

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.423	7.627	6.793	102.7%	91.5%	89.1%
Non Wage	4.358	4.358	2.659	100.0%	61.0%	61.0%
Dev. GoU	6.000	2.860	1.351	47.7%	22.5%	47.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.782	14.846	10.802	83.5%	60.7%	72.8%
Total GoU+Ext Fin (MTEF)	17.782	14.846	10.802	83.5%	60.7%	72.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.782	14.846	10.802	83.5%	60.7%	72.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.782	14.846	10.802	83.5%	60.7%	72.8%
Total Vote Budget Excluding Arrears	17.782	14.846	10.802	83.5%	60.7%	72.8%

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	10.18	7.23	76.4%	54.3%	71.0%
Program: 0714 Delivery of Tertiary Education Programme	4.46	4.66	3.57	104.6%	80.1%	76.6%
Total for Vote	17.78	14.85	10.80	83.5%	60.7%	72.8%

Matters to note in budget execution

Soroti University by the end of Quarter four received 14.846 billion representing 83.5% of the approved budget. the non-wage recurrent release was UGX 4.358 billion representing 100% of the approved budget. the wage released was UGX 7.627 billion representing 102.7% of the approved budget. this was because Soroti University received an additional wage of 203,834,801 for salary enhancement. Development funds amounting UGX 2.860 billion was released representing 47.7% of the approved budget. Overall the University was able to spend 62.1% of the funds released.

The low absorption of Development funds was because the Sewage and solid waste management system has not as yet been cleared by the Solicitor General since it is still under investigation by PPDA.

Funds for the construction of Anatomy Laboratory were also not utilized since the contract is currently at the award stage. Construction of the fence is on hold awaiting clearance of plot 51 from court.

Soroti University has faced a problem of budget cuts, the budgeted funds are never released 100%.

Multiple investigations from Anti corruption bodies, delays in the procurement processes and also Covid 19 pandemic that has greatly impacted the absorption of funds in the fourth quarter since some of the planned activities were not implemented.

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

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(i) Major unspent balances		
Programs , Projects		
Program 0713 Support Services Programme		
0.955 Bn Shs	SubProgram/Project :02 Central Administration	
	Reason: Delay in initiating procurement needs by user departments. Interference from Covid 19 lock down.	
Items		
232,291,434.000 UShs	227001 Travel inland	
	Reason: Interference from Covid 19 lock down.	
147,350,000.000 UShs	225002 Consultancy Services- Long-term	
	Reason: Delay in initiating procurement needs by user departments.	
71,347,300.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Delay in initiating procurement needs by user departments.	
56,237,998.000 UShs	221001 Advertising and Public Relations	
	Reason: Delay in initiating procurement needs by user departments.	
55,930,000.000 UShs	227002 Travel abroad	
	Reason: Interference from Covid 19 lock down.	
0.064 Bn Shs	SubProgram/Project :05 University Library Services	
	Reason: NSSF funds were meant for new staff, however, there was a delay in recruitment of staff. Inteference from Covid 19 lock down.	
Items		
12,325,500.000 UShs	227002 Travel abroad	
	Reason: Interference from Covid 19 lock down.	
10,065,000.000 UShs	227001 Travel inland	
	Reason: Interference from Covid 19 lock down.	
10,000,000.000 UShs	221003 Staff Training	
	Reason: Interference from Covid 19 lock down.	
8,971,670.000 UShs	212101 Social Security Contributions	
	Reason: NSSF funds were meant for new staff, however, there was a delay in recruitment of staff.	
6,347,500.000 UShs	221017 Subscriptions	
	Reason: Interference from Covid 19 lock down.	
0.539 Bn Shs	SubProgram/Project :1419 Support to Soroti University Infrastructure Development	
	Reason: Sewage and solid waste management system to be re advertised, Construction of the fence awaiting clearance from court (plot 51), Funds for greening the campus not released, Interference from Covid 19 lock down.	
Items		

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450,000,000.000 UShs	312104 Other Structures
	Reason: Sewage and solid waste management system to be re advertised. Construction of the fence awaiting clearance from court (plot 51).
65,073,860.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Interference from Covid 19 lock down.
23,928,420.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Interference from Covid 19 lock down.
0.828 Bn Shs	<i>SubProgram/Project :1461 Institutional Support to Soroti University – Retooling</i>
	Reason: Delay in procurement processes, Interference from Covid 19 lock down and Funds not released 100%.
Items	
430,778,422.000 UShs	312212 Medical Equipment
	Reason: Delay in procurement processes. Interference from Covid 19 lock down.
232,792,642.000 UShs	312202 Machinery and Equipment
	Reason: Funds not released 100%. Interference from Covid 19 lock down.
98,010,000.000 UShs	314201 Materials and supplies
	Reason: delay in the procurement processes. Interference from Covid 19 lock down.
66,151,000.000 UShs	312203 Furniture & Fixtures
	Reason: Funds not released 100%.
Program 0714 Delivery of Tertiary Education Programme	
0.209 Bn Shs	<i>SubProgram/Project :03 School of Health Sciences</i>
	Reason: Funds were meant for new staff however, there was a delay in the recruitment process. Interference from Covid 19 lock down. No part time lecturers recruited.
Items	
86,972,400.000 UShs	227001 Travel inland
	Reason: Interference from Covid 19 lock down.
30,689,035.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: No part time lecturers recruited.
30,000,000.000 UShs	227002 Travel abroad
	Reason: Inference from Covid 19 lock down.
13,279,684.000 UShs	213004 Gratuity Expenses
	Reason: Funds were meant for new staff
10,000,000.000 UShs	221001 Advertising and Public Relations

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Reason: Inference from Covid 19 lock down.		
0.232 Bn Shs	SubProgram/Project :04 School of Engineering and Technology	
Reason: NSSF funds were meant for new Teaching staff, however, there was a delay in the recruitment exercise. Interference from Covid 19 lock down. Gratuity expenses were planned for new staff.		
Items		
64,860,000.000 UShs	227001 Travel inland	
Reason: Interference from Covid 19 lock down.		
38,180,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: No part time lecturers recruited.		
30,000,000.000 UShs	227002 Travel abroad	
Reason: Interference from Covid 19 lock down.		
25,592,290.000 UShs	212101 Social Security Contributions	
Reason: Funds were meant for new Teaching staff, however, there was a delay in the recruitment exercise due to Covid 19.		
17,326,007.000 UShs	213004 Gratuity Expenses	
Reason: The funds were planned for new staff.		
0.066 Bn Shs	SubProgram/Project :06 Research and Innovation Department	
Reason: Interference from Covid 19 lock down and Delay in the procurement processes. Gratuity expenses was planned for new staff.		
Items		
18,560,000.000 UShs	227001 Travel inland	
Reason: Interference from Covid 19 lock down.		
12,194,268.000 UShs	213004 Gratuity Expenses	
Reason: Funds were meant for new staff.		
10,000,000.000 UShs	227002 Travel abroad	
Reason: Interference from Covid 19 lock down.		
5,074,900.000 UShs	221002 Workshops and Seminars	
Reason: Interference from Covid 19 lock down.		
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason:		
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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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 Q4
No. of council and management resolutions implemented	Number	10	08
% increase in non-tax revenue collection	Percentage	90%	84%
% of audit queries addressed	Percentage	50%	90%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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 Q4
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	70%
% of Quarterly procurement reports produced	Percentage	100%	100%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	10%	40%
KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% No. of internal Audit reports	Percentage	100%	75%
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% No. of motor vehicles maintained	Percentage	100%	100%
% No. of machinery and equipment maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	100%	100%

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KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Quality assurance reports	Number	4	4
Enrollment gender	Number	200	56
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
KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Students paid living out allowances	Number	100	60
Number of Students counseled	Number	50	98
Number of competitions participated in	Number	2	0
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of staff establishment filled	Percentage	50%	37%
% of staff attendance	Percentage	100%	50%
Sub Programme : 05 University Library Services			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of council and management resolutions implemented	Number	2	1
% increase in non-tax revenue collection	Percentage	80%	40%
% of audit queries addressed	Percentage	100%	80%
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 Q4
Kilometers of roads repaired	Number	14.2	08
KeyOutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Science blocks/laboratories constructed	Number	1	0

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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 Q4
No. of equipment procured	Number	3	02
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 Q4
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 Q4
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 Q4
Education by Type of Programmes	Percentage	0%	0%

Performance highlights for the Quarter

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Salaries paid for 96 administrative and 45 academic staff of the University.
 Facilitated council and Council Committee Meetings.
 Subscriptions to RUFORUM, VCs forum, ICPAU, IIA, CIPS, UIPE paid.
 11 vehicles, Machinery and buildings maintained.
 2 proposals on e-learning and ICT Innovation Hub developed.
 Strategic Plan FY 2020/21-2024/25 approved by Council.
 09 policies approved by Council.
 65 Medicine students and 33 Nursing students examined for one semester.
 56 Government (national merit) students admitted for MBChB (11 Female and 17Male) and Nursing (12 Female and 16 Male).
 60 students paid living out allowances.
 3, 6 and 9 months account prepared and submitted to MoFPED.
 2 Advertisements of works and services in the media
 Prepared the procurement plan for FY 2020/21
 Procurement reports submitted to PPDA and other stake holders
 Quarterly and Annual Work Plans, MPS and Budget for 2020/2021 finalized and approved.
 3 Internal Audit Reports prepared and submitted to Internal Auditor General's office, MoFPED.
 Prepared and submitted 3 Quarterly progress reports to MoES and MoFPED.
 Provided basic health care services to both students and staff.
 Draft Institutional guidelines for COVID-19 developed
 Procured drugs and consumables for the medical Centre.
 Performance appraisal for 74 SUN staff undertaken (33 Administrative and 41 Academic).
 33 Administrative staff confirmed (26 male 07 female).
 Teaching and learning equipment and Machinery for SET procured and installed.
 Furniture and fittings procured for SET.

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	10.18	7.23	76.4%	54.3%	71.0%
<i>Class: Outputs Provided</i>	7.32	7.32	5.88	100.0%	80.3%	80.3%
071301 Administrative Services	6.25	6.25	5.31	100.0%	84.9%	84.9%
071302 Financial Management and Accounting Services	0.05	0.05	0.04	100.0%	68.9%	68.9%
071303 Procurement Services	0.06	0.06	0.02	100.0%	26.3%	26.3%
071304 Planning and Monitoring Services	0.06	0.06	0.02	100.0%	32.5%	32.5%
071305 Audit	0.03	0.03	0.01	100.0%	45.0%	45.0%
071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)	0.02	0.02	0.02	100.0%	83.8%	83.8%
071307 Estates and Works	0.24	0.24	0.18	100.0%	74.8%	74.8%
071308 University Hospital/Clinic	0.10	0.10	0.04	100.0%	41.9%	41.9%
071309 Academic Affairs (Inc.Convocation)	0.14	0.14	0.04	100.0%	30.7%	30.7%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.26	0.26	0.15	100.0%	60.2%	60.2%
071319 Human Resource Management Services	0.11	0.11	0.06	100.0%	48.5%	48.5%
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	1.35	47.7%	22.5%	47.2%
071372 Government Buildings and Administrative Infrastructure	2.10	0.99	0.43	47.1%	20.4%	43.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071373 Roads, Streets and Highways	0.10	0.05	0.04	50.0%	43.5%	87.1%
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	0.15	43.1%	8.1%	18.9%
071378 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.13	100.0%	66.9%	66.9%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	1.00	0.40	0.40	40.2%	40.2%	100.0%
Program 0714 Delivery of Tertiary Education Programme	4.46	4.66	3.57	104.6%	80.1%	76.6%
<i>Class: Outputs Provided</i>	4.46	4.66	3.57	104.6%	80.1%	76.6%
071401 Teaching and Training	4.10	4.40	3.53	107.4%	86.0%	80.1%
071402 Research and Graduate Studies	0.26	0.16	0.04	62.1%	16.5%	26.6%
071403 Outreach	0.10	0.10	0.00	100.0%	0.0%	0.0%
Total for Vote	17.78	14.85	10.80	83.5%	60.7%	72.8%

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
<i>Class: Outputs Provided</i>	11.78	11.99	9.45	101.7%	80.2%	78.9%
211101 General Staff Salaries	6.45	6.65	6.14	103.2%	95.2%	92.3%
211102 Contract Staff Salaries	0.97	0.97	0.65	100.0%	66.9%	66.9%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.53	0.44	100.0%	83.9%	83.9%
212101 Social Security Contributions	0.74	0.74	0.66	100.0%	88.7%	88.7%
213001 Medical expenses (To employees)	0.08	0.08	0.04	100.0%	44.5%	44.5%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.01	100.0%	21.6%	21.6%
213004 Gratuity Expenses	0.15	0.15	0.08	100.0%	53.3%	53.3%
221001 Advertising and Public Relations	0.11	0.11	0.03	100.0%	29.7%	29.7%
221002 Workshops and Seminars	0.09	0.09	0.02	100.0%	20.7%	20.7%
221003 Staff Training	0.10	0.10	0.03	100.0%	35.5%	35.5%
221004 Recruitment Expenses	0.03	0.03	0.01	110.0%	53.2%	48.3%
221007 Books, Periodicals & Newspapers	0.07	0.06	0.01	96.2%	16.3%	16.9%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.04	100.0%	53.3%	53.3%
221009 Welfare and Entertainment	0.25	0.25	0.22	100.0%	88.3%	88.3%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.18	0.09	100.0%	49.3%	49.3%
221012 Small Office Equipment	0.04	0.04	0.01	100.0%	33.7%	33.7%
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	0.04	100.0%	77.4%	77.4%

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221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	42.0%	42.0%
222001 Telecommunications	0.05	0.05	0.02	100.0%	33.8%	33.8%
222003 Information and communications technology (ICT)	0.11	0.11	0.09	100.0%	79.6%	79.6%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.01	100.0%	89.2%	89.2%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	78.9%	78.9%
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	0.02	100.0%	93.1%	93.1%
224004 Cleaning and Sanitation	0.08	0.08	0.07	100.0%	83.8%	83.8%
225001 Consultancy Services- Short term	0.10	0.10	0.04	100.0%	43.9%	43.9%
225002 Consultancy Services- Long-term	0.16	0.16	0.01	100.0%	7.9%	7.9%
227001 Travel inland	0.71	0.71	0.28	100.0%	39.3%	39.3%
227002 Travel abroad	0.16	0.16	0.01	100.0%	7.3%	7.3%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.2%	100.2%
228001 Maintenance - Civil	0.02	0.02	0.00	100.0%	21.1%	21.1%
228002 Maintenance - Vehicles	0.10	0.10	0.07	100.0%	75.0%	75.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	32.8%	32.8%
Class: Capital Purchases	6.00	2.86	1.35	47.7%	22.5%	47.2%
281503 Engineering and Design Studies & Plans for capital works	0.60	0.30	0.23	50.0%	39.2%	78.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.08	0.04	0.02	50.0%	20.1%	40.2%
312101 Non-Residential Buildings	1.20	0.60	0.58	50.2%	48.3%	96.3%
312103 Roads and Bridges.	0.10	0.05	0.04	50.0%	43.5%	87.1%
312104 Other Structures	1.20	0.45	0.00	37.5%	0.0%	0.0%
312202 Machinery and Equipment	1.00	0.37	0.14	36.8%	13.5%	36.7%
312203 Furniture & Fixtures	0.20	0.20	0.13	100.0%	66.9%	66.9%
312212 Medical Equipment	0.90	0.45	0.02	50.0%	2.1%	4.3%
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	14.85	10.80	83.5%	60.7%	72.8%

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	10.18	7.23	76.4%	54.3%	71.0%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	7.06	7.06	5.74	100.0%	81.3%	81.3%
05 University Library Services	0.26	0.26	0.14	100.0%	53.1%	53.1%
<i>Development Projects</i>						

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1419 Support to Soroti University Infrastructure Development	3.20	1.54	0.88	48.2%	27.4%	56.8%
1461 Institutional Support to Soroti University – Retooling	2.80	1.32	0.47	47.1%	16.9%	36.0%
Program 0714 Delivery of Tertiary Education Programme	4.46	4.66	3.57	104.6%	80.1%	76.6%
<i>Recurrent SubProgrammes</i>						
03 School of Health Sciences	2.69	2.89	2.50	107.6%	92.9%	86.3%
04 School of Engineering and Technology	1.51	1.51	1.02	100.0%	67.6%	67.6%
06 Research and Innovation Department	0.26	0.26	0.05	100.0%	20.1%	20.1%
Total for Vote	17.78	14.85	10.80	83.5%	60.7%	72.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 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.

96 Administrative staff paid salaries, utility bills paid, university campus maintained, telecommunication services provided, 7 council and 17 Council Committee 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 clients charter policy in place, attended PPP workshop and graduation, meeting of UVCF ,2 proposals on e-learning and ICT Innovation Hub developed, Strategic Plan 2020-2025 approved by Council, 09 policies approved by Council, developed partnership with the Norwegian team on the NORED2 Project. Signed MOU with the Cancer Institute, MUST and University Of Liverpool on Methodology Research Partnership Grant Funding , 4 Top Management meetings held.

Item	Spent
211101 General Staff Salaries	3,011,841
211102 Contract Staff Salaries	561,029
211103 Allowances (Inc. Casuals, Temporary)	414,354
212101 Social Security Contributions	355,638
213002 Incapacity, death benefits and funeral expenses	8,620
213004 Gratuity Expenses	77,904
221001 Advertising and Public Relations	26,275
221002 Workshops and Seminars	2,560
221007 Books, Periodicals & Newspapers	10,563
221008 Computer supplies and Information Technology (IT)	16,486
221009 Welfare and Entertainment	23,975
221011 Printing, Stationery, Photocopying and Binding	55,420
221012 Small Office Equipment	240
221017 Subscriptions	30,963
222001 Telecommunications	2,400
222003 Information and communications technology (ICT)	87,522
223003 Rent – (Produced Assets) to private entities	13,376
223004 Guard and Security services	15,784
223005 Electricity	110,000
223006 Water	80,000
224004 Cleaning and Sanitation	67,024
225001 Consultancy Services- Short term	30,670
225002 Consultancy Services- Long-term	12,650
227001 Travel inland	149,640
227002 Travel abroad	4,070

Reasons for Variation in performance

Interference from Covid 19 pandemic.

Total **5,169,001**
Wage Recurrent 3,572,869

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,596,132
		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 equip

Board of survey report FY 2018-19 prepared, 3, 6 and 9 months account prepared and submitted to MoFPED, 9 months reconciliations done, Subscription to CPA paid, 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, welfare services provided.

Item	Spent
221009 Welfare and Entertainment	3,884
221012 Small Office Equipment	1,880
221016 IFMS Recurrent costs	5,000
221017 Subscriptions	1,500
222001 Telecommunications	750
227001 Travel inland	24,520

Reasons for Variation in performance

Interference from Covid 19 pandemic.

Total	37,534
Wage Recurrent	0
Non Wage Recurrent	37,534
AIA	0

Output: 03 Procurement Services

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

2 Advertisements of works and services in the media, prepared the procurement plan for FY 2020/21, bids evaluated and 108 contracts awarded, 12 Contracts Committee Meetings held, Prepared Evaluation report, Procurement report submitted to PPDA and other stake holders. 1 staff attended a workshop organized by PPDA, annual subscriptions paid to CIPS, staff welfare services provided, small office equipment procured, provision of airtime for telecommunication.

Item	Spent
221001 Advertising and Public Relations	5,900
221009 Welfare and Entertainment	2,932
221017 Subscriptions	1,000
222001 Telecommunications	500
227001 Travel inland	6,470

Reasons for Variation in performance

Activities were interfered by Covid 19.
Delay by the user departments to initiate procurement requests.

Total	16,802
Wage Recurrent	0
Non Wage Recurrent	16,802
AIA	0

Output: 04 Planning and Monitoring Services

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Quarterly and Annual Work Plans, MPS and Budget for 2020/2021 finalized and approved, Strategic plan 2020/2021-2024/2025 approved by the FPD committee and Council, Prepared Q1, Q2, Q3 progress reports, Attended sensitization workshop on treasury instructions, Attended 2 ESBWG Meetings, Prepared and submitted Infrastructure and Retooling projects, Prepared and submitted ADB HEST II project, staff welfare services provided, office utilities and consumables provided, workshops, seminars and conferences attended.	Item 221009 Welfare and Entertainment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland	Spent 2,185 900 11,014 6,390

Reasons for Variation in performance

Activities interrupted by Covid19 lock down.

Total	20,488
Wage Recurrent	0
Non Wage Recurrent	20,488
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	Departmental Work Plans and Budget for 2020/2021 produced, 3 Internal Audit Reports prepared and submitted to Internal Auditor General's office, MoFPED, attended PAC meeting in Parliament and exit meeting with PPDA and MoFPED, verified all the procurement supplies received, subscriptions to ICPAU and IIA made, attended 2 workshops, small office equipment and airtime procured, welfare services provided to staff.	Item 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland	Spent 2,582 900 118 1,000 8,443
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Reasons for Variation in performance

Covid 19 lockdown interrupted activities.

Total	13,042
Wage Recurrent	0
Non Wage Recurrent	13,042
AIA	0

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

Improved health of livestock in the farm	Sprayed and De-wormed 78 goats and 11 cows. Treated 78 goats and 11 cows.	Item 224001 Medical Supplies	Spent 16,756
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Reasons for Variation in performance

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Insufficient budget to cater for drugs and other activities.
Covid 19 lock down interference.

Total	16,756
Wage Recurrent	0
Non Wage Recurrent	16,756
AIA	0

Output: 07 Estates and Works

Bid documents prepared, certification of payments, workshops, conferences and seminars attended, small office equipment procured, airtime for telecommunication provided to staff, welfare services provided for staff, vehicles and buildings maintained

Procurement Initiated for the Construction of Phase 1 Anatomy Block (Medical School Complex) Subscriptions paid to UIPE, attended a workshop in UIPE, 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 1 staff to attend PPP training and graduation, Prepared bid documents for Road works and Cafeteria, Certification of payments for works done made,.

Item	Spent
221009 Welfare and Entertainment	2,960
227001 Travel inland	11,432
227004 Fuel, Lubricants and Oils	80,225
228001 Maintenance - Civil	4,210
228002 Maintenance - Vehicles	74,980
228003 Maintenance – Machinery, Equipment & Furniture	3,930

Reasons for Variation in performance

Activities interrupted by Covid19 lock down.

Total	177,737
Wage Recurrent	0
Non Wage Recurrent	177,737
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.

Provided health care services to both students and staff, draft Institutional guidelines for COVID-19 developed, procured drugs and consumables for the medical centre, 100% Students' bills paid, conducted bench marking with other Public Universities, welfare services and airtime provided to staff.

Item	Spent
213001 Medical expenses (To employees)	35,628
221009 Welfare and Entertainment	2,933
222001 Telecommunications	500
227001 Travel inland	1,180

Reasons for Variation in performance

Delay in the delivery of supplies.
Students Broke off in march 2020 due to Covid 19 outbreak.
Stock out of Essential medicines and supplies.
Delay in the payment due to covid-19.
Emergency procurement not planned for.

Total	40,240
Wage Recurrent	0
Non Wage Recurrent	40,240

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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 to staff, office utilities and consumables provided.

65 Medicine students and 33 Nursing students examined for one semester, course works and tests provided to students, procured examination printing materials, 56 government (national merit) students admitted for MBCHB (11 Female and 17 Male) and Nursing (12 Female and 16 Male), Senate meetings held, Admissions board meeting held, Policies approved, Reports prepared and submitted, staff welfare services provided,

Item	Spent
221009 Welfare and Entertainment	3,717
221011 Printing, Stationery, Photocopying and Binding	13,233
222001 Telecommunications	500
227001 Travel inland	24,275

Reasons for Variation in performance

Activities interrupted by Covid19 lock down.
BSc. in Electronics and computer Engineering not as yet accredited.

Total	41,725
Wage Recurrent	0
Non Wage Recurrent	41,725
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 done, attended 2 workshops, supported the students Guild, small office equipment procured, Students provided with Undergraduate gowns, procured games and sports equipment for students, attended a graduation ceremony in IUIU, attended PPP graduation. Welfare items procured.

Item	Spent
221009 Welfare and Entertainment	137,945
221012 Small Office Equipment	1,900
222001 Telecommunications	980
227001 Travel inland	13,219

Reasons for Variation in performance

Inspection of Hostels interrupted by Covid 19 lock down.

Total	154,044
Wage Recurrent	0
Non Wage Recurrent	154,044
AIA	0

Output: 19 Human Resource Management Services

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Effective payroll management, staff appraisal and confirmation, recruitment of staff, staff training and development, workshops, seminars and conferences attended, office supplies and utilities provided	141 staff paid salaries, 5 appointment board meeting held, Facilitated staff to attend short training and pedagogy training for academic staff, attended 1 seminar and 1 conference, recruited 2 Associate professors, welfare services provided, management of staff payroll done, Data capture for staff revalidation exercise undertaken, Performance appraisal for 74 (39 male and 35 female) SUN staff undertaken (33 Administrative and 41 Academic), 33 staff confirmed (26 male and 07 female), telecommunication services provided, attended meetings with line ministries.	Item 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland	Spent 27,710 13,293 2,657 5,040 475 6,140

Reasons for Variation in performance

Inadequate funds to cater for recruitment of new staff.
 Covid 19 pandemic interference.

Total	55,315
Wage Recurrent	0
Non Wage Recurrent	55,315
AIA	0
Total For SubProgramme	5,742,684
Wage Recurrent	3,572,869
Non Wage Recurrent	2,169,815
AIA	0

Recurrent Programmes

Subprogram: 05 University Library Services

Outputs Provided

Output: 01 Administrative Services

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff salaries paid, staff welfare provided, airtime for coordination, functional library system, staff training, office supplies and utilities, workshops, seminars and conferences attended	Selected Books worth 98m, secured a proposal for Health Digital Library, Assorted stationery, small office equipment, computer and IT supplies for Library procured, Bidding & evaluation done for 744 copies of health science & computer engineering books, 100 library user cards customized, 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.	Item 211101 General Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	Spent 103,122 6,974 1,184 4,180 2,748 1,914 964 1,653 1,400 5,935 7,675

Reasons for Variation in performance

Delay in the procurement processes, Supplier could not meet the required standard within the given timeline and Covid 19 lock down interrupted most activities.

Total	137,747
Wage Recurrent	103,122
Non Wage Recurrent	34,625
AIA	0
Total For SubProgramme	137,747
Wage Recurrent	103,122
Non Wage Recurrent	34,625
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 done. Construction on-going at the walling stage, sewage and solid waste management system to be re-advertised, construction of the fence awaiting clearance from court (plot 51), engineering designs and plans done for the medical school complex and dining facility, Monitoring and supervision of capital works done.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 234,926 16,072 177,561
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Reasons for Variation in performance

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Money for greening the campus not released.
Construction of the fence awaiting clearance from court (plot 51).
Interference from Covid 19 lock down.

Total	428,558
GoU Development	428,558
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

14.2km road network routinely maintained 8 kilometers of roads and bridges well maintained.

Item	Spent
312103 Roads and Bridges.	43,530

Reasons for Variation in performance

Inadequate funds to maintain 14.2 km road network.

Total	43,530
GoU Development	43,530
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
GoU Development	1,990
External Financing	0
AIA	0

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

Medical laboratories constructed (phase two), Advertisement placed in the print media.Contract awarded, post award due diligence undertaken.

Item	Spent
312101 Non-Residential Buildings	402,000

Reasons for Variation in performance

Interference from Covid 19 lock down.

Total	402,000
GoU Development	402,000
External Financing	0
AIA	0
Total For SubProgramme	876,078
GoU Development	876,078
External Financing	0
AIA	0

Development Projects

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project: 1461 Institutional Support to Soroti University – Retooling			
<i>Capital Purchases</i>			
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 I.C.T equipment procured, additional LAN installed, cyber security measures implemented, Payment of I.C.T Equipment done.	Item	Spent
		312213 ICT Equipment	184,179
		314201 Materials and supplies	1,990
Reasons for Variation in performance			
Funds not released 100%.			
Interference from Covid 19 lock down.			
		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. Machinery and Equipment for school of Engineering and Technology procured. Air conditioners procured for school of Health Sciences.	Item	Spent
		312202 Machinery and Equipment	135,207
		312212 Medical Equipment	19,222
Reasons for Variation in performance			
Delay in procurement processes.			
Funds not released 100%.			
Interference from Covid 19 lock down.			
		Total	154,429
		GoU Development	154,429
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture and fittings procured	Furniture and fittings procured for School of Engineering and Technology.	Item	Spent
		312203 Furniture & Fixtures	133,849
Reasons for Variation in performance			
Funds not released 100%.			
Interference from Covid 19 lock down.			
		Total	133,849
		GoU Development	133,849
		External Financing	0
		AIA	0
		Total For SubProgramme	474,447
		GoU Development	474,447

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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, Academic 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 one exams done, stationery procured, students provided with transport during exams, small office equipment procured.

Item	Spent
211101 General Staff Salaries	2,166,976
211102 Contract Staff Salaries	27,405
211103 Allowances (Inc. Casuals, Temporary)	24,311
212101 Social Security Contributions	203,604
221002 Workshops and Seminars	9,964
221003 Staff Training	6,000
221008 Computer supplies and Information Technology (IT)	7,370
221009 Welfare and Entertainment	14,660
221011 Printing, Stationery, Photocopying and Binding	9,391
221012 Small Office Equipment	2,790
222001 Telecommunications	3,940
227001 Travel inland	13,028
227004 Fuel, Lubricants and Oils	6,994

Reasons for Variation in performance

Activities interrupted by Covid19 lock down.

Total	2,496,432
Wage Recurrent	2,194,381
Non Wage Recurrent	302,051
AIA	0
Total For SubProgramme	2,496,432
Wage Recurrent	2,194,381
Non Wage Recurrent	302,051
AIA	0

Recurrent Programmes

Subprogram: 04 School of Engineering and Technology

Outputs Provided

Output: 01 Teaching and Training

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Computer course taught to 93 MBChB and Nursing Students, 1 Staff facilitated to travel for capacity training in India. 3 Staff trained on-line by Huawei Academy, 10 staff paid salaries (2 Female and 8Male), 2 staff supported to attend ToT training on ICT, Teaching and learning equipment procured and installed, 2 Research Proposals developed and submitted, 3 internal meetings held, Staff welfare items procured.	Item 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 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 859,013 31,518 1,820 89,102 9,256 9,658 6,881 4,148 2,306 5,140 4,000

Reasons for Variation in performance

Admission of students awaiting accreditation and clearance by NCHE.
 Planned activities interrupted by COVID-19 Lockdown.
 Inadequate budget to recruit more key Teaching staff.

Total	1,022,842
Wage Recurrent	890,531
Non Wage Recurrent	132,311
AIA	0
Total For SubProgramme	1,022,842
Wage Recurrent	890,531
Non Wage Recurrent	132,311
AIA	0

Recurrent Programmes

Subprogram: 06 Research and Innovation Department

Outputs Provided

Output: 01 Teaching and Training

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

Reasons for Variation in performance

Total	9,205
Wage Recurrent	5,969

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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, 6 Research proposals developed, Research agenda for School of Health Sciences developed. Successfully submitted an Erasmus+ capacity building in higher education (SALM) for evaluation with European and Ugandan Universities under Development and Partnership desk of RUFORUM. 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. Joined nomination thru VCs for a panel of experts for the Ministry of Science Technology and Innovation on biological disaster issues. 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. Submitted an advanced copy of the draft of the research and innovations policy to the office of the vice chancellor, Soroti University. Supported staff to the Gender equity in research alliance network at Busitema University. Successful submitted an EU grant proposal with RUFORUM on strengthening leadership and management capacity, Exploring indigenous folk lore, sources and benefits of naturapeutics in the region - oranges, tamarind, artemesia, eucalyptus, etc.	Item	Spent
		211102 Contract Staff Salaries	25,649
		212101 Social Security Contributions	1,869
		221002 Workshops and Seminars	4,925
		221009 Welfare and Entertainment	3,485
		222001 Telecommunications	300
		227001 Travel inland	1,440
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Inadequate funds for setting up Technology hubs and science parks.
Activities were interrupted by the Covid 19 pandemic.

Total	42,668
Wage Recurrent	25,649
Non Wage Recurrent	17,019
AIA	0
Total For SubProgramme	51,873
Wage Recurrent	31,618

Vote:308

Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	20,255
		AIA	0
		GRAND TOTAL	10,802,104
		Wage Recurrent	6,792,522
		Non Wage Recurrent	2,659,057
		GoU Development	1,350,525
		External Financing	0
		AIA	0

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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,

2 proposals on e-learning and ICT Innovation Hub developed, Strategic Plan 2020-2025 approved by Council, 09 policies reviewed and submitted to Council for approval, developed partnership with the Norwegian team on the NORED2 Project. Signed MOU with the Cancer Institute, MUST and University Of Liverpool on Methodology Research Partnership Grant Funding, 04 Council Meetings held, 16 Council Committee Meetings held, 4 Top Management meetings held, Prepared submissions in Miscellaneous cause No. 06 of 2020, Prepared 03 responses and 02 pleadings to Miscellaneous Cause No. 06, Miscellaneous Applications, No. 31, 46, 78, and 79 of 2020. Attended court and received judgment in Miscellaneous Cause NO. 06 of 2020. Filed a notice of appeal with the courts of Appeal.

Item	Spent
211101 General Staff Salaries	725,095
211102 Contract Staff Salaries	137,012
211103 Allowances (Inc. Casuals, Temporary)	185,019
212101 Social Security Contributions	114,244
213002 Incapacity, death benefits and funeral expenses	1,620
213004 Gratuity Expenses	77,904
221001 Advertising and Public Relations	20,490
221002 Workshops and Seminars	1,633
221007 Books, Periodicals & Newspapers	4,908
221008 Computer supplies and Information Technology (IT)	15,411
221009 Welfare and Entertainment	12,198
221011 Printing, Stationery, Photocopying and Binding	53,350
221017 Subscriptions	16,000
222001 Telecommunications	700
222003 Information and communications technology (ICT)	86,413
223003 Rent – (Produced Assets) to private entities	13,376
223004 Guard and Security services	6,254
224004 Cleaning and Sanitation	41,300
225001 Consultancy Services- Short term	2,519
227001 Travel inland	24,066

Reasons for Variation in performance

Interference from Covid 19 pandemic.

Total	1,539,512
Wage Recurrent	862,107
Non Wage Recurrent	677,406
AIA	0

Output: 02 Financial Management and Accounting Services

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Prepared 3 months and 9 months accounts for FY 2019/20, Subscribed to CPA, IFMS operationalized, i staff attended ICPAU annual seminar, procured small office equipment and cutlery, air time for office use provided, welfare services provided to staff.	Item	Spent
		221009 Welfare and Entertainment	2,434
		221012 Small Office Equipment	1,580
		221017 Subscriptions	500
		222001 Telecommunications	400
		227001 Travel inland	7,720

Reasons for Variation in performance

Interference from Covid 19 pandemic.

Total	12,634
Wage Recurrent	0
Non Wage Recurrent	12,634
AIA	0

Output: 03 Procurement Services

Advertisement of works and services in the media, bids evaluated and contracts awarded, workshops and seminars attended, staff welfare services provided, small office equipment procured, provision of airtime for coordination, subscriptions paid	7 Contracts Committee Meetings held, prepared the procurement plan for FY 2020/21, Prepared Evaluation report, awards made for project implementation, Procurement report submitted to PPDA and other stake holders. 1 advertisement for bids made and published.	Item	Spent
		221001 Advertising and Public Relations	5,900
		221009 Welfare and Entertainment	1,488
		221017 Subscriptions	1,000
		227001 Travel inland	2,340

Reasons for Variation in performance

Activities were interfered by Covid 19.
Delay by the user departments to initiate procurement requests.

Total	10,728
Wage Recurrent	0
Non Wage Recurrent	10,728
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	2 planning and Development committee meetings held, Quarterly and Annual Work Plans and Budget for 2020/2021 finalized and approved, Strategic plan 2020/2021-2024/2025 approved by the FPD committee and Council. Prepared Q3 progress report.	Item	Spent
		221009 Welfare and Entertainment	944
		222001 Telecommunications	300
		225001 Consultancy Services- Short term	11,014
		227001 Travel inland	400

Reasons for Variation in performance

Activities interrupted by Covid19 lock down.

Total	12,658
Wage Recurrent	0
Non Wage Recurrent	12,658
AIA	0

Output: 05 Audit

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Work Plan for 2020/2021 prepared and submitted, 3 Internal Audit Reports prepared and submitted to MoFPED, attended 2 workshops, verified all the procurement supplies received.	Item 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland	Spent 1,582 118 200 1,213
Reasons for Variation in performance			
Covid 19 lockdown interrupted activities.			
		Total	3,112
		Wage Recurrent	0
		Non Wage Recurrent	3,112
		AIA	0
Output: 06 Commercial Services (Farms, Hotels, Printery, Sports Centres)			
Improved health of livestock in the farm	Sprayed and De-wormed 78 goats and 11 cows. Treated 78 goats and 11 cows.	Item 224001 Medical Supplies	Spent 16,029
Reasons for Variation in performance			
Insufficient budget to cater for drugs and other activities. Covid 19 lock down interference.			
		Total	16,029
		Wage Recurrent	0
		Non Wage Recurrent	16,029
		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	Prepared bid documents for Road works and Cafeteria, Certification of payments for works done made, 11 vehicles and buildings maintained, welfare services provided to staff, airtime for office use provided.	Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,460 2,115 52,172 40,126 300
Reasons for Variation in performance			
Activities interrupted by Covid19 lock down.			
		Total	96,173
		Wage Recurrent	0
		Non Wage Recurrent	96,173
		AIA	0
Output: 08 University Hospital/Clinic			

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 Supplies received. 50 staff and 65 students attended to (Treated). 100% Students' bills paid. Welfare items to the tune of 1.44M procured. 60% of the basic IPC materials/items procured. Institutional guidelines for Covid 19 developed, welfare services provided to staff.	Item 213001 Medical expenses (To employees) 221009 Welfare and Entertainment	Spent 25,838 1,498

Reasons for Variation in performance

Delay in the delivery of supplies.
Students Broke off in march 2020 due to Covid 19 outbreak.
Stock out of Essential medicines and supplies.
Delay in the payment due to covid-19.
Emergency procurement not planned for.

Total	27,336
Wage Recurrent	0
Non Wage Recurrent	27,336
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	56 government(national merit) students admitted for MBCHB (11 Female and 17Male)and Nursing (12Female and 16Male), 6 Senate meetings held, Admissions board meeting held,Policies approved, staff welfare services provided, office Utilities provided.	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 708 10,158 4,520
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Reasons for Variation in performance

Activities interrupted by Covid19 lock down.
BSc. in Electronics and computer Engineering not as yet accredited.

Total	15,386
Wage Recurrent	0
Non Wage Recurrent	15,386
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	Sports equipment procured, Small office equipment worth 1.2 million procured. Welfare items procured.	Item 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland	Spent 20,138 1,200 2,590
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Reasons for Variation in performance

Inspection of Hostels interrupted by Covid 19 lock down.

Total	23,928
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Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	23,928
		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	141 (51 Female and 90 Male) staff salaries paid, Payroll management and Data Capture done, Data capture for staff revalidation exercise done, welfare provided, attended meetings with relevant Ministries.	Item	Spent
		221004 Recruitment Expenses	10,461
		221009 Welfare and Entertainment	1,157
		221020 IPPS Recurrent Costs	3,590
		227001 Travel inland	455

Reasons for Variation in performance

Inadequate funds to cater for recruitment of new staff.
Covid 19 pandemic interference.

Total	15,663
Wage Recurrent	0
Non Wage Recurrent	15,663
AIA	0

Output: 20 Records Management Services

Effective records management	Registers for In coming correspondences, Outgoing correspondences, Messenger's dispatch, and File diary in place. Filing system established. Record keeping policy and records management procedures drafted. A register of official records required by the agency developed and maintained. Records classification scheme implemented for the capture of records. Procedures to manage the storage, transfer and disposal of records in place.	Item	Spent

Reasons for Variation in performance

Sufficient facilitation and support was offered,
Covid 19 pandemic interference.
Insufficient budget for the activity.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,773,158
Wage Recurrent	862,107
Non Wage Recurrent	911,051
AIA	0

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Recurrent Programmes

Subprogram: 05 University Library Services

Outputs Provided

Output: 01 Administrative Services

Selected Books worth 98m, secured a proposal for Health Digital Library, 100 user Library cards printed, Assorted stationery, small office equipment, computer and IT supplies for Library procured, welfare services provided to 5 staff, airtime for office use provided.

Item	Spent
211101 General Staff Salaries	27,014
212101 Social Security Contributions	3,517
221008 Computer supplies and Information Technology (IT)	4,180
221009 Welfare and Entertainment	2,248
221011 Printing, Stationery, Photocopying and Binding	1,914
221012 Small Office Equipment	964
222001 Telecommunications	200
227001 Travel inland	5,035

Reasons for Variation in performance

Delay in the procurement processes, Supplier could not meet the required standard within the given timeline and Covid 19 lock down interrupted most activities.

Total	45,071
Wage Recurrent	27,014
Non Wage Recurrent	18,057
AIA	0
Total For SubProgramme	45,071
Wage Recurrent	27,014
Non Wage Recurrent	18,057
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.

Dining facility construction on-going at the walling stage, sewage and solid waste management system to be re-advertised, construction of the fence awaiting clearance from court (plot 51), engineering designs and plans done for the medical school complex and dining facility, Monitoring and supervision of capital works done.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	234,926
281504 Monitoring, Supervision & Appraisal of Capital work	2,072
312101 Non-Residential Buildings	52,103

Reasons for Variation in performance

Money for greening the campus not released.
Construction of the fence awaiting clearance from court (plot 51).
Interference from Covid 19 lock down.

Total	289,101
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Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	289,101
		External Financing	0
		AIA	0

Output: 73 Roads, Streets and Highways

14.2km road network routinely maintained 8 kilometers of roads and bridges well maintained.

Item	Spent
312103 Roads and Bridges.	43,530

Reasons for Variation in performance

Inadequate funds to maintain 14.2 km road network.

Total	43,530
GoU Development	43,530
External Financing	0
AIA	0

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

Medical laboratories constructed (phase two) Contract awarded, post award due diligence undertaken.

Item	Spent
312101 Non-Residential Buildings	402,000

Reasons for Variation in performance

Interference from Covid 19 lock down.

Total	402,000
GoU Development	402,000
External Financing	0
AIA	0
Total For SubProgramme	734,631
GoU Development	734,631
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 Payment of I.C.T Equipment done.

Item	Spent
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Reasons for Variation in performance

Funds not released 100%.
Interference from Covid 19 lock down.

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of assorted medical equipment, machinery and equipment for school of engineering and technology	Machinery and Equipment for school of Engineering and Technology procured. Air conditioners procured for school of Health Sciences.	Item	Spent
		312202 Machinery and Equipment	129,185
		312212 Medical Equipment	17,402
Reasons for Variation in performance			
Delay in procurement processes. Funds not released 100%. Interference from Covid 19 lock down.			
		Total	146,586
		GoU Development	146,586
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
NA	Furniture and fittings procured for School of Engineering and Technology.	Item	Spent
		312203 Furniture & Fixtures	132,764
Reasons for Variation in performance			
Funds not released 100%. Interference from Covid 19 lock down.			
		Total	132,764
		GoU Development	132,764
		External Financing	0
		AIA	0
		Total For SubProgramme	279,350
		GoU Development	279,350
		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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	welfare services provided to staff, stationery and small office equipment procured.	Item	Spent
		211101 General Staff Salaries	572,105
		211103 Allowances (Inc. Casuals, Temporary)	11,011
		212101 Social Security Contributions	57,657
		221002 Workshops and Seminars	9,964
		221008 Computer supplies and Information Technology (IT)	7,370
		221009 Welfare and Entertainment	7,270
		221011 Printing, Stationery, Photocopying and Binding	8,291
		222001 Telecommunications	1,440
		227001 Travel inland	6,182
		227004 Fuel, Lubricants and Oils	6,994

Reasons for Variation in performance

Activities interrupted by Covid19 lock down.

Total	688,284
Wage Recurrent	572,105
Non Wage Recurrent	116,178
AIA	0

Output: 03 Outreach

2 outreaches undertaken per programme	No outreach activities carried out due to lock down.	Item	Spent
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Reasons for Variation in performance

Activities interrupted by Covid19 lock down.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	688,284
Wage Recurrent	572,105
Non Wage Recurrent	116,178
AIA	0

Recurrent Programmes

Subprogram: 04 School of Engineering and Technology

Outputs Provided

Output: 01 Teaching and Training

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Teaching and learning equipment procured and installed, (Voltage Stabilizer and Portable A/C Electronic Work Stations, Lab fixed A/Cs, CCTV, Fans, Interactive whiteboard, Tables, Chairs,lecterns, Curtains, MATLAB software Renewals Licenses, Networking Lab, Small Office equipment), Budget and work plans finalized, Staff welfare items procured. 2 Research Proposals developed and submitted.	Item 211101 General Staff Salaries 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 222,370 46,156 7,970 4,659 6,881 2,898 2,306 940 4,000

Reasons for Variation in performance

Admission of students awaiting accreditation and clearance by NCHE.
Planned activities interrupted by COVID-19 Lockdown.
Inadequate budget to recruit more key Teaching staff.

Total	298,181
Wage Recurrent	222,370
Non Wage Recurrent	75,810
AIA	0

Output: 03 Outreach

2 outreaches undertaken	Visited Madera School for the Blind and Ngora School for the Deaf. Solar Energy outreach materials developed.	Item	Spent
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Reasons for Variation in performance

Planned activities stalled due to COVID-19 Lockdown.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	298,181
Wage Recurrent	222,370
Non Wage Recurrent	75,810
AIA	0

Recurrent Programmes

Subprogram: 06 Research and Innovation Department

Outputs Provided

Output: 02 Research and Graduate Studies

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Improved standards for research and innovations, University Policy on research and innovation developed, 2 research proposals developed for funding, publications and IPRs	Successful submitted an EU grant proposal with RUFORUM on strengthening leadership and management capacity, set up a MOSTI desk for Scientist and institutional profiling, Intellectual property rights awareness, Bio safety in the workplace, indigenous knowledge prowess in communities, infrastructure profiling.	Item	Spent
		211102 Contract Staff Salaries	467
		221002 Workshops and Seminars	4,925
		221009 Welfare and Entertainment	3,485
		222001 Telecommunications	300
		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
Inadequate funds for setting up Technology hubs and science parks. Activities were interrupted by the Covid 19 pandemic.			
		Total	14,177
		Wage Recurrent	467
		Non Wage Recurrent	13,710
		AIA	0
		Total For SubProgramme	14,177
		Wage Recurrent	467
		Non Wage Recurrent	13,710
		AIA	0
		GRAND TOTAL	3,832,851
		Wage Recurrent	1,684,064
		Non Wage Recurrent	1,134,807
		GoU Development	1,013,981
		External Financing	0
		AIA	0