

Vote:308 Soroti University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.602	4.801	3.561	50.0%	37.1%	74.2%
	Non Wage	4.514	2.257	1.144	50.0%	25.3%	50.7%
Dev.	GoU	6.000	2.518	0.005	42.0%	0.1%	0.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		20.115	9.575	4.709	47.6%	23.4%	49.2%
Total GoU+Ext Fin (MTEF)		20.115	9.575	4.709	47.6%	23.4%	49.2%
	Arrears	0.092	0.113	0.113	123.7%	123.7%	100.0%
Total Budget		20.207	9.688	4.823	47.9%	23.9%	49.8%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		20.207	9.688	4.823	47.9%	23.9%	49.8%
Total Vote Budget Excluding Arrears		20.115	9.575	4.709	47.6%	23.4%	49.2%

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	6.61	2.71	48.7%	19.9%	41.0%
Program: 0714 Delivery of Tertiary Education Programme	6.52	2.96	2.00	45.4%	30.6%	67.5%
Total for Vote	20.12	9.58	4.71	47.6%	23.4%	49.2%

Matters to note in budget execution

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Overall Soroti University by the end of quarter two received UGX 9.575 billion and spent UGX 4.709 billion representing 47.6% of the approved budget and 49.2% of the releases spent.

For wage performance, UGX 4.801 was released and UGX 3.561 was spent by the end of quarter two representing 50% of the budget released and 37.1% of the budget spent. The balance in wage was because there was a delay in the planned recruitment for a few staff that were cleared by the Ministry of Public Service and so the recruited staff could not access payroll as planned earlier. Appointment letters were issued in January, 2021.

For non-wage, Gratuity expenses and N.S.S.F for the mentioned staff could not be paid earlier since there was a delay in their recruitment. The living out allowances for Government sponsored students were also not paid since students are locked at home. Workshops and seminars have been scheduled for quarter three in preparation for ODEL in the month of March when Universities resume operations.

For the case of fuel there was a change in the supplier however, by January the procurement process was at best evaluated bidder notice. Payment will then be made in quarter three.

For Development funds, out of UGX 2.518 billion released, only UGX 0.005 billion was spent representing 42% of the budget released and 0.1% of the budget spent by the end of quarter two.

The low absorption of funds was due to a few delays in the procurement processes however, by January, 2021 contract agreements were signed with different contractors for the supply of assorted Medical supplies and equipment for the school of Health Sciences. For the Construction of Anatomy Laboratory the contract was signed and awarded on 27th January, 2021, payment will then be made in quarter three. Contract for the dining facility has been awarded, works to commence in quarter three.

For the Motorized well, the change in work plan was approved by the MoFPED and a call for bidders has been sent in print media.

Procurement of assorted specialized machinery and equipment for SET at evaluation stage, Contracts have been awarded for the procurement of assorted I.C.T equipment and assorted furniture. we await delivery to effect payments.

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

(i) Major unpsent balances		
Programs , Projects		
Program 0713 Support Services Programme		
0.666 Bn Shs	SubProgram/Project :02 Central Administration	
	Reason: Maintenance for vehicles and civil works on-going, payments to be made in third quarter. Procurement of fuel, Staff training, workshops and seminars planned for quarter three and quarter four.	
Items		
127,701,000.000 UShs	221002 Workshops and Seminars	
	Reason: Planned for quarter three and quarter four.	
57,063,000.000 UShs	228001 Maintenance - Civil	
	Reason: Repairs for civil works on-going, payment to be made in third quarter.	
46,100,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Planned for quarter three.	
42,852,730.000 UShs	228002 Maintenance - Vehicles	
	Reason: Maintenance for vehicles on-going, payments to be made in third quarter.	
37,280,000.000 UShs	221003 Staff Training	
	Reason: Planned for quarter three and quarter four.	

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0.070 Bn Shs	SubProgram/Project :05 University Library Services
Reason: N.S.S.F contributions to be made in third quarter. Welfare and Entertainment, workshops and seminars Planned for quarter three and quarter four.	
<i>Items</i>	
40,500,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement of books on-going payment to be made in third quarter.	
7,200,000.000 UShs	221002 Workshops and Seminars
Reason: Planned for quarter three and quarter four.	
5,820,000.000 UShs	221009 Welfare and Entertainment
Reason: Planned for quarter three	
5,520,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement of Stationery on-going payment to be made in third quarter.	
4,456,194.000 UShs	212101 Social Security Contributions
Reason: NSSF contributions to be made in third quarter.	
0.618 Bn Shs	SubProgram/Project :1419 Support to Soroti University Infrastructure Development
Reason: Procurement process for other structures not complete, contract for the designs and plans signed in quarter three and implementation of capital works to start in quarter three.	
<i>Items</i>	
500,000,000.000 UShs	312104 Other Structures
Reason: Procurement process still on-going.	
100,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Contract signed in quarter three.	
17,500,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Implementation of capital works to start in quarter three.	
1.895 Bn Shs	SubProgram/Project :1680 Retooling of Soroti University
Reason: Contract award and implementation of works to be done in quarter three.	
<i>Items</i>	
1,100,000,000.000 UShs	312202 Machinery and Equipment
Reason: Contracts signed in quarter three.	
400,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Contract for procurement of furniture and fixtures at evaluation stage, contract to be awarded in quarter three.	
394,866,625.000 UShs	312213 ICT Equipment
Reason: Contract to be awarded in quarter three.	

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Program 0714 Delivery of Tertiary Education Programme		
0.148 Bn Shs	SubProgram/Project :03 School of Health Sciences	
Items	Reason: N.S.S.F contributions to be made in third quarter. Procurement of medical supplies on-going, payment to be made in third quarter. Balances for Workshops and seminars, Travel inland and Information and communications Technology Planned for quarter three and quarter four.	
	47,076,000.000 UShs	224001 Medical Supplies
	Reason: Procurement of medical supplies on-going, payment to be made in third quarter.	
	43,602,740.000 UShs	212101 Social Security Contributions
	Reason: N.S.S.F contributions to be made in third quarter.	
	18,130,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Planned for quarter three and quarter four.	
	10,000,000.000 UShs	221002 Workshops and Seminars
	Reason: Planned for quarter three and quarter four.	
	8,010,000.000 UShs	227001 Travel inland
Reason: Restrictions in movement due to Covid 19.		
0.114 Bn Shs	SubProgram/Project :04 School of Engineering and Technology	
Items	Reason: N.S.S.F contributions, funds for workshops, seminars and computer supplies planned for quarter three. Gratuity expenses to be paid in Quarter four.	
	47,244,648.000 UShs	212101 Social Security Contributions
	Reason: N.S.S.F contributions to be made in quarter three.	
	17,440,000.000 UShs	227001 Travel inland
	Reason: Restrictions in movement due to Covid 19.	
	15,000,000.000 UShs	221002 Workshops and Seminars
	Reason: Planned for quarter three.	
	10,331,502.000 UShs	213004 Gratuity Expenses
	Reason: To be paid in quarter four.	
	7,840,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Planned for quarter three.		
0.047 Bn Shs	SubProgram/Project :06 Research and Innovation Department	
Items	Reason: N.S.S.F contributions and Gratuity expenses could not be paid since we lost the officer during this time. Funds for workshops and seminars, staff training and Agricultural supplies to be utilized in quarter three and quarter four.	
	18,513,200.000 UShs	221003 Staff Training

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Reason: Planned for quarter three and quarter four.	
5,759,426.000 UShs	221002 Workshops and Seminars
Reason: Planned for quarter three and quarter four.	
5,419,675.000 UShs	212101 Social Security Contributions
Reason: We lost the staff.	
5,045,144.000 UShs	224006 Agricultural Supplies
Reason: Procurement for supplies to be done in quarter three and quarter four.	
4,064,756.000 UShs	213004 Gratuity Expenses
Reason: We lost the staff.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q2
Annual external Auditor General rating of the institution	Percentage	70%	75%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	80%	80%
Level of Strategic plan delivered (%)	Percentage	15%	4%
Budget absorption rate	Percentage	100%	49.2%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	60%
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 Q2
Gender parity Index	Ratio	2:1	3:1

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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 Q2
Percentage of vacant teaching posts filled	Percentage	40%	0%
Rate of undertaking research	Percentage	20%	5%
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%	30%

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 Q2
No. of council and management resolutions implemented	Number	17	6
% increase in non-tax revenue collection	Percentage	35%	5%
% of audit queries addressed	Percentage	60%	70%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 2020/21	Actuals By END Q2
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	30%
% of Quarterly procurement reports produced	Percentage	100%	50%

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KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	15%	5%
KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% No. of internal Audit reports	Percentage	100%	50%
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% No. of motor vehicles maintained	Percentage	100%	80%
% No. of machinery and equipment maintained	Percentage	100%	70%
% No. of furniture and fixtures maintained	Percentage	100%	70%
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Quality assurance reports	Number	4	1
Enrollment gender	Number	300	236
No of apprenticeship provided	Number	3	0
No. of exchange programs provided	Number	3	0
No. of academic programs reviewed and accredited	Number	1	0
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 Q2
Number of Students paid living out allowances	Number	200	0
Number of Students counseled	Number	100	0
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 Q2
% of staff establishment filled	Percentage	48%	0.2%
% of staff attendance	Percentage	100%	50%

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Sub Programme : 05 University Library Services			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of council and management resolutions implemented	Number	4	1
% increase in non-tax revenue collection	Percentage	20%	0%
% of audit queries addressed	Percentage	100%	70%
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 Q2
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 Q2
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 Q2
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 Q2
Enrolment Rate in University	Percentage	60%	40%
Sub Programme : 04 School of Engineering and Technology			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	40%	25%
Sub Programme : 06 Research and Innovation Department			

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KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Education by Type of Programmes	Percentage	8%	0%

Performance highlights for the Quarter

- 1 council meetings held attended by 19 members (7 female 12 male)
- 5 council committee meetings held
- 45 staff attended 3 workshops on: Hands-on Grants writing workshop from 16th-18th December 2020, Budgeting, planning & accountability workshop from 7th-9th December 2020 and Intellectual Property Rights from 5th -8th October 2020.
- 2 staff (Male and Female) trained on IFMS
- 3 monthly procurement reports prepared and submitted to PPDA
- 30 Evaluation Committee reports prepared
- 4 Contracts committee meetings organized
- 2 bid advertisement run in print Media for Engineering supplies and Furniture (on 12th October 2020 and 10th December 2020 respectively), 1 advertisement for Students and 1 advertisement for new staff.
- Quarter One progress report prepared and submitted to MoES and MoFPED
- Prepared and submitted Budget Frame work paper for FY 2021/ 22
- Quarterly financial reports prepared
- Cumulative Financial statements prepared
- 78 goats and 10 cows de-wormed and treated
- Quarter one Audit report prepared and submitted to Auditor General's office
- 11 vehicles, 1 tractor and 1 motorcycle well maintained
- Procurement for minor civil works initiated
- 300 staff and members of their families tested for Covid 19
- 212 staff diagnosed and treated, (Female: Oct =31, Nov =39, Dec =37.Male: Oct =34, Nov =45, Dec =26)
- 50 tests carried out on staff (Female =23, Males =27)
- Procured Sanitizers and face masks and 6 hand washers with pedals to guard against Covid 19
- Procurement of assorted drugs and consumables for the medical Centre initiated
- 38 students admitted for Bachelor of Engineering in Electronics and Computer Engineering (35 male, 3 female)
- 1 Special Senate meeting held attended by 14 members (9 Male, 5 Female)
- 1 admissions board meeting held, attended by 9 members (7 Male, 2 female)
- 3 External examiners appointed (2 Male, 1 Female)
- Salaries paid for 144 staff (95 Male 49 Female)
- Performance Agreements signed by 45 staff (28 Males 17 Females)
- 1 hostel inspection conducted and minutes produced
- 1 staff attended one month short course training at UMI in Nov 02-27, 2020
- 1 quarterly Library report prepared
- 2 Publications published in the School of Engineering and Technology
 - i. "Connectivity Generation using Geometric deep learning" by Abubakhari Sserwada
 - ii. "Severity between tropical and non-tropical countries" by Florence Tushabe

V3: Details of Releases and Expenditure

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

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<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	6.73	2.82	49.2%	20.6%	42.0%
Class: Outputs Provided	7.59	4.10	2.71	54.0%	35.6%	66.0%
071301 Administrative Services	6.43	3.46	2.51	53.8%	39.0%	72.4%
071302 Financial Management and Accounting Services	0.05	0.03	0.02	57.6%	30.6%	53.2%
071303 Procurement Services	0.10	0.05	0.02	53.1%	15.4%	29.0%
071304 Planning and Monitoring Services	0.05	0.02	0.02	44.7%	33.6%	75.2%
071305 Audit	0.03	0.02	0.00	69.8%	8.7%	12.5%
071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)	0.02	0.01	0.00	55.5%	23.1%	41.6%
071307 Estates and Works	0.19	0.15	0.04	81.0%	22.6%	27.9%
071308 University Hospital/Clinic	0.10	0.07	0.01	69.6%	9.5%	13.6%
071309 Academic Affairs (Inc.Convocation)	0.17	0.08	0.01	46.7%	8.7%	18.6%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.33	0.11	0.05	33.2%	15.9%	48.0%
071319 Human Resource Management Services	0.12	0.09	0.02	74.0%	20.1%	27.2%
071320 Records Management Services	0.01	0.00	0.00	28.4%	5.7%	20.1%
Class: Capital Purchases	6.00	2.52	0.01	42.0%	0.1%	0.2%
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	0.01	100.0%	1.3%	1.3%
071377 Purchase of Specialised Machinery & Equipment	1.10	1.10	0.00	100.0%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.40	0.40	0.00	100.0%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	4.05	0.62	0.00	15.2%	0.0%	0.0%
Class: Arrears	0.09	0.11	0.11	123.7%	123.7%	100.0%
071399 Arrears	0.09	0.11	0.11	123.7%	123.7%	100.0%
Program 0714 Delivery of Tertiary Education Programme	6.52	2.96	2.00	45.4%	30.6%	67.5%
Class: Outputs Provided	6.52	2.96	2.00	45.4%	30.6%	67.5%
071401 Teaching and Training	6.26	2.87	1.99	45.9%	31.7%	69.2%
071402 Research and Graduate Studies	0.24	0.09	0.01	35.8%	4.7%	13.2%
071403 Outreach	0.02	0.01	0.00	20.8%	0.0%	0.0%
Total for Vote	20.21	9.69	4.82	47.9%	23.9%	49.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	14.12	7.06	4.70	50.0%	33.3%	66.7%
211101 General Staff Salaries	8.59	4.22	3.19	49.2%	37.2%	75.6%
211102 Contract Staff Salaries	1.01	0.58	0.37	57.2%	36.4%	63.7%

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211103 Allowances (Inc. Casuals, Temporary)	0.91	0.35	0.30	37.8%	32.8%	86.9%
212101 Social Security Contributions	0.96	0.48	0.36	50.0%	37.5%	74.9%
213001 Medical expenses (To employees)	0.04	0.04	0.00	100.0%	6.7%	6.7%
213004 Gratuity Expenses	0.15	0.11	0.06	73.1%	39.2%	53.5%
221001 Advertising and Public Relations	0.07	0.04	0.02	59.6%	28.6%	48.0%
221002 Workshops and Seminars	0.29	0.21	0.05	73.1%	16.4%	22.4%
221003 Staff Training	0.10	0.06	0.00	56.7%	2.8%	4.9%
221004 Recruitment Expenses	0.02	0.02	0.01	100.0%	31.5%	31.5%
221007 Books, Periodicals & Newspapers	0.07	0.05	0.00	70.5%	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	0.08	0.03	58.5%	27.1%	46.4%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.05	0.00	35.7%	1.7%	4.9%
221012 Small Office Equipment	0.02	0.00	0.00	16.4%	0.0%	0.0%
221017 Subscriptions	0.05	0.02	0.00	35.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.02	0.00	42.9%	9.8%	22.8%
222002 Postage and Courier	0.00	0.00	0.00	49.0%	30.0%	61.2%
222003 Information and communications technology (ICT)	0.13	0.07	0.01	49.0%	8.1%	16.5%
223004 Guard and Security services	0.05	0.02	0.01	49.0%	19.2%	39.2%
223005 Electricity	0.10	0.05	0.05	49.0%	48.8%	99.6%
223006 Water	0.08	0.04	0.04	49.0%	48.7%	99.4%
224001 Medical Supplies	0.18	0.10	0.03	56.3%	18.3%	32.5%
224004 Cleaning and Sanitation	0.04	0.02	0.01	60.0%	21.1%	35.2%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	49.8%	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	0.02	0.02	21.7%	17.2%	79.4%
227001 Travel inland	0.33	0.12	0.08	36.8%	24.1%	65.4%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.16	0.08	0.03	47.2%	17.6%	37.2%
228001 Maintenance - Civil	0.06	0.06	0.00	100.0%	1.3%	1.3%
228002 Maintenance - Vehicles	0.09	0.07	0.03	82.2%	33.2%	40.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.00	52.8%	0.6%	1.2%
273102 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	25.0%	24.5%	98.0%
Class: Capital Purchases	6.00	2.52	0.01	42.0%	0.1%	0.2%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.10	0.00	100.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.05	0.02	0.00	38.9%	0.0%	0.0%
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	0.50	0.00	55.6%	0.0%	0.0%
312202 Machinery and Equipment	1.10	1.10	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.40	0.40	0.00	100.0%	0.0%	0.0%

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QUARTER 2: Highlights of Vote Performance

312213 ICT Equipment	0.40	0.40	0.01	100.0%	1.3%	1.3%
<i>Class: Arrears</i>	<i>0.09</i>	<i>0.11</i>	<i>0.11</i>	123.7%	123.7%	100.0%
321605 Domestic arrears (Budgeting)	0.09	0.11	0.11	123.7%	123.7%	100.0%
Total for Vote	20.21	9.69	4.82	47.9%	23.9%	49.8%

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	13.68	6.73	2.82	49.2%	20.6%	42.0%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	7.40	4.06	2.76	54.8%	37.3%	68.1%
05 University Library Services	0.29	0.15	0.06	53.3%	19.8%	37.0%
<i>Development Projects</i>						
1419 Support to Soroti University Infrastructure Development	4.10	0.62	0.00	15.1%	0.0%	0.0%
1680 Retooling of Soroti University	1.90	1.90	0.01	100.0%	0.3%	0.3%
Program 0714 Delivery of Tertiary Education Programme	6.52	2.96	2.00	45.4%	30.6%	67.5%
<i>Recurrent SubProgrammes</i>						
03 School of Health Sciences	3.44	1.59	1.31	46.1%	38.2%	82.9%
04 School of Engineering and Technology	2.84	1.29	0.67	45.3%	23.7%	52.2%
06 Research and Innovation Department	0.24	0.09	0.01	35.8%	4.7%	13.2%
Total for Vote	20.21	9.69	4.82	47.9%	23.9%	49.8%

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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Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
5 council meeting and 4 committee meetings per committee held	3 Council meetings held, 5 council committee meetings held, 30mbps	211101 General Staff Salaries	1,407,261
On exhibition participated in	procured for internet, Utility bills paid,	211102 Contract Staff Salaries	335,439
Board of Survey carried out	144 staff paid salaries, prepared annual	211103 Allowances (Inc. Casuals, Temporary)	238,959
30 mbps procured for Internet connection	report for FY 2019/2020, attended 4	212101 Social Security Contributions	184,995
	training workshops, 11 meetings held	213004 Gratuity Expenses	57,207
5 policies reviewed	with various MDAs.	221001 Advertising and Public Relations	8,400
		221002 Workshops and Seminars	8,000
		221009 Welfare and Entertainment	21,334
		221011 Printing, Stationery, Photocopying and Binding	1,555
		222001 Telecommunications	750
		222003 Information and communications technology (ICT)	10,751
		223004 Guard and Security services	8,863
		223005 Electricity	48,000
		223006 Water	37,000
		224004 Cleaning and Sanitation	8,470
		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	30,057
		227004 Fuel, Lubricants and Oils	28,500

Reasons for Variation in performance

lock down on institutions due to Covid 19 interfered with some planned activities.

Total	2,450,543
Wage Recurrent	1,742,701
Non Wage Recurrent	707,842
AIA	0

Output: 02 Financial Management and Accounting Services

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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, prepared, External Audit for FY 2019/2020 done, cumulative financial statements for FY 2020/2021 prepared, monthly bank reconciliation statement prepared, 2 staff (Male and Female) trained on IFMS, 3 staff attended 2 workshops, welfare services provided to staff.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	Spent 5,342 1,900 600 7,805

Reasons for Variation in performance

Students not at campus due to lock down, subscriptions to Autonomous bodies to be paid in third quarter, ICPAU annual seminar scheduled for third quarter.

Total	15,647
Wage Recurrent	0
Non Wage Recurrent	15,647
<i>AIA</i>	0

Output: 03 Procurement Services

-One procurement produced -36 contract committee meetings held -6 bid adverts run in newspaper	6 monthly procurement reports prepared and submitted to PPDA, 30 Evaluation Committee reports prepared, 6 Contracts committee meetings organized, 3 bid advertisement run in print Media for Engineering supplies and Furniture (on 12th October 2020 and 10th December 2020 respectively), Welfare services provided to staff.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	Spent 8,722 2,200 1,400 240 2,900
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Reasons for Variation in performance

Management accorded the necessary support to staff and also hard work and commitment by the respective staff.

Total	15,462
Wage Recurrent	0
Non Wage Recurrent	15,462
<i>AIA</i>	0

Output: 04 Planning and Monitoring Services

Annual report to parliament produced -One statistical abstract produced -4 quarterly performance report produced -One annual workplan and budgets for FY 2021/21 produced -University Strategic Plan FY 2020/21 -2024/25 disseminated	2 Quarterly progressive reports (Q4 FY 2019/20, Q1FY2020/21) prepared and submitted to MoES and MoFPED, attended a budgeting meeting for Human Capital Development Programme, Prepared and submitted Budget Frame work paper for FY 2021/ 22, attended a workshop on Grants proposal writing, Organized a workshop in partnership with Finance Department on Planning, Budgeting and Accountability (attended by 46 People 17 female and 29 male), welfare services provided to staff.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	Spent 15,243 300 150 1,600
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Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Draft Strategic Plan for FY 2020/21- 2024/25 still under review by NPA.

Total	17,293
Wage Recurrent	0
Non Wage Recurrent	17,293
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.

2 Quarterly internal audit reports (Q4 FY 2019/20, Q1 FY 2020/21) Prepared and submitted to Auditor General's office, 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, attended 3 training workshops on: Hands-on Grants writing workshop from 16th-18th December 2020 ,Budgeting, planning & accountability workshop from 7th-9th December 2020 and Intellectual Property Rights from 5th -8th October 2020. welfare services provided to staff.

Item	Spent
221009 Welfare and Entertainment	200
222001 Telecommunications	100
227001 Travel inland	2,220

Reasons for Variation in performance

CPA annual seminar scheduled for quarter 3.

Total	2,520
Wage Recurrent	0
Non Wage Recurrent	2,520
AIA	0

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

85 goats and 11 cattle dewormed, treated against pneumonia, trypanosomiasis and other diseases, 2 goats purchased for breeding, 4 cows given milk booster, 96 animals sprayed, 5 casual workers paid, goats and store house repaired.

Repaired the Goat house, 78 goats and 10 cows de-wormed and treated, attended 2 training workshops on: Hands-on Grants writing workshop from 16th-18th December 2020, Budgeting, planning & accountability workshop from 7th-9th December 2020, procurement of drugs initiated.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,395

Reasons for Variation in performance

Hi-goats for breeding to be purchased in third quarter.

Total	4,395
Wage Recurrent	0
Non Wage Recurrent	4,395
AIA	0

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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, 1 tractor and 1 motorcycle well maintained, compound well maintained, Procurement for minor civil works initiated, technical specifications for bids prepared, fuel and lubricants procured.

Item	Spent
221009 Welfare and Entertainment	425
227001 Travel inland	12,114
228001 Maintenance - Civil	767
228002 Maintenance - Vehicles	28,997
228003 Maintenance – Machinery, Equipment & Furniture	360

Reasons for Variation in performance

Monitoring and supervision reports to be prepared after supplies have been procured.

Total	42,663
Wage Recurrent	0
Non Wage Recurrent	42,663
<i>AIA</i>	0

Output: 08 University Hospital/Clinic

500 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.

300 staff and members of their families tested for Covid 19, 271 staff diagnosed and treated, (144 Female and 127 Male), 50 tests carried out on staff (Female =23, Males =27), attended 2 training workshops, Procured Sanitizers and face masks to the tune of UGX 4,999,000 and 6 hand washers with pedals to the tune of UGX 1,440,000, procurement of assorted drugs and consumables initiated, Procured welfare items for staff.

Item	Spent
213001 Medical expenses (To employees)	2,550
221009 Welfare and Entertainment	496
224001 Medical Supplies	4,990
227001 Travel inland	1,080

Reasons for Variation in performance

Some Planned activities were interfered with by Covid 19 lock down on Institutions.

Total	9,116
Wage Recurrent	0
Non Wage Recurrent	9,116
<i>AIA</i>	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	1 meeting held with the NCHE Visitation Team, 4 ODel meetings held, Students' survey on e-learning carried out, 10 staff facilitated to carry out Bench marking exercise(in Six Universities) on operationalization of ODel in Soroti University, Successfully managed to get accreditation of Bachelor of Engineering in Electronics and Computer engineering, 3 Admissions Board meetings held, 1 advertisement for students published in print media, 38 students admitted for BENG (35 male, 3 female), One Special Senate meeting held attended by 14 members (9 Male, 5 Female), 3 External examiners appointed (2 Male, 1 Female).	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 893 6,450 2,170 855 200 4,195

Reasons for Variation in performance

Inadequate capacity to admit more students, Quality Assurance Committee did not meet, Policies to be developed in third quarter.

Total	14,763
Wage Recurrent	0
Non Wage Recurrent	14,763
<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, Attended the 1st meeting of the Chancellor's Search Committee held on 18th December 2020, 1 Students Accommodation Committee meeting held, 1 hostel inspection conducted and minutes produced, Attended 3 Training workshops on: Hands-on Grants writing workshop from 16th-18th December 2020, Budgeting, planning & accountability workshop from 7th-9th December 2020 and Intellectual Property Rights from 5th -8th October 2020.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland	Spent 44,323 2,230 5,535
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Reasons for Variation in performance

No students at campus due to lock down.

Total	52,087
Wage Recurrent	0
Non Wage Recurrent	52,087
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-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), Staff re-validation report prepared, due diligence conducted on two positions of University Bursar and Deputy University Secretary, Data capture/payroll update done on a monthly basis, 144 staff paid salaries (95 Male 49 Female), Performance Agreements signed by 45 staff (28 Male, 17 Female), attended 3 training workshops on: Hands-on Grants writing workshop from 16th-18th December 2020, Budgeting, planning & accountability workshop from 7th-9th December 2020 and Intellectual Property Rights from 5th -8th October 2020, advertisement for new staff placed in the print media, welfare services provided to staff.	Item 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses	Spent 4,197 1,340 6,792 1,261 700 3,835 6,000

Reasons for Variation in performance

Staff induction workshop for new staff to be done in third quarter.

Total	24,125
Wage Recurrent	0
Non Wage Recurrent	24,125
AIA	0

Output: 20 Records Management Services

52 documents submitted, 1 central registry set up, University Records well kept.	ayment of post office annual subscription made, Attended one month short course training at UMI on NOV 02-27, 2020, attended 2 training workshop in Planning, Budgeting and Accountability and Grants proposal writing. procurement for furniture for central registry initiated.	Item 221003 Staff Training 222002 Postage and Courier	Spent 100 300
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Reasons for Variation in performance

Central registry not as yet fully functional.

Total	400
Wage Recurrent	0
Non Wage Recurrent	400
AIA	0

Arrears

Total For SubProgramme	2,649,014
Wage Recurrent	1,742,701
Non Wage Recurrent	906,313
AIA	0

Recurrent Programmes

Subprogram: 05 University Library Services

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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, 1 quarterly report prepared, attended 2 training workshops, welfare services provided to staff.

Item	Spent
211101 General Staff Salaries	52,748
212101 Social Security Contributions	3,516
221009 Welfare and Entertainment	400
222001 Telecommunications	200

Reasons for Variation in performance

Institutions of higher learning not yet open to students due to Covid 19 pandemic. Subscriptions to CUUL and ULIA to be made in third quarter.

Total	56,864
Wage Recurrent	52,748
Non Wage Recurrent	4,116
AIA	0
Total For SubProgramme	56,864
Wage Recurrent	52,748
Non Wage Recurrent	4,116
AIA	0

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

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

-Sanitation management system constructed UGX.0.72bn
 - Construction of anatomy block (phase two) undertaken UGX.2.95bn
 - 7.2 km road network routinely maintained UGX. 0.05bn
 - Completing the dinning (cafeteria) UGX.0.2bn
 -Portioning of Technology labs UG

Partitioning of Technology Laboratories, Dining facility at best evaluated bidder notice, A contract agreement for construction of Anatomy block signed, contract awarded for designs of the Library, change in work plan for Motorized well approved and call for bids sent out.

Item	Spent
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Reasons for Variation in performance

Procurement process still on-going.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 1680 Retooling of Soroti University			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase of computers and ICT equipment	Procurement of assorted ICT equipment at best evaluated bidder notice (ending on 27/01/2021).	Item 312213 ICT Equipment	Spent 5,133
<i>Reasons for Variation in performance</i>			
Contracts to be awarded in quarter three.			
		Total	5,133
		GoU Development	5,133
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase of laboratory equipment	Contracts signed with different contractors for procurement of assorted specialized machinery, equipment and supplies for SHS, procurement of assorted machinery and equipment for SET at evaluation stage.	Item	Spent
<i>Reasons for Variation in performance</i>			
Deliveries to be made in quarter three.			
		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 at evaluation stage.	Item	Spent
<i>Reasons for Variation in performance</i>			
Contracts to be awarded in quarter three.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	5,133
		GoU Development	5,133
		External Financing	0
		AIA	0

Program: 14 Delivery of Tertiary Education Programme

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 03 School of Health Sciences

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. 8 Staff (3 female, 5 male) attended 3 training workshops on: Hands-on Grants writing workshop from 16th-18th December 2020, Budgeting, planning & accountability workshop from 7th-9th December 2020 and Intellectual Property Rights from 5th -8th October 2020.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221009 Welfare and Entertainment 224001 Medical Supplies 227001 Travel inland	Spent 1,159,157 17,896 2,838 98,670 5,000 800 27,104 3,310
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Reasons for Variation in performance

No students at campus due to lock down on institutions.

Total	1,314,775
Wage Recurrent	1,177,053
Non Wage Recurrent	137,722
AIA	0
Total For SubProgramme	1,314,775
Wage Recurrent	1,177,053
Non Wage Recurrent	137,722
AIA	0

Recurrent Programmes

Subprogram: 04 School of Engineering and Technology

Outputs Provided

Output: 01 Teaching and Training

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
65 Students taught	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, Salaries paid for 10 staff (2 female and 8 male), NSSF paid for 9 staff, 5 Staff (2 female, 3 male) attended 3 training workshops on; Hands on Grant proposal writing, Planning, Budgeting and Accountability and Intellectual Property Rights, 2 Publications published ("Connectivity Generation using Geometric deep learning" by Abubakhari Sserwada and "Severity between tropical and non tropical countries" by Florence Tushabe) , welfare services provided to staff.	Item	Spent
-65 students examined		211101 General Staff Salaries	571,588
-15 staff trained		211102 Contract Staff Salaries	16,483
-3 Publications made		211103 Allowances (Inc. Casuals, Temporary)	200
		212101 Social Security Contributions	72,582
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	5,000
		221009 Welfare and Entertainment	400
		222001 Telecommunications	500
		227001 Travel inland	2,560

Reasons for Variation in performance

Students not at campus due to lock down on institutions of learning.

1Publication under review ("Techno-economic assessment of 10MW centralised grid-tied solar photovoltaic system in Uganda" by Ivan Tim Oloya and Janet Lynn Tar Gutu).

Total	672,314
Wage Recurrent	588,072
Non Wage Recurrent	84,242
AIA	0
Total For SubProgramme	672,314
Wage Recurrent	588,072
Non Wage Recurrent	84,242
AIA	0

Recurrent Programmes

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, 1 electronic management infrastructure for RIE data operationalised, 1 science park developed, 5 grants awarded to young researchers, 4 MOUs signed with research instituti	Salary paid for 1 staff, identified Land to be cleared for Research gardens, organized a training workshop on Intellectual property rights.	Item	Spent
		221002 Workshops and Seminars	5,000
		221003 Staff Training	1,487
		221009 Welfare and Entertainment	1,645
		221011 Printing, Stationery, Photocopying and Binding	50
		222001 Telecommunications	300
		222003 Information and communications technology (ICT)	150
		227001 Travel inland	2,610

Reasons for Variation in performance

Some of the activities could not be traced since we lost the Officer during this period.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	11,242
		Wage Recurrent	0
		Non Wage Recurrent	11,242
		<i>AIA</i>	0
		Total For SubProgramme	11,242
		Wage Recurrent	0
		Non Wage Recurrent	11,242
		<i>AIA</i>	0
		GRAND TOTAL	4,709,343
		Wage Recurrent	3,560,573
		Non Wage Recurrent	1,143,637
		GoU Development	5,133
		External Financing	0
		<i>AIA</i>	0

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

1 council meeting held, 8 council committee meetings held, 4 policies developed, 3 policies reviewed, 10 meetings with various MDAs attended.

1 council meetings held attended by 19 members (7 female 12 male), 5 council committee meetings held, 6 meetings held with various MDAs, attended 3 workshops on: Hands-on Grants writing workshop from 16th-18th December 2020, Budgeting, planning & accountability workshop from 7th-9th December 2020 and Intellectual Property Rights from 5th -8th October 2020.

Item	Spent
211101 General Staff Salaries	797,741
211102 Contract Staff Salaries	173,673
211103 Allowances (Inc. Casuals, Temporary)	141,798
212101 Social Security Contributions	125,858
213004 Gratuity Expenses	57,207
221001 Advertising and Public Relations	8,400
221002 Workshops and Seminars	8,000
221009 Welfare and Entertainment	20,534
221011 Printing, Stationery, Photocopying and Binding	1,555
222001 Telecommunications	550
222003 Information and communications technology (ICT)	10,751
223004 Guard and Security services	7,772
223005 Electricity	48,000
223006 Water	37,000
224004 Cleaning and Sanitation	8,470
225001 Consultancy Services- Short term	15,000
227001 Travel inland	18,195
227004 Fuel, Lubricants and Oils	28,500

Reasons for Variation in performance

lock down on institutions due to Covid 19 interfered with some planned activities.

Total	1,509,004
Wage Recurrent	971,414
Non Wage Recurrent	537,590
AIA	0

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.

Cumulative financial Statements prepared, Monthly bank reconciliation statement prepared, 2 staff (Male and Female) trained on IFMS, 3 staff attended 2 workshops, welfare services provided to staff.

Item	Spent
221002 Workshops and Seminars	5,342
221009 Welfare and Entertainment	1,450
222001 Telecommunications	300
227001 Travel inland	3,110

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Students not at campus due to lock down, subscriptions to Autonomous bodies to be paid in third quarter, ICPAU annual seminar scheduled for third quarter.

Total	10,202
Wage Recurrent	0
Non Wage Recurrent	10,202
AIA	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.

3 monthly procurement reports prepared and submitted to PPDA, 30 Evaluation Committee reports prepared, 4 Contracts committee meetings organized, 2 bid advertisement run in print Media for Engineering supplies and Furniture (on 12th October 2020 and 10th December 2020 respectively), Welfare services provided to staff.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,722
221001 Advertising and Public Relations	2,200
221009 Welfare and Entertainment	1,400
222001 Telecommunications	240
227001 Travel inland	2,250

Reasons for Variation in performance

Management accorded the necessary support to staff and also hard work and commitment by the respective staff.

Total	14,812
Wage Recurrent	0
Non Wage Recurrent	14,812
AIA	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.

Quarter One progress report prepared and submitted to MoES and MoFPED, attended a budgeting meeting for Human Capital Development Programme, Prepared and submitted Budget Frame work paper for FY 2021/ 22, attended a workshop on Grants proposal writing, Organized a workshop in partnership with Finance Department on Planning, Budgeting and Accountability (attended by 46 People 17 female and 29 male), welfare services provided to staff.

Item	Spent
221002 Workshops and Seminars	15,243
221009 Welfare and Entertainment	300
222001 Telecommunications	150
227001 Travel inland	1,600

Reasons for Variation in performance

Draft Strategic Plan for FY 2020/21- 2024/25 still under review by NPA.

Total	17,293
Wage Recurrent	0
Non Wage Recurrent	17,293
AIA	0

Output: 05 Audit

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 quarterly audit report prepared, CPA annual seminar attended, 2 workshops attended, Welfare services provided.	Quarter one Audit report prepared and submitted to Auditor General, attended 3 training workshops on: Hands-on Grants writing workshop from 16th-18th December 2020 .Budgeting, planning & accountability workshop from 7th-9th December 2020 and Intellectual Property Rights from 5th -8th October 2020. welfare services provided to staff.	Item 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	Spent 200 100 1,460

Reasons for Variation in performance

CPA annual seminar scheduled for quarter 3.

Total	1,760
Wage Recurrent	0
Non Wage Recurrent	1,760
AIA	0

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

85 goats and 11 cattle treated, 2 hi-goats purchased for breeding.	78 goats and 10 cows de-wormed and treated, attended 2 training workshops on: Hands-on Grants writing workshop from 16th-18th December 2020 .Budgeting, planning & accountability workshop from 7th-9th December 2020, procurement of drugs initiated.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 4,395
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Reasons for Variation in performance

Hi-goats for breeding to be purchased in third quarter.

Total	4,395
Wage Recurrent	0
Non Wage Recurrent	4,395
AIA	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.	11 vehicles, 1 tractor and 1 motorcycle well maintained, compound well maintained, procurement for minor civil works initiated, technical specifications for bids prepared, fuel and lubricants procured.	Item 221009 Welfare and Entertainment 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 425 10,679 767 28,997 360
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Reasons for Variation in performance

Monitoring and supervision reports to be prepared after supplies have been procured.

Total	41,228
Wage Recurrent	0
Non Wage Recurrent	41,228
AIA	0

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

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

300 staff and members of their families tested for Covid 19, 212 staff diagnosed and treated, (Female: Oct =31, Nov =39, Dec =37. Male: Oct =34, Nov =45, Dec =26), 50 tests carried out on staff (Female =23, Males =27), attended 3 training workshops, Procured Sanitizers and face masks to the tune of UGX 4,999,000 and 6 hand washers with pedals to the tune of UGX 1,440,000, procurement of assorted drugs and consumables initiated, Procured welfare items for staff.

Item	Spent
213001 Medical expenses (To employees)	2,550
221009 Welfare and Entertainment	496
224001 Medical Supplies	4,990
227001 Travel inland	1,080

Reasons for Variation in performance

Some Planned activities were interfered with by Covid 19 lock down on Institutions.

Total	9,116
Wage Recurrent	0
Non Wage Recurrent	9,116
AIA	0

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.

1 advertisement for students published in print media, 38 students admitted for BENG (35 male, 3 female), One Special Senate meeting held attended by 14 members (9 Male, 5 Female), one admissions board meeting held, attended by 9 members (7 Male, 2 female), 3 External examiners appointed (2 Male, 1 Female).

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	893
221001 Advertising and Public Relations	6,450
221009 Welfare and Entertainment	2,170
221011 Printing, Stationery, Photocopying and Binding	855
222001 Telecommunications	200
227001 Travel inland	3,025

Reasons for Variation in performance

Inadequate capacity to admit more students, Quality Assurance Committee did not meet, Policies to be developed in third quarter.

Total	13,593
Wage Recurrent	0
Non Wage Recurrent	13,593
AIA	0

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

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Attended the 1st meeting of the Chancellor's Search Committee held on 18th December 2020, 1 Students Accommodation Committee meeting held, 1 hostel inspection conducted and minutes produced, Attended 3 Training workshops on: Hands-on Grants writing workshop from 16th-18th December 2020 ,Budgeting, planning & accountability workshop from 7th-9th December 2020 and Intellectual Property Rights from 5th -8th October 2020.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland	Spent 44,323 2,230 4,985

Reasons for Variation in performance

No students at campus due to lock down.

Total	51,537
Wage Recurrent	0
Non Wage Recurrent	51,537
AIA	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.	2 Male staff recruited, Data capture/payroll update done, 144 staff paid salaries (95 Male 49 Female), Performance Agreements signed by 45 staff (28 Males 17 Females), attended 3 training workshops on: Hands-on Grants writing workshop from 16th-18th December 2020 ,Budgeting, planning & accountability workshop from 7th-9th December 2020 and Intellectual Property Rights from 5th -8th October 2020. advertisement for new staff placed in the media, welfare services provided to staff.	Item 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses	Spent 4,197 1,340 6,792 1,261 700 2,695 6,000
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Reasons for Variation in performance

Staff induction workshop for new staff to be done in third quarter.

Total	22,985
Wage Recurrent	0
Non Wage Recurrent	22,985
AIA	0

Output: 20 Records Management Services

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20 documents submitted, Furniture for Central registry procured, 1 training workshop attended.	Attended one month short course training at UMI on NOV 02-27, 2020, attended 2 training workshop in Planning, Budgeting and Accountability and Grants proposal writing. procurement for furniture for central registry initiated.	Item	Spent
		221003 Staff Training	100
		222002 Postage and Courier	300

Reasons for Variation in performance

Central registry not as yet fully functional.

	Total	400
	Wage Recurrent	0
	Non Wage Recurrent	400
	AIA	0

Arrears

	Total For SubProgramme	1,696,325
	Wage Recurrent	971,414
	Non Wage Recurrent	724,911
	AIA	0

Recurrent Programmes

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.	1 quarterly report prepared, attended 2 training workshops, welfare services provided to staff.	Item	Spent
		211101 General Staff Salaries	29,879
		212101 Social Security Contributions	1,758
		221009 Welfare and Entertainment	400
		222001 Telecommunications	200

Reasons for Variation in performance

Institutions of higher learning not yet open to students due to Covid 19 pandemic. Subscriptions to CUUL and ULIA to be made in third quarter.

	Total	32,237
	Wage Recurrent	29,879
	Non Wage Recurrent	2,358
	AIA	0
	Total For SubProgramme	32,237
	Wage Recurrent	29,879
	Non Wage Recurrent	2,358
	AIA	0

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Routine Road maintenance done.	Procurement for maintenance of roads not yet initiated, planned for quarter four.	Item	Spent
<i>Reasons for Variation in performance</i>			
Maintenance of roads planned for quarter three.			
Total			0
GoU Development			0
External Financing			0
AIA			0

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

partitioning of Technology Laboratories done, waling and finishes for the dining facility done, Construction of Anatomy block started, design for the Library completed.	Partitioning of Technology Laboratories, Dining facility at best evaluated bidder notice, A contract agreement for Anatomy block signed, contract awarded for designs of the Library, change in work plan for Motorized well approved and call for bids sent out.	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement process still on-going.			
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

Assorted ICT equipment procured.	Procurement of assorted ICT equipment at best evaluated bidder notice (ending on 27/01/2021).	Item	Spent
		312213 ICT Equipment	5,133
<i>Reasons for Variation in performance</i>			
Contracts to be awarded in quarter three.			
Total			5,133
GoU Development			5,133
External Financing			0
AIA			0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of assorted Machinery and Equipment completed.	Contracts signed with different contractors for procurement of assorted specialized machinery, equipment and supplies for SHS, procurement of assorted machinery and equipment for SET at evaluation stage.	Item	Spent
Reasons for Variation in performance			
Deliveries to be made in quarter three.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture procured.	Procurement of assorted furniture at evaluation stage.	Item	Spent
Reasons for Variation in performance			
Contracts to be awarded in quarter three.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	5,133
		GoU Development	5,133
		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

190 students taught (lectured), 190 students assessed and examined, 3 publications made, 1 training organized for academic staff, 1 COBMERS site set up.	8 Staff (3 female, 5 male) attended 3 training workshops on: Hands-on Grants writing workshop from 16th-18th December 2020 ,Budgeting, planning & accountability workshop from 7th-9th December 2020 and Intellectual Property Rights from 5th -8th October 2020.	Item	Spent
		211101 General Staff Salaries	599,651
		211102 Contract Staff Salaries	17,896
		211103 Allowances (Inc. Casuals, Temporary)	2,838
		212101 Social Security Contributions	55,700
		221002 Workshops and Seminars	5,000
		221009 Welfare and Entertainment	800
		227001 Travel inland	1,810

Reasons for Variation in performance

No students at campus due to lock down on institutions.

Total 683,695

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	617,547
		Non Wage Recurrent	66,148
		AIA	0
		Total For SubProgramme	683,695
		Wage Recurrent	617,547
		Non Wage Recurrent	66,148
		AIA	0

Recurrent Programmes

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.

5 Staff (2 female, 3 male) attended 3 training workshops on; Hands on Grant proposal writing, Planning, Budgeting and Accountability and Intellectual Property Rights, 2 Publications published ("Connectivity Generation using Geometric deep learning" by Abubakhari Sserwada and "Severity between tropical and non tropical countries" by Florence Tushabe) , welfare services provided to staff.

Item	Spent
211101 General Staff Salaries	355,761
211102 Contract Staff Salaries	16,483
211103 Allowances (Inc. Casuals, Temporary)	200
212101 Social Security Contributions	56,222
221001 Advertising and Public Relations	3,000
221002 Workshops and Seminars	5,000
222001 Telecommunications	500

Reasons for Variation in performance

Students not at campus due to lock down on institutions of learning.

1Publication under review ("Techno-economic assessment of 10MW centralised grid-tied solar photovoltaic system in Uganda" by Ivan Tim Oloya and Janet Lynn Tar Gutu).

Total	437,166
Wage Recurrent	372,244
Non Wage Recurrent	64,922
AIA	0

Output: 03 Outreach

20 community people trained in ICT innovations.

Activity not implemented, scheduled for quarter three.

Item	Spent
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Reasons for Variation in performance

Activity not implemented due to interference from Covid 19 pandemic.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	437,166
Wage Recurrent	372,244
Non Wage Recurrent	64,922
AIA	0

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

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

Subprogram: 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.	Organized a training workshop on Intellectual property rights attended by 43 staff (16 female, 27 male).	Item	Spent
		221002 Workshops and Seminars	5,000
		221003 Staff Training	1,487
		221009 Welfare and Entertainment	1,645
		221011 Printing, Stationery, Photocopying and Binding	50
		222001 Telecommunications	300
		222003 Information and communications technology (ICT)	150
		227001 Travel inland	2,610

Reasons for Variation in performance

Some of the activities could not be traced since we lost the Officer during this period.

	Total	11,242
	Wage Recurrent	0
	Non Wage Recurrent	11,242
	AIA	0
	Total For SubProgramme	11,242
	Wage Recurrent	0
	Non Wage Recurrent	11,242
	AIA	0
	GRAND TOTAL	2,865,798
	Wage Recurrent	1,991,083
	Non Wage Recurrent	869,581
	GoU Development	5,133
	External Financing	0
	AIA	0

Vote:308 Soroti University

QUARTER 3: 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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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, 3 council resolutions implemented, 4 policies reviewed and approved, 8 meetings attended with various MDAs, 2 training workshops attended, provision for settlement of outstanding bill.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	444,714	0	444,714
	211102 Contract Staff Salaries	115,733	0	115,733
	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
	212101 Social Security Contributions	19,593	0	19,593
	213004 Gratuity Expenses	28,946	0	28,946
	221001 Advertising and Public Relations	1,400	0	1,400
	221002 Workshops and Seminars	32,000	0	32,000
	221003 Staff Training	10,950	0	10,950
	221007 Books, Periodicals & Newspapers	10,000	0	10,000
	221008 Computer supplies and Information Technology (IT)	28,957	0	28,957
	221009 Welfare and Entertainment	446	0	446
	221011 Printing, Stationery, Photocopying and Binding	12,735	0	12,735
	221012 Small Office Equipment	2,000	0	2,000
	221017 Subscriptions	15,000	0	15,000
	222001 Telecommunications	3,770	0	3,770
	222003 Information and communications technology (ICT)	36,171	0	36,171
	223004 Guard and Security services	13,762	0	13,762
	223005 Electricity	216	0	216
	223006 Water	240	0	240
	224004 Cleaning and Sanitation	15,530	0	15,530
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	225001 Consultancy Services- Short term	400	0	400
	227001 Travel inland	160	0	160
	227004 Fuel, Lubricants and Oils	40,100	0	40,100
	228003 Maintenance – Machinery, Equipment & Furniture	20,280	0	20,280
	Total	858,123	0	858,123
	Wage Recurrent	560,447	0	560,447
	Non Wage Recurrent	297,676	0	297,676
	AIA	0	0	0

Vote:308 Soroti University

QUARTER 3: Revised Workplan

Output: 02 Financial Management and Accounting Services

6 month financial statements prepared, 200 students and 7 staff trained on aims, preparation of monthly reconciliation on IFMS, annual subscriptions to autonomous bodies paid, attend annual CPA seminar.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	10,033	0	10,033
	221009 Welfare and Entertainment	1,000	0	1,000
	221017 Subscriptions	1,000	0	1,000
	222001 Telecommunications	1,525	0	1,525
	227001 Travel inland	227	0	227
	Total	13,785	0	13,785
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,785	0	13,785
	AIA	0	0	0

Output: 03 Procurement Services

1 Procurement plan for FY 2021/22 prepared and submitted to PPDA, 3 monthly procurement reports prepared and submitted to PPDA, 3 contracts committee meetings held, 10 evaluation committee reports prepared, 2 bid advertisements run in print media, welfare services provided to staff.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,448	0	4,448
	221001 Advertising and Public Relations	15,900	0	15,900
	221002 Workshops and Seminars	4,000	0	4,000
	221009 Welfare and Entertainment	6,720	0	6,720
	221011 Printing, Stationery, Photocopying and Binding	5,509	0	5,509
	221017 Subscriptions	500	0	500
	227001 Travel inland	768	0	768
	Total	37,845	0	37,845
	Wage Recurrent	0	0	0
	Non Wage Recurrent	37,845	0	37,845
	AIA	0	0	0

Output: 04 Planning and Monitoring Services

1 quarterly progressive report prepared and submitted to MoFPED and MoES, prepare annual work plans, budget estimates and Ministerial policy statement for FY 2021/22, prepared and submitted to MoFPED, prepare and submit projects to the Development committee, print and disseminate the strategic plan, attend 1 training workshop, attend 3 meetings with various MDAs.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1,900	0	1,900
	221011 Printing, Stationery, Photocopying and Binding	619	0	619
	222001 Telecommunications	291	0	291
	227001 Travel inland	2,900	0	2,900
	Total	5,710	0	5,710
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,710	0	5,710
	AIA	0	0	0

Vote:308 Soroti University

QUARTER 3: Revised Workplan

Output: 05 Audit

1 quarterly internal audit report prepared and submitted to Auditor General, 1 annual audit work plan for FY 2021/22 prepared, Subscriptions to professional bodies paid, attend CPA annual seminar, attend 2 training workshops, attend 2 audit meetings.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	14,200	0	14,200
	221009 Welfare and Entertainment	2,000	0	2,000
	221017 Subscriptions	500	0	500
	222001 Telecommunications	500	0	500
	227001 Travel inland	520	0	520
	Total	17,720	0	17,720
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,720	0	17,720
	AIA	0	0	0

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

2 Hi-goats purchased for breeding, 78 goats and 10 cows treated, dewormed and sprayed, 4 cows given milk booster.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	343	0	343
	224001 Medical Supplies	3,700	0	3,700
	228001 Maintenance - Civil	2,130	0	2,130
	Total	6,172	0	6,172
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,172	0	6,172
	AIA	0	0	0

Output: 07 Estates and Works

11 vehicles, 1 tractor and 1 motorcycle, 2 generators routinely maintained, carry out minor civil works, compound maintenance, 6 contract monitoring and supervision reports prepared.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1,075	0	1,075
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	100	0	100
	227001 Travel inland	654	0	654
	228001 Maintenance - Civil	54,933	0	54,933
	228002 Maintenance - Vehicles	42,853	0	42,853
	228003 Maintenance – Machinery, Equipment & Furniture	9,960	0	9,960
	Total	110,074	0	110,074
	Wage Recurrent	0	0	0
	Non Wage Recurrent	110,074	0	110,074
	AIA	0	0	0

Vote:308 Soroti University

QUARTER 3: Revised Workplan

Output: 08 University Hospital/Clinic

350 staff and students provided with basic medical care, Registration and licensing of the medical centre done, 360 staff and students counseled, continuous sensitization of students and staff on Covid related issues, 100 Students and staff tested for Covid 19, 2 trainings attended, provision for settlement of outstanding bill.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	420	0	420
	213001 Medical expenses (To employees)	35,450	0	35,450
	221002 Workshops and Seminars	1,200	0	1,200
	221009 Welfare and Entertainment	614	0	614
	221011 Printing, Stationery, Photocopying and Binding	592	0	592
	222001 Telecommunications	1,076	0	1,076
	224001 Medical Supplies	15,024	0	15,024
	224004 Cleaning and Sanitation	94	0	94
	224005 Uniforms, Beddings and Protective Gear	1,820	0	1,820
	227001 Travel inland	1,444	0	1,444
	Total	57,734	0	57,734
	Wage Recurrent	0	0	0
	Non Wage Recurrent	57,734	0	57,734
	AIA	0	0	0

Output: 09 Academic Affairs (Inc.Convocation)

2 policies developed and approved, 2 senate meetings held, 1 quality assurance meeting held, 1 curriculum developed, procure examination materials, 260 students registered, provision for settlement of outstanding bill.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	19,247	0	19,247
	221001 Advertising and Public Relations	1,050	0	1,050
	221002 Workshops and Seminars	15,000	0	15,000
	221003 Staff Training	2,000	0	2,000
	221009 Welfare and Entertainment	4,986	0	4,986
	221011 Printing, Stationery, Photocopying and Binding	11,016	0	11,016
	222001 Telecommunications	400	0	400
	225001 Consultancy Services- Short term	3,500	0	3,500
	227001 Travel inland	7,547	0	7,547
	Total	64,746	0	64,746
	Wage Recurrent	0	0	0
	Non Wage Recurrent	64,746	0	64,746
	AIA	0	0	0

Vote:308 Soroti University

QUARTER 3: Revised Workplan

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

260 Students oriented, 160 Students paid living out allowances, 1 guidance and counselling seminar organised for 355 students, 1 Guild government formed, 80, 70 female students facilitated to attend night preparations, 2 hostel management meetings held, 3 students with disabilities paid welfare allowance.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	8,055	0	8,055
	221001 Advertising and Public Relations	1,500	0	1,500
	221002 Workshops and Seminars	29,465	0	29,465
	221009 Welfare and Entertainment	4,150	0	4,150
	221011 Printing, Stationery, Photocopying and Binding	5,730	0	5,730
	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	624	0	624
	227001 Travel inland	6	0	6
	227004 Fuel, Lubricants and Oils	6,000	0	6,000
	Total	56,529	0	56,529
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,529</i>	<i>0</i>	<i>56,529</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

1 training needs report prepared, 50 new staff recruited, 40 staff confirmed, 50 staff trained, 2 training workshops organised, attend 2 training workshops, pay roll update done.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	21,803	0	21,803
	221003 Staff Training	23,930	0	23,930
	221004 Recruitment Expenses	14,748	0	14,748
	221008 Computer supplies and Information Technology (IT)	1,651	0	1,651
	221009 Welfare and Entertainment	1,810	0	1,810
	221011 Printing, Stationery, Photocopying and Binding	15	0	15
	222001 Telecommunications	76	0	76
	227001 Travel inland	515	0	515
	273102 Incapacity, death benefits and funeral expenses	125	0	125
	Total	64,673	0	64,673
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>64,673</i>	<i>0</i>	<i>64,673</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

University records shelved, 10 letters delivered, 2 training workshops attended, Furniture for the registry set up.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	400	0	400
	222002 Postage and Courier	190	0	190
	227001 Travel inland	1,000	0	1,000
	Total	1,590	0	1,590
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,590</i>	<i>0</i>	<i>1,590</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

Subprogram: 05 University Library Services

Outputs Provided

Output: 01 Administrative Services

1 quarterly report prepared, 1 institutional repository procured, Library resources procured, 260 students trained on e-resources, subscription made to professional bodies, welfare services provided to staff.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	26,979	0	26,979
	211103 Allowances (Inc. Casuals, Temporary)	3,680	0	3,680
	212101 Social Security Contributions	4,456	0	4,456
	221002 Workshops and Seminars	7,200	0	7,200
	221003 Staff Training	125	0	125
	221007 Books, Periodicals & Newspapers	40,500	0	40,500
	221009 Welfare and Entertainment	5,820	0	5,820
	221011 Printing, Stationery, Photocopying and Binding	5,520	0	5,520
	222001 Telecommunications	232	0	232
	224005 Uniforms, Beddings and Protective Gear	2,000	0	2,000
	227001 Travel inland	150	0	150
Total		96,662	0	96,662
Wage Recurrent		26,979	0	26,979
Non Wage Recurrent		69,683	0	69,683
AIA		0	0	0

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

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

Construction of Anatomy block (Phase 1) undertaken, Technology Laboratories partitioned, walling and finishes for the dining facility undertaken, Procurement of motorized well with over head tank installed.	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	100,000	0	100,000
	281504 Monitoring, Supervision & Appraisal of Capital work	17,500	0	17,500
	312104 Other Structures	500,000	0	500,000
Total		617,500	0	617,500
GoU Development		617,500	0	617,500
External Financing		0	0	0
AIA		0	0	0

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QUARTER 3: Revised Workplan

Project: 1680 Retooling of Soroti University

Capital Purchases

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

Assorted ICT equipment procured and installed, provision for settlement of outstanding bill for I.C.T Equipment.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	394,867	0	394,867
	Total	394,867	0	394,867
	<i>GoU Development</i>	<i>394,867</i>	<i>0</i>	<i>394,867</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted specialized machinery and equipment for SHS and SET procured, provision for settlement of outstanding bill for SET.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	1,100,000	0	1,100,000
	Total	1,100,000	0	1,100,000
	<i>GoU Development</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture procured.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	400,000	0	400,000
	Total	400,000	0	400,000
	<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

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QUARTER 3: Revised Workplan

Subprogram: 03 School of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

190 students taught, 2 COBMERS sites set up, 3 publications published, 1 academic programme developed, 3 training workshops for academic staff, welfare items procured for staff.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	97,418	0	97,418
	211102 Contract Staff Salaries	26,370	0	26,370
	211103 Allowances (Inc. Casuals, Temporary)	6,068	0	6,068
	212101 Social Security Contributions	43,603	0	43,603
	213004 Gratuity Expenses	6,320	0	6,320
	221001 Advertising and Public Relations	1,000	0	1,000
	221002 Workshops and Seminars	10,000	0	10,000
	221003 Staff Training	150	0	150
	221009 Welfare and Entertainment	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	5,750	0	5,750
	222003 Information and communications technology (ICT)	18,130	0	18,130
	224001 Medical Supplies	47,076	0	47,076
	227001 Travel inland	8,010	0	8,010
Total		271,895	0	271,895
Wage Recurrent		123,788	0	123,788
Non Wage Recurrent		148,107	0	148,107
AIA		0	0	0

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QUARTER 3: Revised Workplan

Subprogram: 04 School of Engineering and Technology

Outputs Provided

Output: 01 Teaching and Training

65 students taught, 15 teaching staff trained, 2 publications produced.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	460,649	0	460,649
	211102 Contract Staff Salaries	41,270	0	41,270
	211103 Allowances (Inc. Casuals, Temporary)	2,800	0	2,800
	212101 Social Security Contributions	47,245	0	47,245
	213004 Gratuity Expenses	10,332	0	10,332
	221001 Advertising and Public Relations	850	0	850
	221002 Workshops and Seminars	15,000	0	15,000
	221003 Staff Training	450	0	450
	221008 Computer supplies and Information Technology (IT)	7,840	0	7,840
	221009 Welfare and Entertainment	5,632	0	5,632
	221011 Printing, Stationery, Photocopying and Binding	700	0	700
	222001 Telecommunications	1,912	0	1,912
	224001 Medical Supplies	1,000	0	1,000
	224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000
	227001 Travel inland	12,440	0	12,440
	Total	611,119	0	611,119
	Wage Recurrent	501,919	0	501,919
	Non Wage Recurrent	109,200	0	109,200
	AIA	0	0	0

Output: 03 Outreach

100 community people (50 men, 50 women) trained in ICT innovations and technology.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	5,000	0	5,000
	Total	5,000	0	5,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,000	0	5,000
	AIA	0	0	0

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QUARTER 3: Revised Workplan

Subprogram: 06 Research and Innovation Department

Outputs Provided

Output: 02 Research and Graduate Studies

100 staff trained on processing research, grants office functional, 1 science park developed, 2 MoUs signed with research institutions.

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
221002 Workshops and Seminars	5,759	0	5,759
221003 Staff Training	18,513	0	18,513
221009 Welfare and Entertainment	2,255	0	2,255
222001 Telecommunications	2,158	0	2,158
222003 Information and communications technology (ICT)	879	0	879
224006 Agricultural Supplies	5,045	0	5,045
227001 Travel inland	890	0	890
227004 Fuel, Lubricants and Oils	2,000	0	2,000
Total	74,083	0	74,083
Wage Recurrent	27,098	0	27,098
Non Wage Recurrent	46,984	0	46,984
AIA	0	0	0

Development Projects

GRAND TOTAL	4,865,827	0	4,865,827
Wage Recurrent	1,240,231	0	1,240,231
Non Wage Recurrent	1,113,230	0	1,113,230
GoU Development	2,512,367	0	2,512,367
External Financing	0	0	0
AIA	0	0	0