

Vote:308 Soroti University

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.602	2.400	1.572	25.0%	16.4%	65.5%
	Non Wage	4.514	1.264	0.274	28.0%	6.1%	21.7%
Dev.	GoU	6.000	0.963	0.000	16.1%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		20.115	4.627	1.847	23.0%	9.2%	39.9%
Total GoU+Ext Fin (MTEF)		20.115	4.627	1.847	23.0%	9.2%	39.9%
	Arrears	0.092	0.092	0.000	100.0%	0.0%	0.0%
Total Budget		20.207	4.718	1.847	23.4%	9.1%	39.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		20.207	4.718	1.847	23.4%	9.1%	39.1%
Total Vote Budget Excluding Arrears		20.115	4.627	1.847	23.0%	9.2%	39.9%

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	13.59	2.90	0.98	21.4%	7.2%	33.8%
Program: 0714 Delivery of Tertiary Education Programme	6.52	1.72	0.87	26.4%	13.3%	50.3%
Total for Vote	20.12	4.63	1.85	23.0%	9.2%	39.9%

Matters to note in budget execution

Soroti University by the end of quarter one received a total of UGX 4.627 billion. That is to say UGX 2.400 billion wage, UGX 1.264 Non-wage and UGX 0.963billion development representing 23.0% of the approved budget. The non-wage recurrent release was for two quarters therefore the remaining balance is planned for quarter two. Overall the University was able to spend 39.9% of the funds released in first quarter. For development funds, nothing was spent by the end of the quarter.

The low absorption of funds was mainly because most of the procurements are at initiation stage. Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with some planned activities such as payment of living out allowances to Government sponsored students. There was also a delay in the planned recruitment of a few staff that were cleared by Ministry of Public service, hence a balance of wage. More so, gratuity expenses are to be paid by the end of second quarter.

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

(i) Major unspent balances

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Programs , Projects	
Program 0713 Support Services Programme	
0.690 Bn Shs	SubProgram/Project :02 Central Administration
Reason: The releases were for two quarters, the balance of the funds is planned for quarter two. Lock down on training institutions due to Covid 19 pandemic which interfered with some planned activities.	
<i>Items</i>	
145,450,120.000 UShs	212101 Social Security Contributions
Reason: Planned for quarter two	
119,369,421.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Allowances planned for quarter two.	
48,216,000.000 UShs	223005 Electricity
Reason: Payment to be made in quarter two	
46,922,400.000 UShs	222003 Information and communications technology (ICT)
Reason: Assorted Information and Communications supplies to be procured in quarter two.	
37,619,139.000 UShs	227001 Travel inland
Reason: Planned for quarter two Activities were interrupted by Covid 19 pandemic.	
0.012 Bn Shs	SubProgram/Project :05 University Library Services
Reason: The releases were for two quarters the remaining balance is planned for quarter two.	
<i>Items</i>	
6,214,418.000 UShs	212101 Social Security Contributions
Reason: Planned for quarter two	
3,680,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Planned for quarter two	
1,220,000.000 UShs	221009 Welfare and Entertainment
Reason: Planned for quarter two	
520,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Planned for quarter two	
432,000.000 UShs	222001 Telecommunications
Reason: Planned for quarter two	
0.963 Bn Shs	SubProgram/Project :1680 Retooling of Soroti University
Reason: The procurement process for assorted machinery and equipment and assorted ICT equipment on-going.	
<i>Items</i>	
562,500,000.000 UShs	312202 Machinery and Equipment

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Reason: procurement process for assorted machinery and equipment initiated (on-going).	
400,000,000.000 UShs	312213 ICT Equipment
Reason: procurement process for assorted ICT equipment on-going.	
Program 0714 Delivery of Tertiary Education Programme	
0.136 Bn Shs	SubProgram/Project :03 School of Health Sciences
Reason: The releases were for two quarters and the remaining balance is planned for quarter two. Interference from Covid 19 lock down. Gratuity expenses to be paid by the end of quarter two.	
<i>Items</i>	
99,302,991.000 UShs	212101 Social Security Contributions
Reason: Planned for quarter two	
18,130,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Planned for quarter two	
7,076,000.000 UShs	224001 Medical Supplies
Reason: Planned for quarter two	
3,820,000.000 UShs	227001 Travel inland
Reason: Planned for quarter two Interference from Covid 19 lock down.	
3,319,921.000 UShs	213004 Gratuity Expenses
Reason: Gratuity expenses to be paid by the end of quarter two.	
0.127 Bn Shs	SubProgram/Project :04 School of Engineering and Technology
Reason: The releases were for two quarters the remaining balance is planned for quarter two. Interference from Covid 19 lock down. Gratuity expenses to be paid by the end of quarter two.	
<i>Items</i>	
103,466,508.000 UShs	212101 Social Security Contributions
Reason: Planned for quarter two	
7,840,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Planned for quarter two	
4,331,502.000 UShs	213004 Gratuity Expenses
Reason: Gratuity expenses to be paid by the end of quarter two.	
2,850,000.000 UShs	221001 Advertising and Public Relations
Reason: Planned for quarter two	
2,440,000.000 UShs	227001 Travel inland

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Reason: Planned for quarter two Interference from Covid 19 lock down.	
0.024 Bn Shs	SubProgram/Project :06 Research and Innovation Department
Reason: Lock down on training institutions due to Covid 19 pandemic which interfered with some planned activities. The releases were for two quarters the remaining balance is planned for quarter two.	
<i>Items</i>	
5,419,675.000 UShs	212101 Social Security Contributions
Reason: Payment to be made by the end of quarter two.	
5,045,144.000 UShs	224006 Agricultural Supplies
Reason: Planned for quarter two	
4,064,756.000 UShs	213004 Gratuity Expenses
Reason: Gratuity expenses to be paid by the end of quarter two.	
3,500,000.000 UShs	227001 Travel inland
Reason: Lock down on training institutions due to Covid 19 pandemic which interfered with some planned activities.	
2,000,000.000 UShs	221003 Staff Training
Reason: Lock down on training institutions due to Covid 19 pandemic which interfered with some planned activities.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Support Services Programme			
Responsible Officer: Lawrence Too Okema			
Programme Outcome: An efficient and effective institution			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Annual external Auditor General rating of the institution	Percentage	70%	0%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	80%	15%
Level of Strategic plan delivered (%)	Percentage	15%	3%
Budget absorption rate	Percentage	100%	9.2%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	25%

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Programme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: James Gregory Okello			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Gender parity Index	Ratio	2:1	0
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of vacant teaching posts filled	Percentage	40%	0%
Rate of undertaking research	Percentage	20%	0%
Rate of rolling research finding and innovations for implementation	Percentage	20%	0%
Percentage of Students graduating on time (by cohort)	Percentage	0%	0%
Percentage of students on apprenticeship	Percentage	0%	0%
Proportion of students on government sponsorship	Percentage	50%	10%

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 2020/21	Actuals By END Q1
No. of council and management resolutions implemented	Number	17	1
% increase in non-tax revenue collection	Percentage	35%	5%
% of audit queries addressed	Percentage	60%	10%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	1

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KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	10%
% of Quarterly procurement reports produced	Percentage	100%	25%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	15%	02%
KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% No. of internal Audit reports	Percentage	100%	25%
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% No. of motor vehicles maintained	Percentage	100%	70%
% No. of machinery and equipment maintained	Percentage	100%	50%
% No. of furniture and fixtures maintained	Percentage	100%	60%
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Quality assurance reports	Number	4	1
Enrollment gender	Number	300	0
No of apprenticeship provided	Number	3	0
No. of exchange programs provided	Number	3	0
No. of academic programs reviewed and accredited	Number	1	1
No. of academic programs developed accredited	Number	3	1
KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Students paid living out allowances	Number	200	0
Number of Students counseled	Number	100	0

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Number of competitions participated in	Number	4	0
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of staff establishment filled	Percentage	48%	3%
% of staff attendance	Percentage	100%	30%
Sub Programme : 05 University Library Services			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of council and management resolutions implemented	Number	4	0
% increase in non-tax revenue collection	Percentage	20%	0%
% of audit queries addressed	Percentage	100%	60%
Sub Programme : 1419 Support to Soroti University Infrastructure Development			
KeyOutPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Kilometers of roads repaired	Number	14.2	0
KeyOutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Science blocks/laboratories constructed	Number	1	0
Sub Programme : 1680 Retooling of Soroti University			
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of equipment procured	Number	10	0
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 2020/21	Actuals By END Q1
Enrolment Rate in University	Percentage	60%	0%
Sub Programme : 04 School of Engineering and Technology			

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KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Enrolment Rate in University	Percentage	40%	0%
Sub Programme : 06 Research and Innovation Department			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Education by Type of Programmes	Percentage	8%	0%

Performance highlights for the Quarter

- Two council meetings held successfully.
- Successfully managed to get accreditation of Bachelor of Engineering in Electronics and Computer engineering by NCHE.
- Two Admissions Board meetings held to admit direct entrants and diploma entrants on private sponsorship scheme.
- Successfully carried out Students' survey on e-learning.
- 10 staff facilitated to carry out benchmarking exercise (in Six Universities) on operationalization of ODel in Soroti University and 2 staff facilitated to go for Bench marking on E-learning.
- Various staff attended meetings in Ministries and other MDAs (1 meeting held with the NCHE Visiting team, Loan scheme that is HESFB, 4 ODel meetings held, held a meeting on ICT Innovations hub, held a meeting on PPP, held a meeting with MOSTI on IPR and with NCST on Research ethics and Research protocols).
- 1 Staff attended one elective General Assembly of the Uganda Deans of Students Forum held at Makerere University.
- Carried out a survey with Soroti District surveyors on the proposed Ethropharmacology garden.
- Staff provided with basic health care services and availed with supplies of controlling Covid 19 pandemic (Detergents, Masks, etc.)
- 142 staff paid salaries (52 female and 90 male).
- Statutory deductions like NSSF, post office annual subscription paid.
- Prepared and submitted final accounts for FY 2019/2020, board of survey report for FY 2019/20, quarter four progress report for FY 2019/2020, 3 procurement reports for FY 2020/2021 to PPDA, and quarter four Internal Audit report for FY 2019/2020.
- Draft strategic plan FY 2020/21 – 2024/25 submitted to NPA for review.
- External Audit for FY 2019/2020 successfully carried out.
- Carried out audit on procurement activities, IT activities, payroll, expenditure and audit of Covid related activities.
- Submitted audit work plan and arrears to MoFPED and Auditor General's office.
- 2 Contracts committee meetings held.
- 1 Bid advertisement run in the newspaper.
- 3 Staff facilitated to go for training on IFMS at MoFPED.
- Carried out performance appraisal of 141 staff (51 Female and 90 Male) for FY 2019/2020.
- Performance contracts signed by 15 staff (5 Female and 10 male).
- 12 Volumes of newspapers preserved.
- Construction of Anatomy block at contract signing stage and Design and plans for the Library at contract approval stage.
- Procurement of one Institutional repository, library resources, assorted ICT equipment, assorted furniture, specialized machinery and equipment for SHS and SET, road maintenance, Dining facility finishes initiated.

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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	13.68	2.99	0.98	21.9%	7.2%	32.7%
<i>Class: Outputs Provided</i>	<i>7.59</i>	<i>1.94</i>	<i>0.98</i>	<i>25.6%</i>	<i>12.9%</i>	<i>50.5%</i>
071301 Administrative Services	6.43	1.77	0.97	27.5%	15.1%	54.7%
071302 Financial Management and Accounting Services	0.05	0.01	0.01	13.8%	10.7%	77.2%
071303 Procurement Services	0.10	0.02	0.00	16.7%	0.6%	3.9%
071304 Planning and Monitoring Services	0.05	0.01	0.00	10.6%	0.0%	0.0%
071305 Audit	0.03	0.00	0.00	10.1%	2.6%	25.9%
071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)	0.02	0.01	0.00	44.7%	0.0%	0.0%
071307 Estates and Works	0.19	0.04	0.00	23.1%	0.8%	3.3%
071308 University Hospital/Clinic	0.10	0.02	0.00	24.1%	0.0%	0.0%
071309 Academic Affairs (Inc.Convocation)	0.17	0.03	0.00	14.8%	0.7%	4.6%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.33	0.01	0.00	2.8%	0.2%	6.0%
071319 Human Resource Management Services	0.12	0.03	0.00	21.5%	0.9%	4.4%
071320 Records Management Services	0.01	0.00	0.00	17.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>6.00</i>	<i>0.96</i>	<i>0.00</i>	<i>16.0%</i>	<i>0.0%</i>	<i>0.0%</i>
071373 Roads, Streets and Highways	0.05	0.00	0.00	0.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.40	0.40	0.00	100.0%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	1.10	0.56	0.00	51.1%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.40	0.00	0.00	0.0%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	4.05	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.09</i>	<i>0.09</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
071399 Arrears	0.09	0.09	0.00	100.0%	0.0%	0.0%
Program 0714 Delivery of Tertiary Education Programme	6.52	1.72	0.87	26.4%	13.3%	50.3%
<i>Class: Outputs Provided</i>	<i>6.52</i>	<i>1.72</i>	<i>0.87</i>	<i>26.4%</i>	<i>13.3%</i>	<i>50.3%</i>
071401 Teaching and Training	6.26	1.67	0.87	26.7%	13.8%	51.8%
071402 Research and Graduate Studies	0.24	0.05	0.00	21.4%	0.0%	0.0%
071403 Outreach	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	20.21	4.72	1.85	23.4%	9.1%	39.1%

Table V3.2: 2020/21 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	14.12	3.66	1.85	26.0%	13.1%	50.4%
211101 General Staff Salaries	8.59	2.15	1.41	25.0%	16.4%	65.7%
211102 Contract Staff Salaries	1.01	0.25	0.16	25.0%	15.9%	63.8%
211103 Allowances (Inc. Casuals, Temporary)	0.91	0.22	0.10	24.5%	10.6%	43.4%
212101 Social Security Contributions	0.96	0.48	0.12	50.0%	12.5%	25.0%
213001 Medical expenses (To employees)	0.04	0.01	0.00	30.0%	0.0%	0.0%
213004 Gratuity Expenses	0.15	0.04	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.07	0.02	0.00	29.6%	0.0%	0.0%
221002 Workshops and Seminars	0.29	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.10	0.01	0.00	5.0%	0.0%	0.0%
221004 Recruitment Expenses	0.02	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.07	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.08	0.04	0.00	49.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.13	0.02	0.00	17.2%	1.3%	7.4%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.01	0.00	4.7%	0.0%	0.0%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.01	0.00	30.0%	1.3%	4.4%
222002 Postage and Courier	0.00	0.00	0.00	49.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.13	0.07	0.00	49.0%	0.0%	0.0%
223004 Guard and Security services	0.05	0.02	0.00	49.0%	2.4%	4.8%
223005 Electricity	0.10	0.05	0.00	49.0%	0.0%	0.0%
223006 Water	0.08	0.04	0.00	49.0%	0.0%	0.0%
224001 Medical Supplies	0.18	0.05	0.03	26.9%	15.4%	57.3%
224004 Cleaning and Sanitation	0.04	0.01	0.00	30.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	0.01	0.01	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.09	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.33	0.07	0.03	22.3%	8.0%	35.9%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.16	0.03	0.00	17.6%	0.0%	0.0%
228001 Maintenance - Civil	0.06	0.01	0.00	25.9%	0.0%	0.0%
228002 Maintenance - Vehicles	0.09	0.02	0.00	25.0%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.01	0.00	20.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	6.00	0.96	0.00	16.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.05	0.00	0.00	0.0%	0.0%	0.0%

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312101 Non-Residential Buildings	3.01	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	0.05	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	0.90	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	1.10	0.56	0.00	51.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.40	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.40	0.40	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.09	0.09	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.09	0.09	0.00	100.0%	0.0%	0.0%
Total for Vote	20.21	4.72	1.85	23.4%	9.1%	39.1%

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	13.68	2.99	0.98	21.9%	7.2%	32.7%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	7.40	1.98	0.96	26.7%	12.9%	48.3%
05 University Library Services	0.29	0.05	0.02	18.7%	8.6%	45.6%
<i>Development Projects</i>						
1419 Support to Soroti University Infrastructure Development	4.10	0.00	0.00	0.0%	0.0%	0.0%
1680 Retooling of Soroti University	1.90	0.96	0.00	50.7%	0.0%	0.0%
Program 0714 Delivery of Tertiary Education Programme	6.52	1.72	0.87	26.4%	13.3%	50.3%
<i>Recurrent SubProgrammes</i>						
03 School of Health Sciences	3.44	0.93	0.63	26.9%	18.3%	68.1%
04 School of Engineering and Technology	2.84	0.75	0.24	26.2%	8.3%	31.5%
06 Research and Innovation Department	0.24	0.05	0.00	21.4%	0.0%	0.0%
Total for Vote	20.21	4.72	1.85	23.4%	9.1%	39.1%

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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Vote:308 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
5 council meeting and 4 committee meetings per committee held	2 Council meetings held,	211101 General Staff Salaries	612,458
On exhibition participated in	96 administrative staff paid salaries,	211102 Contract Staff Salaries	161,766
Board of Survey carried out	NSSF paid for staff, 30mbps procured for internet, Utility bills paid, had a meeting with officials from higher Education loan Board, Held a workshop on E-learning,	211103 Allowances (Inc. Casuals, Temporary)	97,161
30 mbps procured for Internet connection	prepared annual report for FY 2019/2020, had a meeting with State minister and Permanent Secretary of ICT on ICT Innovations hub, conducted a survey with District surveyors on the proposed Ethropharmacology garden, prepared reports on swearing new council members, meeting with NCHE inspection team.	212101 Social Security Contributions	59,138
5 policies reviewed	held meetings at MoFPED on PPP, MOSTI on IPR and with NCST on Research ethics and Research protocols.	221009 Welfare and Entertainment	800
		222001 Telecommunications	200
		223004 Guard and Security services	1,091
		227001 Travel inland	12,162

Reasons for Variation in performance

Lock down on training institutions due to Covid 19 pandemic which interfered with some planned activities.

Total	944,776
Wage Recurrent	774,224
Non Wage Recurrent	170,552
AIA	0

Output: 02 Financial Management and Accounting Services

		Item	Spent
6 months, 9 months and 1 annual financial statements FY 2019/20 prepared and submitted to MoFPED, 200 students and 7 staff trained on AIMS, monthly bank reconciliations in place, budget implementation and execution, subscriptions paid, annual CPA seminar.	Prepared and submitted final accounts for FY 2019/2020, prepared and submitted board of survey report for FY 2019/2020, External Audit for FY 2019/2020 done. Welfare for 4 staff provided.	221009 Welfare and Entertainment	450
		222001 Telecommunications	300
		227001 Travel inland	4,695

Reasons for Variation in performance

Delay in the process of incorporating the new Deputy University Secretary/Accounting Officer and the University Bursar in the systems.

Total	5,445
Wage Recurrent	0
Non Wage Recurrent	5,445
AIA	0

Output: 03 Procurement Services

Vote:308 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-One procurement produced -36 contract committee meetings held -6 bid adverts run in newspaper	Prepared and submitted 3 procurement reports to PPDA. Organized 2 Contracts Committee meetings. 1bid advertisement run in the newspaper.	Item 227001 Travel inland	Spent 650

Reasons for Variation in performance

Delay by the user Departments to initiate procurement requests and under staffing of the Unit.

Total	650
Wage Recurrent	0
Non Wage Recurrent	650
AIA	0

Output: 05 Audit

1 Annual Audit plan prepared, 4 quarterly Audit reports produced, 2 Audit staff trained, subscriptions to professional bodies, airtime purchased, assorted stationery provided, meetings and workshops attended.	Prepared and submitted quarter four Internal Audit report for FY 2019/2020. Attended IFMS training at MoFPED, Carried out Audit on: Procurement activities, IT activities, Review of payroll, Examining Expenditure and Audit of Covid-19 related activities. Submitted work plans and arrears to MoFPED and Auditor General's Office.	Item 227001 Travel inland	Spent 760
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Reasons for Variation in performance

The Unit is under staffed since one Senior staff is still on interdiction.

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with some planned activities.

Total	760
Wage Recurrent	0
Non Wage Recurrent	760
AIA	0

Output: 07 Estates and Works

11 vehicles, 1 tractor and 1 motorcycle well maintained, 2 generators maintained, buildings well maintained, fuel and lubricants procured, contract monitoring and supervision undertaken, technical specifications for bids prepared.	11 vehicles, buildings and machinery well maintained, compound well maintained.	Item 227001 Travel inland	Spent 1,435
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Reasons for Variation in performance

The Unit is under staffed since one Senior staff is still on interdiction.

Total	1,435
Wage Recurrent	0
Non Wage Recurrent	1,435
AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:308 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
260 students admitted and registered, 360 students taught and examined, 1 curriculum developed and reviewed, 4 policies developed and approved, 3 senate meetings held, quarterly reports produced.	One meeting held with the NCHE Visitation Team. 4 ODeI meetings held, Students' survey on e-learning carried out, 10 staff facilitated to carry out Bench marking exercise(in Six Universities) on operationalization of ODeI in Soroti University, Successfully managed to get accreditation of Bachelor of Engineering in Electronics and Computer engineering, 2 Admissions Board meetings held to admit direct entrants and diploma entrants on private sponsorship scheme.	Item 227001 Travel inland	Spent 1,170

Reasons for Variation in performance

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with some planned activities.

Total	1,170
Wage Recurrent	0
Non Wage Recurrent	1,170
<i>AIA</i>	0

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

260 new students oriented, 140 students paid living out allowance, 3 guidance and counselling seminars organised for 355 students, 1 guild government formed, 60 female students facilitated to attend night preparation.	Attended one Elective General Assembly of the Uganda Deans of Students Forum on 25th September 2021 at Makerere University.	Item 227001 Travel inland	Spent 550
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Reasons for Variation in performance

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with most of the planned activities.

Total	550
Wage Recurrent	0
Non Wage Recurrent	550
<i>AIA</i>	0

Output: 19 Human Resource Management Services

-One training need report produced -25 staff recruited -One Consolidated Performance Appraisal report for the University produced -Performance contract signed by 170 staff	2 Male staff recruited, Performance appraisal conducted for 141 staff (51F and 90 M), Performance contracts signed by 15 staff (5F 10M), Staff re-validation conducted, due diligence conducted on two positions of University Bursar and Deputy University Secretary, Pay roll updated.	Item 227001 Travel inland	Spent 1,140
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Reasons for Variation in performance

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with some planned activities.

Vote:308 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,140
		Wage Recurrent	0
		Non Wage Recurrent	1,140
		AIA	0

Arrears

Total For SubProgramme	955,926
Wage Recurrent	774,224
Non Wage Recurrent	181,702
AIA	0

Recurrent Programmes

Subprogram: 05 University Library Services

Outputs Provided

Output: 01 Administrative Services

48 volumes of newspapers preserved, 4 quarterly reports on Library prepared, 1 institutional repository developed, Library resources procured, academic staff and students trained on e-resources, books, journals and periodical shelved, subscriptions made.

12 volumes of newspapers preserved, procurement for one institutional repository initiated, procurement of Library resources initiated, books, journals and periodicals shelved.

Item	Spent
211101 General Staff Salaries	22,869
212101 Social Security Contributions	1,758

Reasons for Variation in performance

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with some planned activities.

Total	24,627
Wage Recurrent	22,869
Non Wage Recurrent	1,758
AIA	0
Total For SubProgramme	24,627
Wage Recurrent	22,869
Non Wage Recurrent	1,758
AIA	0

Development Projects

Project: 1680 Retooling of Soroti University

Capital Purchases

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

Vote:308 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Outputs Provided

Output: 01 Teaching and Training

190 students taught, assessed and sit for semester examinations, 2 COBMERS sites set up, 10 publications made, academic programmes developed, Academic staff trained.

2 staff went for Bench marking on E-learning, Salaries paid for 35 staff, NSSF paid for 35 staff.

Item	Spent
211101 General Staff Salaries	559,506
212101 Social Security Contributions	42,970
224001 Medical Supplies	27,104
227001 Travel inland	1,500

Reasons for Variation in performance

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with teaching and training activities.

Total	631,080
Wage Recurrent	559,506
Non Wage Recurrent	71,574
AIA	0
Total For SubProgramme	631,080
Wage Recurrent	559,506
Non Wage Recurrent	71,574
AIA	0

Recurrent Programmes

Subprogram: 04 School of Engineering and Technology

Outputs Provided

Output: 01 Teaching and Training

65 Students taught

-65 students examined

-15 staff trained

-3 Publications made

02 Staff facilitated to go for bench marking on E-learning.

03 staff attended meetings on proposal of E-learning in ministry of science and technology and on proposal of ICT Hub in ministry of science and technology, Salaries paid for 10 staff (2 female and 8 male), NSSF paid for 9 staff.

Item	Spent
211101 General Staff Salaries	215,828
212101 Social Security Contributions	16,361
221009 Welfare and Entertainment	400
227001 Travel inland	2,560

Reasons for Variation in performance

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with teaching and training activities.

Total	235,149
Wage Recurrent	215,828
Non Wage Recurrent	19,321
AIA	0
Total For SubProgramme	235,149
Wage Recurrent	215,828
Non Wage Recurrent	19,321

Vote:308

Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<i>AIA</i>	0
		GRAND TOTAL	1,846,782
		Wage Recurrent	1,572,427
		Non Wage Recurrent	274,355
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
-1 council meeting and 4 committee meetings per committee held	2 Council meetings held,	211101 General Staff Salaries	612,458
-30 mbps procured for Internet connection	96 administrative staff paid salaries, NSSF paid for staff, 30mbps procured for internet, Utility bills paid, had a meeting with officials from higher Education loan Board, Held a workshop on E-learning, prepared annual report for FY 2019/2020, had a meeting with State minister and Permanent Secretary of ICT on ICT Innovations hub, conducted a survey with District surveyors on the proposed Ethropharmacology garden, prepared reports on swearing new council members, meeting with NCHE inspection team. held meetings at MoFPED on PPP, MOSTI on IPR and with NCST on Research ethics and Research protocols.	211102 Contract Staff Salaries	161,766
-1 policies reviewed		211103 Allowances (Inc. Casuals, Temporary)	97,161
		212101 Social Security Contributions	59,138
		221009 Welfare and Entertainment	800
		222001 Telecommunications	200
		223004 Guard and Security services	1,091
		227001 Travel inland	12,162

Reasons for Variation in performance

Lock down on training institutions due to Covid 19 pandemic which interfered with some planned activities.

Total	944,777
Wage Recurrent	774,224
Non Wage Recurrent	170,552
AIA	0

Output: 02 Financial Management and Accounting Services

		Item	Spent
3 months, 1 annual financial statements FY 2019/20 prepared and submitted to MoFPED, 200 students and 7 staff trained on AIMS, monthly bank reconciliations in place, budget implementation and execution, subscriptions paid, annual CPA seminar.	Prepared and submitted final accounts for FY 2019/2020, prepared and submitted board of survey report for FY 2019/2020, External Audit for FY 2019/2020 done. Welfare for 4 staff provided.	221009 Welfare and Entertainment	450
		222001 Telecommunications	300
		227001 Travel inland	4,695

Reasons for Variation in performance

Delay in the process of incorporating the new Deputy University Secretary/Accounting Officer and the University Bursar in the systems.

Total	5,445
Wage Recurrent	0
Non Wage Recurrent	5,445
AIA	0

Output: 03 Procurement Services

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-36 contract committee meetings held -6 bid adverts run in newspaper 3 monthly reports produced	Prepared and submitted 3 procurement reports to PPDA. Organized 2 Contracts Committee meetings. 1bid advertisement run in the newspaper.	Item 227001 Travel inland	Spent 650

Reasons for Variation in performance

Delay by the user Departments to initiate procurement requests and under staffing of the Unit.

Total	650
Wage Recurrent	0
Non Wage Recurrent	650
AIA	0

Output: 04 Planning and Monitoring Services

	Item	Spent
-1quarterly performance report produced	Preparation and submission of fourth quarter performance report FY 2019/2020• Draft strategic plan FY 2020/21 – 2024/25 submitted to NPA for review.	
-University Strategic Plan FY 2020/21 – 2024/25 disseminated		

Reasons for Variation in performance

The Unit is under staffed since one Senior staff is still on interdiction.

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with some planned activities.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 05 Audit

	Item	Spent
1 Quarterly internal audit Produced	Prepared and submitted quarter four Internal Audit report for FY 2019/2020. Attended IFMS training at MoFPED, Carried out Audit on: Procurement activities, IT activities, Review of payroll, Examining Expenditure and Audit of Covid-19 related activities. Submitted work plans and arrears to MoFPED and Auditor General's Office.	760

Reasons for Variation in performance

The Unit is under staffed since one Senior staff is still on interdiction.

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with some planned activities.

Total	760
Wage Recurrent	0
Non Wage Recurrent	760
AIA	0

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

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-85goats treated	Repaired the Goat house,	Item	Spent
-11cattle treated	11 cattle and 85 goats treated and de-wormed.		

Reasons for Variation in performance

Allocation of funds for farm activities is low.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 07 Estates and Works

-1Quarterly performance reports on University projects produced	11 vehicles, buildings and machinery well maintained, compound well maintained.	Item	Spent
-Minor civil works on executed to maintain		227001 Travel inland	1,435
-University vehicles serviced			
-Furniture repaired			

Reasons for Variation in performance

The Unit is under staffed since one Senior staff is still on interdiction.

Total	1,435
Wage Recurrent	0
Non Wage Recurrent	1,435
AIA	0

Output: 08 University Hospital/Clinic

100 students/staff treated, uniforms and beddings provided, referrals made, registration and licensing of the medical centre made, 100% patients records kept, 2 professional conferences attended, 360 students and 144 staff counseled.	22 male and 37 female Staff provided with basic health care services.	Item	Spent
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Reasons for Variation in performance

Inadequate funds allocated to the Medical Centre visa vis the Number of Students and staff.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-260 Students admitted -260 students Registered - One Curriculum developed and reviewed -1 policies developed and approved -1 quarterly departmental performance reports produced -1Senate meetings conducted -External Examiners facilitated	One meeting held with the NCHE Visitation Team. 4 ODeI meetings held, Students' survey on e-learning carried out, 10 staff facilitated to carry out Bench marking exercise(in Six Universities) on operationalization of ODeI in Soroti University, Successfully managed to get accreditation of Bachelor of Engineering in Electronics and Computer engineering, 2 Admissions Board meetings held to admit direct entrants and diploma entrants on private sponsorship scheme.	Item 227001 Travel inland	Spent 1,170

Reasons for Variation in performance

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with some planned activities.

Total	1,170
Wage Recurrent	0
Non Wage Recurrent	1,170
A/A	0

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

260 new students received and acclimatized to life at campus -140 Students paid living out allowance -Gender and HIV clubs supported -3 Guidance and Counseling seminar organized for 355 students -60 female students facilitated to attend night preps for 8 months 1 Guild government formed and operationalized for 12 months	Attended one Elective General Assembly of the Uganda Deans of Students Forum on 25th September 2021 at Makerere University.	Item 227001 Travel inland	Spent 550
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Reasons for Variation in performance

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with most of the planned activities.

Total	550
Wage Recurrent	0
Non Wage Recurrent	550
A/A	0

Output: 19 Human Resource Management Services

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-	2 Male staff recruited, Performance appraisal conducted for 141 staff (51F and 90 M),	Item	Spent
-25 staff recruited	Performance contracts signed by 15 staff (5F 10M), Staff re-validation conducted, due diligence conducted on two positions of University Bursar and Deputy University Secretary, Pay roll updated.	227001 Travel inland	1,140
-			

Reasons for Variation in performance

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with some planned activities.

Total	1,140
Wage Recurrent	0
Non Wage Recurrent	1,140
AIA	0

Output: 20 Records Management Services

1 central registry set up, 13 documents submitted and recorded set up	Payment of post office annual subscription made.	Item	Spent
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Reasons for Variation in performance

Allocation of funds to the central registry is small.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Total For SubProgramme	955,927
Wage Recurrent	774,224
Non Wage Recurrent	181,702
AIA	0

Recurrent Programmes

Subprogram: 05 University Library Services

Outputs Provided

Output: 01 Administrative Services

12 volumes of newspapers preserved, 1 quarterly reports on Library prepared, 1 institutional repository developed, Library resources procured, academic staff and students trained on e-resources, books, journals and periodical shelved, subscriptions made.	12 volumes of newspapers preserved, procurement for one institutional repository initiated, procurement of Library resources initiated, books, journals and periodicals shelved.	Item	Spent
		211101 General Staff Salaries	22,869
		212101 Social Security Contributions	1,758

Reasons for Variation in performance

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with some planned activities.

Total	24,627
Wage Recurrent	22,869

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,758
		AIA	0
		Total For SubProgramme	24,627
		Wage Recurrent	22,869
		Non Wage Recurrent	1,758
		AIA	0

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 73 Roads, Streets and Highways

7 km road network routinely maintained.	Procurement for 7 km road maintenance initiated.	Item	Spent
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Reasons for Variation in performance

Procurement process for routine road maintenance initiated.

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with planned activities.

Total 0

GoU Development 0

External Financing 0

AIA 0

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

-Sanitation management system constructed UGX.0.72bn	Procurement for partitioning of Technology Laboratories initiated, Walling, finishes and fittings for the Dining Facility at Contract approval stage, Construction of Anatomy block at contract signing stage, Designs for the Library at Contract approval stage.	Item	Spent
Portioning of Technology labs UG			
- Completing the dinning (cafeteria) UGX.0.2bn			

Reasons for Variation in performance

Procurement processes on-going.

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with planned activities.

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: 1680 Retooling of Soroti University

Capital Purchases

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

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Purchase of computers and ICT equipment	Procurement process for assorted ICT equipment initiated.	Item	Spent

Reasons for Variation in performance

Procurement process on-going.

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with planned activities.

Total 0

GoU Development 0

External Financing 0

AIA 0

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of laboratory equipment	procurement process for specialized machinery and equipment initiated.	Item	Spent
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Reasons for Variation in performance

Procurement process on-going.

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with planned activities.

Total 0

GoU Development 0

External Financing 0

AIA 0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Lecture room and office furniture purchased	Procurement of assorted furniture initiated.	Item	Spent
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Reasons for Variation in performance

Procurement process on-going.

Lock down on Universities and training institutions due to Covid 19 pandemic.

Total 0

GoU Development 0

External Financing 0

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

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
190 students taught and examined	2 staff went for Bench marking on E-learning, Salaries paid for 35 staff, NSSF paid for 35 staff.	Item	Spent
2 publications made		211101 General Staff Salaries	559,506
		212101 Social Security Contributions	42,970
		224001 Medical Supplies	27,104
		227001 Travel inland	1,500

Reasons for Variation in performance

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with teaching and training activities.

Total	631,080
Wage Recurrent	559,506
Non Wage Recurrent	71,574
A/A	0
Total For SubProgramme	631,080
Wage Recurrent	559,506
Non Wage Recurrent	71,574
A/A	0

Recurrent Programmes

Subprogram: 04 School of Engineering and Technology

Outputs Provided

Output: 01 Teaching and Training

65 Students taught	02 Staff facilitated to go for bench marking on E-learning.	Item	Spent
-1 Publications made	03 staff attended meetings on proposal of E-learning in ministry of science and technology and on proposal of ICT Hub in ministry of science and technology, Salaries paid for 10 staff (2 female and 8 male), NSSF paid for 9 staff.	211101 General Staff Salaries	215,828
		212101 Social Security Contributions	16,361
		221009 Welfare and Entertainment	400
		227001 Travel inland	2,560

Reasons for Variation in performance

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with teaching and training activities.

Total	235,148
Wage Recurrent	215,828
Non Wage Recurrent	19,321
A/A	0

Output: 03 Outreach

No activity for the Quarter.

Item	Spent
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Reasons for Variation in performance

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with planned out reach activities.

Total	0
Wage Recurrent	0

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	235,148
		Wage Recurrent	215,828
		Non Wage Recurrent	19,321
		AIA	0

Recurrent Programmes

Subprogram: 06 Research and Innovation Department

Outputs Provided

Output: 02 Research and Graduate Studies

	Item	Spent
100 staff trained on processing research, budget desk and grants office functional,	Salary paid for 1 staff, identified Land to be cleared for Research gardens.	

Reasons for Variation in performance

Lock down on Universities and training institutions due to Covid 19 pandemic which interfered with planned activities.
The Research Department is under staffed.

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	GRAND TOTAL	1,846,782
	Wage Recurrent	1,572,427
	Non Wage Recurrent	274,355
	GoU Development	0
	External Financing	0
	AIA	0

Vote:308 Soroti University

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

1 council meeting held, 8 council committee meetings held, 4 policies developed, 3 policies reviewed, 10 meetings with various MDAs attended.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	227,058	0	227,058
	211102 Contract Staff Salaries	13,820	0	13,820
	211103 Allowances (Inc. Casuals, Temporary)	101,818	0	101,818
	212101 Social Security Contributions	145,450	0	145,450
	213004 Gratuity Expenses	24,812	0	24,812
	221001 Advertising and Public Relations	4,800	0	4,800
	221003 Staff Training	950	0	950
	221008 Computer supplies and Information Technology (IT)	28,957	0	28,957
	221009 Welfare and Entertainment	6,980	0	6,980
	221011 Printing, Stationery, Photocopying and Binding	1,290	0	1,290
	222001 Telecommunications	2,320	0	2,320
	222003 Information and communications technology (ICT)	46,922	0	46,922
	223004 Guard and Security services	21,535	0	21,535
	223005 Electricity	48,216	0	48,216
	223006 Water	37,240	0	37,240
	224004 Cleaning and Sanitation	12,000	0	12,000
	227001 Travel inland	13,055	0	13,055
	227004 Fuel, Lubricants and Oils	28,600	0	28,600
	228003 Maintenance – Machinery, Equipment & Furniture	7,280	0	7,280
	Total	773,103	0	773,103
Wage Recurrent		240,878	0	240,878
Non Wage Recurrent		532,225	0	532,225
AIA		0	0	0

Vote:308 Soroti University

QUARTER 2: Revised Workplan

Output: 02 Financial Management and Accounting Services

3 months final accounts prepared and submitted, 200 students and 7 staff trained on AIMS, Monthly bank reconciliation statements prepared, Subscriptions to autonomous bodies (RUFORUM, U V.C.F, UCPA, CIPS etc.) paid, Attended annual CPA seminar, welfare services provided.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	450	0	450
	222001 Telecommunications	825	0	825
	227001 Travel inland	337	0	337
	Total	1,612	0	1,612
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,612	0	1,612
	AIA	0	0	0

Output: 03 Procurement Services

3 monthly procurement reports prepared and submitted to PPDA, 6 Evaluation reports prepared, organized 6 contracts committee meetings, 2 bid advertisements run in print media, welfare services provided to staff.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,170	0	4,170
	221001 Advertising and Public Relations	8,100	0	8,100
	221009 Welfare and Entertainment	2,120	0	2,120
	221011 Printing, Stationery, Photocopying and Binding	509	0	509
	222001 Telecommunications	240	0	240
	227001 Travel inland	1,018	0	1,018
	Total	16,157	0	16,157
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,157	0	16,157
	AIA	0	0	0

Output: 04 Planning and Monitoring Services

1 Quarterly progress report prepared, budget framework paper FY 2021/22 prepared, Strategic plan FY 2020/21 - 2024/25 disseminated.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	119	0	119
	222001 Telecommunications	241	0	241
	227001 Travel inland	4,500	0	4,500
	Total	5,460	0	5,460
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,460	0	5,460
	AIA	0	0	0

Output: 05 Audit

1 quarterly audit report prepared, CPA annual seminar attended, 2 workshops attended, Welfare services provided.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	600	0	600
	222001 Telecommunications	600	0	600
	227001 Travel inland	980	0	980
	Total	2,180	0	2,180
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,180	0	2,180
	AIA	0	0	0

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QUARTER 2: Revised Workplan

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

85 goats and 11 cattle treated, 2 hi-goats purchased for breeding.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,738	0	3,738
	224001 Medical Supplies	3,700	0	3,700
	228001 Maintenance - Civil	1,065	0	1,065
	Total	8,503	0	8,503
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,503	0	8,503
	AIA	0	0	0

Output: 07 Estates and Works

11 vehicles maintained, 1 tractor and 1 motorcycle well maintained, compound well maintained, Buildings and machinery well maintained, technical specifications for bids prepared, 4 Monitoring and supervision reports prepared, fuel and lubricants procured.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	600	0	600
	222001 Telecommunications	60	0	60
	227001 Travel inland	1,333	0	1,333
	228001 Maintenance - Civil	13,925	0	13,925
	228002 Maintenance - Vehicles	21,850	0	21,850
	228003 Maintenance – Machinery, Equipment & Furniture	4,320	0	4,320
	Total	42,088	0	42,088
	Wage Recurrent	0	0	0
	Non Wage Recurrent	42,088	0	42,088
	AIA	0	0	0

Output: 08 University Hospital/Clinic

150 staff and students treated, 1 professional Conference attended, assorted drugs and consumables procured, 200 students counseled, registration and licensing of the medical Centre done.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	126	0	126
	213001 Medical expenses (To employees)	11,400	0	11,400
	221009 Welfare and Entertainment	496	0	496
	221011 Printing, Stationery, Photocopying and Binding	92	0	92
	222001 Telecommunications	576	0	576
	224001 Medical Supplies	8,414	0	8,414
	224004 Cleaning and Sanitation	54	0	54
	227001 Travel inland	2,024	0	2,024
	Total	23,182	0	23,182
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,182	0	23,182
	AIA	0	0	0

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QUARTER 2: Revised Workplan

Output: 09 Academic Affairs (Inc.Convocation)

260 new students admitted, 1 curriculum developed and reviewed, 2 new programmes developed, 1 advertisement published in print media, 2 senate meeting held, 1 admissions board meeting held, 1 quality assurance report prepared.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	7,140	0	7,140
221001 Advertising and Public Relations	4,500	0	4,500
221003 Staff Training	200	0	200
221009 Welfare and Entertainment	2,156	0	2,156
221011 Printing, Stationery, Photocopying and Binding	1,871	0	1,871
222001 Telecommunications	600	0	600
227001 Travel inland	7,572	0	7,572
Total	24,039	0	24,039
Wage Recurrent	0	0	0
Non Wage Recurrent	24,039	0	24,039
AIA	0	0	0

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

260 new students oriented, 140 students paid living out allowance, 1 guidance and counselling seminar organized for 355 students 1 Guild government formed, 2 Hostels inspected.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,378	0	2,378
221001 Advertising and Public Relations	450	0	450
221009 Welfare and Entertainment	1,379	0	1,379
221011 Printing, Stationery, Photocopying and Binding	730	0	730
222001 Telecommunications	624	0	624
227001 Travel inland	2,991	0	2,991
Total	8,551	0	8,551
Wage Recurrent	0	0	0
Non Wage Recurrent	8,551	0	8,551
AIA	0	0	0

Output: 19 Human Resource Management Services

1 training needs report prepared, 23 staff recruited, payroll updated, 1 induction workshop for new staff, welfare services provided.

Item	Balance b/f	New Funds	Total
221003 Staff Training	1,264	0	1,264
221004 Recruitment Expenses	10,770	0	10,770
221008 Computer supplies and Information Technology (IT)	1,651	0	1,651
221009 Welfare and Entertainment	1,071	0	1,071
221011 Printing, Stationery, Photocopying and Binding	15	0	15
222001 Telecommunications	576	0	576
227001 Travel inland	3,210	0	3,210
273102 Incapacity, death benefits and funeral expenses	6,125	0	6,125
Total	24,682	0	24,682
Wage Recurrent	0	0	0
Non Wage Recurrent	24,682	0	24,682
AIA	0	0	0

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QUARTER 2: Revised Workplan

Output: 20 Records Management Services

20 documents submitted, Furniture for Central registry procured, 1 training workshop attended.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	100	0	100
	222002 Postage and Courier	490	0	490
	227001 Travel inland	600	0	600
	Total	1,190	0	1,190
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,190	0	1,190
	AIA	0	0	0

Subprogram: 05 University Library Services

Outputs Provided

Output: 01 Administrative Services

1 quarterly report prepared, academic staff and students trained on e-resources subscriptions made, welfare services provided to staff.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	16,994	0	16,994
	211103 Allowances (Inc. Casuals, Temporary)	3,680	0	3,680
	212101 Social Security Contributions	6,214	0	6,214
	221003 Staff Training	125	0	125
	221009 Welfare and Entertainment	1,220	0	1,220
	221011 Printing, Stationery, Photocopying and Binding	520	0	520
	222001 Telecommunications	432	0	432
	227001 Travel inland	150	0	150
	Total	29,336	0	29,336
	Wage Recurrent	16,994	0	16,994
	Non Wage Recurrent	12,341	0	12,341
	AIA	0	0	0

Development Projects

Project: 1680 Retooling of Soroti University

Capital Purchases

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

Assorted ICT equipment procured.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	400,000	0	400,000
	Total	400,000	0	400,000
	GoU Development	400,000	0	400,000
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 2: Revised Workplan

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of assorted Machinery and Equipment completed.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	562,500	0	562,500
	Total	562,500	0	562,500
	<i>GoU Development</i>	<i>562,500</i>	<i>0</i>	<i>562,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 School of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

190 students taught (lectured), 190 students assessed and examined, 3 publications made, 1 training organized for academic staff, 1 COBMERS site set up.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	137,563	0	137,563
	211102 Contract Staff Salaries	22,133	0	22,133
	211103 Allowances (Inc. Casuals, Temporary)	2,906	0	2,906
	212101 Social Security Contributions	99,303	0	99,303
	213004 Gratuity Expenses	3,320	0	3,320
	221003 Staff Training	150	0	150
	221009 Welfare and Entertainment	800	0	800
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	222003 Information and communications technology (ICT)	18,130	0	18,130
	224001 Medical Supplies	7,076	0	7,076
	227001 Travel inland	3,820	0	3,820
	Total	295,951	0	295,951
	<i>Wage Recurrent</i>	<i>159,696</i>	<i>0</i>	<i>159,696</i>
	<i>Non Wage Recurrent</i>	<i>136,255</i>	<i>0</i>	<i>136,255</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

Subprogram: 04 School of Engineering and Technology

Outputs Provided

Output: 01 Teaching and Training

65 Students taught, 65 students assessed and examined, 5 staff trained, 2 publications made, welfare provided to staff.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	354,431	0	354,431
	211102 Contract Staff Salaries	28,877	0	28,877
	211103 Allowances (Inc. Casuals, Temporary)	900	0	900
	212101 Social Security Contributions	103,467	0	103,467
	213004 Gratuity Expenses	4,332	0	4,332
	221001 Advertising and Public Relations	2,850	0	2,850
	221003 Staff Training	450	0	450
	221008 Computer supplies and Information Technology (IT)	7,840	0	7,840
	221009 Welfare and Entertainment	632	0	632
	221011 Printing, Stationery, Photocopying and Binding	700	0	700
	222001 Telecommunications	2,412	0	2,412
	224001 Medical Supplies	1,000	0	1,000
	227001 Travel inland	2,440	0	2,440
	Total	510,329	0	510,329
Wage Recurrent		383,307	0	383,307
Non Wage Recurrent		127,022	0	127,022
AIA		0	0	0

Subprogram: 06 Research and Innovation Department

Outputs Provided

Output: 02 Research and Graduate Studies

100 staff trained on processing Research, budget desk and grants office functional.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	27,098	0	27,098
	212101 Social Security Contributions	5,420	0	5,420
	213004 Gratuity Expenses	4,065	0	4,065
	221003 Staff Training	2,000	0	2,000
	221009 Welfare and Entertainment	1,400	0	1,400
	221011 Printing, Stationery, Photocopying and Binding	50	0	50
	222001 Telecommunications	1,458	0	1,458
	222003 Information and communications technology (ICT)	1,029	0	1,029
	224006 Agricultural Supplies	5,045	0	5,045
	227001 Travel inland	3,500	0	3,500
Total		51,065	0	51,065
Wage Recurrent		27,098	0	27,098
Non Wage Recurrent		23,967	0	23,967
AIA		0	0	0

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Soroti University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Development Projects

GRAND TOTAL	2,779,928	0	2,779,928
<i>Wage Recurrent</i>	<i>827,975</i>	<i>0</i>	<i>827,975</i>
<i>Non Wage Recurrent</i>	<i>989,453</i>	<i>0</i>	<i>989,453</i>
<i>GoU Development</i>	<i>962,500</i>	<i>0</i>	<i>962,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>