

Vote:308 Soroti University

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.423	5.705	5.108	76.9%	68.8%	89.5%
Non Wage	4.358	4.322	1.524	99.2%	35.0%	35.3%
Dev't. GoU	6.000	2.860	0.337	47.7%	5.6%	11.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.782	12.887	6.969	72.5%	39.2%	54.1%
Total GoU+Ext Fin (MTEF)	17.782	12.887	6.969	72.5%	39.2%	54.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.782	12.887	6.969	72.5%	39.2%	54.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.782	12.887	6.969	72.5%	39.2%	54.1%
Total Vote Budget Excluding Arrears	17.782	12.887	6.969	72.5%	39.2%	54.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	13.32	9.23	4.40	69.3%	33.0%	47.7%
Program: 0714 Delivery of Tertiary Education Programme	4.46	3.66	2.57	82.1%	57.6%	70.2%
Total for Vote	17.78	12.89	6.97	72.5%	39.2%	54.1%

Matters to note in budget execution

The University received a total of UGX. 12.89 billion against a total budget of UGX 17.78 billion representing 72.5% performance. Of the received money, UGX. 6.97 billion was spent indicating 54.1%

Wage performance was at 76.9% (UGX. 5.705 billion against a total budget of UGX 7.43 billion) of the received UGX 5.108 billion was spent indicating 89.5%. The planned recruitments are not yet done but the advert is running.

Non-wage subvention was at 99.2 % (UGX 4.322 billion against a total budget of UGX 4.358 billion). Out of what was received, UGX 1.524 billion had been spent indicating 35.3% performance

A total of UGX 2.860 billion (47.7%) was received for capital development by the end of the third quarter out of total budget of UGX.6 billion. Only, 11.8% (UGX 0.337 billion) of the release was spent. The underperformance was as result delays in procurement processes as result of lack of Accounting Officer for some time

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
1.932 Bn Shs	SubProgram/Project :02 Central Administration
Reason: Funds were released for both quarters Q3 and Q4	
<i>Items</i>	
277,710,700.000 UShs	227001 Travel inland
Reason: Funds were released for both quarters Q3 and Q4	
200,665,450.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds were released for both quarters Q3 and Q4	
147,350,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Funds were released for both quarters Q3 and Q4	
143,330,690.000 UShs	212101 Social Security Contributions
Reason: Funds were released for both quarters Q3 and Q4	
134,855,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were released for both quarters Q3 and Q4	
0.083 Bn Shs	SubProgram/Project :05 University Library Services
Reason: Interruptions in offices of UB and US delayed processing of many requests	
COVID-19 Lockdown interrupted movement	
<i>Items</i>	
15,100,000.000 UShs	227001 Travel inland
Reason: Interruptions in offices of UB and US delayed processing of many requests	
COVID-19 Lockdown interrupted movement	
12,488,228.000 UShs	212101 Social Security Contributions
Reason: Interruptions in offices of UB and US delayed processing of many requests	
COVID-19 Lockdown interrupted movement	
12,325,500.000 UShs	227002 Travel abroad
Reason: Interruptions in offices of UB and US delayed processing of many requests	
COVID-19 Lockdown interrupted movement	
10,000,000.000 UShs	221003 Staff Training

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Reason: Interruptions in offices of UB and US delayed processing of many requests	
COVID-19 Lockdown interrupted movement	
6,347,500.000 UShs	221017 Subscriptions
Reason: Interruptions in offices of UB and US delayed processing of many requests	
COVID-19 Lockdown interrupted movement	
1.303 Bn Shs	SubProgram/Project :1419 Support to Soroti University Infrastructure Development
Reason: Some works not yet completed	
<i>Items</i>	
476,542,360.000 UShs	312101 Non-Residential Buildings
Reason: The Anatomy block construction delayed because of delays in designs	
450,000,000.000 UShs	312104 Other Structures
Reason: The sewage project file is under investigation by the State House	
300,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Certificate is ready for payment	
50,000,000.000 UShs	312103 Roads and Bridges.
Reason: The works are starting in Q4	
26,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason:	
1.107 Bn Shs	SubProgram/Project :1461 Institutional Support to Soroti University – Retooling
Reason: Most of the deliveries were not yet delivered	
<i>Items</i>	
448,180,000.000 UShs	312212 Medical Equipment
Reason: To be delivered in Q4 because of delays in procurement	
361,977,200.000 UShs	312202 Machinery and Equipment
Reason: To be delivered in Q4 because of delays in procurement	
198,915,000.000 UShs	312203 Furniture & Fixtures
Reason: To be delivered in Q4 because of delays in procurement	
98,010,000.000 UShs	314201 Materials and supplies
Reason: The procurement process not yet complete	
Program 0714 Delivery of Tertiary Education Programme	
0.335 Bn Shs	SubProgram/Project :03 School of Health Sciences
Reason:	
<i>Items</i>	

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93,154,400.000 UShs	227001 Travel inland
Reason:	
70,192,554.000 UShs	212101 Social Security Contributions
Reason:	
41,700,195.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
30,000,000.000 UShs	227002 Travel abroad
Reason:	
15,000,000.000 UShs	221002 Workshops and Seminars
Reason:	
0.305 Bn Shs	SubProgram/Project :04 School of Engineering and Technology
Reason:	Waiting for Accreditation of BEng Electronic and Computer and Eng Programme
	Interruptions in offices of UB and US delayed processing of many requests
	COVID-19 Lockdown interrupted movement
Items	
71,748,364.000 UShs	212101 Social Security Contributions
Reason:	Interruptions in offices of UB and US delayed processing of many requests
	COVID-19 Lockdown interrupted movement
65,800,000.000 UShs	227001 Travel inland
Reason:	Interruptions in offices of UB and US delayed processing of many requests
	COVID-19 Lockdown interrupted movement
38,180,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	Interruptions in offices of UB and US delayed processing of many requests
	COVID-19 Lockdown interrupted movement
30,000,000.000 UShs	227002 Travel abroad
Reason:	Interruptions in offices of UB and US delayed processing of many requests
	COVID-19 Lockdown interrupted movement
12,994,506.000 UShs	213004 Gratuity Expenses
Reason:	Interruptions in offices of UB and US delayed processing of many requests
	COVID-19 Lockdown interrupted movement

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0.072 Bn Shs	SubProgram/Project :06 Research and Innovation Department		
	Reason: Some outputs were achieved but not yet paid		
Items			
18,560,000.000 UShs	227001	Travel inland	
	Reason: The Q2, the University Accounting officer and Bursar were interdicted which affected expenditure		
10,000,000.000 UShs	221002	Workshops and Seminars	
	Reason: The Q2, the University Accounting officer and Bursar were interdicted which affected expenditure		
10,000,000.000 UShs	227002	Travel abroad	
	Reason: The Q2, the University Accounting officer and Bursar were interdicted which affected expenditure		
8,129,512.000 UShs	213004	Gratuity Expenses	
	Reason: The Q2, the University Accounting officer and Bursar were interdicted which affected expenditure		
5,000,000.000 UShs	221007	Books, Periodicals & Newspapers	
	Reason: The Q2, the University Accounting officer and Bursar were interdicted which affected expenditure		
(ii) Expenditures in excess of the original approved budget			

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 02 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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%	89%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	1
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Approved procurement plan in place	Number	1	1

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% of approved procurement plan implemented	Percentage	100%	62%
% of Quarterly procurement reports produced	Percentage	100%	50%
KeyOutputPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	10%	35%
KeyOutputPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% No. of internal Audit reports	Percentage	100%	75%
KeyOutputPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% 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 Q3
Quality assurance reports	Number	4	0
Enrollment gender	Number	200	96
No of apprenticeship provided	Number	4	0
No. of exchange programs provided	Number	2	0
No. of academic programs reviewed and accredited	Number	2	2
No. of academic programs developed accredited	Number	2	2
KeyOutputPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of staff establishment filled	Percentage	50%	37%
% of staff attendance	Percentage	100%	92%

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Sub Programme : 05 University Library Services			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of council and management resolutions implemented	Number	2	
% increase in non-tax revenue collection	Percentage	80%	
% of audit queries addressed	Percentage	100%	
Sub Programme : 1419 Support to Soroti University Infrastructure Development			
KeyOutPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Kilometers of roads repaired	Number	14.2	
KeyOutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Science blocks/laboratories constructed	Number	1	
Sub Programme : 1461 Institutional Support to Soroti University – Retooling			
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of equipment procured	Number	3	
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 03 School of Health Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Enrolment Rate in University	Percentage	50%	98%
Sub Programme : 04 School of Engineering and Technology			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Enrolment Rate in University	Percentage	25%	0%
Sub Programme : 06 Research and Innovation Department			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Education by Type of Programmes	Percentage	0%	0%

Performance highlights for the Quarter

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4 Council meeting and all committee meetings held; 143 staff salaries paid for 9 months ; 9 months account prepared and submitted to MoFPED; 9 months reconciliations done; Final Accounts FY 2018-19 prepared; board of survey report FY 2018-19 prepared; Draft strategic Plan 2020/21 - 2024/25 prepared; two project profile for infrastructure and retooling submitted to MoFPED; Q2 and Q2 physical performance reports for FY 2019/20 prepared one MPS and budgets for FY 2020/21 submitted to MoFPED,; prepared and submitted BFP for FY 2020/2021, Prepared and submitted ADB HEST II project; 80 goats and 10 cows looked after; Procurement Initiated for the Construction of Phase 1 Anatomy Block (Medical School Complex; 10 vehicles and machinery well maintained, buildings maintained and repairs made; Medical services provided to students and staff and draft Institutional guidelines for COVID-19 developed; Two Senate meetings held, 98 students registered; Reports on conduct of examination; Report on Year one Semester one Teaching ; 60 students paid living out allowances; Hostel management meeting conducted, inspection of hostels conducted, orientation of new students; Students provided with Undergraduate gowns; procured games and sports equipment for students; Facilitated staff to attend short training and pedagogy training for academic staff, recruited 2 Associate professors; 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; bidding & evaluation done for 744 copies of health science & computer engineering books and 100 library user cards customized

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	13.32	9.23	4.40	69.3%	33.0%	47.7%
<i>Class: Outputs Provided</i>	7.32	6.37	4.06	87.0%	55.5%	63.8%
071301 Administrative Services	6.25	5.29	3.72	84.7%	59.6%	70.3%
071302 Financial Management and Accounting Services	0.05	0.05	0.02	100.0%	45.7%	45.7%
071303 Procurement Services	0.06	0.06	0.01	100.0%	9.5%	9.5%
071304 Planning and Monitoring Services	0.06	0.06	0.01	100.0%	12.4%	12.4%
071305 Audit	0.03	0.03	0.01	100.0%	34.2%	34.2%
071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)	0.02	0.02	0.00	100.0%	3.6%	3.6%
071307 Estates and Works	0.24	0.24	0.08	100.0%	34.3%	34.3%
071308 University Hospital/Clinic	0.10	0.10	0.01	100.0%	13.4%	13.4%
071309 Academic Affairs (Inc.Convocation)	0.14	0.14	0.03	100.0%	19.4%	19.4%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.26	0.26	0.13	100.0%	50.8%	50.8%
071319 Human Resource Management Services	0.11	0.11	0.04	100.0%	34.8%	34.8%
071320 Records Management Services	0.00	0.00	0.00	100.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	6.00	2.86	0.34	47.7%	5.6%	11.8%
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	0.40	0.00	40.2%	0.0%	0.0%
Program 0714 Delivery of Tertiary Education Programme	4.46	3.66	2.57	82.1%	57.6%	70.2%
<i>Class: Outputs Provided</i>	4.46	3.66	2.57	82.1%	57.6%	70.2%
071401 Teaching and Training	4.10	3.43	2.54	83.7%	62.0%	74.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071402 Research and Graduate Studies	0.26	0.13	0.03	50.0%	11.0%	22.1%
071403 Outreach	0.10	0.10	0.00	100.0%	0.0%	0.0%
Total for Vote	17.78	12.89	6.97	72.5%	39.2%	54.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.78	10.03	6.63	85.1%	56.3%	66.1%
211101 General Staff Salaries	6.45	4.97	4.59	77.1%	71.2%	92.4%
211102 Contract Staff Salaries	0.97	0.73	0.51	75.0%	52.8%	70.4%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.53	0.24	100.0%	46.6%	46.6%
212101 Social Security Contributions	0.74	0.74	0.44	100.0%	58.8%	58.8%
213001 Medical expenses (To employees)	0.08	0.08	0.01	100.0%	12.2%	12.2%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.01	100.0%	17.5%	17.5%
213004 Gratuity Expenses	0.15	0.11	0.00	75.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.11	0.11	0.01	100.0%	5.3%	5.3%
221002 Workshops and Seminars	0.09	0.09	0.00	100.0%	2.3%	2.3%
221003 Staff Training	0.10	0.10	0.03	100.0%	35.5%	35.5%
221004 Recruitment Expenses	0.03	0.03	0.00	110.0%	11.3%	10.3%
221007 Books, Periodicals & Newspapers	0.07	0.06	0.01	96.2%	8.7%	9.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.00	100.0%	3.4%	3.4%
221009 Welfare and Entertainment	0.25	0.25	0.16	100.0%	63.3%	63.3%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.18	0.01	100.0%	3.5%	3.5%
221012 Small Office Equipment	0.04	0.04	0.01	100.0%	16.2%	16.2%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.02	0.01	100.0%	33.3%	33.3%
221017 Subscriptions	0.05	0.05	0.02	100.0%	38.7%	38.7%
221020 IPPS Recurrent Costs	0.01	0.01	0.00	100.0%	12.1%	12.1%
222001 Telecommunications	0.05	0.05	0.01	100.0%	22.0%	22.0%
222003 Information and communications technology (ICT)	0.11	0.11	0.00	100.0%	1.0%	1.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.02	0.02	0.01	100.0%	47.7%	47.7%
223005 Electricity	0.11	0.11	0.11	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224001 Medical Supplies	0.02	0.02	0.00	100.0%	4.0%	4.0%
224004 Cleaning and Sanitation	0.08	0.08	0.03	100.0%	32.2%	32.2%
225001 Consultancy Services- Short term	0.10	0.10	0.03	100.0%	29.6%	29.6%
225002 Consultancy Services- Long-term	0.16	0.16	0.01	100.0%	7.9%	7.9%
227001 Travel inland	0.71	0.71	0.22	100.0%	31.2%	31.2%
227002 Travel abroad	0.16	0.16	0.01	100.0%	7.3%	7.3%

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227004 Fuel, Lubricants and Oils	0.10	0.10	0.03	100.0%	29.2%	29.2%
228001 Maintenance - Civil	0.02	0.02	0.00	100.0%	21.1%	21.1%
228002 Maintenance - Vehicles	0.10	0.10	0.03	100.0%	34.9%	34.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	30.3%	30.3%
Class: Capital Purchases	6.00	2.86	0.34	47.7%	5.6%	11.8%
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	0.60	0.13	50.2%	10.5%	20.8%
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%
Total for Vote	17.78	12.89	6.97	72.5%	39.2%	54.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	13.32	9.23	4.40	69.3%	33.0%	47.7%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	7.06	6.14	3.97	87.0%	56.2%	64.6%
05 University Library Services	0.26	0.22	0.09	85.9%	35.7%	41.6%
<i>Development Projects</i>						
1419 Support to Soroti University Infrastructure Development	3.20	1.54	0.14	48.2%	4.4%	9.2%
1461 Institutional Support to Soroti University – Retooling	2.80	1.32	0.20	47.1%	7.0%	14.8%
Program 0714 Delivery of Tertiary Education Programme	4.46	3.66	2.57	82.1%	57.6%	70.2%
<i>Recurrent SubProgrammes</i>						
03 School of Health Sciences	2.69	2.19	1.81	81.4%	67.3%	82.6%
04 School of Engineering and Technology	1.51	1.24	0.72	82.2%	47.9%	58.3%
06 Research and Innovation Department	0.26	0.23	0.04	87.9%	14.6%	16.6%
Total for Vote	17.78	12.89	6.97	72.5%	39.2%	54.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: 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, 3 council and 2 senate meetings conducted, 2 appointments and 2 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,

Item	Spent
211101 General Staff Salaries	2,286,746
211102 Contract Staff Salaries	424,017
211103 Allowances (Inc. Casuals, Temporary)	229,335
212101 Social Security Contributions	241,393
213002 Incapacity, death benefits and funeral expenses	7,000
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	2,070
221012 Small Office Equipment	240
221017 Subscriptions	14,963
222001 Telecommunications	1,700
222003 Information and communications technology (ICT)	1,109
223004 Guard and Security services	9,530
223005 Electricity	110,000
223006 Water	80,000
224004 Cleaning and Sanitation	25,724
225001 Consultancy Services- Short term	28,151
225002 Consultancy Services- Long-term	12,650
227001 Travel inland	125,573
227002 Travel abroad	4,070

Reasons for Variation in performance

Implemented as planned

Total	3,629,488
Wage Recurrent	2,710,762
Non Wage Recurrent	918,726
AIA	0

Output: 02 Financial Management and Accounting Services

Vote:308 Soroti University

QUARTER 3: 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		Item	Spent
		221009 Welfare and Entertainment	1,450
		221012 Small Office Equipment	300
		221016 IFMS Recurrent costs	5,000
		221017 Subscriptions	1,000
		222001 Telecommunications	350
		227001 Travel inland	16,800

Reasons for Variation in performance

Total	24,900
Wage Recurrent	0
Non Wage Recurrent	24,900
<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.

Final Accounts FY 2018-19 prepared, welfare services provided for staff, board of survey report FY 2018-19 prepared, 3, 6 and 9 months account prepared and submitted to MoFPED, 9 months reconciliations done, 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

Item	Spent
221009 Welfare and Entertainment	1,444
222001 Telecommunications	500
227001 Travel inland	4,130

Reasons for Variation in performance

Limited staffing affect the critical outputs of the Unit

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

Output: 04 Planning and Monitoring Services

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

Draft strategic Plan 2020/21 - 2024/25 prepared, one Q2 performance reports prepared, one MPS and budgets for FY 2020/21 submitted to MoFPED, staff welfare services provided, office utilities, and consumables provided, workshops, seminars and conferences attended

Item	Spent
221009 Welfare and Entertainment	1,241
222001 Telecommunications	600
227001 Travel inland	5,990

Reasons for Variation in performance

Low staffing affect the performance of the Unit

Total	7,831
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Vote:308 Soroti University

QUARTER 3: 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
		Wage Recurrent	0
		Non Wage Recurrent	7,831
		AIA	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

Draft strategic Plan 2020/21 - 2024/25 prepared, one Q2 and Q2 physical performance reports for FY 2019/20 prepared one MPS and budgets for FY 2020/21 submitted to MoFPED,; 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.

Item	Spent
221009 Welfare and Entertainment	1,000
221012 Small Office Equipment	900
222001 Telecommunications	800
227001 Travel inland	7,230

Reasons for Variation in performance

The lockdown has affected the timing of critical activities

Total	9,930
Wage Recurrent	0
Non Wage Recurrent	9,930
AIA	0

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

Improved health of livestock in the farm 80 goats and 10 cows looked after

Item	Spent
224001 Medical Supplies	727

Reasons for Variation in performance

The productivity of the farm is low due to inbreeding

Total	727
Wage Recurrent	0
Non Wage Recurrent	727
AIA	0

Output: 07 Estates and Works

Vote:308 Soroti University

QUARTER 3: 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	Procurement Initiated for the Construction of Phase 1 Anatomy Block (Medical School Complex) Subscription paid to UIPE, attended a workshop in UIPE, Inspection meetings attended, facilitated 1 staff to carry out market survey, 10 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.	Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,500 9,317 28,053 4,210 34,854 3,630
Reasons for Variation in performance			
Delays in procurement of capital items because of lack of Accounting Officer			
Total			81,564
Wage Recurrent			0
Non Wage Recurrent			81,564
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, draft Institutional guidelines for COVID-19 developed, welfare services and airtime provided to staff, procured drugs and consumables for the medical centre, conducted bench marking with other Public Universities.	Item 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	Spent 9,789 1,435 500 1,180
Reasons for Variation in performance			
Operating under COVID-19 will require additional funding			
Total			12,904
Wage Recurrent			0
Non Wage Recurrent			12,904
AIA			0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:308 Soroti University

QUARTER 3: 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
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, 4 senate meetings held, facilitated staff to submit reports to NCHE.	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 3,009 3,075 500 19,755

Reasons for Variation in performance

Delays in accreditation of Programs by NCHE affects the University planning

	Total	26,339
	Wage Recurrent	0
	Non Wage Recurrent	26,339
	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	60 students paid living out allowances; 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 IUIU, attended PPP graduation.	Item 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	Spent 117,807 700 980 10,629
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Reasons for Variation in performance

Vote:308 Soroti University

QUARTER 3: 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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The COVID-19 lockdown affected the student programs

	Total	130,116
Wage Recurrent		0
Non Wage Recurrent		130,116
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	143 paid salaries; 2 appointment board meeting held; 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 ministrie	Item	Spent
		221003 Staff Training	27,710
		221004 Recruitment Expenses	2,833
		221009 Welfare and Entertainment	1,500
		221020 IPPS Recurrent Costs	1,450
		222001 Telecommunications	475
		227001 Travel inland	5,685

Reasons for Variation in performance

Need for additional staff in the Unit

	Total	39,653
Wage Recurrent		0
Non Wage Recurrent		39,653
AIA		0
Total For SubProgramme		3,969,527
Wage Recurrent		2,710,762
Non Wage Recurrent		1,258,765
AIA		0

Recurrent Programmes

Subprogram: 05 University Library Services

Outputs Provided

Output: 01 Administrative Services

Staff salaries paid, staff welfare provided, airtime for coordination, functional library system, staff training, office supplies and utilities, workshops, seminars and conferences attended	Bidding & evaluation done for 744 copies of health science & computer engineering books and 100 library user cards customized and presented to finance for funding; 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.	Item	Spent
		211101 General Staff Salaries	76,109
		212101 Social Security Contributions	3,457
		221002 Workshops and Seminars	1,184
		221009 Welfare and Entertainment	500
		221017 Subscriptions	1,653
		222001 Telecommunications	1,200
		227001 Travel inland	900
		227002 Travel abroad	7,675

Reasons for Variation in performance

Vote:308 Soroti University

QUARTER 3: 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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Interruptions in offices of UB and US delayed processing of many requests

COVID-19 Lockdown interrupted movement

Total	92,677
Wage Recurrent	76,109
Non Wage Recurrent	16,568
AIA	0
Total For SubProgramme	92,677
Wage Recurrent	76,109
Non Wage Recurrent	16,568
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	Dining facility super structure completed (structural steel framework and sheets erected) and roofing to be done in Q3	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	14,000
		312101 Non-Residential Buildings	125,458

Reasons for Variation in performance

Delays in completion of procurement process due to lack of Accounting Officer

Total	139,458
GoU Development	139,458
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

14.2km road network routinely maintained	for routine road maintenance in final stages as we wait for release of Q3	Item	Spent
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Reasons for Variation in performance

Delays in completion of procurement process due to lack of Accounting Officer

Total	0
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

Total	1,990
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Vote:308 Soroti University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	1,990
		External Financing	0
		AIA	0

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

Medical laboratories constructed (phase two),	It was advertised pending the award with Q3 release	Item	Spent
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Reasons for Variation in performance

Delays in completion of procurement process due to lack of Accounting Officer

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	141,448
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

E-learning system implemented, assorted ICT equipment procured, additional LAN installed, cyber security measures implemented, assorted library textbooks and soft wares procured.	E-learning system implemented, assorted ICT equipment procured, additional LAN installed, cyber security measures implemented	Item	Spent
		312213 ICT Equipment	184,179
		314201 Materials and supplies	1,990

Reasons for Variation in performance

E-learning system implemented, assorted ICT equipment procured, additional LAN installed, cyber security measures implemented

Total	186,169
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
		312202 Machinery and Equipment	6,023
		312212 Medical Equipment	1,820

Reasons for Variation in performance

Procurement requests initiated, bid documents for Medical equipment and Engineering prepared.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:308 Soroti University

QUARTER 3: 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
Assorted office furniture and fittings procured	To be supplied in Q4	Item 312203 Furniture & Fixtures	Spent 1,085

Reasons for Variation in performance

To be supplied in Q4

Total	1,085
GoU Development	1,085
External Financing	0
AIA	0
Total For SubProgramme	195,096
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

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.	98 students taught; 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.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	Spent 1,594,870 27,405 13,300 145,947 6,000 7,390 1,100 2,790 2,500 6,846
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Reasons for Variation in performance

Lock down affected some of the activities

Total	1,808,148
Wage Recurrent	1,622,276
Non Wage Recurrent	185,872
AIA	0
Total For SubProgramme	1,808,148
Wage Recurrent	1,622,276
Non Wage Recurrent	185,872
AIA	0

Recurrent Programmes

Subprogram: 04 School of Engineering and Technology

Vote:308 Soroti University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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.	Research Proposal on use of drones in agriculture developed. Data collection started	Item	Spent
	Computer course taught to 93 MBChB and Nursing Students marking completed.	211101 General Staff Salaries	636,643
		211102 Contract Staff Salaries	31,518
		211103 Allowances (Inc. Casuals, Temporary)	1,820
		212101 Social Security Contributions	42,946
		221008 Computer supplies and Information Technology (IT)	1,286
	1 Staff facilitated local travel for capacity training in India.	221009 Welfare and Entertainment	4,999
	3 Staff trained on-line by Huawei Academy	221012 Small Office Equipment	1,250
		227001 Travel inland	4,200
	1 Lecturer position advertised		
	Staff break tea and drinking water purchased		
	Office equipment procured using balance		
	Prepared Budget, Work Plan for 2020/2021		
	Held 3 School Staff meetings to develop work policies		
	10 staff paid salaries		
	2staff supported to attend ToT training on ICT.1		
	, 2 staff facilitated to attend a workshop on setting up a star solar Technology and applications Research centre		

Reasons for Variation in performance

Waiting for Accreditation of BEng Electronic and Computer and Eng Programme

Interruptions in offices of UB and US delayed processing of many requests

COVID-19 Lockdown interrupted movement

Total	724,661
Wage Recurrent	668,161
Non Wage Recurrent	56,500
AIA	0
Total For SubProgramme	724,661
Wage Recurrent	668,161
Non Wage Recurrent	56,500
AIA	0

Recurrent Programmes

Subprogram: 06 Research and Innovation Department

Vote:308 Soroti University

QUARTER 3: 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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Outputs Provided

Output: 01 Teaching and Training

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

Reasons for Variation in performance

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

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	1. Research and innovation office set up	Item	Spent
	2. Draft policy on research, innovations and entrepreneurship developed	211102 Contract Staff Salaries	25,181
	3. Research agenda for School of Health Sciences developed	212101 Social Security Contributions	1,869
	4. Successfully submitted an Erasmus+ capacity building in higher education (SALM) for evaluation with European and Ugandan Universities under Development and Partnership desk of RUFORUM.	227001 Travel inland	1,440
	5. Setting up collaborations with Ministry of Science Technology and Innovation on setting up of technology hubs (tropical diseases and solar energy remedies and options) and guidelines for intellectual property rights at Soroti University		
	6. Joined nomination thru VCs for a panel of experts for the Ministry of Science Technology and Innovation on biological disaster issues.		
	7. Developing a NORAD 2 application process for Solar Energy/Engineering and Medical/Nursing study flagships at Soroti Universities and potential partners in Norway, MUBS, Nepal and Ghana.		
	8. Submitted an advanced copy of the draft of the research and innovations policy to the office of the vice chancellor, Soroti University.		
	9. Supported staff to the Gender equity in research alliance network at Busitema University		
	10. Exploring indigenous folk lore, sources and benefits of naturapeutics in the region - oranges, tamarind, artemesia, eucalyptus, etc.		

Vote:308 Soroti University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

The Novel COVID-19 affected some of the planned activities

	Total	28,490
	Wage Recurrent	25,181
	Non Wage Recurrent	3,309
	AIA	0
Total For SubProgramme		37,697
	Wage Recurrent	31,151
	Non Wage Recurrent	6,546
	AIA	0
	GRAND TOTAL	6,969,253
	Wage Recurrent	5,108,458
	Non Wage Recurrent	1,524,251
	GoU Development	336,544
	External Financing	0
	AIA	0

Vote:308 Soroti University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 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,

1 Council meeting and all committee meetings held
Quarterly progress report for the Unit prepared
95 Salaries paid for three month

Item	Spent
211101 General Staff Salaries	879,333
211102 Contract Staff Salaries	211,092
211103 Allowances (Inc. Casuals, Temporary)	92,007
212101 Social Security Contributions	116,134
213002 Incapacity, death benefits and funeral expenses	6,000
221011 Printing, Stationery, Photocopying and Binding	60
221017 Subscriptions	80
222003 Information and communications technology (ICT)	140
223005 Electricity	80,000
223006 Water	42,149
227001 Travel inland	16,390

Reasons for Variation in performance

Implemented as planned

Total	1,443,385
Wage Recurrent	1,090,425
Non Wage Recurrent	352,960
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.

9 months account prepared and submitted to MoFPED
3 months reconciliations done

Item	Spent
227001 Travel inland	6,480

Reasons for Variation in performance

Total	6,480
Wage Recurrent	0
Non Wage Recurrent	6,480
AIA	0

Output: 03 Procurement Services

Vote:308 Soroti University

QUARTER 3: 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	9 months account prepared and submitted to MoFPED 3 months reconciliations done	Item	Spent

Reasons for Variation in performance

Limited staffing affect the critical outputs of the Unit

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
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	Draft strategic Plan 2020/21 - 2024/25 prepared, one Q2 performance reports prepared, one MPS and budgets for FY 2020/21 submitted to MoFPED, two project profile for infrastructure and retooling submitted to MoFPED, staff welfare services provided, office utilities, and consumables provided, workshops, seminars and conferences attended	Item	Spent
		227001 Travel inland	800

Reasons for Variation in performance

Low staffing affect the performance of the Unit

Total	800
Wage Recurrent	0
Non Wage Recurrent	800
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.	Item	Spent
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Reasons for Variation in performance

The lockdown has affected the timing of critical activities

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Improved health of livestock in the farm	80 goats and 10 cows looked after	Item	Spent
		224001 Medical Supplies	727

Reasons for Variation in performance

Vote:308 Soroti University

QUARTER 3: 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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The productivity of the farm is low due to inbreeding

Total	727
Wage Recurrent	0
Non Wage Recurrent	727
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, 10 vehicles and machinery well maintained, buildings maintained and repairs made, procured welfare items for staff, Procurement Initiated for the Construction of Phase 1 Anatomy Block (Medical School Complex)

Item	Spent
227001 Travel inland	821
227004 Fuel, Lubricants and Oils	225
228002 Maintenance - Vehicles	81

Reasons for Variation in performance

Delays in procurement of capital items because of lack of Accounting Officer

Total	1,127
Wage Recurrent	0
Non Wage Recurrent	1,127
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 and draft Institutional guidelines for COVID-19 developed

Item	Spent
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Reasons for Variation in performance

Operating under COVID-19 will require additional funding

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Two Senate meetings held, 98 students registered, follow up with NCHE to follow up accreditation of curriculum for BSc. Electronics and computer Engineering; Reports on conduct of examination; Report on Year one Semester one Teaching

Item	Spent
221009 Welfare and Entertainment	1,009
221011 Printing, Stationery, Photocopying and Binding	66
227001 Travel inland	8,430

Reasons for Variation in performance

Delays in accreditation of Programs by NCHE affects the University planning

Total	9,505
Wage Recurrent	0
Non Wage Recurrent	9,505
AIA	0

Vote:308 Soroti University

QUARTER 3: 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: 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	60 students paid living out allowances, support to the students guild, workshops and seminars attended, staff welfare services provided, airtime for coordination, office utilities and consumables provided	Item	Spent
		221009 Welfare and Entertainment	46,072
		222001 Telecommunications	480
		227001 Travel inland	1,030

Reasons for Variation in performance

The COVID-19 lockdown affected the student programs

Total	47,582
Wage Recurrent	0
Non Wage Recurrent	47,582
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	143 paid salaries; 2 appointment board meeting held; Facilitated staff to attend short training	Item	Spent
		221020 IPPS Recurrent Costs	380
		222001 Telecommunications	325
		227001 Travel inland	1,180

Reasons for Variation in performance

Need for additional staff in the Unit

Total	1,885
Wage Recurrent	0
Non Wage Recurrent	1,885
AIA	0

Output: 20 Records Management Services

Effective records management	one mini-registry set up	Item	Spent
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Reasons for Variation in performance

Need for additional funding to set a University Registry

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Total For SubProgramme 1,511,492

Wage Recurrent	1,090,425
Non Wage Recurrent	421,066
AIA	0

Recurrent Programmes

Subprogram: 05 University Library Services

Outputs Provided

Output: 01 Administrative Services

Vote:308 Soroti University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Bidding & evaluation done for 744 copies of health science & computer engineering books and 100 library user cards customized and presented to finance for funding	Item 211101 General Staff Salaries 212101 Social Security Contributions 221009 Welfare and Entertainment 222001 Telecommunications	Spent 29,616 1,758 500 200

Reasons for Variation in performance

Interruptions in offices of UB and US delayed processing of many requests

COVID-19 Lockdown interrupted movement

Total	32,074
Wage Recurrent	29,616
Non Wage Recurrent	2,458
AIA	0
Total For SubProgramme	32,074
Wage Recurrent	29,616
Non Wage Recurrent	2,458
AIA	0

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of sewage and solid waste management system, construction 2km fence phase three, production of engineering designs and plans, M&E, greening of campus	Dining facility super structure completed (structural steel framework and sheets erected) and roofing to be done in Q3	Item	Spent
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Reasons for Variation in performance

Delays in completion of procurement process due to lack of Accounting Officer

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

14.2km road network routinely maintained	Procurement for service providers for routine road maintenance in final stages as we wait for release of Q3	Item	Spent
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Reasons for Variation in performance

Delays in completion of procurement process due to lack of Accounting Officer

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:308 Soroti University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Medical laboratories constructed (phase two)	It was advertised pending the award with Q3 release	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays in completion of procurement process due to lack of Accounting Officer			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			0
GoU Development			0
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	E-learning system implemented, assorted ICT equipment procured, additional LAN installed, cyber security measures implemented	Item	Spent
<i>Reasons for Variation in performance</i>			
E-learning system implemented, assorted ICT equipment procured, additional LAN installed, cyber security measures implemented			
Total			0
GoU Development			0
External Financing			0
AIA			0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of assorted medical equipment, machinery and equipment for school of engineering and technology	Procurement requests initiated, bid documents for Medical equipment and Engineering prepared.	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement requests initiated, bid documents for Medical equipment and Engineering prepared.			
Total			0
GoU Development			0
External Financing			0
AIA			0

Output: 78 Purchase of Office and Residential Furniture and Fittings

NA	To be supplied in Q4	Item	Spent
<i>Reasons for Variation in performance</i>			
To be supplied in Q4			
Total			0
GoU Development			0
External Financing			0

Vote:308 Soroti University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 School of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

31 staff salaries paid, course works administered to all students, welfare services provided to all staff, staff career development undertaken, allowances paid for visiting lecturers

98 students taught, 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

Item	Spent
211101 General Staff Salaries	635,792
211102 Contract Staff Salaries	17,636
212101 Social Security Contributions	88,590
221011 Printing, Stationery, Photocopying and Binding	450
227001 Travel inland	400

Reasons for Variation in performance

Lock down affected some of the activities

Total	742,868
Wage Recurrent	653,427
Non Wage Recurrent	89,440
AIA	0

Output: 03 Outreach

3 outreaches undertaken per programme

Lock down affected the activity

Item	Spent
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Reasons for Variation in performance

Lock down affected the activity

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	742,868
Wage Recurrent	653,427
Non Wage Recurrent	89,440
AIA	0

Recurrent Programmes

Subprogram: 04 School of Engineering and Technology

Outputs Provided

Output: 01 Teaching and Training

Vote:308 Soroti University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Computer course taught to 93 MBChB and Nursing Students marking completed. 1 Staff facilitated local travel for capacity training in India. 3 Staff trained on-line by Huawei Academy 1 Lecturer position advertised Staff break tea and drinking water purchased Office equipment procured using balance Prepared Budget, Work Plan for 2020/2021 Held 3 School Staff meetings to develop work policies Research Proposal on use of drones in agriculture developed. Data collection started	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 212101 Social Security Contributions	Spent 262,519 4,883 17,521

Reasons for Variation in performance

Waiting for Accreditation of BEng Electronic and Computer and Eng Programme

Interruptions in offices of UB and US delayed processing of many requests

COVID-19 Lockdown interrupted movement

Total	284,923
Wage Recurrent	267,402
Non Wage Recurrent	17,521
AIA	0

Output: 03 Outreach

3 outreaches undertaken	Solar Energy outreach materials being developed Scheduled staff workshop to enhance staff capacity to handle solar energy.	Item	Spent
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Reasons for Variation in performance

Planned in 4th Quarter

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	284,923
Wage Recurrent	267,402
Non Wage Recurrent	17,521

Vote:308 Soroti University

QUARTER 3: 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

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	1. Successfully submitted an Erasmus+ capacity building in higher education (SALM) for evaluation with European and Ugandan Universities under Development and Partnership desk of RUFORUM. 2. Setting up collaborations with Ministry of Science Technology and Innovation on setting up of technology hubs (tropical diseases and solar energy remedies and options) and guidelines for intellectual property rights at Soroti University. 3. Joined nomination thru VCs for a panel of experts for the Ministry of Science Technology and Innovation on biological disaster issues. 4. Developing a NORAD 2 application process for Solar Energy/Engineering and Medical/Nursing study flagships at Soroti Universities and potential partners in Norway, MUBS, Nepal and Ghana. 5. Submitted an advanced copy of the draft of the research and innovations policy to the office of the vice chancellor, Soroti University. 6. Supported staff to the Gender equity in research alliance network at Busitema University: Assoc. Prof. Tushabe and Lawrence Obado. 7. Exploring indigenous folk lore, sources and benefits of naturapeutics in the region - oranges, tamarind, artemesia, eucalyptus, etc.	Item	Spent
		211102 Contract Staff Salaries	11,762
		212101 Social Security Contributions	1,869
		227001 Travel inland	1,440

Reasons for Variation in performance

The Novel COVID-19 affected some of the planned activities

	Total	15,071
	Wage Recurrent	11,762
	Non Wage Recurrent	3,309
	AIA	0
	Total For SubProgramme	15,071
	Wage Recurrent	11,762
	Non Wage Recurrent	3,309
	AIA	0
	GRAND TOTAL	2,586,427
	Wage Recurrent	2,052,632
	Non Wage Recurrent	533,795

Vote:308 Soroti University**QUARTER 3: Outputs and Expenditure in Quarter**

GoU Development	0
External Financing	0
AIA	0

Vote:308 Soroti University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

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,	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	170,400	0	170,400
	211102 Contract Staff Salaries	72,229	0	72,229
	211103 Allowances (Inc. Casuals, Temporary)	200,665	0	200,665
	212101 Social Security Contributions	143,331	0	143,331
	213002 Incapacity, death benefits and funeral expenses	13,000	0	13,000
	213004 Gratuity Expenses	74,437	0	74,437
	221001 Advertising and Public Relations	42,628	0	42,628
	221002 Workshops and Seminars	39,073	0	39,073
	221007 Books, Periodicals & Newspapers	34,345	0	34,345
	221008 Computer supplies and Information Technology (IT)	38,925	0	38,925
	221009 Welfare and Entertainment	12,223	0	12,223
	221011 Printing, Stationery, Photocopying and Binding	57,930	0	57,930
	221012 Small Office Equipment	3,760	0	3,760
	221017 Subscriptions	16,038	0	16,038
	222001 Telecommunications	5,300	0	5,300
	222003 Information and communications technology (ICT)	108,891	0	108,891
	223003 Rent – (Produced Assets) to private entities	15,000	0	15,000
	223004 Guard and Security services	10,470	0	10,470
	224004 Cleaning and Sanitation	54,277	0	54,277
	225001 Consultancy Services- Short term	31,849	0	31,849
	225002 Consultancy Services- Long-term	147,350	0	147,350
	227001 Travel inland	94,427	0	94,427
	227002 Travel abroad	55,930	0	55,930
	Total	1,442,477	0	1,442,477
	Wage Recurrent	242,629	0	242,629
	Non Wage Recurrent	1,199,848	0	1,199,848
	AIA	0	0	0

Vote:308 Soroti University

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 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.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	2,550	0	2,550
	221012 Small Office Equipment	1,700	0	1,700
	221014 Bank Charges and other Bank related costs	4,474	0	4,474
	221016 IFMS Recurrent costs	10,000	0	10,000
	221017 Subscriptions	1,000	0	1,000
	222001 Telecommunications	1,650	0	1,650
	227001 Travel inland	8,200	0	8,200
	Total	29,574	0	29,574
	Wage Recurrent	0	0	0
Non Wage Recurrent		29,574	0	29,574
AIA		0	0	0

Output: 03 Procurement Services

Advertisement of works and services in the media, bids evaluated and contracts awarded, workshops and seminars attended, staff welfare services provided, small office equipment procured, provision of airtime for coordination, subscriptions paid	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	40,000	0	40,000
	221009 Welfare and Entertainment	1,556	0	1,556
	221012 Small Office Equipment	1,000	0	1,000
	221017 Subscriptions	1,000	0	1,000
	222001 Telecommunications	1,500	0	1,500
	227001 Travel inland	12,870	0	12,870
	Total	57,926	0	57,926
	Wage Recurrent	0	0	0
	Non Wage Recurrent	57,926	0	57,926
AIA		0	0	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	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1,759	0	1,759
	221012 Small Office Equipment	2,000	0	2,000
	222001 Telecommunications	1,400	0	1,400
	225001 Consultancy Services- Short term	35,000	0	35,000
	227001 Travel inland	15,010	0	15,010
	Total	55,169	0	55,169
	Wage Recurrent	0	0	0
	Non Wage Recurrent	55,169	0	55,169
	AIA	0	0	0

Vote:308 Soroti University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Audit

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	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	2,000	0	2,000
	221012 Small Office Equipment	1,100	0	1,100
	221017 Subscriptions	2,000	0	2,000
	222001 Telecommunications	1,200	0	1,200
	227001 Travel inland	12,770	0	12,770
	Total	19,070	0	19,070
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,070	0	19,070
	AIA	0	0	0

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

Improved health of livestock in the farm	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	17,273	0	17,273
	227001 Travel inland	2,000	0	2,000
	Total	19,273	0	19,273
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,273	0	19,273
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1,500	0	1,500
	221012 Small Office Equipment	2,000	0	2,000
	221017 Subscriptions	1,500	0	1,500
	222001 Telecommunications	2,000	0	2,000
	227001 Travel inland	7,683	0	7,683
	227004 Fuel, Lubricants and Oils	51,947	0	51,947
	228001 Maintenance - Civil	15,790	0	15,790
	228002 Maintenance - Vehicles	65,146	0	65,146
	228003 Maintenance – Machinery, Equipment & Furniture	8,370	0	8,370
	Total	155,936	0	155,936
	Wage Recurrent	0	0	0
	Non Wage Recurrent	155,936	0	155,936
	AIA	0	0	0

Vote:308 Soroti University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 08 University Hospital/Clinic

Provide health services to both students and staff, office utilities and consumables provided, staff welfare services provided, facilitate staff to attend workshops and seminars	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	70,211	0	70,211
	221009 Welfare and Entertainment	1,565	0	1,565
	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	1,500	0	1,500
	227001 Travel inland	8,820	0	8,820
	Total	83,096	0	83,096
	Wage Recurrent	0	0	0
	Non Wage Recurrent	83,096	0	83,096
	AIA	0	0	0

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	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	991	0	991
	221011 Printing, Stationery, Photocopying and Binding	76,925	0	76,925
	222001 Telecommunications	1,500	0	1,500
	227001 Travel inland	30,245	0	30,245
	Total	109,661	0	109,661
	Wage Recurrent	0	0	0
	Non Wage Recurrent	109,661	0	109,661
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	44,193	0	44,193
	221012 Small Office Equipment	1,300	0	1,300
	222001 Telecommunications	1,020	0	1,020
	227001 Travel inland	79,371	0	79,371
	Total	125,884	0	125,884
	Wage Recurrent	0	0	0
	Non Wage Recurrent	125,884	0	125,884
	AIA	0	0	0

Vote:308 Soroti University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 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	Item	Balance b/f	New Funds	Total
	221003 Staff Training	32,290	0	32,290
	221004 Recruitment Expenses	22,167	0	22,167
	221009 Welfare and Entertainment	1,500	0	1,500
	221012 Small Office Equipment	2,000	0	2,000
	221020 IPPS Recurrent Costs	10,550	0	10,550
	222001 Telecommunications	1,525	0	1,525
	227001 Travel inland	4,315	0	4,315
Total		74,347	0	74,347
Wage Recurrent		0	0	0
Non Wage Recurrent		74,347	0	74,347
AIA		0	0	0

Output: 20 Records Management Services

Effective records management	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,000	0	2,000
	Total	2,000	0	2,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,000	0	2,000
	AIA	0	0	0

Vote:308 Soroti University

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	46,883	0	46,883
	212101 Social Security Contributions	12,488	0	12,488
	221002 Workshops and Seminars	3,816	0	3,816
	221003 Staff Training	10,000	0	10,000
	221007 Books, Periodicals & Newspapers	5,000	0	5,000
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221009 Welfare and Entertainment	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	6,055	0	6,055
	221012 Small Office Equipment	4,000	0	4,000
	221017 Subscriptions	6,348	0	6,348
	222001 Telecommunications	800	0	800
	227001 Travel inland	15,100	0	15,100
	227002 Travel abroad	12,326	0	12,326
	Total	130,315	0	130,315
	Wage Recurrent	46,883	0	46,883
	Non Wage Recurrent	83,432	0	83,432
	AIA	0	0	0

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of sewage and solid waste management system, construction 2km fence phase three, production of engineering designs and plans, M&E.	Item	Balance b/f	New Funds	Total
	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
	Total	850,542	0	850,542
	GoU Development	850,542	0	850,542
	External Financing	0	0	0
	AIA	0	0	0

Vote:308 Soroti University

QUARTER 4: Revised Workplan

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

14.2km road network routinely maintained	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	50,000	0	50,000
	Total	50,000	0	50,000
	<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

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

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

Medical laboratories constructed (phase two)	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	402,000	0	402,000
	Total	402,000	0	402,000
	<i>GoU Development</i>	<i>402,000</i>	<i>0</i>	<i>402,000</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>

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	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	15,821	0	15,821
	314201 Materials and supplies	98,010	0	98,010
	Total	113,831	0	113,831
	<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>

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QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 77 Purchase of Specialised Machinery & Equipment

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

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
	Total	198,915	0	198,915
	<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

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 03 School of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

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	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,998	0	3,998
	211102 Contract Staff Salaries	38,993	0	38,993
	211103 Allowances (Inc. Casuals, Temporary)	41,700	0	41,700
	212101 Social Security Contributions	70,193	0	70,193
	213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
	213004 Gratuity Expenses	9,960	0	9,960
	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	15,000	0	15,000
	221003 Staff Training	9,000	0	9,000
	221004 Recruitment Expenses	2,500	0	2,500
	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
	221009 Welfare and Entertainment	7,610	0	7,610
	221011 Printing, Stationery, Photocopying and Binding	8,900	0	8,900
	221012 Small Office Equipment	2,791	0	2,791
	222001 Telecommunications	7,500	0	7,500
	227001 Travel inland	33,154	0	33,154
	227002 Travel abroad	30,000	0	30,000
	227004 Fuel, Lubricants and Oils	6,994	0	6,994
	Total	320,794	0	320,794
	Wage Recurrent	42,992	0	42,992
	Non Wage Recurrent	277,802	0	277,802
	AIA	0	0	0

Output: 03 Outreach

2 outreaches undertaken per programme	Item	Balance b/f	New Funds	Total
	227001 Travel inland	60,000	0	60,000
	Total	60,000	0	60,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	60,000	0	60,000
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 04 School of Engineering and Technology

Outputs Provided

Output: 01 Teaching and Training

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	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	158,938	0	158,938
	211102 Contract Staff Salaries	55,112	0	55,112
	211103 Allowances (Inc. Casuals, Temporary)	38,180	0	38,180
	212101 Social Security Contributions	71,748	0	71,748
	213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
	213004 Gratuity Expenses	12,995	0	12,995
	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	10,000	0	10,000
	221003 Staff Training	10,000	0	10,000
	221007 Books, Periodicals & Newspapers	5,000	0	5,000
	221008 Computer supplies and Information Technology (IT)	8,714	0	8,714
	221009 Welfare and Entertainment	5,001	0	5,001
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	221012 Small Office Equipment	3,730	0	3,730
	222001 Telecommunications	10,000	0	10,000
	227001 Travel inland	25,800	0	25,800
	227002 Travel abroad	30,000	0	30,000
	227004 Fuel, Lubricants and Oils	4,000	0	4,000
	Total	479,218	0	479,218
Wage Recurrent		214,050	0	214,050
Non Wage Recurrent		265,168	0	265,168
AIA		0	0	0

Output: 03 Outreach

2 outreaches undertaken	Item	Balance b/f	New Funds	Total
	227001 Travel inland	40,000	0	40,000
	Total	40,000	0	40,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	40,000	0	40,000
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Research and Innovation Department

Outputs Provided

Output: 01 Teaching and Training

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

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 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	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	29,015	0	29,015
	212101 Social Security Contributions	3,550	0	3,550
	213004 Gratuity Expenses	8,130	0	8,130
	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	1,200	0	1,200
	227001 Travel inland	18,560	0	18,560
	227002 Travel abroad	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	Total	100,706	0	100,706
	Wage Recurrent	29,015	0	29,015
	Non Wage Recurrent	71,691	0	71,691
	AIA	0	0	0

Development Projects

GRAND TOTAL	5,917,729	0	5,917,729
Wage Recurrent	596,698	0	596,698
Non Wage Recurrent	2,797,575	0	2,797,575
GoU Development	2,523,456	0	2,523,456
External Financing	0	0	0
AIA	0	0	0