

# Vote:308 Soroti University

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.423	3.712	3.056	50.0%	41.2%	82.3%
Non Wage	4.358	2.179	0.990	50.0%	22.7%	45.5%
Dev. GoU	6.000	2.458	0.337	41.0%	5.6%	13.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>17.782</b>	<b>8.349</b>	<b>4.383</b>	<b>47.0%</b>	<b>24.6%</b>	<b>52.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.782</b>	<b>8.349</b>	<b>4.383</b>	<b>47.0%</b>	<b>24.6%</b>	<b>52.5%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>17.782</b>	<b>8.349</b>	<b>4.383</b>	<b>47.0%</b>	<b>24.6%</b>	<b>52.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>17.782</b>	<b>8.349</b>	<b>4.383</b>	<b>47.0%</b>	<b>24.6%</b>	<b>52.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.782</b>	<b>8.349</b>	<b>4.383</b>	<b>47.0%</b>	<b>24.6%</b>	<b>52.5%</b>

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	6.12	2.86	45.9%	21.4%	46.7%
Program: 0714 Delivery of Tertiary Education Programme	4.46	2.23	1.53	50.0%	34.3%	68.5%
<b>Total for Vote</b>	<b>17.78</b>	<b>8.35</b>	<b>4.38</b>	<b>47.0%</b>	<b>24.6%</b>	<b>52.5%</b>

### Matters to note in budget execution

Soroti University by the end of Quarter two received UGX 8.349 billion representing 47.0% of the approved budget. Out of the total releases by the end of quarter two, UGX 4.383 billion was spent representing 24.6% and 52.5% of the approved budget and releases respectively. The low absorption of funds in the Second Quarter was mainly due to delayed procurement processes, Interference by ACU investigations on corruption allegations against some key Senior management University staff. These stagnated most of the planned activities in the Quarter since there was no body to approve and make payments. There was also a delay in obtaining clearance for the recruitment of additional staff by the Ministry of Public service.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0713 Support Services Programme</b>	
<b>0.751 Bn Shs</b>	<i>SubProgram/Project :02 Central Administration</i>

# Vote:308 Soroti University

## QUARTER 2: Highlights of Vote Performance

Reason: Planned activities were interrupted by alleged corruption charges against Senior Management Team of the University as there was no one to approve payments.	
<i>Items</i>	
<b>77,672,450.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Planned activities were interrupted by alleged corruption charges against Senior Management Team of the University.	
<b>70,841,700.000 UShs</b>	227001 Travel inland
Reason: Planned activities were interrupted by alleged corruption charges against Senior Management Team of the University.	
<b>67,350,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Planned activities were interrupted by alleged corruption charges against Senior Management Team of the University.	
<b>67,102,371.000 UShs</b>	212101 Social Security Contributions
Reason: Planned activities were interrupted by alleged corruption charges against Senior Management Team of the University.	
<b>64,981,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Planned activities were interrupted by alleged corruption charges against Senior Management Team of the University.	
<b>0.036 Bn Shs</b>	<b>SubProgram/Project :05 University Library Services</b>
Reason: Planned activities were interrupted by the alleged corruption charges by the ACU against key University staff as there was no one to approve the payments.	
<i>Items</i>	
<b>7,100,000.000 UShs</b>	227001 Travel inland
Reason: Planned activities were interrupted by the alleged corruption charges by the ACU against key University staff.	
<b>6,273,843.000 UShs</b>	212101 Social Security Contributions
Reason: Planned activities were interrupted by the alleged corruption charges by the ACU against key University staff.	
<b>5,000,000.000 UShs</b>	221003 Staff Training
Reason: Planned activities were interrupted by the alleged corruption charges by the ACU against key University staff.	
<b>3,027,357.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Planned activities were interrupted by the alleged corruption charges by the ACU against key University staff.	
<b>2,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Planned activities were interrupted by the alleged corruption charges by the ACU against key University staff.	
<b>0.901 Bn Shs</b>	<b>SubProgram/Project :1419 Support to Soroti University Infrastructure Development</b>
Reason: Delay in architectural drawings and designs for anatomy block, Greening of the University campus to be done during the rainy season ( Quarter four), Construction of Sewage and solid waste management system still under investigation, Phase two of Engineering Designs and plans for capital works planned for quarter 3, Routine maintenance of 14.2 km road network to be done in Quarter 3.	
<i>Items</i>	

# Vote:308 Soroti University

## QUARTER 2: Highlights of Vote Performance

<b>450,000,000.000 UShs</b>	312104 Other Structures	Reason: Construction of Sewage and solid waste management system still under investigation and pending clearance by the investigating body. Extension of the 2km of chain link fence pending disposal of court case on plot 51.
<b>300,000,000.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works	Reason: Phase two of Engineering Designs and plans for capital works planned for quarter three ( Teaching Hospital and School of Health Sciences).
<b>74,542,360.000 UShs</b>	312101 Non-Residential Buildings	Reason: Designs completed in January 2020, procurement process for implementation initiated in Q3, Payment request for the super structure (Dining Facility) to be processed though interrupted by interdiction of key staff.
<b>50,000,000.000 UShs</b>	312103 Roads and Bridges.	Reason: Routine maintenance of 14.2 km road network to be done in Quarter 3.
<b>26,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works	Reason:
<b>1.107 Bn Shs</b>	<b>SubProgram/Project :1461 Institutional Support to Soroti University – Retooling</b>	
		Reason: Procurement process on-going, Interdiction of key University Staff which interfered with the procurement processes.
<b>Items</b>		
<b>448,180,000.000 UShs</b>	312212 Medical Equipment	Reason: procurement process initiated.
<b>361,977,200.000 UShs</b>	312202 Machinery and Equipment	Reason: Procurement process on-going.
<b>198,915,000.000 UShs</b>	312203 Furniture & Fixtures	Reason: procurement process on-going.
<b>98,010,000.000 UShs</b>	314201 Materials and supplies	Reason:
<b>Program 0714 Delivery of Tertiary Education Programme</b>		
<b>0.163 Bn Shs</b>	<b>SubProgram/Project :03 School of Health Sciences</b>	
		Reason: Planned activities were interrupted by the ACU investigations on corruption allegations against key University staff, no part time lecturers were recruited, out reach and travel abroad planned for Q3 and Q4.
<b>Items</b>		
<b>50,713,132.000 UShs</b>	212101 Social Security Contributions	Reason: Planned activities were interrupted by the corruption allegations against key University staff.
<b>43,554,400.000 UShs</b>	227001 Travel inland	Reason: Planned activities were interrupted by the corruption allegations against key University staff, outreach planned for Q3 and Q4.
<b>15,000,000.000 UShs</b>	227002 Travel abroad	Reason: Activity planned for Q3.

# Vote:308 Soroti University

## QUARTER 2: Highlights of Vote Performance

<b>14,200,195.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: No part time lecturers were recruited.	
<b>7,500,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Planned activities were interrupted by the corruption allegations against key University staff.	
<b>0.144 Bn Shs</b>	<b>SubProgram/Project :04 School of Engineering and Technology</b>
Reason: Planned activities were interrupted by ACU investigations on corruption allegations against key University staff, no students enrolled to undertake outreach, no part time lecturers were recruited since there was no enrollment of students, awaiting clearance from NCHE, gratuity expenses to be paid by the end of the financial year 2019/2020.	
<i>Items</i>	
<b>31,922,420.000 UShs</b>	212101 Social Security Contributions
Reason: Planned activities were interrupted by ACU investigations on corruption allegations against key University staff.	
<b>30,800,000.000 UShs</b>	227001 Travel inland
Reason: Planned activities were interrupted by ACU investigations on corruption allegations against key University staff, no students enrolled to undertake outreach.	
<b>18,180,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: No part time lecturers were recruited since there was no enrollment of students, awaiting clearance from NCHE.	
<b>15,000,000.000 UShs</b>	227002 Travel abroad
Reason: Planned activities were interrupted by ACU investigations on corruption allegations against key University staff.	
<b>8,663,004.000 UShs</b>	213004 Gratuity Expenses
Reason: Gratuity expenses to be paid by the end of the financial year 2019/2020.	
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :06 Research and Innovation Department</b>
Reason: Under staffing in the Department, interference from ACU investigations on corruption allegations against key University staff as there was no one to approve payments, gratuity expenses to be paid by the end of the financial year( June 2020), Travel abroad planned for Q4, Procurement process for stationery on-going.	
<i>Items</i>	
<b>4,064,756.000 UShs</b>	213004 Gratuity Expenses
Reason: Gratuity expenses to be paid by the end of the financial year( June 2020).	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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

# Vote:308 Soroti University

## QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of council and management resolutions implemented	Number	10	2
% increase in non-tax revenue collection	Percentage	90%	84%
% of audit queries addressed	Percentage	50%	5%
KeyOutputPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	1
KeyOutputPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	25%
% of Quarterly procurement reports produced	Percentage	100%	25%
KeyOutputPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	10%	5%
KeyOutputPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% No. of internal Audit reports	Percentage	100%	25%
KeyOutputPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% 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%	90%
KeyOutputPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Quality assurance reports	Number	4	0
Enrollment gender	Number	200	96
No of apprenticeship provided	Number	4	0

# Vote:308 Soroti University

## QUARTER 2: Highlights of Vote Performance

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
<b>KeyOutputPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Students paid living out allowances	Number	100	60
Number of Students counseled	Number	50	36
Number of competitions participated in	Number	2	0
<b>KeyOutputPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
% of staff establishment filled	Percentage	50%	37%
% of staff attendance	Percentage	100%	92%
<b>Sub Programme : 05 University Library Services</b>			
<b>KeyOutputPut : 01 Administrative Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of council and management resolutions implemented	Number	2	0
% increase in non-tax revenue collection	Percentage	80%	0%
% of audit queries addressed	Percentage	100%	0%
<b>Sub Programme : 1419 Support to Soroti University Infrastructure Development</b>			
<b>KeyOutputPut : 73 Roads, Streets and Highways</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Kilometers of roads repaired	Number	14.2	14.2
<b>KeyOutputPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Science blocks/laboratories constructed	Number	1	0
<b>Sub Programme : 1461 Institutional Support to Soroti University – Retooling</b>			
<b>KeyOutputPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of equipment procured	Number	3	0
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Sub Programme : 03 School of Health Sciences</b>			

# Vote:308 Soroti University

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Enrolment Rate in University	Percentage	50%	98%
<b>Sub Programme : 04 School of Engineering and Technology</b>			
<b>KeyOutputPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Enrolment Rate in University	Percentage	25%	0%
<b>Sub Programme : 06 Research and Innovation Department</b>			
<b>KeyOutputPut : 02 Research and Graduate Studies</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Education by Type of Programmes	Percentage	0%	0%

### Performance highlights for the Quarter

- 1 Board of survey report FY 2018/2019 submitted to MoFPED
- 1 Draft training and clients' charter policy in place.
- Quarter one progress report FY 2019/2020 submitted to MoFPED and MoES.
- Draft BFP for FY 2020/2021 submitted to MoFPED and MoES.
- Draft annual work plans for FY 2020/2021 submitted to MoFPED and MoES.
- ADB HEST II Project submitted to MoES.
- 1 staff Facilitated to attend PPP training and graduation
- 94 students sat for end of semester one exams.
- 94 Medical Students taught computer applications
- 3 staff from School of Medicine attended a conference on COSECSA
- 10 vehicles 1 Tractor and 1 Motorcycle well maintained
- 142 staff paid salary
- Dining facility super structure phase 2 completed (structural steel framework and sheets erected)
- 6 big printers and network equipment (3 switches, 1 router) for cyber security procured
- L.A.N and wireless network connection 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
<b>Program 0713 Support Services Programme</b>	<b>13.32</b>	<b>6.12</b>	<b>2.86</b>	<b>45.9%</b>	<b>21.4%</b>	<b>46.7%</b>
<i>Class: Outputs Provided</i>	<i>7.32</i>	<i>3.66</i>	<i>2.52</i>	<i>50.0%</i>	<i>34.4%</i>	<i>68.8%</i>
071301 Administrative Services	6.25	3.13	2.25	50.0%	35.9%	71.9%
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%	9.5%	19.0%
071304 Planning and Monitoring Services	0.06	0.03	0.01	50.0%	11.2%	22.3%
071305 Audit	0.03	0.01	0.01	50.0%	34.2%	68.5%

# Vote:308 Soroti University

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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	0.08	50.0%	33.9%	67.7%
071308 University Hospital/Clinic	0.10	0.05	0.01	50.0%	13.4%	26.9%
071309 Academic Affairs (Inc.Convocation)	0.14	0.07	0.02	50.0%	12.4%	24.8%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.26	0.13	0.08	50.0%	32.2%	64.5%
071319 Human Resource Management Services	0.11	0.06	0.04	50.0%	33.1%	66.3%
071320 Records Management Services	0.00	0.00	0.00	50.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>6.00</b>	<b>2.46</b>	<b>0.34</b>	<b>41.0%</b>	<b>5.6%</b>	<b>13.7%</b>
071372 Government Buildings and Administrative Infrastructure	2.10	0.99	0.14	47.1%	6.6%	14.1%
071373 Roads, Streets and Highways	0.10	0.05	0.00	50.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.70	0.40	0.19	57.1%	26.9%	47.0%
071377 Purchase of Specialised Machinery & Equipment	1.90	0.82	0.01	43.1%	0.4%	1.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.00	100.0%	0.5%	0.5%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	1.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>4.46</b>	<b>2.23</b>	<b>1.53</b>	<b>50.0%</b>	<b>34.3%</b>	<b>68.5%</b>
<b>Class: Outputs Provided</b>	<b>4.46</b>	<b>2.23</b>	<b>1.53</b>	<b>50.0%</b>	<b>34.3%</b>	<b>68.5%</b>
071401 Teaching and Training	4.10	2.15	1.51	52.4%	36.9%	70.5%
071402 Research and Graduate Studies	0.26	0.03	0.01	12.1%	5.2%	43.1%
071403 Outreach	0.10	0.05	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>17.78</b>	<b>8.35</b>	<b>4.38</b>	<b>47.0%</b>	<b>24.6%</b>	<b>52.5%</b>

**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
<b>Class: Outputs Provided</b>	<b>11.78</b>	<b>5.89</b>	<b>4.05</b>	50.0%	34.3%	68.7%
211101 General Staff Salaries	6.45	3.22	2.79	50.0%	43.2%	86.4%
211102 Contract Staff Salaries	0.97	0.49	0.27	50.0%	27.6%	55.2%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.26	0.15	50.0%	29.0%	58.1%
212101 Social Security Contributions	0.74	0.37	0.21	50.0%	28.4%	56.8%
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%	2.5%	5.0%
213004 Gratuity Expenses	0.15	0.07	0.00	50.0%	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%



# Vote:308 Soroti University

## QUARTER 2: Highlights of Vote Performance

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%	3.4%	6.7%
221009 Welfare and Entertainment	0.25	0.12	0.11	50.0%	43.9%	87.7%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.09	0.01	50.0%	3.2%	6.4%
221012 Small Office Equipment	0.04	0.02	0.01	50.0%	16.2%	32.5%
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%	38.5%	77.1%
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%	20.0%	39.9%
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%	47.7%	95.3%
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	0.03	50.0%	32.2%	64.3%
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	0.18	50.0%	26.0%	51.9%
227002 Travel abroad	0.16	0.08	0.01	50.0%	7.3%	14.7%
227004 Fuel, Lubricants and Oils	0.10	0.05	0.03	50.0%	29.0%	58.0%
228001 Maintenance - Civil	0.02	0.01	0.00	50.0%	21.1%	42.1%
228002 Maintenance - Vehicles	0.10	0.05	0.03	50.0%	34.8%	69.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	30.3%	60.5%
<b>Class: Capital Purchases</b>	<b>6.00</b>	<b>2.46</b>	<b>0.34</b>	41.0%	5.6%	13.7%
281503 Engineering and Design Studies & Plans for capital works	0.60	0.30	0.00	50.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.08	0.04	0.01	50.0%	17.5%	35.0%
312101 Non-Residential Buildings	1.20	0.20	0.13	16.7%	10.5%	62.7%
312103 Roads and Bridges.	0.10	0.05	0.00	50.0%	0.0%	0.0%
312104 Other Structures	1.20	0.45	0.00	37.5%	0.0%	0.0%
312202 Machinery and Equipment	1.00	0.37	0.01	36.8%	0.6%	1.6%
312203 Furniture & Fixtures	0.20	0.20	0.00	100.0%	0.5%	0.5%
312212 Medical Equipment	0.90	0.45	0.00	50.0%	0.2%	0.4%
312213 ICT Equipment	0.40	0.20	0.18	50.0%	46.0%	92.1%
314201 Materials and supplies	0.32	0.20	0.00	62.5%	1.2%	2.0%
<b>Total for Vote</b>	<b>17.78</b>	<b>8.35</b>	<b>4.38</b>	47.0%	24.6%	52.5%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
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# Vote:308 Soroti University

## QUARTER 2: Highlights of Vote Performance

<b>Program 0713 Support Services Programme</b>	<b>13.32</b>	<b>6.12</b>	<b>2.86</b>	<b>45.9%</b>	<b>21.4%</b>	<b>46.7%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Administration	7.06	3.53	2.46	50.0%	34.8%	69.6%
05 University Library Services	0.26	0.13	0.06	50.0%	23.4%	46.7%
<i>Development Projects</i>						
1419 Support to Soroti University Infrastructure Development	3.20	1.14	0.14	35.6%	4.4%	12.4%
1461 Institutional Support to Soroti University – Retooling	2.80	1.32	0.20	47.1%	7.0%	14.8%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>4.46</b>	<b>2.23</b>	<b>1.53</b>	<b>50.0%</b>	<b>34.3%</b>	<b>68.5%</b>
<i>Recurrent SubProgrammes</i>						
03 School of Health Sciences	2.69	1.34	1.07	50.0%	39.6%	79.3%
04 School of Engineering and Technology	1.51	0.76	0.44	50.0%	29.1%	58.1%
06 Research and Innovation Department	0.26	0.13	0.02	50.0%	8.8%	17.5%
<b>Total for Vote</b>	<b>17.78</b>	<b>8.35</b>	<b>4.38</b>	<b>47.0%</b>	<b>24.6%</b>	<b>52.5%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
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# Vote:308 Soroti University

## QUARTER 2: 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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### 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, 2 council and 2 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, end of year report submitted to council, draft training, clients charter policy in place, attended PPP workshop and graduation, meeting of UVCF, workshops and seminars attended, staff salaries paid for six month, welfare services provided to staff, utilities paid. 11 vehicles, 1 tractor, 1 motorcycle maintained.

Item	Spent
211101 General Staff Salaries	1,407,412
211102 Contract Staff Salaries	212,925
211103 Allowances (Inc. Casuals, Temporary)	137,328
212101 Social Security Contributions	125,260
213002 Incapacity, death benefits and funeral expenses	1,000
221001 Advertising and Public Relations	5,785
221002 Workshops and Seminars	927
221007 Books, Periodicals & Newspapers	5,655
221008 Computer supplies and Information Technology (IT)	1,075
221009 Welfare and Entertainment	11,777
221011 Printing, Stationery, Photocopying and Binding	2,010
221012 Small Office Equipment	240
221017 Subscriptions	14,883
222001 Telecommunications	1,700
222003 Information and communications technology (ICT)	969
223004 Guard and Security services	9,530
223005 Electricity	30,000
223006 Water	37,851
224004 Cleaning and Sanitation	25,724
225001 Consultancy Services- Short term	28,151
225002 Consultancy Services- Long-term	12,650
227001 Travel inland	109,183
227002 Travel abroad	4,070

#### Reasons for Variation in performance

Corruption allegations by the Anti-corruption Unit interfered with University operations.

<b>Total</b>	<b>2,186,103</b>
Wage Recurrent	1,620,337
Non Wage Recurrent	565,766
AIA	0

#### Output: 02 Financial Management and Accounting Services

# Vote:308 Soroti University

## QUARTER 2: 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
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, 1 staff facilitated to attend ICPAU 26th Annual Seminar, facilitated staff to attend PPDA exit meeting, attended PAC meeting for FY 2017 - 2018 in parliament, staff facilitated to attend to ACU investigations on corruption allegations, attended ESBWG meeting in Kampala, original documents submitted to Police Hqtrs	<b>Item</b> 221009 Welfare and Entertainment 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 1,450 300 5,000 1,000 350 10,320

### Reasons for Variation in performance

Corruption allegations by the Anti-corruption Unit interfered with Departmental operations. Department is understaffed.

<b>Total</b>	<b>18,420</b>
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.	Prequalification for service providers FY 2020/2021 - 2022/2023 done, PPDA exit meeting attended, facilitated staff to attend Contracts committee meetings conducted, advert for pre-qualification of suppliers made, welfare and telecommunication services provided, workshops and facilitation to Solicitor General's office PPDA exit meeting, attended PAC meeting for FY 2017 - 2018 in parliament, monthly procurement reports submitted to PPDA, welfare services provided.	<b>Item</b> 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 1,444 500 4,130
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### Reasons for Variation in performance

Delayed submission of departmental procurement plans to PDU

<b>Total</b>	<b>6,074</b>
Wage Recurrent	0
Non Wage Recurrent	6,074
<i>AIA</i>	0

### Output: 04 Planning and Monitoring Services

# Vote:308 Soroti University

## QUARTER 2: 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
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, Attended 2 ESBWG Meetings, prepared and submitted Quarter one progress report, prepared and submitted BFP for FY 2020/2021, Prepared and submitted ADB HEST II project.	<b>Item</b> 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 1,241 600 5,190

### Reasons for Variation in performance

Corruption allegations by the Anti-corruption Unit interfered with Departmental operations.  
Under staffing in the Department.

<b>Total</b>	<b>7,031</b>
Wage Recurrent	0
Non Wage Recurrent	7,031
<i>AIA</i>	0

### Output: 05 Audit

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, prepared and submitted Q4 Internal Audit report FY 2018-19, prepared and submitted Annual Work Plan to MoFPED, small office equipment procured, attended PAC meeting in Parliament and exit meeting with PPDA and MoFPED, facilitated 1 staff to answer corruption allegations at ACU in Kampala.	<b>Item</b> 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 1,000 900 800 7,230
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### Reasons for Variation in performance

Corruption allegations by the Anti-corruption Unit interfered with Departmental operations.

<b>Total</b>	<b>9,930</b>
Wage Recurrent	0
Non Wage Recurrent	9,930
<i>AIA</i>	0

### Output: 07 Estates and Works

# Vote:308 Soroti University

## QUARTER 2: 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
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	Subscription paid to UIPE, attended a workshop in UIPE, Inspection meetings attended, facilitated 1 staff to carry out market survey, 11 vehicles and machinery well maintained, buildings maintained and repairs made, procured welfare items for staff, fuel for office running provided, facilitated staff to attend workshops and seminars, facilitated 1 staff to attend PPP training and graduation.	<b>Item</b> 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,500 8,496 27,828 4,210 34,773 3,630

### Reasons for Variation in performance

Department is under staffed and interference by the ACU on corruption allegations on staff.

<b>Total</b>	<b>80,437</b>
Wage Recurrent	0
Non Wage Recurrent	80,437
<i>AIA</i>	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.	Medical services provided to students and staff, welfare services and airtime provided to staff, procured drugs and consumables for the medical centre, conducted bench marking with other Public Universities.	<b>Item</b> 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 9,789 1,435 500 1,180
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### Reasons for Variation in performance

Inadequate funding to the medical centre, no health policy in place.

<b>Total</b>	<b>12,904</b>
Wage Recurrent	0
Non Wage Recurrent	12,904
<i>AIA</i>	0

### Output: 09 Academic Affairs (Inc.Convocation)

# Vote:308 Soroti University

## QUARTER 2: 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.	1. Reports were produced on the following travels by Academy Registrar to: a. NCHE to follow up accreditation of curriculum for BSc. Electronics and computer Engineering b. Ghana to attend RUFORUM conference c. Ministry of Education and Sports for on inclusion of the University on PUJAB list d. Ministry of Finance and Economic Development to follow up on Certificate Of Financial Implication for additional programme ( Bachelor Of Accounting, Finance And Computing) e. Ministry of Public Service to follow up on Human Resource needs for the University 2. Examination printing material was bought. 3. Reports on conduct of examination 4. Report on Year one Semester one Teaching 5. Report on the graduation function of Lira University 6. Report on Benchmarking to other sister Universities on development of Higher education certificate(HEC) 7. Report on Busitema University Graduation 8. Report on Students Identity Cards 9. Report on purchase of office stationery, equipment and other office supplies 10. Attended PPDA and PAC meetings 11. End of semester one examinations conducted Welfare services provided to staff, procured stationery for the department, facilitated staff to attend workshops and seminars, 2 senate meetings held, facilitated staff to submit reports to NCHE.	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 2,000 3,009 500 11,325

### Reasons for Variation in performance

Delay in procurement of additional critical equipment in the school of engineering, interference by the ACU on corruption allegations on staff, inadequate funding of the A.R department.

<b>Total</b>	<b>16,834</b>
Wage Recurrent	0
Non Wage Recurrent	16,834
<i>AIA</i>	0

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

# Vote:308 Soroti University

## QUARTER 2: 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
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 equipment procured and payment of living out allowances to students, Students provided with Undergraduate gowns, procured games and sports equipment for students, attended a graduation ceremony in UIIU, attended PPP graduation.	<b>Item</b> 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 71,735 700 500 9,599
<b>Reasons for Variation in performance</b>			
Limited funding for students guild services and under staffing in the Department.			
<b>Total</b>			<b>82,534</b>
Wage Recurrent			0
Non Wage Recurrent			82,534
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.	<b>Item</b> 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 27,710 2,833 1,500 1,070 150 4,505
<b>Reasons for Variation in performance</b>			
Department is understaffed.			
<b>Total</b>			<b>37,768</b>
Wage Recurrent			0
Non Wage Recurrent			37,768
AIA			0
<b>Total For SubProgramme</b>			<b>2,458,035</b>
Wage Recurrent			1,620,337
Non Wage Recurrent			837,698
AIA			0

### Recurrent Programmes

#### Subprogram: 05 University Library Services

#### Outputs Provided

#### Output: 01 Administrative Services



# Vote:308 Soroti University

## QUARTER 2: 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
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, 2 staff facilitated to carry out bench marking, Library system repaired, airtime for office coordination provided, welfare services provided, procurement requests initiated.	<b>Item</b> 211101 General Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 46,493 1,699 1,184 1,653 1,000 900 7,675

### Reasons for Variation in performance

Under staffing of the Department, delay in renewing the Contracts committee, interference by the ACU investigations over corruption allegations.

<b>Total</b>	<b>60,603</b>
Wage Recurrent	46,493
Non Wage Recurrent	14,110
AIA	0
<b>Total For SubProgramme</b>	<b>60,603</b>
Wage Recurrent	46,493
Non Wage Recurrent	14,110
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 drawings for the construction of the anatomy block completed, Dining facility super structure completed (structural steel framework and sheets erected), sewage and solid waste management system awaiting clearance from Solicitor General, phase 3 of the fence constructed in Q3, M&E reports prepared, greening of the University campus initiated.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 14,000 125,458
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### Reasons for Variation in performance

Sewage and solid waste management system under investigation by PPDA.  
 2 KM Fence implementation is pending disposal of the case on plot 51,  
 In final stages of completion of the Super structure,

<b>Total</b>	<b>139,458</b>
GoU Development	139,458
External Financing	0
AIA	0

#### Output: 73 Roads, Streets and Highways

14.2km road network routinely maintained	procurement process for routine road maintenance on-going.	<b>Item</b>	<b>Spent</b>
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# Vote:308 Soroti University

## QUARTER 2: 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

Routine road maintenance planned for Quarter 3,  
Pending response from UNRA for the construction of 7km of internal roads in the University which is currently in final stages of design.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
314201 Materials and supplies	1,990

### Reasons for Variation in performance

<b>Total</b>	<b>1,990</b>
GoU Development	1,990
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>141,448</b>
GoU Development	141,448
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

Item	Spent
E-learning system implemented, assorted ICT equipment procured, additional LAN installed, cyber security measures implemented, assorted library textbooks and soft wares procured.	184,179
Six big printers and network equipment ( 3 switches, 1 router) for cyber security procured, L.A.N and wireless network connection completed, procurement requests for Library books initiated.	1,990

### Reasons for Variation in performance

procurement processes still on-going.

<b>Total</b>	<b>186,169</b>
GoU Development	186,169
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:308 Soroti University

## QUARTER 2: 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
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 cadaver tanks and gas masks for handling cadavers procured, procurements requests initiated, bid documents for Medical equipment and Engineering prepared.	<b>Item</b> 312202 Machinery and Equipment 312212 Medical Equipment	<b>Spent</b> 6,023 1,820

### Reasons for Variation in performance

Delay in renewing the contracts committee, interdictions of key University staff which interfered with the procurement processes, some electronic equipment not readily available in the local market, delay in arrival of experts on particular subject area of procurement.

<b>Total</b>	<b>7,843</b>
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.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 1,085
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### Reasons for Variation in performance

Delay in initiation of the procurement requests by user departments.

<b>Total</b>	<b>1,085</b>
GoU Development	1,085
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>195,096</b>
GoU Development	195,096
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

# Vote:308 Soroti University

## QUARTER 2: 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
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.	3 technicians trained on management of anatomy lab, pedagogical training offered to staff, 31 staff paid salaries, welfare services provided 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 provided to staff, Students taught, end of semester exams done, stationery procured, students provided with transport during exams, small office equipment procured.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 959,079 9,769 13,300 57,357 6,000 7,390 650 2,790 2,500 6,446

### Reasons for Variation in performance

Interference by the ACU investigations over corruption allegations, the School is under staffed.

<b>Total</b>	<b>1,065,280</b>
Wage Recurrent	968,848
Non Wage Recurrent	96,432
AIA	0
<b>Total For SubProgramme</b>	<b>1,065,280</b>
Wage Recurrent	968,848
Non Wage Recurrent	96,432
AIA	0

### Recurrent Programmes

#### Subprogram: 04 School of Engineering and Technology

#### Outputs Provided

#### Output: 01 Teaching and Training

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. 1 staff facilitated to attend a meeting on study abroad, Medical Students taught computer applications, welfare services provided to staff, small office equipment procured, 2 staff facilitated to attend a workshop on setting up a star solar Technology and applications Research centre.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland	<b>Spent</b> 374,124 26,635 1,820 25,425 1,286 4,999 1,250 4,200
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### Reasons for Variation in performance

there was a delay in procurement of critical Engineering equipment, accreditation of programmes by NCHE not yet done and inability to attract Senior staff.

<b>Total</b>	<b>439,738</b>
Wage Recurrent	400,759

# Vote:308 Soroti University

## QUARTER 2: 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
		Non Wage Recurrent	38,979
		AIA	0
		<b>Total For SubProgramme</b>	<b>439,738</b>
		Wage Recurrent	400,759
		Non Wage Recurrent	38,979
		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

<b>Total</b>	<b>9,205</b>
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, 8 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,Draft management plan for the centre of research in place, carried outfield activities in value chain for citrus and tamarind, hosted two delegations from Ministry of Science, Technology and Innovations on intellectual property rights, attended a gender champions workshop in Muni University.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	13,420

### Reasons for Variation in performance

The Department is understaffed.

<b>Total</b>	<b>13,420</b>
Wage Recurrent	13,420
Non Wage Recurrent	0

# Vote:308 Soroti University

## QUARTER 2: 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
		<b>Total For SubProgramme</b>	<b>22,625</b>
		Wage Recurrent	19,389
		Non Wage Recurrent	3,236
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,382,825</b>
		Wage Recurrent	3,055,826
		Non Wage Recurrent	990,455
		GoU Development	336,544
		External Financing	0
		AIA	0

# Vote:308 Soroti University

## QUARTER 2: 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,

End of year report submitted to council, draft training, clients charter policy in place, attended PPP workshop and graduation, meeting of UVCF, workshops and seminars attended, staff salaries paid, welfare services provided to staff, utility bills paid.

Item	Spent
211101 General Staff Salaries	637,211
211102 Contract Staff Salaries	89,812
211103 Allowances (Inc. Casuals, Temporary)	77,910
212101 Social Security Contributions	36,281
213002 Incapacity, death benefits and funeral expenses	1,000
221008 Computer supplies and Information Technology (IT)	1,075
221009 Welfare and Entertainment	4,090
221012 Small Office Equipment	240
221017 Subscriptions	383
223004 Guard and Security services	2,040
224004 Cleaning and Sanitation	14,231
227001 Travel inland	44,205

#### Reasons for Variation in performance

Corruption allegations by the Anti-corruption Unit interfered with University operations.

<b>Total</b>	<b>908,477</b>
Wage Recurrent	727,022
Non Wage Recurrent	181,454
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.

Welfare services provided to staff, board of survey report submitted to MoFPED, 1 staff facilitated to attend ICPAU 26th Annual Seminar, facilitated staff to attend PPDA exit meeting, attended PAC meeting for FY 2017 - 2018 in parliament, staff facilitated to attend to ACU investigations on corruption allegations, attended ESBWG meeting in Kampala, original documents submitted to Police Hqtrs

Item	Spent
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#### Reasons for Variation in performance

Corruption allegations by the Anti-corruption Unit interfered with Departmental operations. Department is understaffed.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 03 Procurement Services

# Vote:308 Soroti University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	PPDA exit meeting attended, attended PAC meeting to answer queries for FY 2017 - 2018 in parliament, monthly procurement reports submitted to PPDA, welfare services provided.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 550
<b>Reasons for Variation in performance</b> Delayed submission of departmental procurement plans to PDU		<b>Total</b>	<b>550</b>
		Wage Recurrent	0
		Non Wage Recurrent	550
		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	Attended 2 ESBWG Meetings, prepared and submitted Quarter one progress report,, prepared and submitted BFP FOR FY 2020/2021, Prepared and submitted ADB HEST II Project.	<b>Item</b> 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 241 400 2,160
<b>Reasons for Variation in performance</b> Corruption allegations by the Anti-corruption Unit interfered with Departmental operations. Under staffing in the Department.		<b>Total</b>	<b>2,801</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,801
		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	Small office equipment procured (filing cabinet), attended PAC meeting in Parliament and exit meeting with PPDA and MoFPED, facilitated staff to answer corruption allegations at ACU in Kampala.	<b>Item</b> 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 400 170
<b>Reasons for Variation in performance</b> Corruption allegations by the Anti-corruption Unit interfered with Departmental operations.		<b>Total</b>	<b>570</b>
		Wage Recurrent	0
		Non Wage Recurrent	570
		AIA	0

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

Improved health of livestock in the farm	Livestock in the University farm well managed	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b> Limited funding to the farm and in breeding of goats.		<b>Total</b>	<b>0</b>



# Vote:308 Soroti University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	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	Subscription paid to UIPE, attended a workshop in UIPE, Inspection meetings attended, 1 staff facilitated to carry out market survey, 11 vehicles and machinery well maintained, buildings maintained and repairs made, procured welfare items for staff, fuel for office running provided, facilitated 1 staff to attend PPP training and graduation.	<b>Item</b> 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 1,500 15,563 2,013 22,458
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### Reasons for Variation in performance

Department is under staffed and interference by the ACU on corruption allegations on staff.

<b>Total</b>	<b>41,534</b>
Wage Recurrent	0
Non Wage Recurrent	41,534
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	Medical services provided to students and staff, welfare services and airtime provided to staff.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Inadequate funding to the medical centre, no health policy in place.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 09 Academic Affairs (Inc.Convocation)

# Vote:308 Soroti University

## QUARTER 2: 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	<p>1. Reports were produced on the following travels by Academy Registrar to:</p> <p>a. NCHE to follow up accreditation of curriculum for BSc. Electronics and computer Engineering</p> <p>b. Ghana to attend RUFORUM conference</p> <p>c. Ministry of Education and Sports for inclusion of the University on PUJAB list</p> <p>d. Ministry of Finance and Economic Development to follow up on Certificate Of Financial Implication for additional programme ( Bachelor Of Accounting, Finance And Computing)</p> <p>e. Ministry of Public Service to follow up on Human Resource needs for the University</p> <p>2. Examination printing material was bought.</p> <p>3. Reports on conduct of examination</p> <p>4. Report on Year one Semester one Teaching</p> <p>5. Report on the graduation function of Lira University</p> <p>6. Report on Benchmarking to other sister Universities on development of Higher education certificate(HEC)</p> <p>7. Report on Busitema University Graduation</p> <p>8. Report on Students Identity Cards</p> <p>9. Report on purchase of office stationery, equipment and other office supplies</p> <p>10. Attended PPDA and PAC meetings</p> <p>11. End of semester one examinations conducted</p>	<p><b>Item</b></p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>1,555</p> <p>500</p> <p>4,400</p>

### Reasons for Variation in performance

Delay in procurement of additional critical equipment in the school of engineering, interference by the ACU on corruption allegations on staff, inadequate funding of the A.R department.

<b>Total</b>	<b>6,455</b>
Wage Recurrent	0
Non Wage Recurrent	6,455
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	Students provided with Undergraduate gowns, procured games and sports equipment for students, attended a graduation ceremony in IUIU, attended PPP graduation, staff provided with welfare services.	<p><b>Item</b></p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>780</p> <p>3,499</p>
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### Reasons for Variation in performance

Limited funding for students guild services and under staffing in the Department.

<b>Total</b>	<b>4,279</b>
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# Vote:308 Soroti University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	4,279
		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	Welfare services provided, management of staff payroll, telecommunication services provided, facilitated staff to attend workshops, seminars and meetings with line ministries.	<b>Item</b> 221009 Welfare and Entertainment	<b>Spent</b> 525
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#### Reasons for Variation in performance

Department is understaffed.

<b>Total</b>	<b>525</b>
Wage Recurrent	0
Non Wage Recurrent	525
AIA	0

### Output: 20 Records Management Services

Effective records management	No activity implemented in the second quarter.	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

Department is understaffed.  
Limited funds allocated to department.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>965,191</b>
Wage Recurrent	727,022
Non Wage Recurrent	238,168
AIA	0

#### Recurrent Programmes

### Subprogram: 05 University Library Services

#### Outputs Provided

### Output: 01 Administrative Services

salaries paid for 2 staff, 2 staff facilitated to carry out bench marking, Library system repaired, airtime for office coordination provided, welfare services provided, procurement requests initiated.	<b>Item</b> 211101 General Staff Salaries 222001 Telecommunications	<b>Spent</b> 20,466 1,000
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#### Reasons for Variation in performance

Under staffing of the Department, delay in renewing the Contracts committee, interference by the ACU investigations over corruption allegations.

<b>Total</b>	<b>21,466</b>
Wage Recurrent	20,466
Non Wage Recurrent	1,000

# Vote:308 Soroti University

## QUARTER 2: 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
		<b>Total For SubProgramme</b>	<b>21,466</b>
		Wage Recurrent	20,466
		Non Wage Recurrent	1,000
		AIA	0

### Development Projects

#### Project: 1419 Support to Soroti University Infrastructure Development

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Construction of sewage and solid waste management system, construction 2km fence phase three, production of engineering designs and plans, M&E	Dining facility super structure completed (structural steel framework and sheets erected), sewage and solid waste management system awaiting clearance from Solicitor General, phase 3 of the fence constructed, M&E reports prepared, greening of the University campus initiated.	312101 Non-Residential Buildings 86,537

#### Reasons for Variation in performance

Sewage and solid waste management system under investigation by PPDA.  
2 KM Fence implementation is pending disposal of the case on plot 51,  
In final stages of completion of the Super structure,

<b>Total</b>	<b>86,537</b>
GoU Development	86,537
External Financing	0
AIA	0

#### Output: 73 Roads, Streets and Highways

	Item	Spent
14.2km road network routinely maintained	Procurement process for routine road maintenance initiated.	

#### Reasons for Variation in performance

Routine road maintenance planned for Quarter 3,  
Pending response from UNRA for the construction of 7km of internal roads in the University which is currently in final stages of design.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
	314201 Materials and supplies	1,990

#### Reasons for Variation in performance

<b>Total</b>	<b>1,990</b>
GoU Development	1,990
External Financing	0
AIA	0

# Vote:308 Soroti University

## QUARTER 2: 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: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Medical laboratories constructed (phase two)	Architectural drawings and designs completed.	Item	Spent
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#### Reasons for Variation in performance

Activity implemented in phases, Delay in renewing the contracts committee, Delay in the completion of the final designs given the complexity of the medical school.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>88,527</b>
GoU Development	88,527
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	Six big printers and network equipment ( 3 switches, 1 router) for cyber security procured, L.A.N and wireless network connection completed, procurement requests for Library books initiated.	Item	Spent
		312213 ICT Equipment	184,179
		314201 Materials and supplies	1,990

#### Reasons for Variation in performance

procurement processes still on-going.

<b>Total</b>	<b>186,169</b>
GoU Development	186,169
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	Procurement requests initiated, bid documents for Medical equipment and Engineering prepared.	Item	Spent
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#### Reasons for Variation in performance

Delay in renewing the contracts committee, interdictions of key University staff which interfered with the procurement processes, some electronic equipment not readily available in the local market, delay in arrival of experts on particular subject area of procurement.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office furniture and fittings procured	Activity not implemented.	Item	Spent
		312203 Furniture & Fixtures	1,085

#### Reasons for Variation in performance

# Vote:308 Soroti University

## QUARTER 2: 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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Delay in initiation of the procurement requests by user departments.

<b>Total</b>	<b>1,085</b>
GoU Development	1,085
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>187,254</b>
GoU Development	187,254
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, students sit 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

Students taught, end of semester exams done, facilitated staff to attend a conference on COSECESA, 1 Staff attended with Uganda Medical Association, 1 staff attended a training on good clinical practice, stationery procured, students provided with transport during exams, staff welfare provided, small office equipment procured.

Item	Spent
211101 General Staff Salaries	463,896
211103 Allowances (Inc. Casuals, Temporary)	3,672
212101 Social Security Contributions	20,614
221009 Welfare and Entertainment	3,640
221011 Printing, Stationery, Photocopying and Binding	650
221012 Small Office Equipment	360
227001 Travel inland	164

##### Reasons for Variation in performance

Interference by the ACU investigations over corruption allegations, the School is under staffed.

<b>Total</b>	<b>492,996</b>
Wage Recurrent	463,896
Non Wage Recurrent	29,100
AIA	0

##### Output: 03 Outreach

3 outreaches undertaken per programme

No outreach activity undertaken, planned for Q3.

Item	Spent
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##### Reasons for Variation in performance

Activity planned for Q3 and Q4.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>492,996</b>
Wage Recurrent	463,896
Non Wage Recurrent	29,100
AIA	0

# Vote:308 Soroti University

## QUARTER 2: 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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### Recurrent Programmes

#### Subprogram: 04 School of Engineering and Technology

##### Outputs Provided

##### Output: 01 Teaching and Training

31 staff salaries paid, students sit 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

1 staff facilitated to attend a meeting on study abroad, Medical Students taught computer applications, welfare services provided to staff, small office equipment procured, 2 staff facilitated to attend a workshop on setting up a star solar Technology and applications Research centre.

Item	Spent
211101 General Staff Salaries	135,209
211102 Contract Staff Salaries	20,280
211103 Allowances (Inc. Casuals, Temporary)	1,820
212101 Social Security Contributions	6,796
221009 Welfare and Entertainment	2,500
227001 Travel inland	400

##### Reasons for Variation in performance

there was a delay in procurement of critical Engineering equipment, accreditation of programmes by NCHE not yet done and inability to attract Senior staff.

<b>Total</b>	<b>167,005</b>
Wage Recurrent	155,489
Non Wage Recurrent	11,516
AIA	0

##### Output: 03 Outreach

3 outreaches undertaken

No outreach activity undertaken as no students were enrolled.

Item	Spent
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##### Reasons for Variation in performance

No students were enrolled.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>167,005</b>
Wage Recurrent	155,489
Non Wage Recurrent	11,516
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Research and Innovation Department

##### Outputs Provided

##### 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

Draft management plan for the centre of research in place, carried outfield activities in value chain for citrus and tamarind, hosted two delegations from Ministry of Science, Technology and Innovations on intellectual property rights, attended a gender champions workshop in Muni University.

Item	Spent
211102 Contract Staff Salaries	13,420

##### Reasons for Variation in performance

# Vote:308 Soroti University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The Department is understaffed.			
		<b>Total</b>	<b>13,420</b>
		Wage Recurrent	13,420
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,420</b>
		Wage Recurrent	13,420
		Non Wage Recurrent	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,935,857</b>
		Wage Recurrent	1,380,293
		Non Wage Recurrent	279,784
		GoU Development	275,780
		External Financing	0
		AIA	0



# Vote:308 Soroti University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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,	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	185,378	0	185,378
	211102 Contract Staff Salaries	117,906	0	117,906
	211103 Allowances (Inc. Casuals, Temporary)	77,672	0	77,672
	212101 Social Security Contributions	67,102	0	67,102
	213002 Incapacity, death benefits and funeral expenses	9,000	0	9,000
	213004 Gratuity Expenses	49,625	0	49,625
	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)	18,925	0	18,925
	221009 Welfare and Entertainment	223	0	223
	221011 Printing, Stationery, Photocopying and Binding	27,990	0	27,990
	221012 Small Office Equipment	1,760	0	1,760
	221017 Subscriptions	618	0	618
	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	470	0	470
	223005 Electricity	25,000	0	25,000
	223006 Water	2,149	0	2,149
	224004 Cleaning and Sanitation	14,277	0	14,277
	225001 Consultancy Services- Short term	1,849	0	1,849
	225002 Consultancy Services- Long-term	67,350	0	67,350
	227001 Travel inland	817	0	817
	227002 Travel abroad	25,930	0	25,930
	<b>Total</b>	<b>809,210</b>	<b>0</b>	<b>809,210</b>
	<b>Wage Recurrent</b>	<b>303,283</b>	<b>0</b>	<b>303,283</b>
	<b>Non Wage Recurrent</b>	<b>505,927</b>	<b>0</b>	<b>505,927</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:308 Soroti University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	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
	<b>Total</b>	<b>8,817</b>	<b>0</b>	<b>8,817</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,817</b>	<b>0</b>	<b>8,817</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	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	4,370	0	4,370
	<b>Total</b>	<b>25,926</b>	<b>0</b>	<b>25,926</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>25,926</b>	<b>0</b>	<b>25,926</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	259	0	259
	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	400	0	400
	225001 Consultancy Services- Short term	17,500	0	17,500
	227001 Travel inland	5,310	0	5,310
	<b>Total</b>	<b>24,469</b>	<b>0</b>	<b>24,469</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>24,469</b>	<b>0</b>	<b>24,469</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:308 Soroti University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	500	0	500
	221012 Small Office Equipment	100	0	100
	221017 Subscriptions	1,000	0	1,000
	222001 Telecommunications	200	0	200
	227001 Travel inland	2,770	0	2,770
	<b>Total</b>	<b>4,570</b>	<b>0</b>	<b>4,570</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,570</b>	<b>0</b>	<b>4,570</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Improved health of livestock in the farm	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical Supplies	9,000	0	9,000
	227001 Travel inland	1,000	0	1,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	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	12,172	0	12,172
	228001 Maintenance - Civil	5,790	0	5,790
	228002 Maintenance - Vehicles	15,227	0	15,227
	228003 Maintenance – Machinery, Equipment & Furniture	2,370	0	2,370
	<b>Total</b>	<b>38,313</b>	<b>0</b>	<b>38,313</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>38,313</b>	<b>0</b>	<b>38,313</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:308 Soroti University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	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
	<b>Total</b>	<b>35,096</b>	<b>0</b>	<b>35,096</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>35,096</b>	<b>0</b>	<b>35,096</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 09 Academic Affairs (Inc.Convocation)

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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	36,991	0	36,991
	222001 Telecommunications	500	0	500
	227001 Travel inland	13,675	0	13,675
	<b>Total</b>	<b>51,166</b>	<b>0</b>	<b>51,166</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>51,166</b>	<b>0</b>	<b>51,166</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	9,265	0	9,265
	221012 Small Office Equipment	300	0	300
	222001 Telecommunications	500	0	500
	227001 Travel inland	35,401	0	35,401
	<b>Total</b>	<b>45,466</b>	<b>0</b>	<b>45,466</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>45,466</b>	<b>0</b>	<b>45,466</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:308 Soroti University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	2,290	0	2,290
	221004 Recruitment Expenses	9,667	0	9,667
	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
	<b>Total</b>	<b>19,232</b>	<b>0</b>	<b>19,232</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>19,232</b>	<b>0</b>	<b>19,232</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

Effective records management	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	1,000	0	1,000
	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:308 Soroti University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 05 University Library Services

#### Outputs Provided

#### Output: 01 Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	33,234	0	33,234
	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
	227001 Travel inland	7,100	0	7,100
	227002 Travel abroad	2,326	0	2,326
	<b>Total</b>	<b>69,124</b>	<b>0</b>	<b>69,124</b>
	<b>Wage Recurrent</b>	<b>33,234</b>	<b>0</b>	<b>33,234</b>
	<b>Non Wage Recurrent</b>	<b>35,890</b>	<b>0</b>	<b>35,890</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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, production of engineering designs and plans, M&E, greening of campus	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281503 Engineering and Design Studies & Plans for capital works	300,000	0	300,000
	281504 Monitoring, Supervision & Appraisal of capital works	26,000	0	26,000
	312101 Non-Residential Buildings	74,542	0	74,542
	312104 Other Structures	450,000	0	450,000
	<b>Total</b>	<b>850,542</b>	<b>0</b>	<b>850,542</b>
	<b>GoU Development</b>	<b>850,542</b>	<b>0</b>	<b>850,542</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:308 Soroti University

## QUARTER 3: Revised Workplan

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

14.2km road network routinely maintained	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312103 Roads and Bridges.	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	314201 Materials and supplies	98,010	0	98,010
	<b>Total</b>	<b>98,010</b>	<b>0</b>	<b>98,010</b>
	<i>GoU Development</i>	<i>98,010</i>	<i>0</i>	<i>98,010</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

E-learning system implemented, assorted ICT equipment procured, additional LAN installed, cyber security measures implemented	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	15,821	0	15,821
	314201 Materials and supplies	98,010	0	98,010
	<b>Total</b>	<b>113,831</b>	<b>0</b>	<b>113,831</b>
	<i>GoU Development</i>	<i>113,831</i>	<i>0</i>	<i>113,831</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

Procurement of assorted medical equipment, machinery and equipment for school of engineering and technology	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	361,977	0	361,977
	312212 Medical Equipment	448,180	0	448,180
	<b>Total</b>	<b>810,157</b>	<b>0</b>	<b>810,157</b>
	<i>GoU Development</i>	<i>810,157</i>	<i>0</i>	<i>810,157</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:308 Soroti University

## QUARTER 3: Revised Workplan

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

NA	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	198,915	0	198,915
	<b>Total</b>	<b>198,915</b>	<b>0</b>	<b>198,915</b>
	<i>GoU Development</i>	<i>198,915</i>	<i>0</i>	<i>198,915</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

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	77,352	0	77,352
	211102 Contract Staff Salaries	34,496	0	34,496
	211103 Allowances (Inc. Casuals, Temporary)	14,200	0	14,200
	212101 Social Security Contributions	50,713	0	50,713
	213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
	213004 Gratuity Expenses	6,640	0	6,640
	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	110	0	110
	221011 Printing, Stationery, Photocopying and Binding	4,350	0	4,350
	222001 Telecommunications	2,500	0	2,500
	227001 Travel inland	13,554	0	13,554
	227002 Travel abroad	15,000	0	15,000
	227004 Fuel, Lubricants and Oils	3,497	0	3,497
	<b>Total</b>	<b>248,914</b>	<b>0</b>	<b>248,914</b>
	<i>Wage Recurrent</i>	<i>111,849</i>	<i>0</i>	<i>111,849</i>
	<i>Non Wage Recurrent</i>	<i>137,065</i>	<i>0</i>	<i>137,065</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:308 Soroti University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Outreach

3 outreaches undertaken per programme	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	30,000	0	30,000
	<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	141,594	0	141,594
	211102 Contract Staff Salaries	31,118	0	31,118
	211103 Allowances (Inc. Casuals, Temporary)	18,180	0	18,180
	212101 Social Security Contributions	31,922	0	31,922
	213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
	213004 Gratuity Expenses	8,663	0	8,663
	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	1	0	1
	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	10,800	0	10,800
	227002 Travel abroad	15,000	0	15,000
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	<b>Total</b>	<b>296,733</b>	<b>0</b>	<b>296,733</b>
	<i>Wage Recurrent</i>	<i>172,712</i>	<i>0</i>	<i>172,712</i>
	<i>Non Wage Recurrent</i>	<i>124,021</i>	<i>0</i>	<i>124,021</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:308 Soroti University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Outreach

3 outreaches undertaken	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 06 Research and Innovation Department

#### Outputs Provided

### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	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
	<b>Total</b>	<b>88,828</b>	<b>0</b>	<b>88,828</b>
	<i>Wage Recurrent</i>	<i>21,129</i>	<i>0</i>	<i>21,129</i>
	<i>Non Wage Recurrent</i>	<i>67,699</i>	<i>0</i>	<i>67,699</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	13,679	0	13,679
	213004 Gratuity Expenses	4,065	0	4,065
	<b>Total</b>	<b>17,744</b>	<b>0</b>	<b>17,744</b>
	<i>Wage Recurrent</i>	<i>13,679</i>	<i>0</i>	<i>13,679</i>
	<i>Non Wage Recurrent</i>	<i>4,065</i>	<i>0</i>	<i>4,065</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:308

Soroti University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>			
		<b>GRAND TOTAL</b>	<b>3,966,063</b>	<b>0</b>	<b>3,966,063</b>
		<i>Wage Recurrent</i>	<i>655,885</i>	<i>0</i>	<i>655,885</i>
		<i>Non Wage Recurrent</i>	<i>1,188,722</i>	<i>0</i>	<i>1,188,722</i>
		<i>GoU Development</i>	<i>2,121,456</i>	<i>0</i>	<i>2,121,456</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>