

Vote:308 Soroti University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.602	7.201	5.399	75.0%	56.2%	75.0%
	Non Wage	4.514	3.989	2.133	88.4%	47.2%	53.5%
Dev.	GoU	6.000	5.522	2.199	92.0%	36.7%	39.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		20.115	16.713	9.730	83.1%	48.4%	58.2%
Total GoU+Ext Fin (MTEF)		20.115	16.713	9.730	83.1%	48.4%	58.2%
	Arrears	0.092	0.113	0.113	123.7%	123.7%	100.0%
Total Budget		20.207	16.826	9.844	83.3%	48.7%	58.5%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		20.207	16.826	9.844	83.3%	48.7%	58.5%
Total Vote Budget Excluding Arrears		20.115	16.713	9.730	83.1%	48.4%	58.2%

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	12.18	6.84	89.6%	50.3%	56.2%
Program: 0714 Delivery of Tertiary Education Programme	6.52	4.54	2.89	69.5%	44.3%	63.7%
Total for Vote	20.12	16.71	9.73	83.1%	48.4%	58.2%

Matters to note in budget execution

Vote:308 Soroti University

QUARTER 3: Highlights of Vote Performance

Overall Soroti University by the end of Quarter three received UGX 16.713billion and spent UGX 9.730 billion representing 83.1% of the approved budget, 48.4% of the budget spent and 58.2% of the releases spent.

For wage, out of UGX 7.201billion released, UGX 5.399 billion was spent by the end of the quarter representing 75% of the Budget released, 56.2% of the budget spent and 75% of the releases spent. The balance in wage was because the newly recruited staff did not access pay roll as earlier planned.

For non-wage out of UGX 3.989 billion released, UGX 2.133 billion was spent by the end of quarter three representing 88.4% of the Budget released, 47.2% of the budget spent and 53.5% of the releases spent.
The balance in non wage is planned for quarter four activities.

For Development funds out of UGX 5.522 billion released, UGX 2.199 billion was spent by the end of quarter three representing 92.0% of the Budget released, 36.7% of the budget spent and 39.8% of the releases spent.
The low absorption of Development funds was mainly because most of the contracts were signed in quarter three and therefore work started late, payments will then be made after completion of work.

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

(i) Major unspent balances		
Programs , Projects		
Program 0713 Support Services Programme		
1.181 Bn Shs	SubProgram/Project :02 Central Administration	
	Reason: The unspent funds are meant for quarter 4 activities.	
Items		
318,469,167.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: To be spent in quarter 4	
125,361,692.000 UShs	212101 Social Security Contributions	
	Reason: NSSF funds meant for quarter 4.	
86,365,478.000 UShs	227001 Travel inland	
	Reason: To be spent in quarter 4	
79,998,800.000 UShs	221002 Workshops and Seminars	
	Reason: Planned for quarter 4	
62,466,520.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Planned for quarter 4	
0.088 Bn Shs	SubProgram/Project :05 University Library Services	
	Reason: The unspent balance relates to activities planned to be implemented in Quarter four.	
Items		
35,564,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: Planned for Quarter four	
10,000,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: Planned for Quarter four	

Vote:308 Soroti University

QUARTER 3: Highlights of Vote Performance

9,200,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Planned for Quarter four
8,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Planned for Quarter four
7,200,000.000 UShs	221002 Workshops and Seminars
	Reason: Planned for Quarter four
1.888 Bn Shs	<i>SubProgram/Project :1419 Support to Soroti University Infrastructure Development</i>
	Reason: Construction works for Anatomy (Phase I), Engineering plans and Designs and Installation of a Motorized well in progress to be paid on completion. Most of the projects started in quarter three due to delays in administrative/ recruitment changes in the offices of Bursar and Accounting Officer.
Items	
850,501,504.000 UShs	312104 Other Structures
	Reason: Works on going to be paid on completion in Quarter four.
844,816,102.000 UShs	312101 Non-Residential Buildings
	Reason: Works in progress to be paid on completion
100,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Works in progress to be paid on completion.
50,000,000.000 UShs	312103 Roads and Bridges.
	Reason: Delay in warranting the money for maintenance and pending construction of the roads by UNRA led to delay in the decision to implement the maintenance.
43,150,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Most of the projects started in quarter three due to delays in administrative/ recruitment changes in the offices of Bursar and Accounting Officer.
1.435 Bn Shs	<i>SubProgram/Project :1680 Retooling of Soroti University</i>
	Reason: Covid 19 Pandemic slowed the procurement processes, balance of funds to be spent in Quarter four upon completion of works. Laxity on the part of the contractor to deliver the furniture by quarter three.
Items	
788,809,350.000 UShs	312202 Machinery and Equipment
	Reason: Covid 19 Pandemic slowed the procurement processes.
400,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Covid 19 Pandemic slowed the procurement processes and laxity on the part of the contractor to deliver the furniture by quarter three.
245,785,565.000 UShs	312213 ICT Equipment
	Reason: Covid 19 Pandemic slowed the procurement processes, balance of the funds to be spent in Quarter four.

Vote:308 Soroti University

QUARTER 3: Highlights of Vote Performance

Program 0714 Delivery of Tertiary Education Programme		
0.296 Bn Shs	SubProgram/Project :03 School of Health Sciences	
Reason: The unspent funds are meant for quarter four activities.		
Items		
99,129,507.000 UShs	212101 Social Security Contributions	
Reason: NSSF funds to be spent in quarter 4.		
84,777,800.000 UShs	224001 Medical Supplies	
Reason: To be spent in quarter 4.		
37,000,000.000 UShs	222003 Information and communications technology (ICT)	
Reason: To be spent in quarter 4.		
15,431,000.000 UShs	227001 Travel inland	
Reason: Planned for quarter 4 activities.		
15,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: To be spent in quarter 4.		
0.205 Bn Shs	SubProgram/Project :04 School of Engineering and Technology	
Reason: Funds Planned for Quarter 4 and NSSF funds are meant to cater for additional new staff		
Items		
103,313,237.000 UShs	212101 Social Security Contributions	
Reason: Planned for Quarter 4 and additional new staff		
28,260,000.000 UShs	227001 Travel inland	
Reason: Planned for Quarter 4		
17,326,007.000 UShs	213004 Gratuity Expenses	
Reason: To be paid in Quarter 4		
11,827,900.000 UShs	221002 Workshops and Seminars	
Reason: Planned for Quarter 4		
8,604,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: Planned for Quarter 4		
0.059 Bn Shs	SubProgram/Project :06 Research and Innovation Department	
Reason: The care taker has not been authorised to spend the Research funds.		
Items		
18,513,200.000 UShs	221003 Staff Training	
Reason: The care taker has not been authorised to spend the Research funds.		
9,211,344.000 UShs	213004 Gratuity Expenses	

Vote:308 Soroti University

QUARTER 3: Highlights of Vote Performance

Reason: Not applicable since we lost the Staff.	
9,090,287.000 UShs	224006 Agricultural Supplies
Reason: The care taker has not been authorised to spend the Research funds.	
5,419,675.000 UShs	212101 Social Security Contributions
Reason: Not applicable.	
4,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: The care taker has not been authorised to spend the Research funds.	
<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 Q3
Annual external Auditor General rating of the institution	Percentage	70%	75%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	80%	85%
Level of Strategic plan delivered (%)	Percentage	15%	5%
Budget absorption rate	Percentage	100%	58.2%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	61%
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 Q3
Gender parity Index	Ratio	2:1	3:1
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			

Vote:308 Soroti University

QUARTER 3: Highlights of Vote Performance

1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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%	70%

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 Q3
No. of council and management resolutions implemented	Number	17	8
% increase in non-tax revenue collection	Percentage	35%	5%
% of audit queries addressed	Percentage	60%	75%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	2
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	50%
% of Quarterly procurement reports produced	Percentage	100%	70%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	15%	5%

Vote:308 Soroti University

QUARTER 3: Highlights of Vote Performance

KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% No. of internal Audit reports	Percentage	100%	70%
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% No. of motor vehicles maintained	Percentage	100%	90%
% No. of machinery and equipment maintained	Percentage	100%	88%
% 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 Q3
Quality assurance reports	Number	4	2
Enrollment gender	Number	300	105
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	2
KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Students paid living out allowances	Number	200	0
Number of Students counseled	Number	100	105
Number of competitions participated in	Number	4	1
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of staff establishment filled	Percentage	48%	0.4%
% of staff attendance	Percentage	100%	75%
Sub Programme : 05 University Library Services			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of council and management resolutions implemented	Number	4	1
% increase in non-tax revenue collection	Percentage	20%	0%

Vote:308 Soroti University

QUARTER 3: Highlights of Vote Performance

% of audit queries addressed	Percentage	100%	75%
Sub Programme : 1419 Support to Soroti University Infrastructure Development			
KeyOutputPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Kilometers of roads repaired	Number	14.2	0
KeyOutputPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Science blocks/laboratories constructed	Number	1	0
Sub Programme : 1680 Retooling of Soroti University			
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of equipment procured	Number	10	6
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 03 School of Health Sciences			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Enrolment Rate in University	Percentage	60%	45%
Sub Programme : 04 School of Engineering and Technology			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Enrolment Rate in University	Percentage	40%	58%
Sub Programme : 06 Research and Innovation Department			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Education by Type of Programmes	Percentage	8%	0%

Performance highlights for the Quarter

Vote:308 Soroti University

QUARTER 3: Highlights of Vote Performance

7 km road network is currently being tarmacked by UNRA under Soroti - Moroto road project.
 Construction of Anatomy block (Phase 1) on-going physical progress at 2.5%.
 Technology Laboratories partitioned.
 Walling and finishes for the dining facility undertaken Physical progress at 70%.
 Assorted specialised Machinery and equipment (Microbiology, Nursing, extraction fans and consumables) delivered for SHS.
 22 desk top computers, 5 laptops, 2 tablets and 1 scanner delivered, 150 pieces of Anti-virus procured/delivered.
 93 Students Taught in the School of Health Sciences.
 2 Academic programmes developed (Developed Curriculum for Bachelor of Medical Laboratory Technology and curriculum for Bachelor of Midwifery) in the School of Health Sciences.
 1 Research Paper (Techno-economic assessment of 10 MW centralised grid-tied solar Photovoltaic system in Uganda by Ivan T. Oloya, Tar JL. Gutu) published in the SET.
 29 Students (3 Female, 26 Male) taught in the School of Engineering and Technology.
 A concept paper on "Narrowing the Gender gap in Science, Technology, and Engineering and Mathematics (STEM) field among secondary school in Teso sub-region" developed.
 2 Council meetings held attended by 25 members and 30 members (7 female, 18 male, 10 female, 20 male) respectively.
 5 Council committee meetings held (1 Quality assurance, 1 Finance, Planning and Development, 2 Appointments board, 1 Estates and works).
 8 resolutions of Council implemented.
 2 policies approved by council (Procedure for election of Deans, Directors and Heads of Departments and Open Distance and e-learning (ODEL)).
 149 staff paid salaries (53 female, 96 male).
 Organised 2 training workshops on Management of meetings and Records and Information management attended by 43 participants (28 male, 15 female).
 6 months financial statements prepared and submitted to MoFPED.
 1 Draft Procurement Plan for FY 2021/2022 prepared.
 3 monthly procurement reports prepared and submitted to PPDA,
 Quarter 2 Progress report for FY 2020/2021 prepared and submitted to MoFPED.
 Draft annual work plans, quarterly work plans, budget estimates and Ministerial Policy Statement for FY 2021/2022 Prepared and submitted to MoFPED.
 Quarter 2 Internal audit Report prepared and submitted to MoFPED.
 1 Annual Audit work plan for FY 2021/22 prepared and submitted to MoFPED
 11 vehicles, 1 tractor, 1 motorcycle and 2 generators maintained.
 371 students and staff treated (221 female, 150 male)
 228 students and staff counseled (55 staff, 173 students)
 Medical/ physical examination done on 79 new students (20 female, 59 male)
 80 new students and 70 continuing students trained on COVID-19 prevention measures
 10 staff referred for COVID-19 tests
 Procured COVID-19 supplies and other essential medicines
 108 new students registered (23 Female and 85 Male) 85 Government and 23 Private.
 Organised Learning Management System (LMS) and pedagogy Trainings for staff (40) and students (90)
 11 new staff recruited (2 female, 9 male) and populated on the payroll.
 1 Quarterly report on Library prepared
 1 institutional repository procured

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	12.29	6.96	89.8%	50.8%	56.6%
<i>Class: Outputs Provided</i>	7.59	6.66	4.64	87.6%	61.1%	69.8%
071301 Administrative Services	6.43	5.64	4.17	87.7%	64.7%	73.8%
071302 Financial Management and Accounting Services	0.05	0.04	0.02	72.6%	47.8%	65.8%
071303 Procurement Services	0.10	0.08	0.04	83.7%	39.9%	47.7%

Vote:308 Soroti University

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071304 Planning and Monitoring Services	0.05	0.04	0.02	79.6%	40.4%	50.7%
071305 Audit	0.03	0.03	0.01	86.9%	20.6%	23.7%
071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)	0.02	0.02	0.01	90.3%	46.2%	51.1%
071307 Estates and Works	0.19	0.19	0.13	98.8%	69.5%	70.4%
071308 University Hospital/Clinic	0.10	0.09	0.05	98.0%	51.4%	52.5%
071309 Academic Affairs (Inc.Convocation)	0.17	0.15	0.06	88.2%	34.4%	39.0%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.33	0.26	0.08	79.7%	25.9%	32.6%
071319 Human Resource Management Services	0.12	0.11	0.05	93.6%	44.3%	47.3%
071320 Records Management Services	0.01	0.00	0.00	71.3%	5.7%	8.0%
Class: Capital Purchases	6.00	5.52	2.20	92.0%	36.6%	39.8%
071373 Roads, Streets and Highways	0.05	0.05	0.00	100.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.40	0.40	0.15	100.0%	38.6%	38.6%
071377 Purchase of Specialised Machinery & Equipment	1.10	1.10	0.31	100.0%	28.3%	28.3%
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	3.57	1.73	88.2%	42.8%	48.5%
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	4.54	2.89	69.5%	44.3%	63.7%
Class: Outputs Provided	6.52	4.54	2.89	69.5%	44.3%	63.7%
071401 Teaching and Training	6.26	4.42	2.87	70.6%	45.9%	65.0%
071402 Research and Graduate Studies	0.24	0.10	0.02	43.5%	6.8%	15.6%
071403 Outreach	0.02	0.02	0.00	62.5%	0.0%	0.0%
Total for Vote	20.21	16.83	9.84	83.3%	48.7%	58.5%

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	11.19	7.53	79.3%	53.4%	67.3%
211101 General Staff Salaries	8.59	6.51	4.85	75.8%	56.5%	74.5%
211102 Contract Staff Salaries	1.01	0.69	0.55	68.0%	54.1%	79.6%
211103 Allowances (Inc. Casuals, Temporary)	0.91	0.84	0.49	91.9%	53.8%	58.6%
212101 Social Security Contributions	0.96	0.83	0.50	86.6%	51.6%	59.6%
213001 Medical expenses (To employees)	0.04	0.04	0.01	100.0%	17.6%	17.6%
213004 Gratuity Expenses	0.15	0.14	0.06	95.2%	39.2%	41.1%
221001 Advertising and Public Relations	0.07	0.07	0.04	100.0%	62.2%	62.2%

Vote:308 Soroti University

QUARTER 3: Highlights of Vote Performance

221002 Workshops and Seminars	0.29	0.26	0.15	88.9%	50.5%	56.8%
221003 Staff Training	0.10	0.08	0.01	73.8%	8.9%	12.1%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	94.8%	94.8%
221007 Books, Periodicals & Newspapers	0.07	0.07	0.01	100.0%	13.4%	13.4%
221008 Computer supplies and Information Technology (IT)	0.08	0.08	0.01	100.0%	9.4%	9.4%
221009 Welfare and Entertainment	0.13	0.12	0.07	90.5%	51.1%	56.5%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.12	0.04	83.2%	26.9%	32.4%
221012 Small Office Equipment	0.02	0.01	0.00	60.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.03	0.01	69.0%	10.5%	15.2%
222001 Telecommunications	0.04	0.03	0.01	66.8%	34.2%	51.2%
222002 Postage and Courier	0.00	0.00	0.00	49.0%	30.0%	61.2%
222003 Information and communications technology (ICT)	0.13	0.13	0.05	99.4%	33.8%	34.0%
223004 Guard and Security services	0.05	0.03	0.01	70.7%	21.2%	30.0%
223005 Electricity	0.10	0.07	0.05	69.3%	48.8%	70.4%
223006 Water	0.08	0.05	0.04	62.2%	48.7%	78.3%
224001 Medical Supplies	0.18	0.17	0.08	96.7%	46.3%	47.9%
224004 Cleaning and Sanitation	0.04	0.04	0.04	99.8%	88.3%	88.5%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.00	100.0%	4.1%	4.1%
224006 Agricultural Supplies	0.01	0.01	0.00	90.1%	0.0%	0.0%
225001 Consultancy Services- Short term	0.09	0.08	0.06	90.8%	71.2%	78.4%
227001 Travel inland	0.33	0.29	0.15	86.1%	45.4%	52.8%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.16	0.14	0.11	88.7%	67.6%	76.3%
228001 Maintenance - Civil	0.06	0.06	0.03	100.0%	45.3%	45.3%
228002 Maintenance - Vehicles	0.09	0.09	0.08	100.0%	87.6%	87.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.03	100.0%	44.9%	44.9%
273102 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	75.5%	44.9%	59.5%
Class: Capital Purchases	6.00	5.52	2.20	92.0%	36.6%	39.8%
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	0.05	0.00	100.0%	4.1%	4.1%
312101 Non-Residential Buildings	3.01	2.53	1.68	84.1%	56.0%	66.6%
312103 Roads and Bridges.	0.05	0.05	0.00	100.0%	0.0%	0.0%
312104 Other Structures	0.90	0.90	0.05	100.0%	5.5%	5.5%
312202 Machinery and Equipment	1.10	1.10	0.31	100.0%	28.3%	28.3%
312203 Furniture & Fixtures	0.40	0.40	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.40	0.40	0.15	100.0%	38.6%	38.6%
Class: Arrears	0.09	0.11	0.11	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	16.83	9.84	83.3%	48.7%	58.5%

Vote:308 Soroti University

QUARTER 3: Highlights of Vote Performance

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	12.29	6.96	89.8%	50.8%	56.6%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	7.40	6.58	4.66	89.0%	63.0%	70.8%
05 University Library Services	0.29	0.18	0.10	64.0%	33.4%	52.1%
<i>Development Projects</i>						
1419 Support to Soroti University Infrastructure Development	4.10	3.62	1.73	88.3%	42.3%	47.9%
1680 Retooling of Soroti University	1.90	1.90	0.47	100.0%	24.5%	24.5%
Program 0714 Delivery of Tertiary Education Programme	6.52	4.54	2.89	69.5%	44.3%	63.7%
<i>Recurrent SubProgrammes</i>						
03 School of Health Sciences	3.44	2.81	1.94	81.5%	56.3%	69.1%
04 School of Engineering and Technology	2.84	1.63	0.93	57.2%	32.9%	57.4%
06 Research and Innovation Department	0.24	0.10	0.02	43.5%	6.8%	15.6%
Total for Vote	20.21	16.83	9.84	83.3%	48.7%	58.5%

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 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
5 council meeting and 4 committee meetings per committee held	5 Council meetings held, 10 council committee meetings held (Quality assurance, Finance, Planning and Development, Appointments board, Estates and works and Student Affairs), 8 resolutions of Council implemented, 2 policies approved by council (Procedure for election of Deans, Directors and Heads of Departments and Open Distance and e-learning(ODEL)), 149 staff paid salaries (53 female, 96 male), 30mbps procured for internet, Utility bills paid, , prepared annual report for FY 2019/2020, attended 6 training workshops, 14 meetings held with various MDAs and Attended 10 internal meetings, Outstanding bills cleared, airtime and welfare provided to staff.	211101 General Staff Salaries	2,263,488
On exhibition participated in Board of Survey carried out		211102 Contract Staff Salaries	514,797
30 mbps procured for Internet connection		211103 Allowances (Inc. Casuals, Temporary)	419,895
		212101 Social Security Contributions	264,222
5 policies reviewed		213004 Gratuity Expenses	57,207
		221001 Advertising and Public Relations	14,055
		221002 Workshops and Seminars	52,533
		221003 Staff Training	1,876
		221007 Books, Periodicals & Newspapers	4,689
		221009 Welfare and Entertainment	32,805
		221011 Printing, Stationery, Photocopying and Binding	7,830
		221017 Subscriptions	2,840
		222001 Telecommunications	2,350
		222003 Information and communications technology (ICT)	45,390
		223004 Guard and Security services	9,793
		223005 Electricity	48,000
		223006 Water	37,000
		224004 Cleaning and Sanitation	35,469
		224005 Uniforms, Beddings and Protective Gear	980
		225001 Consultancy Services- Short term	62,125
		227001 Travel inland	75,180
		227004 Fuel, Lubricants and Oils	98,500
		228003 Maintenance – Machinery, Equipment & Furniture	18,380

Reasons for Variation in performance

More Policies still under review.

Total	4,069,402
Wage Recurrent	2,778,285
Non Wage Recurrent	1,291,117
AIA	0

Output: 02 Financial Management and Accounting Services

Vote:308 Soroti University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 and Board of Survey report for FY 2019/2020 to MoFPED. External Audit for FY 2019/2020 done, 6 months financial statements for FY 2020/2021 prepared and submitted to MoFPED, monthly bank reconciliation statement prepared on IFMS, 2 staff (Male and Female) trained on IFMS, 4 staff attended 4 training workshops, staff. 3 staff trained on AIMS, annual subscriptions to ICPAU paid for 3 male staff, air time and welfare services provided to 7 staff.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland	Spent 6,422 3,456 500 1,500 12,520

Reasons for Variation in performance

CPA annual seminar postponed due to COVID-19.
 AIMS training for students to be done in quarter 4.

Total	24,398
Wage Recurrent	0
Non Wage Recurrent	24,398
<i>AIA</i>	0

Output: 03 Procurement Services

-One procurement produced -36 contract committee meetings held -6 bid adverts run in newspaper	9 monthly procurement reports prepared and submitted to PPDA, 48 Evaluation Committee reports prepared, 11 Contracts committee meetings organized attended by 5 members (2 female, 3male), 3 bid advertisements run in print Media for Engineering supplies and Furniture (on 12th October 2020 and 10th December 2020 respectively),1 Draft Procurement Plan for FY 2021/2022 prepared, welfare services provided to 2 staff in the Unit.	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 15,670 15,550 4,115 159 490 4,100
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Reasons for Variation in performance

Early initiation of procurement requests by user departments.

Total	40,084
Wage Recurrent	0
Non Wage Recurrent	40,084
<i>AIA</i>	0

Output: 04 Planning and Monitoring Services

Vote:308 Soroti University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual report to parliament produced	3 Quarterly progressive reports (Q4 FY 2019/20, Q1 and Q2 FY2020/21)	Item	Spent
-One statistical abstract produced	prepared and submitted to MoES and MoFPED, Prepared and submitted	221002 Workshops and Seminars	15,243
-4 quarterly performance report produced	Budget Frame work paper for FY 2021/22, prepared and submitted draft annual work plans, draft quarterly work plans, draft budget estimates and Ministerial Policy Statement for FY 2021/2022, Prepared and submitted projects to MoFPED, attended 2 meetings on Human Capital Development Programme and with the Development committee of MoFPED on projects, 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), air time provided to staff, welfare services provided to staff.	221009 Welfare and Entertainment	1,390
-One annual workplan and budgets for FY 2021/21 produced		222001 Telecommunications	300
-University Strategic Plan FY 2020/21 -2024/25 disseminated		227001 Travel inland	3,835

Reasons for Variation in performance

The Strategic Plan still under review by NPA.

Total	20,768
Wage Recurrent	0
Non Wage Recurrent	20,768
AIA	0

Output: 05 Audit

Vote:308 Soroti University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	3 Quarterly internal audit reports (Q4 FY 2019/20, Q1 and Q2 FY 2020/21) Prepared and submitted to Auditor General's office, 1 staff 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 for FY 2020/2021 and arrears to MoFPED and Auditor General's Office, 2 staff attended 4 training workshops on: Hands-on Grants writing workshop from 16th-18th December 2020 ,Budgeting, planning & accountability workshop from 7th-9th December 2020, Intellectual Property Rights from 5th -8th October 2020, management of meetings and Records and Information management, prepared 1 Annual Audit work plan for FY 2021/22, paid subscriptions for 3 staff to ICPAU, 1 staff Attended a meeting with the PAC to consider the Auditor General's Report of FY 2018/2019, 2 staff attended PPP sensitization meeting facilitated by MoFPED, Staff welfare and airtime provided.	Item 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland	Spent 1,333 500 1,100 3,030

Reasons for Variation in performance

CPA Annual Seminar postponed due to Covid 19.

Total	5,963
Wage Recurrent	0
Non Wage Recurrent	5,963
<i>AIA</i>	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, 4 cows given milk booster, veterinary drugs procured, attended 2 training workshops on: Hands-on Grants writing workshop from 16th-18th December 2020, Budgeting, planning & accountability workshop from 7th-9th December 2020.	Item 211103 Allowances (Inc. Casuals, Temporary) 224001 Medical Supplies	Spent 4,687 4,095
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Reasons for Variation in performance

Hi-goats for breeding to be purchased after disposing off the goats.

Total	8,782
Wage Recurrent	0
Non Wage Recurrent	8,782
<i>AIA</i>	0

Output: 07 Estates and Works

Vote:308 Soroti University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 and 2 generators maintained, compound maintained, minor civil works done, , technical specifications for bids prepared, fuel and lubricants procured, 5 contract monitoring and supervision reports prepared.	Item 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,177 200 18,369 26,190 76,603 7,648

Reasons for Variation in performance

There were delays for some projects to start as a result of interference of Covid 19.

Total	131,187
Wage Recurrent	0
Non Wage Recurrent	131,187
AIA	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, 10 staff referred for COVID-19 tests in the main Hospital, 642 staff and students diagnosed and treated, (365 Female and 277 Male), 278 tests carried out on staff and students (143 Female, 135 Male), 228 students and staff counseled (55 staff, 173 students), Medical/ physical examination done on 79 new students (20 female, 59 male), 80 new students and continuing students (70) trained on COVID-19 prevention measures, procured COVID-19 supplies 6 hand washers with pedals and other essential medicines, attended 2 training workshops, outstanding bills to Norvik pharma paid, fumigation of the premises done, 1 staff bench marked on cost implication of health Insurance, welfare and air time provided to staff.	Item 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 222001 Telecommunications 224001 Medical Supplies 227001 Travel inland	Spent 6,694 496 1,076 40,042 1,080
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Reasons for Variation in performance

Inadequate funds for registration and licensing of the Medical Centre.

Total	49,388
Wage Recurrent	0
Non Wage Recurrent	49,388
AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:308 Soroti University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 BEECE (35 male, 3 female), 2 Senate meetings held attended by 14 members 9 Male, 5 Female and 14 members 8 male, 6 female respectively. 3 External examiners appointed (2 Male, 1 Female). 1 Senate meeting held attended by 14 members(6 Female and 8 Male), 1 Quality Assurance Meeting held attended by 16 members 6 female, 10 male. Examination materials procured, 108 new students registered (23 Female and 85 Male) 85 Government and 23 Private, Organised Learning Management System (LMS) and pedagogy Trainings for staff (40) and students (90), outstanding bills cleared, welfare services provided to staff.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 893 6,450 15,000 3,680 26,172 200 6,295

Reasons for Variation in performance

Some students who were admitted did not report to campus.

Total	58,690
Wage Recurrent	0
Non Wage Recurrent	58,690
<i>AIA</i>	0

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

Vote:308 Soroti University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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, 3 Students Accommodation Committee meetings held, 2 hostel inspections 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. 105 students oriented, 1 workshop on COVID-19 organised for students, 300 copies of the Students' Code of Conduct printed and distributed to students, Students facilitated to attend night preparations, welfare services provided to staff.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 44,323 1,500 14,200 5,161 1,907 100 6,375 11,200

Reasons for Variation in performance

Living out allowances and Students' Guild elections to be held in Quarter 4 since students reported late.

Total	84,766
Wage Recurrent	0
Non Wage Recurrent	84,766
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:308 Soroti University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	13 staff recruited (2 female, 11 male), 1 training needs report prepared, 91 staff confirmed, 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 5 training workshops on: Hands-on Grants writing workshop from 16th-18th December 2020, Budgeting, planning & accountability workshop from 7th-9th December 2020, Intellectual Property Rights from 5th -8th October 2020, Management of meetings and Records and information management, orientation workshop organised for new staff, 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 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses	Spent 8,287 4,580 20,430 2,598 300 1,300 4,725 11,000

Reasons for Variation in performance

Recruitment of new staff still ongoing.

Total	53,219
Wage Recurrent	0
Non Wage Recurrent	53,219
<i>AIA</i>	0

Output: 20 Records Management Services

52 documents submitted, 1 central registry set up, University Records well kept.	Payment of post office annual subscription made, Attended one month short course training at UMI on NOV 02-27, 2020, attended 4 training workshops on Planning, Budgeting and Accountability, Grants proposal writing, Management of meetings and Records and Information management, University records shelved, Correspondences received and delivered to the recipients.	Item 221003 Staff Training 222002 Postage and Courier	Spent 100 300
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Reasons for Variation in performance

Furniture for central registry yet to be delivered.

Total	400
Wage Recurrent	0
Non Wage Recurrent	400
<i>AIA</i>	0

Arrears

Vote:308 Soroti University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 99 Arrears

Item Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	4,547,047
Wage Recurrent	2,778,285
Non Wage Recurrent	1,768,762
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.

2 Quarterly report on Library prepared, 1 institutional repository procured, Subscription to Professional library associations initiated(CUUL & ULIA), 12 volumes of newspapers preserved, procurement of Library resources initiated, books, journals and periodicals shelved, attended 2 training workshops, welfare services provided to staff.

Item	Spent
211101 General Staff Salaries	79,362
211103 Allowances (Inc. Casuals, Temporary)	2,000
212101 Social Security Contributions	5,685
221007 Books, Periodicals & Newspapers	4,936
221009 Welfare and Entertainment	1,577
221011 Printing, Stationery, Photocopying and Binding	1,800
222001 Telecommunications	750

Reasons for Variation in performance

Students to be trained in Quarter four.

Total	96,109
Wage Recurrent	79,362
Non Wage Recurrent	16,747
AIA	0
Total For SubProgramme	96,109
Wage Recurrent	79,362
Non Wage Recurrent	16,747
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
7 km road network routinely maintained.	Maintenance of approximately 7 km University roads initiated. 7 km road network is currently being Tarmacked by UNRA under Soroti- Moroto road project.	Item	Spent

Reasons for Variation in performance

Delay in warranting the money for maintenance and pending construction of the roads by UNRA led to delay in the decision to implement the maintenance.

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	Construction of Anatomy block (Phase 1) on-going physical progress at 2.5%, Technology Laboratories partitioned, walling and finishes for the dining facility undertaken Physical progress at 70%, Procurement of motorized well with over head tank at Contract award stage, Designs for the Library on-going.	Item	Spent
- Construction of anatomy block (phase two) undertaken UGX.2.95bn		281504 Monitoring, Supervision & Appraisal of Capital work	1,850
- 7.2 km road network routinely maintained UGX. 0.05bn		312101 Non-Residential Buildings	1,682,184
- Completing the dinning (cafeteria) UGX.0.2bn		312104 Other Structures	49,498
-Portioning of Technology labs UG			

Reasons for Variation in performance

Most of the projects started in quarter three due to delays in administrative/ recruitment changes in the offices of Bursar and Accounting Officer.

Total	1,733,532
GoU Development	1,733,532
External Financing	0
AIA	0
Total For SubProgramme	1,733,532
GoU Development	1,733,532
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

Purchase of computers and ICT equipment	22 desk op computers, 5 laptops, 2 tablets and 1 scanner delivered, 150 pieces of Anti-virus procured/delivered, Contract awarded for Network extension to the Dining Facility and IFMS internet in the offices, Installation and supply of CCTV Cameras at Evaluation stag	Item	Spent
		312213 ICT Equipment	154,214

Reasons for Variation in performance

Vote:308 Soroti University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Covid 19 Pandemic slowed the procurement processes.

Total	154,214
GoU Development	154,214
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of laboratory equipment	Assorted specialised Machinery and equipment (Microbiology, Nursing, extraction fans and consumables) delivered for SHS equipment for Pathology, Physiology and Pharmacology to be delivered by 30th April, 2021. Contracts signed for SET equipment awaiting delivery by 15th May 2021, Outstanding bills for Equipment cleared.	Item	Spent
		312202 Machinery and Equipment	311,191

Reasons for Variation in performance

Covid 19 Pandemic slowed the procurement processes.

Total	311,191
GoU Development	311,191
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Lecture room and office furniture purchased	Contract awarded awaiting delivery in Quarter four.	Item	Spent
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Reasons for Variation in performance

Covid 19 Pandemic slowed the procurement processes.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	465,405
GoU Development	465,405
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
190 students taught, assessed and sit for semester examinations, 2 COBMERS sites set up, 10 publications made, academic programmes developed, Academic staff trained.	2 Academic programmes developed (Developed Curriculum for Bachelor of Medical Laboratory Technology and curriculum for Bachelor of Midwifery), 93 Students Taught, 80 new students received, 8 Staff attended a meeting with the preside team from State house on Presidential Initiative on diseases and epidemics, 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 6 training workshops on: Hands-on Grants writing workshop from 16th-18th December 2020 ,Budgeting, planning & accountability workshop from 7th-9th December 2020, Intellectual Property Rights from 5th -8th October 2020, Learning Management System and ODeL, 175 Students trained on use of LMS, welfare items procured for staff.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 224001 Medical Supplies 227001 Travel inland	Spent 1,720,696 17,896 4,382 136,814 1,000 13,572 2,300 36,122 5,889

Reasons for Variation in performance

Examinations to be held in quarter 4.

Total	1,938,670
Wage Recurrent	1,738,591
Non Wage Recurrent	200,079
AIA	0
Total For SubProgramme	1,938,670
Wage Recurrent	1,738,591
Non Wage Recurrent	200,079
AIA	0

Recurrent Programmes

Subprogram: 04 School of Engineering and Technology

Outputs Provided

Output: 01 Teaching and Training

Vote:308 Soroti University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
65 Students taught	29 Students (3 Female, 26 Male) taught,	Item	Spent
-65 students examined	3 Research Publications made (211101 General Staff Salaries	786,210
-15 staff trained	"Topology-guided cyclic brain connectivity Generation using Geometric deep learning" by Abubakhari Sserwadda,	211102 Contract Staff Salaries	16,483
-3 Publications made	"Comparison on Covid-19 Severity between Tropical And Non tropical countries" by Florence Tushabe,	211103 Allowances (Inc. Casuals, Temporary)	200
	"Techno-economic assessment of 10 MW centralised grid-tied solar Photovoltaic system in Uganda" by Ivan T. Oloya, Tar JL. Gutu), 9 staff subscribed to professional bodies [8 staff (2female and 6male) subscribed to Information and Communication Technology Association of Uganda (ICTAU) , 1 male staff subscribed to Institute of Electrical and Electronics Engineers (IEEE)], Data collection on Solar Installation, Energy usage and performance from large-grid and mini-grid collected (Tororo and Gulu) for research collaboration assessment, 7 staff (6 male and 1 female) paid a Courtesy visit on operation of e-learning (ODEL) at Busitema and Gulu Universities, 5 Staff (2 female, 3 male) attended 3 training workshops on; Hands on Grant proposal writing, Planning, Budgeting and Accountability and Intellectual Property Rights, 9 staff (2 female and 7 male) trained on Learning Management System (LMS), 1 male staff trained on Management of meetings and Records and Information Management, 1 Male staff attended a Public Private Partnership (PPP) meeting organized by MoFPED, 1 staff trained in Auto-Card electrical Software, 2 staff (1 male and 1 female) facilitated to go for bench marking on E-learning, 3 staff (2 female and 1 male) attended meetings on proposal of E-learning at the Ministry of Information and Communication Technology (ICT) on proposal writing for ICT Hub,Salaries paid for 11 staff (2 female and 9 male), NSSF paid for 10 staff, small office equipment procured, stationary procured, Computer supplies procured, Medical supplies procured, 9 staff (2 female and 7 male) provided data bundles for 3 months, welfare services provided for 9 staff (2 female and 7 male) for 9 months.	212101 Social Security Contributions	89,096
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	13,172
		221003 Staff Training	1,300
		221008 Computer supplies and Information Technology (IT)	7,396
		221009 Welfare and Entertainment	2,303
		221017 Subscriptions	1,244
		222001 Telecommunications	3,400
		224001 Medical Supplies	960
		227001 Travel inland	6,740

Reasons for Variation in performance

Vote:308 Soroti University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Due to Covid-19, Students reported late which affected the academic calendar.

Total	933,504
Wage Recurrent	802,693
Non Wage Recurrent	130,811
<i>AIA</i>	0

Output: 03 Outreach

100 community people trained in ICT innovations training in areas of softwares and technology

A concept paper on "Narrowing the Gender gap in Science, Technology, Engineering and Mathematics (STEM) field among secondary schools in Teso sub-region" prepared to be implemented in Quarter 4.

Item

Spent

Reasons for Variation in performance

Activity planned for Quarter 4

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	933,504
Wage Recurrent	802,693
Non Wage Recurrent	130,811
<i>AIA</i>	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

Identified Land to be cleared for Research gardens, organized a training workshop on Intellectual property rights.

Item

Spent

221002 Workshops and Seminars	9,090
221003 Staff Training	1,487
221009 Welfare and Entertainment	2,530
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

Activities in the Department to be implemented when a new Staff is recruited.

Total	16,217
Wage Recurrent	0
Non Wage Recurrent	16,217

Vote:308 Soroti University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	16,217
		Wage Recurrent	0
		Non Wage Recurrent	16,217
		AIA	0
		GRAND TOTAL	9,730,485
		Wage Recurrent	5,398,931
		Non Wage Recurrent	2,132,617
		GoU Development	2,198,937
		External Financing	0
		AIA	0

Vote:308 Soroti University

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

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.

2 Council meetings held attended by 25 members and 30 members (7 female ,18 male, 10 female, 20 male) respectively, 5 Council committee meetings held (1 Quality assurance, 1 Finance, Planning and Development, 2 Appointments board, 1 Estates and works), 8 resolutions of Council implemented, 2 policies approved by council (Procedure for election of Deans, Directors and Heads of Departments and Open Distance and e-learning(ODEL)), 149 staff paid salaries (53 female, 96 male), organised 2 training workshops on Management of meetings and Records and Information management attended by 43 participants (28 male, 15 female), Attended 12 meetings (with UCC, Ministry of Energy, Development Committee, MoFPED, Top Management (6), Management meetings (4)), Outstanding bills cleared, airtime and welfare provided to staff.

Item	Spent
211101 General Staff Salaries	856,227
211102 Contract Staff Salaries	179,357
211103 Allowances (Inc. Casuals, Temporary)	185,798
212101 Social Security Contributions	79,226
221001 Advertising and Public Relations	5,655
221002 Workshops and Seminars	44,533
221003 Staff Training	1,876
221007 Books, Periodicals & Newspapers	4,689
221009 Welfare and Entertainment	11,471
221011 Printing, Stationery, Photocopying and Binding	6,275
221017 Subscriptions	2,840
222001 Telecommunications	1,600
222003 Information and communications technology (ICT)	34,639
223004 Guard and Security services	930
224004 Cleaning and Sanitation	26,999
224005 Uniforms, Beddings and Protective Gear	980
225001 Consultancy Services- Short term	47,125
227001 Travel inland	45,380
227004 Fuel, Lubricants and Oils	70,000
228003 Maintenance – Machinery, Equipment & Furniture	18,380

Reasons for Variation in performance

More Policies still under review.

Total	1,623,979
Wage Recurrent	1,035,584
Non Wage Recurrent	588,395
AIA	0

Output: 02 Financial Management and Accounting Services

Vote:308 Soroti University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	6 months financial statements prepared and submitted to MoFPED, 7 staff trained on aims, preparation of monthly reconciliation on IFMS done, annual subscriptions to ICPAU paid for 3 male staff, air time and welfare services provided to 7 staff.	Item	Spent
		221002 Workshops and Seminars	1,080
		221009 Welfare and Entertainment	1,556
		221017 Subscriptions	500
		222001 Telecommunications	900
		227001 Travel inland	4,715

Reasons for Variation in performance

CPA annual seminar postponed due to COVID-19.
AIMS training for students to be done in quarter 4.

Total	8,751
Wage Recurrent	0
Non Wage Recurrent	8,751
AIA	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.	1 Draft Procurement Plan for FY 2021/2022 prepared, 3 monthly procurement reports prepared and submitted to PPDA, 5 Contracts Committee meetings held attended by 2 female and 3 male, (13/01/2021, 4/02/2021, 19/02/2021, 26/02/2021 and 24/03/2021), 18 Evaluation Committee reports prepared, welfare services provided to 2 staff in the Unit.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,948
		221001 Advertising and Public Relations	13,350
		221009 Welfare and Entertainment	2,715
		221011 Printing, Stationery, Photocopying and Binding	159
		222001 Telecommunications	250
		227001 Travel inland	1,200

Reasons for Variation in performance

Early initiation of procurement requests by user departments.

Total	24,622
Wage Recurrent	0
Non Wage Recurrent	24,622
AIA	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.	Quarter 2 Progress report prepared and submitted to MoFPED, prepared and submitted draft annual workplans, draft quarterly workplans, draft budget estimates and Ministerial Policy Statement for FY 2021/2022, Prepared and submitted projects to MoFPED, attended a meeting with the Development committee of MoFPED on projects, air time provided, Welfare services provided to staff.	Item	Spent
		221009 Welfare and Entertainment	1,090
		222001 Telecommunications	150
		227001 Travel inland	2,235

Reasons for Variation in performance

The Strategic Plan still under review by NPA.

Total	3,475
Wage Recurrent	0

Vote:308 Soroti University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	3,475
		AIA	0

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.

Quarter 2 Internal audit Report prepared and submitted to MoFPED, prepared 1 Annual Audit work plan for FY 2021/22, paid subscriptions for 3 staff to ICPAU, 2 Staff attended 2 training workshops on management of meetings and Records and Information management, Verified arrears and submitted a report to MoFPED, Attended a meeting with the PAC to consider the Auditor General's Report of FY 2018/2019, Attended PPP sensitization meeting facilitated by MoFPED, Staff welfare and airtime provided.

Item	Spent
221009 Welfare and Entertainment	1,133
221017 Subscriptions	500
222001 Telecommunications	1,000
227001 Travel inland	810

Reasons for Variation in performance

CPA Annual Seminar postponed due to Covid 19.

Total	3,443
Wage Recurrent	0
Non Wage Recurrent	3,443
AIA	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.

78 goats and 10 cows treated, de- wormed and sprayed, 4 cows given milk booster.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,050
224001 Medical Supplies	4,095

Reasons for Variation in performance

Hi-goats for breeding to be purchased after disposing off the goats.

Total	5,145
Wage Recurrent	0
Non Wage Recurrent	5,145
AIA	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.

11 vehicles, 1 tractor and 1 motorcycle, 2 generators maintained, minor civil works done, compound maintained, 5 contract monitoring and supervision reports prepared.

Item	Spent
221009 Welfare and Entertainment	1,752
222001 Telecommunications	200
227001 Travel inland	6,255
228001 Maintenance - Civil	25,423
228002 Maintenance - Vehicles	47,606
228003 Maintenance – Machinery, Equipment & Furniture	7,288

Reasons for Variation in performance

There were delays for some projects to start as a result of interference of Covid 19.

Vote:308 Soroti University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	88,524
		Wage Recurrent	0
		Non Wage Recurrent	88,524
		AIA	0

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.

371 students and staff treated (221 female, 150 male), 228 students and staff tested in the Laboratory (120 female, 108 male), 228 students and staff counseled (55 staff, 173 students), Medical/ physical examination done on 79 new students (20 female, 59 male), 80 new students and continuing students (70) trained on COVID-19 prevention measures, 10 staff referred for COVID-19 tests, outstanding bills to Norvik pharma paid, fumigation of the premises done, procured COVID-19 supplies and other essential medicines, 1 staff bench marked on cost implication of health Insurance, welfare and air time provided to staff.

Item	Spent
213001 Medical expenses (To employees)	4,144
222001 Telecommunications	1,076
224001 Medical Supplies	35,052

Reasons for Variation in performance

Inadequate funds for registration and licensing of the Medical Centre.

Total	40,272
Wage Recurrent	0
Non Wage Recurrent	40,272
AIA	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.

1 Senate meeting held attended by 14 members(6 Female and 8 Male), 1 Quality Assurance Meeting held attended by 16 members(6 Female and 10 Male), Examination materials procured, 108 new students registered (23 Female and 85 Male) 85 Government and 23 Private, Organised Learning Management System (LMS) and pedagogy Trainings for staff (40) and students (90), outstanding bills cleared, welfare services provided to staff.

Item	Spent
221002 Workshops and Seminars	15,000
221009 Welfare and Entertainment	1,510
221011 Printing, Stationery, Photocopying and Binding	25,317
227001 Travel inland	2,100

Reasons for Variation in performance

Some students who were admitted did not report to campus.

Total	43,927
Wage Recurrent	0
Non Wage Recurrent	43,927
AIA	0

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

Vote:308 Soroti University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	105 students oriented, 2 hostel management meetings held, 1 Workshop on COVID-19 held, 300 copies of the Students' Code of Conduct printed and distributed to students, Students facilitated to attend night preparations, welfare services provided to staff.	Item	Spent
		221001 Advertising and Public Relations	1,500
		221002 Workshops and Seminars	14,200
		221009 Welfare and Entertainment	2,932
		221011 Printing, Stationery, Photocopying and Binding	1,907
		222001 Telecommunications	100
		227001 Travel inland	840
		227004 Fuel, Lubricants and Oils	11,200

Reasons for Variation in performance

Living out allowances and Students' Guild elections to be held in Quarter 4 since students reported late.

Total	32,679
Wage Recurrent	0
Non Wage Recurrent	32,679
AIA	0

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.	1 training needs report prepared, 11 new staff recruited (2 female, 9 male), 91 staff confirmed, orientation workshop organised for new staff, attended 2 training workshops on Management of meetings and Records and information management, 11 staff populated in the payroll, welfare services provided to staff.	Item	Spent
		221002 Workshops and Seminars	4,090
		221003 Staff Training	3,240
		221004 Recruitment Expenses	13,638
		221009 Welfare and Entertainment	1,337
		221011 Printing, Stationery, Photocopying and Binding	300
		222001 Telecommunications	600
		227001 Travel inland	890
		273102 Incapacity, death benefits and funeral expenses	5,000

Reasons for Variation in performance

Recruitment of new staff still ongoing.

Total	29,094
Wage Recurrent	0
Non Wage Recurrent	29,094
AIA	0

Output: 20 Records Management Services

University records shelved, 10 letters delivered, 2 training workshops attended, Furniture for the registry set up.	University records shelved, Correspondences received and delivered to the recipients, attended 2 training workshops on Management of meetings and Records and Information management.	Item	Spent
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Reasons for Variation in performance

Vote:308 Soroti University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Furniture for central registry yet to be delivered.

Total 0

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Arrears

Total For SubProgramme 1,903,911

Wage Recurrent 1,035,584

Non Wage Recurrent 868,326

AIA 0

Recurrent Programmes

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.

1 Quarterly report on Library prepared, 1 institutional repository procured, Subscription to Professional library associations initiated, welfare services provided to staff.

Item	Spent
211101 General Staff Salaries	26,614
211103 Allowances (Inc. Casuals, Temporary)	2,000
212101 Social Security Contributions	2,168
221007 Books, Periodicals & Newspapers	4,936
221009 Welfare and Entertainment	1,177
221011 Printing, Stationery, Photocopying and Binding	1,800
222001 Telecommunications	550

Reasons for Variation in performance

Students to be trained in Quarter four.

Total 39,245

Wage Recurrent 26,614

Non Wage Recurrent 12,631

AIA 0

Total For SubProgramme 39,245

Wage Recurrent 26,614

Non Wage Recurrent 12,631

AIA 0

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 73 Roads, Streets and Highways

Maintenance of University roads initiated.

Maintenance of approximately 7 km University roads initiated. 7 km road network is currently being Tarmacked by UNRA under Soroti- Moroto road project.

Item	Spent
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Vote:308 Soroti University

QUARTER 3: Outputs and Expenditure in Quarter

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

Delay in warranting the money for maintenance and pending construction of the roads by UNRA led to delay in the decision to implement the maintenance.

Total	0
GoU Development	0
External Financing	0
AIA	0

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.	Construction of Anatomy block (Phase 1) on-going physical progress at 2.5%, Technology Laboratories partitioned, walling and finishes for the dining facility undertaken Physical progress at 70%, Procurement of motorized well with over head tank at Contract award stage.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	1,850
		312101 Non-Residential Buildings	1,682,184
		312104 Other Structures	49,498

Reasons for Variation in performance

Most of the projects started in quarter three due to delays in administrative/ recruitment changes in the offices of Bursar and Accounting Officer.

Total	1,733,532
GoU Development	1,733,532
External Financing	0
AIA	0
Total For SubProgramme	1,733,532
GoU Development	1,733,532
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 and installed, provision for settlement of outstanding bill for I.C.T Equipment.	22 desk op computers, 5 laptops, 2 tablets and 1 scanner delivered, 150 pieces of Anti-virus procured/delivered, Contract awarded for Network extension to the Dining Facility and IFMS internet in the offices, Installation and supply of CCTV Cameras at Evaluation stage.	Item	Spent
		312213 ICT Equipment	149,081

Reasons for Variation in performance

Covid 19 Pandemic slowed the procurement processes.

Total	149,081
GoU Development	149,081
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:308 Soroti University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assorted specialized machinery and equipment for SHS and SET procured, provision for settlement of outstanding bill for SET.	Assorted specialised Machinery and equipment (Microbiology, Nursing, extraction fans and consumables) delivered for SHS equipment for Pathology, Physiology and Pharmacology to be delivered by 30th April, 2021. Contracts signed for SET equipment awaiting delivery by 15th May 2021, Outstanding bills for Equipment cleared.	Item 312202 Machinery and Equipment	Spent 311,191

Reasons for Variation in performance

Covid 19 Pandemic slowed the procurement processes.

Total	311,191
GoU Development	311,191
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture procured.	Contract awarded awaiting delivery in Quarter four.	Item	Spent
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Reasons for Variation in performance

Covid 19 Pandemic slowed the procurement processes.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	460,272
GoU Development	460,272
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, 2 COBMERS sites set up, 3 publications published, 1 academic programme developed, 3 training workshops for academic staff, welfare items procured for staff.	93 Students Taught, 80 new students received, 8 Staff attended a meeting with the preside team from State house on Presidential Initiative on diseases and epidemics, 3 trainings workshops held (13 Staff trained on Learning Management System, 13 staff trained on ODeL and 175 Students trained on use of LMS, 2 Academic programmes developed (Developed Curriculum for Bachelor of Medical Laboratory Technology and curriculum for Bachelor of Midwifery), welfare items procured for staff.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 224001 Medical Supplies 227001 Travel inland	Spent 561,539 1,544 38,144 1,000 8,572 1,500 9,018 2,579
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Vote:308 Soroti University

QUARTER 3: Outputs and Expenditure in Quarter

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

Examinations to be held in quarter 4.

Total	623,896
Wage Recurrent	561,539
Non Wage Recurrent	62,357
AIA	0
Total For SubProgramme	623,896
Wage Recurrent	561,539
Non Wage Recurrent	62,357
AIA	0

Recurrent Programmes

Subprogram: 04 School of Engineering and Technology

Outputs Provided

Output: 01 Teaching and Training

65 students taught,
15 teaching staff trained,
2 publications produced.

1 Research Paper (Techno-economic assessment of 10 MW centralised grid-tied solar Photovoltaic system in Uganda by Ivan T. Oloya, Tar JL. Gutu) published, 29 Students (3 Female, 26 Male) taught, 9 staff subscribed to professional bodies [8 staff (2female and 6male) subscribed to Information and Communication Technology Association of Uganda (ICTAU) , 1 male staff subscribed to Institute of Electrical and Electronics Engineers (IEEE)]. one staff trained in Auto-Card electrical Software, 9staff provided data bundles for 3 months, 9 staff (2 female and 7 male) provided with welfare, small office equipment procured, stationary procured, Computer supplies procured, Medical supplies procured, 9 staff (2 female and 7 male) trained on Learning Management System (LMS), 1 male staff trained on Management of meetings and Records and Information Management, 1 Male staff attended a Public Private Partnership (PPP) meeting organized by MoFPED, Data collection on Solar Installation, Energy Usage and performance from large-grid and mini-grid collected (Tororo and Gulu), 7 staff (6 male and 1 female) paid a Courtesy visit on operation of e-learning (ODEL) at Busitema and Gulu Universities.

Item	Spent
211101 General Staff Salaries	214,622
212101 Social Security Contributions	16,514
221001 Advertising and Public Relations	2,000
221002 Workshops and Seminars	8,172
221003 Staff Training	1,300
221008 Computer supplies and Information Technology (IT)	7,396
221009 Welfare and Entertainment	1,903
221017 Subscriptions	1,244
222001 Telecommunications	2,900
224001 Medical Supplies	960
227001 Travel inland	4,180

Reasons for Variation in performance

Due to Covid-19, Students reported late which affected the academic calendar.

Total 261,190

Vote:308 Soroti University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	214,622
		Non Wage Recurrent	46,569
		AIA	0

Output: 03 Outreach

100 community people (50 men, 50 women) trained in ICT innovations and technology.

A concept paper on "Narrowing the Gender gap in Science, Technology, Engineering and Mathematics (STEM) field among secondary schools in Teso sub-region" prepared to be implemented in Quarter 4.

Item

Spent

Reasons for Variation in performance

Activity planned for Quarter 4

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	261,190
Wage Recurrent	214,622
Non Wage Recurrent	46,569
AIA	0

Recurrent Programmes

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.

No activity has been implemented in the Department.

Item

Spent

221002 Workshops and Seminars	4,090
221009 Welfare and Entertainment	885

Reasons for Variation in performance

Activities in the Department to be implemented when a new Staff is recruited.

Total	4,975
Wage Recurrent	0
Non Wage Recurrent	4,975
AIA	0
Total For SubProgramme	4,975
Wage Recurrent	0
Non Wage Recurrent	4,975
AIA	0

GRAND TOTAL	5,027,020
Wage Recurrent	1,838,359
Non Wage Recurrent	994,858
GoU Development	2,193,804

Vote:308 Soroti University

QUARTER 3: Outputs and Expenditure in Quarter

	External Financing	0
	AIA	0

Vote:308 Soroti University

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	678,888	0	678,888
	211102 Contract Staff Salaries	36,376	0	36,376
	211103 Allowances (Inc. Casuals, Temporary)	134,500	0	134,500
	212101 Social Security Contributions	125,362	0	125,362
	213004 Gratuity Expenses	42,042	0	42,042
	221001 Advertising and Public Relations	1,945	0	1,945
	221002 Workshops and Seminars	18,667	0	18,667
	221003 Staff Training	17,124	0	17,124
	221007 Books, Periodicals & Newspapers	24,447	0	24,447
	221008 Computer supplies and Information Technology (IT)	59,097	0	59,097
	221009 Welfare and Entertainment	6,095	0	6,095
	221011 Printing, Stationery, Photocopying and Binding	26,961	0	26,961
	221012 Small Office Equipment	2,000	0	2,000
	221017 Subscriptions	22,160	0	22,160
	222001 Telecommunications	3,708	0	3,708
	222003 Information and communications technology (ICT)	50,370	0	50,370
	223004 Guard and Security services	22,832	0	22,832
	223005 Electricity	20,216	0	20,216
	223006 Water	10,240	0	10,240
	224004 Cleaning and Sanitation	4,531	0	4,531
	224005 Uniforms, Beddings and Protective Gear	10,930	0	10,930
	225001 Consultancy Services- Short term	75	0	75
	227001 Travel inland	21,752	0	21,752
	227004 Fuel, Lubricants and Oils	30,100	0	30,100
	228003 Maintenance – Machinery, Equipment & Furniture	18,020	0	18,020
	Total	1,388,439	0	1,388,439
	Wage Recurrent	715,264	0	715,264
	Non Wage Recurrent	673,175	0	673,175
	AIA	0	0	0

Vote:308 Soroti University

QUARTER 4: Revised Workplan

Output: 02 Financial Management and Accounting Services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	8,953	0	8,953
221009 Welfare and Entertainment	1,044	0	1,044
221017 Subscriptions	1,500	0	1,500
222001 Telecommunications	1,125	0	1,125
227001 Travel inland	60	0	60
Total	12,682	0	12,682
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,682</i>	<i>0</i>	<i>12,682</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Procurement Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	8,130	0	8,130
221001 Advertising and Public Relations	11,450	0	11,450
221002 Workshops and Seminars	4,000	0	4,000
221009 Welfare and Entertainment	5,073	0	5,073
221011 Printing, Stationery, Photocopying and Binding	9,461	0	9,461
221017 Subscriptions	1,000	0	1,000
222001 Telecommunications	310	0	310
227001 Travel inland	4,568	0	4,568
Total	43,992	0	43,992
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>43,992</i>	<i>0</i>	<i>43,992</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Planning and Monitoring Services

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	1,610	0	1,610
221011 Printing, Stationery, Photocopying and Binding	2,384	0	2,384
222001 Telecommunications	503	0	503
227001 Travel inland	15,665	0	15,665
Total	20,162	0	20,162
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,162</i>	<i>0</i>	<i>20,162</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:308 Soroti University

QUARTER 4: Revised Workplan

Output: 05 Audit

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	14,200	0	14,200
221009 Welfare and Entertainment	1,667	0	1,667
221012 Small Office Equipment	500	0	500
222001 Telecommunications	100	0	100
227001 Travel inland	2,770	0	2,770
Total	19,237	0	19,237
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>19,237</i>	<i>0</i>	<i>19,237</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	4,658	0	4,658
224001 Medical Supplies	1,605	0	1,605
228001 Maintenance - Civil	2,130	0	2,130
Total	8,392	0	8,392
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,392</i>	<i>0</i>	<i>8,392</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Estates and Works

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	323	0	323
221012 Small Office Equipment	500	0	500
227001 Travel inland	81	0	81
228001 Maintenance - Civil	29,510	0	29,510
228002 Maintenance - Vehicles	10,797	0	10,797
228003 Maintenance – Machinery, Equipment & Furniture	13,952	0	13,952
Total	55,163	0	55,163
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>55,163</i>	<i>0</i>	<i>55,163</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:308 Soroti University

QUARTER 4: Revised Workplan

Output: 08 University Hospital/Clinic

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	420	0	420
213001 Medical expenses (To employees)	31,306	0	31,306
221002 Workshops and Seminars	1,200	0	1,200
221009 Welfare and Entertainment	1,984	0	1,984
221011 Printing, Stationery, Photocopying and Binding	1,840	0	1,840
224001 Medical Supplies	2,028	0	2,028
224004 Cleaning and Sanitation	94	0	94
224005 Uniforms, Beddings and Protective Gear	1,820	0	1,820
227001 Travel inland	3,980	0	3,980
Total	44,672	0	44,672
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>44,672</i>	<i>0</i>	<i>44,672</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Academic Affairs (Inc.Convocation)

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	34,707	0	34,707
221001 Advertising and Public Relations	8,550	0	8,550
221003 Staff Training	2,000	0	2,000
221009 Welfare and Entertainment	6,476	0	6,476
221011 Printing, Stationery, Photocopying and Binding	6,238	0	6,238
222001 Telecommunications	1,400	0	1,400
225001 Consultancy Services- Short term	7,000	0	7,000
227001 Travel inland	25,319	0	25,319
Total	91,690	0	91,690
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>91,690</i>	<i>0</i>	<i>91,690</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:308 Soroti University

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	136,055	0	136,055
221002 Workshops and Seminars	15,265	0	15,265
221009 Welfare and Entertainment	8,629	0	8,629
221011 Printing, Stationery, Photocopying and Binding	7,693	0	7,693
221012 Small Office Equipment	2,000	0	2,000
222001 Telecommunications	1,980	0	1,980
227001 Travel inland	3,895	0	3,895
Total	175,516	0	175,516
Wage Recurrent	0	0	0
Non Wage Recurrent	175,516	0	175,516
AIA	0	0	0

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	17,713	0	17,713
221003 Staff Training	20,690	0	20,690
221004 Recruitment Expenses	1,110	0	1,110
221008 Computer supplies and Information Technology (IT)	3,370	0	3,370
221009 Welfare and Entertainment	2,757	0	2,757
221012 Small Office Equipment	1,305	0	1,305
222001 Telecommunications	476	0	476
227001 Travel inland	4,275	0	4,275
273102 Incapacity,death benefits and funeral expenses	7,500	0	7,500
Total	59,197	0	59,197
Wage Recurrent	0	0	0
Non Wage Recurrent	59,197	0	59,197
AIA	0	0	0

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
221003 Staff Training	400	0	400
222002 Postage and Courier	190	0	190
227001 Travel inland	4,000	0	4,000
Total	4,590	0	4,590
Wage Recurrent	0	0	0
Non Wage Recurrent	4,590	0	4,590
AIA	0	0	0

Vote:308 Soroti University

QUARTER 4: Revised Workplan

Subprogram: 05 University Library Services

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	365	0	365
	211103 Allowances (Inc. Casuals, Temporary)	9,200	0	9,200
	212101 Social Security Contributions	2,288	0	2,288
	221002 Workshops and Seminars	7,200	0	7,200
	221003 Staff Training	2,500	0	2,500
	221007 Books, Periodicals & Newspapers	35,564	0	35,564
	221009 Welfare and Entertainment	4,824	0	4,824
	221011 Printing, Stationery, Photocopying and Binding	8,600	0	8,600
	221012 Small Office Equipment	2,000	0	2,000
	222001 Telecommunications	690	0	690
	224005 Uniforms, Beddings and Protective Gear	4,000	0	4,000
	225001 Consultancy Services- Short term	10,000	0	10,000
	227001 Travel inland	1,000	0	1,000
	Total	88,230	0	88,230
	Wage Recurrent	365	0	365
	Non Wage Recurrent	87,866	0	87,866
	AIA	0	0	0

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 73 Roads, Streets and Highways

Maintenance of approximately 7 km University roads.	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	50,000	0	50,000
	Total	50,000	0	50,000
	GoU Development	50,000	0	50,000
	External Financing	0	0	0
	AIA	0	0	0

Vote:308 Soroti University

QUARTER 4: Revised Workplan

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

Completion of Anatomy block Phase I, Dining facility and Designs and plans for the Library. Installation of motorized well with over head tank completed.	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	43,150	0	43,150
	312101 Non-Residential Buildings	844,816	0	844,816
	312104 Other Structures	850,502	0	850,502
	Total	1,838,468	0	1,838,468
	<i>GoU Development</i>	<i>1,838,468</i>	<i>0</i>	<i>1,838,468</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1680 Retooling of Soroti University

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	245,786	0	245,786
Total	245,786	0	245,786
<i>GoU Development</i>	<i>245,786</i>	<i>0</i>	<i>245,786</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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	788,809	0	788,809
Total	788,809	0	788,809
<i>GoU Development</i>	<i>788,809</i>	<i>0</i>	<i>788,809</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

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

Vote:308 Soroti University

QUARTER 4: Revised Workplan

Subprogram: 03 School of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	535,880	0	535,880
211102 Contract Staff Salaries	36,370	0	36,370
211103 Allowances (Inc. Casuals, Temporary)	14,774	0	14,774
212101 Social Security Contributions	99,130	0	99,130
213004 Gratuity Expenses	13,280	0	13,280
221002 Workshops and Seminars	11,428	0	11,428
221003 Staff Training	3,000	0	3,000
221009 Welfare and Entertainment	1,700	0	1,700
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
222003 Information and communications technology (ICT)	37,000	0	37,000
224001 Medical Supplies	84,778	0	84,778
227001 Travel inland	15,431	0	15,431
Total	867,769	0	867,769
Wage Recurrent	572,249	0	572,249
Non Wage Recurrent	295,520	0	295,520
AIA	0	0	0

Vote:308 Soroti University

QUARTER 4: Revised Workplan

Subprogram: 04 School of Engineering and Technology

Outputs Provided

Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	446,027	0	446,027
211102 Contract Staff Salaries	41,270	0	41,270
211103 Allowances (Inc. Casuals, Temporary)	5,800	0	5,800
212101 Social Security Contributions	103,313	0	103,313
213004 Gratuity Expenses	17,326	0	17,326
221001 Advertising and Public Relations	4,500	0	4,500
221002 Workshops and Seminars	11,828	0	11,828
221003 Staff Training	3,700	0	3,700
221008 Computer supplies and Information Technology (IT)	8,604	0	8,604
221009 Welfare and Entertainment	6,730	0	6,730
221011 Printing, Stationery, Photocopying and Binding	700	0	700
221012 Small Office Equipment	4,000	0	4,000
221017 Subscriptions	3,756	0	3,756
222001 Telecommunications	12	0	12
224001 Medical Supplies	40	0	40
224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
227001 Travel inland	13,260	0	13,260
Total	676,865	0	676,865
Wage Recurrent	487,297	0	487,297
Non Wage Recurrent	189,568	0	189,568
AIA	0	0	0

Output: 03 Outreach

Item	Balance b/f	New Funds	Total
227001 Travel inland	15,000	0	15,000
Total	15,000	0	15,000
Wage Recurrent	0	0	0
Non Wage Recurrent	15,000	0	15,000
AIA	0	0	0

Vote:308 Soroti University

QUARTER 4: Revised Workplan

Subprogram: 06 Research and Innovation Department

Outputs Provided

Output: 02 Research and Graduate Studies

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	9,211	0	9,211
221002 Workshops and Seminars	1,670	0	1,670
221003 Staff Training	18,513	0	18,513
221007 Books, Periodicals & Newspapers	2,000	0	2,000
221009 Welfare and Entertainment	1,870	0	1,870
221011 Printing, Stationery, Photocopying and Binding	950	0	950
221012 Small Office Equipment	500	0	500
222001 Telecommunications	2,158	0	2,158
222003 Information and communications technology (ICT)	1,079	0	1,079
224006 Agricultural Supplies	9,090	0	9,090
227001 Travel inland	3,890	0	3,890
227004 Fuel, Lubricants and Oils	4,000	0	4,000
Total	87,450	0	87,450
<i>Wage Recurrent</i>	<i>27,098</i>	<i>0</i>	<i>27,098</i>
<i>Non Wage Recurrent</i>	<i>60,352</i>	<i>0</i>	<i>60,352</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	6,982,110	0	6,982,110
<i>Wage Recurrent</i>	<i>1,802,274</i>	<i>0</i>	<i>1,802,274</i>
<i>Non Wage Recurrent</i>	<i>1,856,774</i>	<i>0</i>	<i>1,856,774</i>
<i>GoU Development</i>	<i>3,323,063</i>	<i>0</i>	<i>3,323,063</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>