

# Vote:308 Soroti University

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.602	9.602	7.787	100.0%	81.1%	81.1%
	Non Wage	4.514	4.192	4.018	92.9%	89.0%	95.8%
Dev't.	GoU	6.000	5.713	4.089	95.2%	68.2%	71.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>20.115</b>	<b>19.507</b>	<b>15.894</b>	<b>97.0%</b>	<b>79.0%</b>	<b>81.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>20.115</b>	<b>19.507</b>	<b>15.894</b>	<b>97.0%</b>	<b>79.0%</b>	<b>81.5%</b>
	Arrears	0.092	0.113	0.000	123.7%	0.0%	0.0%
<b>Total Budget</b>		<b>20.207</b>	<b>19.621</b>	<b>15.894</b>	<b>97.1%</b>	<b>78.7%</b>	<b>81.0%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>20.207</b>	<b>19.621</b>	<b>15.894</b>	<b>97.1%</b>	<b>78.7%</b>	<b>81.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>20.115</b>	<b>19.507</b>	<b>15.894</b>	<b>97.0%</b>	<b>79.0%</b>	<b>81.5%</b>

**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	13.20	11.33	97.1%	83.3%	85.8%
Program: 0714 Delivery of Tertiary Education Programme	6.52	6.30	4.57	96.6%	70.1%	72.5%
<b>Total for Vote</b>	<b>20.12</b>	<b>19.51</b>	<b>15.89</b>	<b>97.0%</b>	<b>79.0%</b>	<b>81.5%</b>

### Matters to note in budget execution

Soroti University by the end of Quarter four received UGX 19.507 billion and spent UGX 15.894 billion representing 97.0% of the approved budget, 79.0% of the budget spent and 81.5% of the releases spent.

Under wage UGX 9.602 billion was released and UGX 7.787 billion was spent by the end of the quarter representing 100% of the Budget released, 81.1% of the budget spent and 81.1% 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 UGX 4.192 billion was released and UGX 4.018 billion was spent by the end of quarter four representing 92.9% of the Budget released, 89.0% of the budget spent and 95.8% of the releases spent.

For Development funds out of UGX 5.713 billion released, UGX 4.089 billion was spent by the end of quarter four representing 95.2% of the Budget released, 68.2% of the budget spent and 71.6% of the releases spent.

The balance in Development funds was mainly because the Contractor for Anatomy Laboratory Block could not complete work as scheduled.

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**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		
0.092 Bn Shs	SubProgram/Project :02 Central Administration	
	Reason: COVID-19 lock down affected the implementation of some planned activities and delay by the user departments to initiate procurement.	
Items		
34,910,000.000 UShs	224001 Medical Supplies	
	Reason: Delay by the user departments to initiate procurement.	
28,767,118.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Delay by the user departments to initiate procurement.	
27,775,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: COVID-19 lock down affected the implementation of some planned activities.	
100,000.000 UShs	222002 Postage and Courier	
	Reason: COVID-19 lock down.	
1.316 Bn Shs	SubProgram/Project :1419 Support to Soroti University Infrastructure Development	
	Reason: Delay by the Contractor for Anatomy Laboratory block to complete work as scheduled.	
Items		
1,316,049,087.000 UShs	312101 Non-Residential Buildings	
	Reason: Delay by the Contractor for Anatomy Laboratory block to complete work as scheduled.	
0.224 Bn Shs	SubProgram/Project :1680 Retooling of Soroti University	
	Reason: Delay by the user Departments to initiate procurement.	
Items		
223,573,682.000 UShs	312202 Machinery and Equipment	
	Reason: Delay by the user Departments to initiate procurement.	
Program 0714 Delivery of Tertiary Education Programme		
0.002 Bn Shs	SubProgram/Project :04 School of Engineering and Technology	
	Reason: COVID-19 lock down.	
Items		
1,319,178.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: COVID-19 lock down.	
1,088,025.000 UShs	221017 Subscriptions	

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Reason: COVID-19 lock down.	
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :06 Research and Innovation Department</i>
Reason: Delayed recruitment of Manager Research.	
<i>Items</i>	
<b>5,419,675.000 UShs</b>	212101 Social Security Contributions
Reason: Delayed recruitment of Manager Research.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 13 Support Services Programme</b>			
<b>Responsible Officer: Lawrence Too-Okema</b>			
<b>Programme Outcome: An efficient and effective institution</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved resource utilization and accountability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Annual external Auditor General rating of the institution	Percentage	70%	80%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	80%	87%
Level of Strategic plan delivered (%)	Percentage	15%	7%
Budget absorption rate	Percentage	100%	81.5%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	65%
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Responsible Officer: James Gregory Okello</b>			
<b>Programme Outcome: Equitable access</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Gender parity Index	Ratio	2:1	3:1
<b>Programme Outcome: Competitive graduates</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage of vacant teaching posts filled	Percentage	40%	4%
Rate of undertaking research	Percentage	20%	10%
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\***

<b>Programme : 13 Support Services Programme</b>			
<b>Sub Programme : 02 Central Administration</b>			
<b>KeyOutPut : 01 Administrative Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of council and management resolutions implemented	Number	17	15
% increase in non-tax revenue collection	Percentage	35%	7%
% of audit queries addressed	Percentage	60%	78%
<b>KeyOutPut : 02 Financial Management and Accounting Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4
<b>KeyOutPut : 03 Procurement Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	80%
% of Quarterly procurement reports produced	Percentage	100%	100%
<b>KeyOutPut : 04 Planning and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	15%	7%

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<b>KeyOutPut : 05 Audit</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% No. of internal Audit reports	Percentage	100%	100%
<b>KeyOutPut : 07 Estates and Works</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% No. of motor vehicles maintained	Percentage	100%	90%
% No. of machinery and equipment maintained	Percentage	100%	95%
% No. of furniture and fixtures maintained	Percentage	100%	80%
<b>KeyOutPut : 09 Academic Affairs (Inc.Convocation)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Quality assurance reports	Number	4	2
Enrollment gender	Number	300	129
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	0
<b>KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Students paid living out allowances	Number	200	153
Number of Students counseled	Number	100	129
Number of competitions participated in	Number	4	2
<b>KeyOutPut : 19 Human Resource Management Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of staff establishment filled	Percentage	48%	1%
% of staff attendance	Percentage	100%	10%
<b>Sub Programme : 05 University Library Services</b>			
<b>KeyOutPut : 01 Administrative Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of council and management resolutions implemented	Number	4	2
% increase in non-tax revenue collection	Percentage	20%	2%

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% of audit queries addressed	Percentage	100%	100%
<b>Sub Programme : 1419 Support to Soroti University Infrastructure Development</b>			
<b>KeyOutPut : 73 Roads, Streets and Highways</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Kilometers of roads repaired	Number	14.2	7
<b>KeyOutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of Science blocks/laboratories constructed	Number	1	0
<b>Sub Programme : 1680 Retooling of Soroti University</b>			
<b>KeyOutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of equipment procured	Number	10	9
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Sub Programme : 03 School of Health Sciences</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	60%	50%
<b>Sub Programme : 04 School of Engineering and Technology</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	40%	58%
<b>Sub Programme : 06 Research and Innovation Department</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Education by Type of Programmes	Percentage	8%	0%

### Performance highlights for the Quarter

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Construction of Anatomy Laboratory Block on-going, physical progress at 16%.  
 Completion of Dinning facility on-going (Terrazzo floor, paving of 3800 sq. meters and supply of solar back up system) Physical progress at 95%.  
 Culverts for roads, aggregate, cement, hard core, sand procured for installation of 7 culvert crossings within the University.  
 Designs and Plans for the Library Completed.  
 Assorted specialised Machinery and equipment for SHS (13 dissecting tables, 15 cadavers, and equipment for Biochemistry, Pathology, Nursing, Anatomy, Pharmacology, chemicals, reagents and consumables) procured.  
 Assorted Engineering equipment for SET (10mm Tubular cable lugs tin, 3-phase connector plug, 3-phase wall mount fused isolator, Molded case circuit breaker, car jump start cable heavy duty alligator clips, contactors coil and contact voltage, equipment for study of Electrical machine systems and 5 core flexible cable insulated copper) procured.  
 CCTV cameras installed within the University premises.  
 L.A.N for IFMS extended to all Heads of Departments and Dining facility.  
 ICT equipment and software to operationalise ACMIS procured.  
 ICT equipment for services of a secondary ISP procured.  
 BUBU and imported furniture delivered to the University (Office, Library, Boardroom, Dining, stores, and Computer Laboratories furniture).  
 22 (3 F and 19 M) new staff appointed (Central Administration 4, SET 4 and SHS 14).  
 153 government students paid living out allowances (48 Female and 105 male).  
 9 months financial statements prepared and submitted to MoFPED.  
 Subscription to Cengage Engineering E-books secured.  
 Procured Hard Copy Books by Empressa Ltd (21 Titles= 62 Copies).  
 Trained 49 students (37 male and 12 female) from SHS and SET and 20 staff (10 male and 10 female) on usage of Library Systems, Reference Management Tools & e-resources.  
 Membership to professional associations renewed (Fees to Uganda Library association and Fees to Consortium of Uganda University Libraries paid).  
 91 Students taught in the School of Health Sciences (60 Male, 31 Females).  
 91 students 2019 cohort assessed and examined for second semester.  
 28 (3 female and 25 male) students taught in the School of Engineering and Technology (first semester of first intake students).  
 7 Staff (4F and 3M) in SHS and SET wrote a proposal for reduction in Aflatoxins in grains and submitted to MoSTI for funding.  
 1 outreach activity report on narrowing the gender gap in Science, Technology, Engineering and Mathematics (STEM) done in selected schools in Teso sub- region.  
 2 Research Publications made in the School of Health Sciences.  
 Nalubega, S., Cox, K., Mugerwa, H., & Evans, C. (2021). Facilitated transition in HIV drug trial closure: A conceptual model for HIV post-trial care. PLoS ONE, 16(4), e0250698. doi:10.1371/journal.pone.025069.  
 Alshammari, M., & Nalubega, S. (2021). Nurses as Street Level Bureaucrats: Experiences from Diabetes Care Nurses in Kuwait. Open Journal of Nursing, 11(05), 315-319. doi:10.4236/ojn.2021.115028.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0713 Support Services Programme</b>	<b>13.68</b>	<b>13.32</b>	<b>11.33</b>	<b>97.3%</b>	<b>82.8%</b>	<b>85.0%</b>
<i>Class: Outputs Provided</i>	<i>7.59</i>	<i>7.49</i>	<i>7.24</i>	<i>98.7%</i>	<i>95.3%</i>	<i>96.6%</i>
071301 Administrative Services	6.43	6.37	6.20	99.0%	96.4%	97.3%
071302 Financial Management and Accounting Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
071303 Procurement Services	0.10	0.09	0.09	93.6%	87.5%	93.5%
071304 Planning and Monitoring Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
071305 Audit	0.03	0.03	0.03	92.1%	92.1%	100.0%
071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)	0.02	0.02	0.02	90.3%	89.0%	98.5%
071307 Estates and Works	0.19	0.19	0.19	99.8%	99.8%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071308 University Hospital/Clinic	0.10	0.10	0.06	99.2%	62.8%	63.3%
071309 Academic Affairs (Inc.Convocation)	0.17	0.16	0.13	91.2%	76.0%	83.3%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.33	0.32	0.30	98.6%	93.3%	94.6%
071319 Human Resource Management Services	0.12	0.11	0.11	94.9%	94.8%	100.0%
071320 Records Management Services	0.01	0.00	0.00	71.3%	69.9%	98.0%
<b>Class: Capital Purchases</b>	<b>6.00</b>	<b>5.71</b>	<b>4.09</b>	<b>95.2%</b>	<b>68.1%</b>	<b>71.6%</b>
071373 Roads, Streets and Highways	0.05	0.05	0.05	100.0%	99.8%	99.8%
071376 Purchase of Office and ICT Equipment, including Software	0.40	0.40	0.38	100.0%	94.5%	94.5%
071377 Purchase of Specialised Machinery & Equipment	1.10	1.10	0.88	100.0%	79.7%	79.7%
071378 Purchase of Office and Residential Furniture and Fittings	0.40	0.40	0.40	100.0%	99.7%	99.7%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	4.05	3.76	2.39	92.9%	58.9%	63.4%
<b>Class: Arrears</b>	<b>0.09</b>	<b>0.11</b>	<b>0.00</b>	<b>123.7%</b>	<b>0.0%</b>	<b>0.0%</b>
071399 Arrears	0.09	0.11	0.00	123.7%	0.0%	0.0%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>6.52</b>	<b>6.30</b>	<b>4.57</b>	<b>96.6%</b>	<b>70.1%</b>	<b>72.5%</b>
<b>Class: Outputs Provided</b>	<b>6.52</b>	<b>6.30</b>	<b>4.57</b>	<b>96.6%</b>	<b>70.1%</b>	<b>72.5%</b>
071401 Teaching and Training	6.26	6.10	4.48	97.5%	71.6%	73.5%
071402 Research and Graduate Studies	0.24	0.18	0.07	77.6%	29.6%	38.2%
071403 Outreach	0.02	0.02	0.01	62.5%	62.2%	99.5%
<b>Total for Vote</b>	<b>20.21</b>	<b>19.62</b>	<b>15.89</b>	<b>97.1%</b>	<b>78.7%</b>	<b>81.0%</b>

**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
<b>Class: Outputs Provided</b>	<b>14.12</b>	<b>13.79</b>	<b>11.81</b>	97.7%	83.6%	85.6%
211101 General Staff Salaries	8.59	8.59	7.03	100.0%	81.8%	81.8%
211102 Contract Staff Salaries	1.01	1.01	0.76	100.0%	74.9%	74.9%
211103 Allowances (Inc. Casuals, Temporary)	0.91	0.90	0.88	98.2%	95.9%	97.7%
212101 Social Security Contributions	0.96	0.83	0.78	86.6%	81.6%	94.2%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.15	0.14	0.14	95.2%	94.8%	99.6%
221001 Advertising and Public Relations	0.07	0.07	0.06	100.0%	90.7%	90.7%
221002 Workshops and Seminars	0.29	0.26	0.26	90.5%	90.4%	99.9%
221003 Staff Training	0.10	0.08	0.08	73.8%	73.8%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.07	0.07	100.0%	96.1%	96.1%



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221008 Computer supplies and Information Technology (IT)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.13	0.12	0.12	92.0%	91.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	0.11	97.2%	75.6%	77.8%
221012 Small Office Equipment	0.02	0.02	0.02	97.7%	97.5%	99.9%
221017 Subscriptions	0.05	0.04	0.04	89.6%	86.3%	96.3%
222001 Telecommunications	0.04	0.03	0.03	78.1%	78.1%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	49.0%	39.0%	79.6%
222003 Information and communications technology (ICT)	0.13	0.13	0.13	99.4%	99.3%	99.9%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	102.4%	102.4%
223005 Electricity	0.10	0.08	0.08	85.7%	85.7%	100.0%
223006 Water	0.08	0.07	0.07	86.8%	86.8%	100.0%
224001 Medical Supplies	0.18	0.17	0.13	96.7%	76.4%	79.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	99.8%	99.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	99.1%	99.1%
224006 Agricultural Supplies	0.01	0.01	0.01	90.1%	89.9%	99.8%
225001 Consultancy Services- Short term	0.09	0.08	0.06	96.6%	64.7%	67.0%
227001 Travel inland	0.33	0.30	0.30	90.0%	90.0%	100.0%
227002 Travel abroad	0.02	0.01	0.01	56.3%	56.3%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.16	99.5%	99.5%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
273102 Incapacity,death benefits and funeral expenses	0.02	0.02	0.02	75.5%	75.5%	100.0%
<b>Class: Capital Purchases</b>	<b>6.00</b>	<b>5.71</b>	<b>4.09</b>	95.2%	68.1%	71.6%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.10	0.10	100.0%	97.9%	97.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.05	0.05	0.04	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	3.01	2.72	1.40	90.5%	46.7%	51.6%
312103 Roads and Bridges.	0.05	0.05	0.05	100.0%	99.8%	99.8%
312104 Other Structures	0.90	0.90	0.84	100.0%	93.4%	93.4%
312202 Machinery and Equipment	1.10	1.10	0.88	100.0%	79.7%	79.7%
312203 Furniture & Fixtures	0.40	0.40	0.40	100.0%	99.7%	99.7%
312212 Medical Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.40	0.40	0.38	100.0%	94.6%	94.6%
<b>Class: Arrears</b>	<b>0.09</b>	<b>0.11</b>	<b>0.00</b>	123.7%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.09	0.11	0.00	123.7%	0.0%	0.0%
<b>Total for Vote</b>	<b>20.21</b>	<b>19.62</b>	<b>15.89</b>	97.1%	78.7%	81.0%

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

# Vote:308 Soroti University

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>13.68</b>	<b>13.32</b>	<b>11.33</b>	<b>97.3%</b>	<b>82.8%</b>	<b>85.0%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Administration	7.40	7.34	<b>7.01</b>	99.2%	94.8%	95.6%
05 University Library Services	0.29	0.27	<b>0.23</b>	93.5%	78.9%	84.4%
<i>Development Projects</i>						
1419 Support to Soroti University Infrastructure Development	4.10	3.81	<b>2.44</b>	93.0%	59.4%	63.9%
1680 Retooling of Soroti University	1.90	1.90	<b>1.65</b>	100.0%	87.0%	87.0%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>6.52</b>	<b>6.30</b>	<b>4.57</b>	<b>96.6%</b>	<b>70.1%</b>	<b>72.5%</b>
<i>Recurrent SubProgrammes</i>						
03 School of Health Sciences	3.44	3.37	<b>2.85</b>	98.0%	82.9%	84.6%
04 School of Engineering and Technology	2.84	2.75	<b>1.65</b>	96.6%	57.9%	60.0%
06 Research and Innovation Department	0.24	0.18	<b>0.07</b>	77.6%	29.6%	38.2%
<b>Total for Vote</b>	<b>20.21</b>	<b>19.62</b>	<b>15.89</b>	<b>97.1%</b>	<b>78.7%</b>	<b>81.0%</b>

**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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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	6 Council meetings held, 25 council committee meetings held (2 Quality assurance, 3 Finance, Planning and Development, 4 Audit and Risk, 7	211101 General Staff Salaries	3,275,418
On exhibition participated in	Appointments board, 4 Estates and works, 4 Student Affairs and Disciplinary committee and 1 Security committee), 8	211102 Contract Staff Salaries	697,212
Board of Survey carried out	resolutions of Council implemented, 2	211103 Allowances (Inc. Casuals, Temporary)	554,163
30 mbps procured for Internet connection	policies approved by council ( Procedure for election of Deans, Directors and	212101 Social Security Contributions	381,886
	Heads of Departments and Open Distance and e-learning(ODEL)), 154 Staff ( 51 F, 103 M) paid salaries, 30mbps procured for internet, Procured Toners and	213004 Gratuity Expenses	98,677
5 policies reviewed	stationery for computers, maintained and serviced all computers and printers, 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.	221001 Advertising and Public Relations	16,000
		221002 Workshops and Seminars	71,193
		221003 Staff Training	19,000
		221007 Books, Periodicals & Newspapers	29,136
		221008 Computer supplies and Information Technology (IT)	59,096
		221009 Welfare and Entertainment	38,900
		221011 Printing, Stationery, Photocopying and Binding	30,188
		221012 Small Office Equipment	4,210
		221017 Subscriptions	34,472
		222001 Telecommunications	8,400
		222003 Information and communications technology (ICT)	95,760
		223004 Guard and Security services	47,266
		223005 Electricity	84,310
		223006 Water	66,000
		224004 Cleaning and Sanitation	40,000
		224005 Uniforms, Beddings and Protective Gear	11,851
		225001 Consultancy Services- Short term	34,425
		227001 Travel inland	96,932
		227004 Fuel, Lubricants and Oils	143,000
		228003 Maintenance – Machinery, Equipment & Furniture	36,400

#### Reasons for Variation in performance

COVID-19 lock down affected the implementation of some planned activities.

<b>Total</b>	<b>5,973,895</b>
Wage Recurrent	3,972,630

# Vote:308 Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	2,001,265
		AIA	0

### Output: 02 Financial Management and Accounting Services

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 and 9 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, Organised a staff sensitisation training on Finance, Audit and Procurement Matters, 6 staff (2 female, 4 male) trained on Advanced Excel and Data Analytics, 1 staff trained on Grants Management and Proposal writing from Nairobi, Kenya, 3 staff trained on AIMS, annual subscriptions to ICPAU paid for 3 male staff, air time and welfare services provided to 7 staff.	Item	Spent
		221002 Workshops and Seminars	15,372
		221009 Welfare and Entertainment	4,500
		221017 Subscriptions	2,000
		222001 Telecommunications	3,750
		227001 Travel inland	12,580
		227002 Travel abroad	12,869

### Reasons for Variation in performance

Students could not be trained due to lock down.

	<b>Total</b>	<b>51,071</b>
	Wage Recurrent	0
	Non Wage Recurrent	51,071
	AIA	0

### Output: 03 Procurement Services

-One procurement produced -36 contract committee meetings held -6 bid adverts run in newspaper	12 monthly procurement reports prepared and submitted to PPDA, 70 Evaluation Committee reports prepared, 17 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 Approved Procurement Plan for FY 2021/2022 prepared and submitted to MoFPED,293 Contracts awarded under ODB, RDB, RFQ Frame work contracts, Direct procurement and Micro procurement, welfare services provided to 2 staff in the Unit.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	23,800
		221001 Advertising and Public Relations	20,950
		221002 Workshops and Seminars	8,550
		221009 Welfare and Entertainment	10,509
		221011 Printing, Stationery, Photocopying and Binding	10,180
		221012 Small Office Equipment	1,000
		221017 Subscriptions	1,000
		222001 Telecommunications	800
		227001 Travel inland	11,120

### Reasons for Variation in performance

Omission of the works from the Original contracts for two contracts ( Construction of water Reservoir and Motorisation of production well and Transmission line).

	<b>Total</b>	<b>87,909</b>
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# Vote:308 Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	87,909
		AIA	0

### Output: 04 Planning and Monitoring Services

Annual report to parliament produced	4 Quarterly progressive reports (Q4 FY 2019/20, Q1, Q2 and Q3 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 Approved annual and quarterly work plans, Approved budget estimates and Ministerial Policy Statement for FY 2021/2022, Prepared and submitted projects to MoFPED, Prepared and submitted the reviewed Strategic Plan for FY 2020-25 to NPA. 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	3,000
-One annual workplan and budgets for FY 2021/21 produced		221011 Printing, Stationery, Photocopying and Binding	2,384
-University Strategic Plan FY 2020/21 -2024/25 disseminated		222001 Telecommunications	803
		227001 Travel inland	30,000

### Reasons for Variation in performance

NPA is yet to clear and approve the strategic Plan .

<b>Total</b>	<b>51,430</b>
Wage Recurrent	0
Non Wage Recurrent	51,430
AIA	0

### Output: 05 Audit

# Vote:308 Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	4 Quarterly internal audit reports ( Q4 FY 2019/20, Q1, Q2 and Q3 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, 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,Held 10th & 11th Audit and Risk Committee meetings (attended by 2 Female ,6 Male and 1Female, 8 Male respectively), Produced Internal Audit Manual and submitted to Audit and Risk Committee for discussion, Produced Audit and Risk Committee Charter, Produced and submitted the Annual Internal Audit work plan for FY 2021/2022, Audit and Risk Committee together with the Assistant Internal Auditor (2 Female and 5 Male) attended the 12th Annual Board and Audit Committee Workshop organized by Institute of Internal Auditors Uganda (IIA) at Kampala Serena Hotel, 1 staff Attended the 15th Annual National Internal Audit Conference organized by Institute of Internal Auditors Uganda at Speke Resort Munyonyo, 2 staff attended PPP sensitization meeting facilitated by MoFPED,Staff welfare and airtime provided.	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 14,195 3,000 2,000 500 1,200 5,800

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>26,695</b>
Wage Recurrent	0
Non Wage Recurrent	26,695
<i>AIA</i>	0

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

# Vote:308 Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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, 4 cows given milk booster, attended 2 training workshops on: Hands-on Grants writing workshop from 16th-18th December 2020, Budgeting, planning & accountability workshop from 7th-9th December 2020, Procured drugs, 28 hi-goats castrated, 10 cattle and 90 goats vaccinated, 10 cattle and 90 goats tagged, 6 cattle and 70 goats treated, 10 cattle and 90 goats de wormed, mineral link given to 10 cattle and 90 goats.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 224001 Medical Supplies 228001 Maintenance - Civil	<b>Spent</b> 9,135 5,660 2,130

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>16,925</b>
Wage Recurrent	0
Non Wage Recurrent	16,925
<i>AIA</i>	0

### Output: 07 Estates and Works

11 vehicles, 1 tractor and 1 motorcycle well maintained, 2 generators maintained, buildings well maintained, fuel and lubricants procured, contract monitoring and supervision undertaken, technical specifications for bids prepared.	11 vehicles, 1 tractor and 1 motorcycle, 2 generators maintained, minor civil works done (Extension of power to the socket outlets of the Aluminium partitions and Pharmacology Laboratory in the SHS, replaced all blown bulbs and some tubes in the Multi purpose and Library blocks, replaced a switch in the Library, Worked on the fire alarm and protection system, fixed a 5 hydrant outlet for the University, extended water to the Laboratory block and fixed a new water valve for controlling the main water line in the University), compound maintained, technical specifications for bids prepared, 8 contract monitoring and supervision reports prepared, fuel and lubricants procured, welfare services provided to staff.	<b>Item</b> 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 3,000 2,000 200 18,450 55,699 87,392 21,599
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### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>188,341</b>
Wage Recurrent	0
Non Wage Recurrent	188,341
<i>AIA</i>	0

### Output: 08 University Hospital/Clinic

# Vote:308 Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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, 992 staff and students diagnosed and treated,(527 Female and 465 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, Procured medicines and supplies, procured Uniforms for 6 (2 female and 4 male) Medical Staff, , 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.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	<b>Spent</b> 420 37,995 1,198 2,480 1,840 340 1,920 7,200 94 1,780 5,060

### Reasons for Variation in performance

COVID 19 lock down interrupted some planned activities.

<b>Total</b>	<b>60,326</b>
Wage Recurrent	0
Non Wage Recurrent	60,326
<i>AIA</i>	0

**Output: 09 Academic Affairs (Inc.Convocation)**



# Vote:308 Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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, 3 Course units reviewed by external examiners, Supervised the marking of second semester examinations, received Second semester Examination results for 91 students(60 Male, 31 Female), Published examination results for 91 students, welfare services provided to staff.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 34,340 14,530 15,000 2,000 10,156 13,245 1,600 7,000 31,614

### Reasons for Variation in performance

COVID 19 lock down interfered with some planned activities.

<b>Total</b>	<b>129,485</b>
Wage Recurrent	0
Non Wage Recurrent	129,485
<i>AIA</i>	0

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

# Vote:308 Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	105 new students oriented, 153 government students paid living out allowances (48 Female and 105 male), One Male student with disability supported with an allowance of 200,000 shillings, 2 meetings conducted together with some students to review the draft Guild Constitution, 4 Students Affairs and Disciplinary Committee meetings held, 120 Undergraduate gowns procured for first year students, 2 friendly matches organised between first years and continuing students and Soroti University and Busitema University Arapai campus, Subscription to the Dean of Students Association paid for the financial year 2020/2021 and 2021/2022, 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, 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. , 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, procured small office equipment, welfare services provided to staff.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 220,577 1,500 29,400 13,790 10,600 2,000 2,080 10,270 14,470

### Reasons for Variation in performance

Formation of the Student Guild council disrupted by COVID 19 lock down.

<b>Total</b>	<b>304,687</b>
Wage Recurrent	0
Non Wage Recurrent	304,687
AIA	0

Output: 19 Human Resource Management Services

# Vote:308 Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	35 staff recruited (5 female, 30 male), 1 training needs report prepared, 93 staff confirmed, Performance appraisal conducted for 141 staff (51F and 90 M), Staff re-validation report prepared, 3 Appointments Board meetings organised and minutes produced, 2 capacity building reports produced, due diligence conducted on two positions of University Bursar and Deputy University Secretary, Data capture/payroll update done on a monthly basis, 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, air time and welfare services provided to staff.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses	<b>Spent</b> 25,952 25,270 21,539 3,370 5,355 300 2,805 1,776 9,000 18,500

### Reasons for Variation in performance

Staff training in Performance Management was affected by COVID-19 lock down.

<b>Total</b>	<b>113,867</b>
Wage Recurrent	0
Non Wage Recurrent	113,867
<b>AIA</b>	<b>0</b>

### 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 Management Skills Improvement (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, Benchmarked in Busitema University and Ministry of Public service on Set up of central registry, Management of electronic records, Format of retention schedule and Records management procedures. 2 Post Office Box keys acquired.	<b>Item</b> 221003 Staff Training 222002 Postage and Courier 227001 Travel inland	<b>Spent</b> 500 390 4,000
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# Vote:308 Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

No variation.

<b>Total</b>	<b>4,890</b>
Wage Recurrent	0
Non Wage Recurrent	4,890
<i>AIA</i>	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>7,009,520</b>
Wage Recurrent	3,972,630
Non Wage Recurrent	3,036,890
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 05 University Library Services

#### Outputs Provided

#### Output: 01 Administrative Services

# Vote:308 Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	3 Quarterly report on Library prepared, 1 institutional repository procured, attended 2 training workshops, Trained 49 students from SHS and SET (37 male and 12 female) and 20 staff (10 male and 10 female) on usage of Library Systems, Reference Management Tools & e-resources. University Library Services Department branded (50 branded T-shirts procured and distributed to 14 staff, 12 students & 2 external library trainers, 20 branded working aprons procured, 100 pairs of baggage tags procured, 7 branded laptop bags procured), Procured print and E-books (Wolters Kluwer subscription access to Premium basic Science Collection for Lecturers and students secured for one year, Expiry date June 2022. Access to Cengage Engineering E-books secured, Supplier of Hard Copy Books by Empressa Ltd Accomplished (21 Titles= 62 Copies), Procured selected reference and essential textbooks), Membership to professional associations renewed ( Fees to Uganda Library association and Fees to Consortium of Uganda University Libraries paid). Small office equipment procured (1 Binding machine acquired, 1 Paper shredder acquired, 1 label printer acquired), allowances paid for 4 Staff, Library Assistant facilitated to benchmark in four established libraries in Uganda (Makerere, MUBs, UCU and National Library of Uganda), Airtime provided to 4 Library staff, welfare services provided to 11 Library staff.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 123,488 10,900 6,648 7,200 2,500 37,918 6,400 8,599 2,000 1,440 3,999 15,000 1,000

### Reasons for Variation in performance

COVID 19 lock down affected students usage of Library.

<b>Total</b>	<b>227,092</b>
Wage Recurrent	123,488
Non Wage Recurrent	103,604
AIA	0
<b>Total For SubProgramme</b>	<b>227,092</b>
Wage Recurrent	123,488
Non Wage Recurrent	103,604
AIA	0

### Development Projects

# Vote:308 Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Project: 1419 Support to Soroti University Infrastructure Development

#### Capital Purchases

#### Output: 73 Roads, Streets and Highways

7 km road network routinely maintained.	Tarmacking of 7 km road network on-going, culverts for roads, aggregate, cement, hard core, sand procured for installation of 7 culvert crossings within the University.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 49,911
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#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>49,911</b>
GoU Development	49,911
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 on-going, physical progress at 16%, Completion of Dinning facility ( Terrazzo floor, paving of 3800 sq meters and supply of solar back up system)	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 97,881
- Construction of anatomy block (phase two) undertaken UGX.2.95bn	Physical progress at 95%, Technology Laboratories partitioned, Designs and Plans for the Library Completed,	281504 Monitoring, Supervision & Appraisal of Capital work	45,000
- 7.2 km road network routinely maintained UGX. 0.05bn	Extension of power to the dining Hall done, Motorised well installed.	312101 Non-Residential Buildings	1,402,151
- Completing the dinning (cafeteria) UGX.0.2bn		312104 Other Structures	840,753
-Portioning of Technology labs UG			

#### Reasons for Variation in performance

Lock down interfered with delivery and installation of the reserve tank.

<b>Total</b>	<b>2,385,785</b>
GoU Development	2,385,785
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,435,695</b>
GoU Development	2,435,695
External Financing	0
AIA	0

#### Development Projects

### Project: 1680 Retooling of Soroti University

#### Capital Purchases

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

# Vote:308 Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Purchase of computers and ICT equipment	22 desk top computers, 5 laptops, 2 tablets and 1 scanner delivered, 150 pieces of Anti-virus procured. CCTV cameras installed within the University premises, L.A.N for IFMS extended to all Heads of Departments and Dining, ICT equipment and soft ware to operationalise ACMIS procured, Subscription for Bandwidth and data back up for ACMIS paid, 2 phones, 4 printers procured, ICT equipment for services of a secondary ISP procured.	<b>Item</b> 312212 Medical Equipment 312213 ICT Equipment	<b>Spent</b> -244 378,325

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>378,081</b>
GoU Development	378,081
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of laboratory equipment	Assorted specialised Machinery and equipment for SHS ( Extraction fans, 13 dissecting tables, 15 cadavers, equipment for Microbiology, Biochemistry, Pathology, Nursing, Anatomy, Pharmacology, chemicals, reagents and consumables) and Engineering equipment for SET (10mm Tubular cable lugs tin, 6 3-phase connector plug, 3 3-phase wall mount fused isolator, Molded case circuit breaker, car jump start cable heavy duty alligator clips, contactors coil and contact voltage, equipment for study of Electrical machine systems and 5 core flexible cable insulated copper)procured and delivered to the University.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 876,426
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### Reasons for Variation in performance

No Variation equipment delivered as planned.

<b>Total</b>	<b>876,426</b>
GoU Development	876,426
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Lecture room and office furniture purchased	BUBU and imported furniture delivered to the University ( Office, Library, Boardroom, Dining, stores, and Computer Laboratories furniture).	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 398,640
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### Reasons for Variation in performance

# Vote:308 Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation.			
		<b>Total</b>	<b>398,640</b>
		GoU Development	398,640
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,653,148</b>
		GoU Development	1,653,148
		External Financing	0
		AIA	0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

### Subprogram: 03 School of Health Sciences

#### Outputs Provided

### Output: 01 Teaching and Training



# Vote:308 Soroti University

## QUARTER 4: 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
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), 120 Students Taught (80 Male, 40 Females), 80 new students received, 91 (60 M and 31 F) students assessed and examined for second semester examinations 2019 cohort, Marked examinations for 91 students, 4 Male part time lecturers paid allowances, 40 (30 M and 10F) Teaching staff trained and awarded certificates in Research and Ethics, 5 Staff (3F and 2M) wrote a proposal for reduction in Aflatoxins in grains and submitted to MoSTI for funding. 2 Publications made ( Nalubega, S., Cox, K., Mugerwa, H., & Evans, C. (2021). Facilitated transition in HIV drug trial closure: A conceptual model for HIV post-trial care. PLoS ONE, 16(4), e0250698. doi:10.1371/journal.pone.025069. Alshammari, M., & Nalubega, S. (2021). Nurses as Street Level Bureaucrats: Experiences from Diabetes Care Nurses in Kuwait. Open Journal of Nursing, 11(05), 315-319. doi:10.4236/ojn.2021.115028 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.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 2,340,635 46,662 19,155 205,881 13,280 1,000 24,940 3,000 4,000 14,992 36,981 120,287 21,320

### Reasons for Variation in performance

COVID-19 lock down interfered with teaching and learning.

<b>Total</b>	<b>2,852,134</b>
Wage Recurrent	2,387,297
Non Wage Recurrent	464,837
AIA	0
<b>Total For SubProgramme</b>	<b>2,852,134</b>

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Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	2,387,297
		Non Wage Recurrent	464,837
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 School of Engineering and Technology

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:308 Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
65 Students taught	28 Students (3 Female, 25 Male) taught, 3	<b>Item</b>	<b>Spent</b>
-65 students examined	Research Publications made ( "Topology-guided cyclic brain connectivity	211101 General Staff Salaries	1,287,586
-15 staff trained	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)	4,681
	"Techno-economic assessment of 10 MW centralised grid-tied solar Photovoltaic system in Uganda" by Ivan T. Oloya, Tar JL. Gutu ), 8 staff (2 F and 6 M)	212101 Social Security Contributions	188,661
	subscribed to ICTAU , 7 staff (5 M and 2 F) subscribed to 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 M and 1 F) paid a Courtesy visit on operation of e-learning (ODEL) at Busitema and Gulu Universities, 5 Staff (2 F, 3 M) attended 3 training workshops on; Hands on Grant proposal writing, Planning, Budgeting and Accountability and Intellectual Property Rights, 9 staff (2 F and 7 M) trained on LMS, 4 staffs (1 F and 3 M) attended training on multimedia software, 1 staff trained in Auto-Card electrical Software, 1 female staff trained on Data Analysis using SPSS/ STATA, 1 male staff trained on Management of meetings and Records and Information Management, 1 male Staff attended first Fire fighting Seminar on Campus, 1 Male staff attended a PPP meeting organized by MoFPED, 2 staff (1 M and 1 F) facilitated to bench mark on E-learning, 3 staff (2 F and 1 M) attended meetings on proposal of E-learning at the Ministry of ICT on proposal writing for ICT Hub, 2 Staff wrote a proposal for reduction in Aflatoxins in grains submitted to MoSTI together with SHS for funding, Salaries paid for 11 staff (2 F and 9 M), NSSF paid for 10 staff, Math works software subscription paid, Procured (small office equipment, stationary, Computer supplies, Medical supplies, Protective and safety gear, Medical and Agricultural supplies procured) , 9 staff (2 F and 7 M), data bundles and welfare services provided to staff.	213004 Gratuity Expenses	17,326
		221001 Advertising and Public Relations	9,500
		221002 Workshops and Seminars	24,937
		221003 Staff Training	5,000
		221008 Computer supplies and Information Technology (IT)	16,000
		221009 Welfare and Entertainment	9,032
		221011 Printing, Stationery, Photocopying and Binding	13,980
		221012 Small Office Equipment	3,979
		221017 Subscriptions	3,912
		222001 Telecommunications	3,412
		224001 Medical Supplies	960
		224005 Uniforms, Beddings and Protective Gear	5,890
		227001 Travel inland	19,976

*Reasons for Variation in performance*

# Vote:308 Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>1,631,315</b>
		Wage Recurrent	1,304,069
		Non Wage Recurrent	327,246
		<i>AIA</i>	0

### Output: 03 Outreach

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

1 outreach activity on Narrowing gender gap in Science, Technology, Engineering and Mathematics done in selected schools in Teso sub- region and a report produced.

Item	Spent
227001 Travel inland	14,923

### Reasons for Variation in performance

COVID-19 Lock down interfered with Training of Community people.

<b>Total</b>	<b>14,923</b>
Wage Recurrent	0
Non Wage Recurrent	14,923
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,646,238</b>
Wage Recurrent	1,304,069
Non Wage Recurrent	342,169
<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
213004 Gratuity Expenses	9,211
221002 Workshops and Seminars	10,660
221003 Staff Training	20,000
221007 Books, Periodicals & Newspapers	1,760
221009 Welfare and Entertainment	4,307
221011 Printing, Stationery, Photocopying and Binding	1,000
221012 Small Office Equipment	494
222001 Telecommunications	2,458
222003 Information and communications technology (ICT)	1,167
224006 Agricultural Supplies	9,073
227001 Travel inland	6,500
227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

Delay in the recruitment of Manager Research.

# Vote:308

Soroti University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>70,631</b>
		Wage Recurrent	0
		Non Wage Recurrent	70,631
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>70,631</b>
		Wage Recurrent	0
		Non Wage Recurrent	70,631
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>15,894,456</b>
		Wage Recurrent	7,787,483
		Non Wage Recurrent	4,018,130
		GoU Development	4,088,843
		External Financing	0
		<i>AIA</i>	0

# Vote:308 Soroti University

## QUARTER 4: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

### Subprogram: 02 Central Administration

#### Outputs Provided

### Output: 01 Administrative Services

	Item	Spent
1 Council meeting held attended by 25 members (7 female ,18 male), 12 Council committee meetings held (1 Finance, Planning and Development, 3 Appointments board, 3 Estates and works, 2 Audit and Risk, 2 Student Affairs and Disciplinary committee and 1 Security committee), 154 Staff ( 51 F, 103M) paid salaries, Procured Toners and stationery for computers, maintained and serviced all computers and printers, airtime and welfare provided to staff.	211101 General Staff Salaries	1,011,930
	211102 Contract Staff Salaries	182,415
	211103 Allowances (Inc. Casuals, Temporary)	135,960
	212101 Social Security Contributions	117,664
	213004 Gratuity Expenses	41,470
	221001 Advertising and Public Relations	1,945
	221002 Workshops and Seminars	18,660
	221003 Staff Training	17,124
	221007 Books, Periodicals & Newspapers	24,447
	221008 Computer supplies and Information Technology (IT)	59,096
	221009 Welfare and Entertainment	6,095
	221011 Printing, Stationery, Photocopying and Binding	22,359
	221012 Small Office Equipment	4,210
	221017 Subscriptions	31,632
	222001 Telecommunications	6,050
	222003 Information and communications technology (ICT)	50,370
	223004 Guard and Security services	37,736
	223005 Electricity	36,310
	223006 Water	29,000
	224004 Cleaning and Sanitation	4,531
	224005 Uniforms, Beddings and Protective Gear	10,871
	225001 Consultancy Services- Short term	-27,700
	227001 Travel inland	21,752
	227004 Fuel, Lubricants and Oils	44,500
	228003 Maintenance – Machinery, Equipment & Furniture	18,020

#### Reasons for Variation in performance

COVID-19 lock down affected the implementation of some planned activities.

<b>Total</b>	<b>1,906,447</b>
Wage Recurrent	1,194,345
Non Wage Recurrent	712,102

# Vote:308 Soroti University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 02 Financial Management and Accounting Services</b>			
	9 months financial statements prepared and submitted to MoFPED, completed the filling backlog for 3 financial years, Organised a staff sensitisation training on Finance, Audit and Procurement Matters, 6 staff (2 female, 4 male) trained on Advanced Excel and Data Analytics, 1 staff trained on Grants Management and Proposal writing from Nairobi, Kenya, monthly reconciliation on IFMS done, air time and welfare services provided to 7 staff.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	8,950
		221009 Welfare and Entertainment	1,044
		221017 Subscriptions	1,500
		222001 Telecommunications	2,250
		227001 Travel inland	60
		227002 Travel abroad	12,869
<b>Reasons for Variation in performance</b>			
Students could not be trained due to lock down.			
		<b>Total</b>	<b>26,673</b>
		Wage Recurrent	0
		Non Wage Recurrent	26,673
		AIA	0
<b>Output: 03 Procurement Services</b>			
	3 procurement reports prepared and submitted to PPDA (April, May and June), 6 Contracts committee meetings held attended by 2 Female and 3 Male, 22 Evaluation Committee reports prepared, 140 Contracts awarded under ODB, RDB, RFQ Frame work and Micro procurement, Welfare services provided to staff.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	8,130
		221001 Advertising and Public Relations	5,400
		221002 Workshops and Seminars	8,550
		221009 Welfare and Entertainment	6,394
		221011 Printing, Stationery, Photocopying and Binding	10,021
		221012 Small Office Equipment	1,000
		221017 Subscriptions	1,000
		222001 Telecommunications	310
		227001 Travel inland	7,020
<b>Reasons for Variation in performance</b>			
Omission of the works from the Original contracts for two contracts ( Construction of water Reservoir and Motorisation of production well and Transmission line).			
		<b>Total</b>	<b>47,825</b>
		Wage Recurrent	0
		Non Wage Recurrent	47,825
		AIA	0
<b>Output: 04 Planning and Monitoring Services</b>			

# Vote:308 Soroti University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Quarter 3 Progress report prepared and submitted to MoFPED, prepared and submitted Approved annual and quarterly work plans and budget estimates for FY 2021/22, Prepared and submitted the reviewed Strategic Plan for FY 2020-25 to NPA. Welfare services provided to staff.	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 1,610 2,384 503 26,165

### Reasons for Variation in performance

NPA is yet to clear and approve the strategic Plan .

<b>Total</b>	<b>30,662</b>
Wage Recurrent	0
Non Wage Recurrent	30,662
AIA	0

### Output: 05 Audit

Held 10th & 11th Audit and Risk Committee meetings (attended by 2 Female ,6 Male and 1Female, 8 Male respectively), Produced and submitted third quarter internal audit report to MoFPED, Produced Internal Audit Manual and submitted to Audit and Risk Committee for discussion, Produced Audit and Risk Committee Charter and submitted it to the committee for discussion, Produced and submitted the Annual Internal Audit work plan for FY 2021/2022, Audit and Risk Committee together with the Assistant Internal Auditor (2 Female and 5 Male) attended the 12th Annual Board and Audit Committee Workshop organized by Institute of Internal Auditors Uganda (IIA) at Kampala Serena Hotel, 1 staff Attended the 15th Annual National Internal Audit Conference organized by Institute of Internal Auditors Uganda at Speke Resort Munyonyo, Paid Annual Subscriptions for membership for 1 staff to the Institute of Certified Public Accountants of Uganda (ICPAU) for 2020 & 2021, Attended two Top Management meetings, Verified deliveries of supplies (drugs, stationery, equipment, furniture and other consumables), air time and welfare services provided to staff.	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 14,195 1,667 2,000 100 2,770
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### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>20,732</b>
Wage Recurrent	0



# Vote:308 Soroti University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	20,732
		AIA	0

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,448
224001 Medical Supplies	1,565
228001 Maintenance - Civil	2,130

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>8,143</b>
Wage Recurrent	0
Non Wage Recurrent	8,143
AIA	0

### Output: 07 Estates and Works

Item	Spent
221009 Welfare and Entertainment	823
221012 Small Office Equipment	2,000
227001 Travel inland	81
228001 Maintenance - Civil	29,509
228002 Maintenance - Vehicles	10,789
228003 Maintenance – Machinery, Equipment & Furniture	13,951

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>57,154</b>
Wage Recurrent	0
Non Wage Recurrent	57,154
AIA	0

### Output: 08 University Hospital/Clinic

# Vote:308 Soroti University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Procured medicines and supplies, Bench marked for the Health policy, procured Uniforms for 6 (2 female and 4 male) Medical Staff, Registration and Licensing of the Medical Centre initiated, Tested and treated 350 Students and staff, welfare services provided to staff.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	<b>Spent</b> 420 31,301 1,198 1,984 1,840 340 844 -32,843 94 1,780 3,980
<b>Reasons for Variation in performance</b>			
COVID 19 lock down interrupted some planned activities.			
		<b>Total</b>	<b>10,938</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,938
		AIA	0

### Output: 09 Academic Affairs (Inc.Convocation)

3 Course units reviewed by external examiners, Supervised the marking of second semester examinations, received Second semester Examination results for 91 students(60 Male, 31 Female), Published examination results for 91 students, welfare services provided to staff.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 33,447 8,080 2,000 6,476 -12,927 1,400 7,000 25,319
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### Reasons for Variation in performance

COVID 19 lock down interfered with some planned activities.

<b>Total</b>	<b>70,795</b>
Wage Recurrent	0
Non Wage Recurrent	70,795
AIA	0

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

# Vote:308 Soroti University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	P153 government students paid living out allowances (48 Female and 105 male), One Male student with disability supported with an allowance of 200,000 shillings, 2 meetings conducted together with some students to review the draft Guild Constitution, 2 Students Affairs and Disciplinary Committee meetings held attended by 3 Female, 13 Male. 120 Undergraduate gowns procured for first year students, 2 friendly matches organised between first years and continuing students and Soroti University and Busitema University Arapai campus, Subscription to the Dean of Students Association paid for the financial year 2020/2021 and 2021/2022, procured small office equipment, welfare services provided to staff.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 176,254 15,200 8,629 8,693 2,000 1,980 3,895 3,270

### Reasons for Variation in performance

Formation of the Student Guild council disrupted by COVID 19 lock down.

<b>Total</b>	<b>219,921</b>
Wage Recurrent	0
Non Wage Recurrent	219,921
<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

22 (3F and 19M) new staff appointed (Central Administration 4, SET 4 and SHS 14), 3 Appointments Board meetings organised and minutes produced, 2 male staff confirmed, 2 capacity building reports produced, Payroll management done, airtime and welfare provided to staff.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses	<b>Spent</b> 17,665 20,690 1,110 3,370 2,757 2,805 476 4,275 7,500
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### Reasons for Variation in performance

Staff training in Performance Management was affected by COVID-19 lock down.

<b>Total</b>	<b>60,648</b>
Wage Recurrent	0
Non Wage Recurrent	60,648
<b>AIA</b>	<b>0</b>

### Output: 20 Records Management Services

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Benchmarked in Busitema University and Ministry of Public service on Set up of central registry, Management of electronic records, Format of retention schedule and Records management procedures. 2 Post Office Box keys acquired.	<b>Item</b> 221003 Staff Training 222002 Postage and Courier 227001 Travel inland	<b>Spent</b> 400 90 4,000

### Reasons for Variation in performance

No variation.

	<b>Total</b>	<b>4,490</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,490
	<i>AIA</i>	0
<i>Arrears</i>		
	<b>Total For SubProgramme</b>	<b>2,464,428</b>
	Wage Recurrent	1,194,345
	Non Wage Recurrent	1,270,083
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 05 University Library Services

#### Outputs Provided

#### Output: 01 Administrative Services

# Vote:308 Soroti University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Trained 49 students (37 male and 12 female) from SHS and SET and 20 staff (10 male and 10 female) on usage of Library Systems, Reference Management Tools & e-resources.	<b>Item</b>	<b>Spent</b>
	University Library Services Department branded (50 branded T-shirts procured and distributed to 14 staff, 12 students & 2 external library trainers, 20 branded working aprons procured, 100 pairs of baggage tags procured, 7 branded laptop bags procured), Procured print and E-books (Wolters Kluwer subscription access to Premium basic Science Collection for Lecturers and students secured for one year, Expiry date June 2022.	211101 General Staff Salaries	44,126
	Access to Cengage Engineering E-books secured, Supplier of Hard Copy Books by Empressa Ltd Accomplished (21 Titles= 62 Copies), Purchase of selected reference and essential textbooks), Membership to professional associations renewed ( Fees to Uganda Library association and Fees to Consortium of Uganda University Libraries paid). Small office equipment procured (1 Binding machine acquired, 1 Paper shredder acquired, 1 label printer acquired), 1 Quartely report prepared, allowances paid for 4 Staff, Library Assistant facilitated to benchmark in four established libraries in Uganda.(Makerere, MUBs, UCU and National Library of Uganda), Airtime provided to 4 Library staff, welfare services provided to 11 Library staff.	211103 Allowances (Inc. Casuals, Temporary)	8,900
		212101 Social Security Contributions	963
		221002 Workshops and Seminars	7,200
		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	32,982
		221009 Welfare and Entertainment	4,824
		221011 Printing, Stationery, Photocopying and Binding	6,799
		221012 Small Office Equipment	2,000
		222001 Telecommunications	690
		224005 Uniforms, Beddings and Protective Gear	3,999
		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	1,000

### Reasons for Variation in performance

COVID 19 lock down affected students usage of Library.

<b>Total</b>	<b>130,983</b>
Wage Recurrent	44,126
Non Wage Recurrent	86,857
AIA	0
<b>Total For SubProgramme</b>	<b>130,983</b>
Wage Recurrent	44,126
Non Wage Recurrent	86,857
AIA	0

### Development Projects

#### Project: 1419 Support to Soroti University Infrastructure Development

#### Capital Purchases

# Vote:308 Soroti University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 73 Roads, Streets and Highways

Maintenance of approximately 7 km University roads.	culverts for roads, aggregate, cement, hard core, sand procured for installation of 7 culvert crossings within the University.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 49,911
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#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>49,911</b>
GoU Development	49,911
External Financing	0
AIA	0

### 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.	Construction of Anatomy Block on-going, physical progress at 16%, Completion of Dining facility ( Terrazzo floor, paving of 3800 sq meters and supply of solar back up system) Physical progress at 95%, Designs and Plans for the Library Completed, Extension of power to the dining Hall done, Motorised well installed.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312104 Other Structures	<b>Spent</b> 97,881 43,150 -280,033 791,254
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#### Reasons for Variation in performance

Lock down interfered with delivery and installation of the reserve tank.

<b>Total</b>	<b>652,252</b>
GoU Development	652,252
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>702,163</b>
GoU Development	702,163
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

CCTV cameras installed within the University premises, L.A.N for IFMS extended to all Heads of Departments and Dining, ICT equipment and soft ware to operationalise ACMIS procured, Subscription for Bandwidth and data back up for ACMIS paid, 2 phones, 4 printers procured, ICT equipment for services of a secondary ISP procured.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 224,111
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#### Reasons for Variation in performance

No variation.

# Vote:308 Soroti University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>224,111</b>
		GoU Development	224,111
		External Financing	0
		AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Assorted specialised Machinery and equipment for SHS ( 13 dissecting tables, 15 cadavers, equipment for Biochemistry, Pathology, Nursing, Anatomy, Pharmacology, chemicals, reagents and consumables) and Engineering equipment for SET (10mm Tubular cable lugs tin, 6 3-phase connector plug, 3 3-phase wall mount fused isolator, Molded case circuit breaker, car jump start cable heavy duty alligator clips, contactors coil and contact voltage, equipment for study of Electrical machine systems and 5 core flexible cable insulated copper)procured and delivered to the University.	565,236

#### Reasons for Variation in performance

No Variation equipment delivered as planned.

<b>Total</b>	<b>565,236</b>
GoU Development	565,236
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
BUBU and imported furniture delivered to the University ( Office, Library, Boardroom, Dining, stores, and Computer Laboratories furniture).	398,640

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>398,640</b>
GoU Development	398,640
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,187,987</b>
GoU Development	1,187,987
External Financing	0
AIA	0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

#### Subprogram: 03 School of Health Sciences

# Vote:308 Soroti University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Outputs Provided

#### Output: 01 Teaching and Training

	Item	Spent
120 Students taught (80 Male, 40 Females), 91(60 M and 31 F) students assessed and examined for second semester 2019 cohort, Marked examinations for 91 students, 4 Male part time lecturers paid allowances, 40 (30 M and 10F) Teaching staff trained and awarded certificates in Research and Ethics, 5 Staff (3F and 2M) wrote a proposal for reduction in Aflatoxins in grains and submitted to MoSTI for funding. 2 Publications made ( Nalubega, S., Cox, K., Mugerwa, H., & Evans, C. (2021). Facilitated transition in HIV drug trial closure: A conceptual model for HIV post-trial care. PLoS ONE, 16(4), e0250698. doi:10.1371/journal.pone.025069, Alshammari, M., & Nalubega, S. (2021). Nurses as Street Level Bureaucrats: Experiences from Diabetes Care Nurses in Kuwait. Open Journal of Nursing, 11(05),315-319.doi:10.4236/ojn.2021.115028 welfare items procured for staff.	211101 General Staff Salaries	619,939
	211102 Contract Staff Salaries	28,766
	211103 Allowances (Inc. Casuals, Temporary)	14,773
	212101 Social Security Contributions	69,067
	213004 Gratuity Expenses	13,280
	221002 Workshops and Seminars	11,368
	221003 Staff Training	3,000
	221009 Welfare and Entertainment	1,700
	221011 Printing, Stationery, Photocopying and Binding	14,992
	222003 Information and communications technology (ICT)	36,981
	224001 Medical Supplies	84,165
	227001 Travel inland	15,431

### Reasons for Variation in performance

COVID-19 lock down interfered with teaching and learning.

<b>Total</b>	<b>913,463</b>
Wage Recurrent	648,705
Non Wage Recurrent	264,757
AIA	0
<b>Total For SubProgramme</b>	<b>913,463</b>
Wage Recurrent	648,705
Non Wage Recurrent	264,757
AIA	0

### Recurrent Programmes

#### Subprogram: 04 School of Engineering and Technology

### Outputs Provided

#### Output: 01 Teaching and Training



# Vote:308 Soroti University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	28 (3 female and 25 male) students taught (first semester of first intake students), 4 staffs (1 female and 3 male) attended training on multimedia software, 1 female staff trained on Data Analysis using SPSS/ STATA, 1 male Staff attended first Fire fighting Seminar on Campus, 2 Staff wrote a proposal for reduction in Aflatoxins in grains submitted to MoSTI together with SHS for funding, Printing and Stationary materials procured, Computer supply materials procured, Protective and safety gear procured, Small office equipment procured, Math works software subscription paid, 6 staff (4 male and 2 female) subscribed to Institute of Electrical and Electronics Engineers (IEEE), Medical and Agricultural supplies procured, Welfare provided for the staff at SET.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	<b>Spent</b> 501,376 4,481 99,565 17,326 4,500 11,765 3,700 8,604 6,730 13,980 3,979 2,668 12 5,890 13,236

### Reasons for Variation in performance

<b>Total</b>	<b>697,810</b>
Wage Recurrent	501,376
Non Wage Recurrent	196,435
AIA	0

### Output: 03 Outreach

1 outreach activity on Narrowing gender gap in Science, Technology, Engineering and Mathematics done in selected schools in Teso sub- region.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 14,923
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### Reasons for Variation in performance

COVID-19 Lock down interfered with Training of Community people.

<b>Total</b>	<b>14,923</b>
Wage Recurrent	0
Non Wage Recurrent	14,923
AIA	0
<b>Total For SubProgramme</b>	<b>712,733</b>
Wage Recurrent	501,376
Non Wage Recurrent	211,357
AIA	0

### Recurrent Programmes

### Subprogram: 06 Research and Innovation Department

# Vote:308 Soroti University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Outputs Provided*

### Output: 02 Research and Graduate Studies

No activity implemented in the Department.

Item	Spent
213004 Gratuity Expenses	9,211
221002 Workshops and Seminars	1,571
221003 Staff Training	18,513
221007 Books, Periodicals & Newspapers	1,760
221009 Welfare and Entertainment	1,777
221011 Printing, Stationery, Photocopying and Binding	950
221012 Small Office Equipment	494
222001 Telecommunications	2,158
222003 Information and communications technology (ICT)	1,017
224006 Agricultural Supplies	9,073
227001 Travel inland	3,890
227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

Delay in the recruitment of Manager Research.

	<b>Total</b>	<b>54,415</b>
Wage Recurrent		0
Non Wage Recurrent		54,415
AIA		0
<b>Total For SubProgramme</b>		<b>54,415</b>
Wage Recurrent		0
Non Wage Recurrent		54,415
AIA		0
<b>GRAND TOTAL</b>		<b>6,166,171</b>
Wage Recurrent		2,388,552
Non Wage Recurrent		1,887,469
GoU Development		1,890,150
External Financing		0
AIA		0