,500
222001 Telecommunications	1,700
222003 Information and communications technology (ICT)	969
223004 Guard and Security services	7,490
223005 Electricity	30,000
223006 Water	37,851
224004 Cleaning and Sanitation	11,493
225001 Consultancy Services- Short term	28,151
225002 Consultancy Services- Long-term	12,650
227001 Travel inland	64,978
227002 Travel abroad	4,070

Reasons for Variation in performance

The department is under staffed and Council did not sit as planned as it was awaiting for reports from other committees of council

Total	1,277,627
Wage Recurrent	893,315
Non Wage Recurrent	384,312
AIA	0

Output: 02 Financial Management and Accounting Services

Final accounts and half year statements prepared and submitted to Accountant General, IFMS management, facilitate staff to attend workshops, conferences and seminars, staff welfare services provided, telecommunication services provided, small office equipment procured.

Final Accounts FY 2018-19 prepared, welfare services provided for staff, board of survey report FY 2018-19 prepared, facilitated external audit by OAG, workshops and seminars conducted, telecommunication services provided, small office equipment procured.

Item	Spent
221009 Welfare and Entertainment	1,450
221012 Small Office Equipment	300
221016 IFMS Recurrent costs	5,000
221017 Subscriptions	1,000
222001 Telecommunications	350
227001 Travel inland	10,320

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
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Reasons for Variation in performance

The department is under staffed

Total	18,420
Wage Recurrent	0
Non Wage Recurrent	18,420
AIA	0

Output: 03 Procurement Services

Advertisement of works and services in the media, bids evaluated and contracts awarded, workshops and seminars attended, staff welfare services provided, small office equipment procured, provision of airtime for coordination, subscriptions paid

Contracts committee meetings conducted, advert for pre-qualification of suppliers made, welfare and telecommunication services provided, workshops and facilitation to Solicitor General's office

Item	Spent
221009 Welfare and Entertainment	1,444
222001 Telecommunications	500
227001 Travel inland	3,580

Reasons for Variation in performance

Delay in the procurement process and poor contract management

Total	5,524
Wage Recurrent	0
Non Wage Recurrent	5,524
AIA	0

Output: 04 Planning and Monitoring Services

Strategic Plan 2020/21 - 2024/25 approved by council, reports, work plans, MPS and budgets submitted to MoFPED, staff welfare services provided, office utilities and consumables provided, workshops, seminars and conferences attended

Facilitated preparation of quarter four progress report FY 2018-19 and submission of Q4 report to MoFPED, welfare services provided, facilitated bench marking activities, telecommunications services facilitated, Attended sensitization workshop on treasury instructions.

Item	Spent
221009 Welfare and Entertainment	1,000
222001 Telecommunications	200
227001 Travel inland	3,030

Reasons for Variation in performance

The department is under staffed

Total	4,230
Wage Recurrent	0
Non Wage Recurrent	4,230
AIA	0

Output: 05 Audit

Quarterly reports and annual work plans submitted to MoFPED and OAG, workshops and seminars attended, subscriptions to ICPAU and IIA made, small office equipment and airtime procured, welfare services provided to staff

Internal Auditor, attended Economic Forum and Annual seminar, attended Audit Entry and PPDA meetings, welfare services provided, telecommunication services provided, workshops and seminars facilitated, Attended sensitization workshop on treasury instructions, preparation and submitted q4 Internal Audit report FY 2018-19, prepared and submitted Annual Work Plan to MoFPED

Item	Spent
221009 Welfare and Entertainment	1,000
221012 Small Office Equipment	900
222001 Telecommunications	400
227001 Travel inland	7,060

Reasons for Variation in performance

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
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The department is under staffed

		Total	9,360
		Wage Recurrent	0
		Non Wage Recurrent	9,360
		AIA	0

Output: 06 Commercial Services (Farms, Hotels, Printery, Sports Centres)

Improved health of livestock in the farm	Livestock in the well managed	Item	Spent
Reasons for Variation in performance			
In breeding of goats			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 07 Estates and Works

Bid documents prepared, certification of payments, workshops, conferences and seminars attended, small office equipment procured, airtime for telecommunication provided to staff, welfare services provided to staff, vehicles and buildings maintained	11 vehicles maintained and in good running condition, fuel for office running, maintenance of buildings, maintenance of machinery and equipment, facilitated staff to attend workshops and seminars	Item	Spent
		227001 Travel inland	8,496
		227004 Fuel, Lubricants and Oils	12,265
		228001 Maintenance - Civil	2,197
		228002 Maintenance - Vehicles	12,315
		228003 Maintenance – Machinery, Equipment & Furniture	3,630
Reasons for Variation in performance			
Under staffing and under funding			
		Total	38,903
		Wage Recurrent	0
		Non Wage Recurrent	38,903
		AIA	0

Output: 08 University Hospital/Clinic

Provide health services to both students and staff, office utilities and consumables provided, staff welfare services provided, facilitate staff to attend workshops and seminars	Procured drugs and consumables for the medical centre, welfare services provided, telecommunication services provided, conducted bench marking with other Public Universities.	Item	Spent
		213001 Medical expenses (To employees)	9,789
		221009 Welfare and Entertainment	1,435
		222001 Telecommunications	500
		227001 Travel inland	1,180
Reasons for Variation in performance			
Allocation of funds to the medical centre is small visa-vis the number of students and all staff			
		Total	12,904
		Wage Recurrent	0
		Non Wage Recurrent	12,904
		AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

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
Admit 300 students (100 govt and 200 private), course works provided to students, students sit for end of semester examinations, Senate meetings conducted, staff welfare services provided, office utilities and consumables provided	Welfare services provided to staff, procured stationery for the department, facilitated staff to attend workshops and seminars, facilitated staff to submit reports to NCHE	Item	Spent
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,454
		227001 Travel inland	6,925
Reasons for Variation in performance			
Delays in procurement management			
		Total	10,379
		Wage Recurrent	0
		Non Wage Recurrent	10,379
		AIA	0

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Pay students living out allowances, support to the students guild, workshops and seminars attended, staff welfare services provided, airtime for coordination, office utilities and consumables provided	Hostel management meeting conducted, inspection of hostels conducted, orientation of new students, attended conferences and workshops, small office equipments and payment of living out allowances to students	Item	Spent
		221009 Welfare and Entertainment	70,955
		221012 Small Office Equipment	700
		222001 Telecommunications	500
		227001 Travel inland	6,100
Reasons for Variation in performance			
Students' guild not in place yet and the department is under staffed with only one person			
		Total	78,255
		Wage Recurrent	0
		Non Wage Recurrent	78,255
		AIA	0

Output: 19 Human Resource Management Services

Effective payroll management, staff appraisal and confirmation, recruitment of staff, staff training and development, workshops, seminars and conferences attended, office supplies and utilities provided	Facilitated staff to attend short training and pedagogy training for academic staff, recruited 2 Associate professors, welfare services provided, management of staff payroll, telecommunication services provided, facilitated staff to attend workshops, seminars and meetings with line ministries	Item	Spent
		221003 Staff Training	27,710
		221004 Recruitment Expenses	2,833
		221009 Welfare and Entertainment	975
		221020 IPPS Recurrent Costs	1,070
		222001 Telecommunications	150
		227001 Travel inland	4,505
Reasons for Variation in performance			
Under staffing of the department			
		Total	37,243
		Wage Recurrent	0
		Non Wage Recurrent	37,243
		AIA	0

Output: 20 Records Management Services

Effective records management	No activity implemented in the quarter	Item	Spent
Reasons for Variation in performance			
The Officer has not yet established a central registry			

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
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,492,845
		Wage Recurrent	893,315
		Non Wage Recurrent	599,530
		AIA	0

Recurrent Programmes

Subprogram: 05 University Library Services

Outputs Provided

Output: 01 Administrative Services

Salaries paid for 2 staff, 98 students oriented on library services, trained students and teaching staff on the use of e-resources, books processed, students taught information literacy, prepared 231 book titles and 1,456 copies for purchase, staff attended workshops and seminars, subscribed to ULIA and CUUL	Item	Spent
	211101 General Staff Salaries	26,027
	212101 Social Security Contributions	1,699
	221002 Workshops and Seminars	1,184
	221017 Subscriptions	1,653
	227001 Travel inland	900
	227002 Travel abroad	7,675

Reasons for Variation in performance

The department is understaffed with only 2 professional staff.

Total	39,137
Wage Recurrent	26,027
Non Wage Recurrent	13,110
AIA	0
Total For SubProgramme	39,137
Wage Recurrent	26,027
Non Wage Recurrent	13,110
AIA	0

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of sewage and solid waste management system, construction 2km fence phase three, construction of a warehouse for cafeteria services, production of engineering designs and plans, M&E, greening of campus	Design and fabrication of the super structure (dining facility) on going, design drawings for the construction of the anatomy block completed	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	14,000
		312101 Non-Residential Buildings	38,921

Reasons for Variation in performance

Solicitor General yet to clear the contract award for construction of sewage and solid waste management system, design and fabrication works ongoing for the cafeteria services

Total	52,921
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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	US\$ Thousand
		GoU Development	52,921
		External Financing	0
		AIA	0

Output: 73 Roads, Streets and Highways

14.2km road network routinely maintained Activity not implemented

Item

Spent

Reasons for Variation in performance

Assessment of the status of University road network on going.

Total

0

GoU Development

0

External Financing

0

AIA

0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Medical laboratories constructed (phase two) Activity not implemented

Item

Spent

Reasons for Variation in performance

Tender drawings for the construction of the anatomy block not yet ready

Total

0

GoU Development

0

External Financing

0

AIA

0

Total For SubProgramme

52,921

GoU Development

52,921

External Financing

0

AIA

0

Development Projects

Project: 1461 Institutional Support to Soroti University – Retooling

Capital Purchases

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

E-learning system implemented, assorted ICT equipment procured, additional LAN installed, cyber security measures implemented, assorted library text books and soft wares procured No Activity Done

Item

Spent

Reasons for Variation in performance

Procurement Process on-going

Total

0

GoU Development

0

External Financing

0

AIA

0

Output: 77 Purchase of Specialised Machinery & Equipment

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
Procurement of assorted medical equipment, machinery and equipment for school of engineering and technology	Assorted specialized equipment for School of Engineering and Technology taxes, transportation and clearance costs paid, pump and accessories for extracting formalin from the cadava tanks and gas masks for handling cadavas procured	Item 312202 Machinery and Equipment 312212 Medical Equipment	Spent 6,023 1,820

Reasons for Variation in performance

Procurement processes still on-going.

Total	7,843
GoU Development	7,843
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office furniture and fittings procured	Partitioned Medical Centre and Nursing Skills Laboratory but payment being processed	Item	Spent
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Reasons for Variation in performance

Procurement processes still on-going.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	7,843
GoU Development	7,843
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 School of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

31 staff salaries paid, course works administered to all students, welfare services provided to all staff, staff career development undertaken, allowances paid for visiting lecturers	31 staff paid salaries, welfare services provided to staff, 3 technicians trained on management of anatomy lab, pedagogical training offered to staff, facilitated staff to attend workshops and seminars, 1 staff did bench marking in Makerere and Mbarara Universities, head hunted for visiting lecturers, telecommunication services offered to staff	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	Spent 495,183 9,769 9,628 36,742 6,000 3,750 2,430 2,500 6,282
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Reasons for Variation in performance

Delay in procurement processes affects performance negatively and frustrates staff

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
		Total	572,284
		Wage Recurrent	504,953
		Non Wage Recurrent	67,332
		AIA	0

Output: 03 Outreach

2 outreaches undertaken per programme No outreach activities undertaken

Reasons for Variation in performance

Planned Quarter Three and Four

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	572,284
	Wage Recurrent	504,953
	Non Wage Recurrent	67,332
	AIA	0

Recurrent Programmes

Subprogram: 04 School of Engineering and Technology

Outputs Provided

Output: 01 Teaching and Training

31 staff salaries paid, course works administered to all students, welfare services provided to all staff, staff career development undertaken, allowances paid for visiting lecturers 10 staff paid salaries, staff facilitated to attend workshops and seminars, staff supported to attend ToT training on ICT.

Item	Spent
211101 General Staff Salaries	238,915
211102 Contract Staff Salaries	6,355
212101 Social Security Contributions	18,629
221008 Computer supplies and Information Technology (IT)	1,286
221009 Welfare and Entertainment	2,499
221012 Small Office Equipment	1,250
227001 Travel inland	3,800

Reasons for Variation in performance

Students not enrolled awaiting clearance by NCHE

	Total	272,733
	Wage Recurrent	245,270
	Non Wage Recurrent	27,464
	AIA	0

Output: 03 Outreach

2 outreaches undertaken No outreach under taken

Reasons for Variation in performance

Students not enrolled awaiting clearance by NCHE

	Total	0
	Wage Recurrent	0

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	US\$ Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	272,733
		Wage Recurrent	245,270
		Non Wage Recurrent	27,464
		AIA	0

Recurrent Programmes

Subprogram: 06 Research and Innovation Department

Outputs Provided

Output: 01 Teaching and Training

Item	Spent
211102 Contract Staff Salaries	5,969
212101 Social Security Contributions	903
222001 Telecommunications	758
227001 Travel inland	1,575

Reasons for Variation in performance

Total	9,206
Wage Recurrent	5,969
Non Wage Recurrent	3,236
AIA	0

Output: 02 Research and Graduate Studies

Improved standards for research and innovations, University Policy on research and innovation developed, 2 research proposals developed for funding, publications and IPRs

Research and innovation office set up, draft policy on research, innovations and entrepreneurship developed, researcher profile database set up and research agenda for school of health sciences developed , attended a conference on innovation and graduate training at IUIU, bench marked directorates of research and graduate training at Makerere, Uganda Martyrs and Nkozi Universities

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	9,206
Wage Recurrent	5,969
Non Wage Recurrent	3,236
AIA	0

GRAND TOTAL	2,446,968
Wage Recurrent	1,675,533

Vote:308

 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

Non Wage Recurrent	710,671
GoU Development	60,764
External Financing	0
AIA	0

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: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	26,193	0	26,193
	211102 Contract Staff Salaries	42,302	0	42,302
	211103 Allowances (Inc. Casuals, Temporary)	155,582	0	155,582
	212101 Social Security Contributions	103,383	0	103,383
	213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
	213004 Gratuity Expenses	24,812	0	24,812
	221001 Advertising and Public Relations	18,422	0	18,422
	221002 Workshops and Seminars	19,073	0	19,073
	221007 Books, Periodicals & Newspapers	14,345	0	14,345
	221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
	221009 Welfare and Entertainment	4,313	0	4,313
	221011 Printing, Stationery, Photocopying and Binding	27,990	0	27,990
	221012 Small Office Equipment	2,000	0	2,000
	221017 Subscriptions	1,000	0	1,000
	222001 Telecommunications	1,800	0	1,800
	222003 Information and communications technology (ICT)	54,031	0	54,031
	223003 Rent – (Produced Assets) to private entities	7,500	0	7,500
	223004 Guard and Security services	2,510	0	2,510
	223005 Electricity	25,000	0	25,000
	223006 Water	2,149	0	2,149
	224004 Cleaning and Sanitation	28,508	0	28,508
	225001 Consultancy Services- Short term	1,849	0	1,849
	225002 Consultancy Services- Long-term	67,350	0	67,350
	227001 Travel inland	45,022	0	45,022
	227002 Travel abroad	25,930	0	25,930
	Total	731,064	0	731,064
	Wage Recurrent	68,495	0	68,495
	Non Wage Recurrent	662,569	0	662,569
	AIA	0	0	0

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: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	550	0	550
	221012 Small Office Equipment	700	0	700
	221014 Bank Charges and other Bank related costs	2,237	0	2,237
	221016 IFMS Recurrent costs	2,500	0	2,500
	222001 Telecommunications	650	0	650
	227001 Travel inland	2,180	0	2,180
	Total	8,817	0	8,817
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,817</i>	<i>0</i>	<i>8,817</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Procurement Services

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	20,000	0	20,000
	221009 Welfare and Entertainment	56	0	56
	221012 Small Office Equipment	500	0	500
	221017 Subscriptions	500	0	500
	222001 Telecommunications	500	0	500
	227001 Travel inland	4,920	0	4,920
	Total	26,476	0	26,476
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,476</i>	<i>0</i>	<i>26,476</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	500	0	500
	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	800	0	800
	225001 Consultancy Services- Short term	17,500	0	17,500
	227001 Travel inland	7,470	0	7,470
	Total	27,270	0	27,270
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,270</i>	<i>0</i>	<i>27,270</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: 05 Audit

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	500	0	500
	221012 Small Office Equipment	100	0	100
	221017 Subscriptions	1,000	0	1,000
	222001 Telecommunications	600	0	600
	227001 Travel inland	2,940	0	2,940
	Total	5,140	0	5,140
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,140</i>	<i>0</i>	<i>5,140</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Commercial Services (Farms, Hotels, Printery, Sports Centres)

	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	9,000	0	9,000
	227001 Travel inland	1,000	0	1,000
	Total	10,000	0	10,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1,500	0	1,500
	221012 Small Office Equipment	1,000	0	1,000
	221017 Subscriptions	750	0	750
	222001 Telecommunications	1,000	0	1,000
	227001 Travel inland	4	0	4
	227004 Fuel, Lubricants and Oils	27,735	0	27,735
	228001 Maintenance - Civil	7,803	0	7,803
	228002 Maintenance - Vehicles	37,685	0	37,685
	228003 Maintenance – Machinery, Equipment & Furniture	2,370	0	2,370
	Total	79,847	0	79,847
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>79,847</i>	<i>0</i>	<i>79,847</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: 08 University Hospital/Clinic

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	30,211	0	30,211
	221009 Welfare and Entertainment	65	0	65
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	500	0	500
	227001 Travel inland	3,820	0	3,820
	Total	35,096	0	35,096
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,096</i>	<i>0</i>	<i>35,096</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Academic Affairs (Inc.Convocation)

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	38,546	0	38,546
	222001 Telecommunications	1,000	0	1,000
	227001 Travel inland	18,075	0	18,075
	Total	57,621	0	57,621
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>57,621</i>	<i>0</i>	<i>57,621</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	10,045	0	10,045
	221012 Small Office Equipment	300	0	300
	222001 Telecommunications	500	0	500
	227001 Travel inland	38,900	0	38,900
	Total	49,745	0	49,745
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>49,745</i>	<i>0</i>	<i>49,745</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 releases)		
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	2,290	0	2,290
	221004 Recruitment Expenses	9,667	0	9,667
	221009 Welfare and Entertainment	525	0	525
	221012 Small Office Equipment	1,000	0	1,000
	221020 IPPS Recurrent Costs	4,930	0	4,930
	222001 Telecommunications	850	0	850
	227001 Travel inland	495	0	495
	Total	19,757	0	19,757
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,757</i>	<i>0</i>	<i>19,757</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,000	0	1,000
	Total	1,000	0	1,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</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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Subprogram: 05 University Library Services

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	13,836	0	13,836
	212101 Social Security Contributions	6,274	0	6,274
	221002 Workshops and Seminars	1,316	0	1,316
	221003 Staff Training	5,000	0	5,000
	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	3,027	0	3,027
	221012 Small Office Equipment	2,000	0	2,000
	221017 Subscriptions	2,348	0	2,348
	222001 Telecommunications	1,000	0	1,000
	227001 Travel inland	7,100	0	7,100
	227002 Travel abroad	2,326	0	2,326
	Total	50,727	0	50,727
	Wage Recurrent	13,836	0	13,836
	Non Wage Recurrent	36,890	0	36,890
	AIA	0	0	0

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	150,000	0	150,000
	281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	6,000
	312101 Non-Residential Buildings	161,079	0	161,079
	Total	317,079	0	317,079
	GoU Development	317,079	0	317,079
	External Financing	0	0	0
	AIA	0	0	0

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

Item	Balance b/f	New Funds	Total
312103 Roads and Bridges.	42,500	0	42,500
Total	42,500	0	42,500
<i>GoU Development</i>	<i>42,500</i>	<i>0</i>	<i>42,500</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: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	100,000	0	100,000
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</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: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	116,477	0	116,477
312212 Medical Equipment	148,180	0	148,180
Total	264,657	0	264,657
<i>GoU Development</i>	<i>264,657</i>	<i>0</i>	<i>264,657</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: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	100,000	0	100,000
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</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>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

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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Subprogram: 03 School of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	23,032	0	23,032
	211102 Contract Staff Salaries	12,363	0	12,363
	211103 Allowances (Inc. Casuals, Temporary)	17,872	0	17,872
	212101 Social Security Contributions	71,327	0	71,327
	213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
	213004 Gratuity Expenses	3,320	0	3,320
	221001 Advertising and Public Relations	5,000	0	5,000
	221002 Workshops and Seminars	7,500	0	7,500
	221003 Staff Training	1,500	0	1,500
	221004 Recruitment Expenses	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221009 Welfare and Entertainment	3,750	0	3,750
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221012 Small Office Equipment	360	0	360
	222001 Telecommunications	2,500	0	2,500
	227001 Travel inland	13,718	0	13,718
	227002 Travel abroad	15,000	0	15,000
	227004 Fuel, Lubricants and Oils	3,497	0	3,497
	Total	198,241	0	198,241
	Wage Recurrent	35,396	0	35,396
	Non Wage Recurrent	162,845	0	162,845
	AIA	0	0	0

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	30,000	0	30,000
	Total	30,000	0	30,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	30,000	0	30,000
	AIA	0	0	0

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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Subprogram: 04 School of Engineering and Technology

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	18,944	0	18,944
	211102 Contract Staff Salaries	22,522	0	22,522
	211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
	212101 Social Security Contributions	38,718	0	38,718
	213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
	213004 Gratuity Expenses	4,332	0	4,332
	221001 Advertising and Public Relations	5,000	0	5,000
	221002 Workshops and Seminars	5,000	0	5,000
	221003 Staff Training	5,000	0	5,000
	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	3,714	0	3,714
	221009 Welfare and Entertainment	2,501	0	2,501
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221012 Small Office Equipment	1,240	0	1,240
	222001 Telecommunications	5,000	0	5,000
	227001 Travel inland	11,200	0	11,200
	227002 Travel abroad	15,000	0	15,000
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	Total	172,671	0	172,671
	Wage Recurrent	41,466	0	41,466
	Non Wage Recurrent	131,205	0	131,205
	AIA	0	0	0

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	20,000	0	20,000
	Total	20,000	0	20,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,000	0	20,000
	AIA	0	0	0

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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Subprogram: 06 Research and Innovation Department

Outputs Provided

Output: 01 Teaching and Training

<i>Item</i>	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	21,129	0	21,129
212101 Social Security Contributions	4,516	0	4,516
213004 Gratuity Expenses	4,065	0	4,065
221002 Workshops and Seminars	10,000	0	10,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
221009 Welfare and Entertainment	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
221012 Small Office Equipment	2,751	0	2,751
222001 Telecommunications	442	0	442
227001 Travel inland	18,425	0	18,425
227002 Travel abroad	10,000	0	10,000
227004 Fuel, Lubricants and Oils	2,500	0	2,500
Total	88,828	0	88,828
Wage Recurrent	21,129	0	21,129
Non Wage Recurrent	67,699	0	67,699
AIA	0	0	0

Development Projects

GRAND TOTAL	2,436,536	0	2,436,536
Wage Recurrent	180,322	0	180,322
Non Wage Recurrent	1,431,977	0	1,431,977
GoU Development	824,236	0	824,236
External Financing	0	0	0
AIA	0	0	0