

Vote:308 Soroti University

QUARTER 1: 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 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 9.602 | 2.373 | 2.181 | 24.7% | 22.7% | 91.9% |
| Non Wage | 4.684 | 1.085 | 0.657 | 23.2% | 14.0% | 60.6% |
| Devt. GoU | 1.900 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 16.185 | 3.458 | 2.839 | 21.4% | 17.5% | 82.1% |
| Total GoU+Ext Fin (MTEF) | 16.185 | 3.458 | 2.839 | 21.4% | 17.5% | 82.1% |
| Arrears | 2.152 | 2.152 | 1.496 | 100.0% | 69.5% | 69.5% |
| Total Budget | 18.338 | 5.611 | 4.335 | 30.6% | 23.6% | 77.3% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 18.338 | 5.611 | 4.335 | 30.6% | 23.6% | 77.3% |
| Total Vote Budget Excluding Arrears | 16.185 | 3.458 | 2.839 | 21.4% | 17.5% | 82.1% |

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|-----------------|
| Programme: Human Capital Development | 16.19 | 3.46 | 2.84 | 21.4% | 17.5% | 82.1% |
| Sub-SubProgramme: 13 Support Services Programme | 9.83 | 1.94 | 1.60 | 19.7% | 16.3% | 82.7% |
| Sub-SubProgramme: 14 Delivery of Tertiary Education Programme | 6.36 | 1.52 | 1.24 | 24.0% | 19.5% | 81.3% |
| Sub-SubProgramme: 51 Delivery of Tertiary Education | 0.00 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Total for Vote | 16.19 | 3.46 | 2.84 | 21.4% | 17.5% | 82.1% |

Matters to note in budget execution

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Soroti University by the end of Quarter one received a total of UGX 5.611 billion, however UGX 2.152 Billion was arrears meant to clear outstanding obligations that included construction of Terrazzo in the Dining hall, supply and installation of steel tanks, supply of 29 laptops and Educational Medical equipment.

By the end of the quarter the University spent UGX 4.335 billion representing 30.6% of the approved budget, 23.6% of the budget spent and 77.3% of the releases spent.

Under wage UGX 2.373 billion was released and UGX 2.181 billion was spent by the end of the quarter representing 24.7% of the Budget released, 22.7% of the budget spent and 91.9% of the releases spent. The University was able to consume almost all the quarterly wage release.

For non-wage UGX 1.085 billion was released and UGX 0.657 billion was spent by the end of the quarter representing 23.2% of the Budget released, 14.0% of the budget spent and 60.6% of the releases spent.

There was no release of Development funds as per the approved budget except for domestic arrears amounting to UGX 2.152 billion. Out of this UGX 1.496 billion was spent representing 100% of the Budget released, 69.5% of the budget spent and 69.5% of the releases spent.

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

| <i>(i) Major unspent balances</i> | |
|---|---|
| Departments , Projects | |
| Sub-SubProgramme 13 Support Services Programme | |
| 0.263 Bn Shs | Department/Project :02 Central Administration |
| Reason: Restrictions on movements due to COVID-19 and delay by the user Departments to initiate procurements. | |
| <i>Items</i> | |
| 53,021,856.000 UShs | 227001 Travel inland |
| Reason: Restrictions on movements due to COVID-19. | |
| 36,528,464.000 UShs | 213004 Gratuity Expenses |
| Reason: Payment to be made in quarter two | |
| 26,215,000.000 UShs | 222003 Information and communications technology (ICT) |
| Reason: To be spent in quarter two | |
| 20,570,001.000 UShs | 221001 Advertising and Public Relations |
| Reason: To be spent in quarter two | |
| 20,455,000.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| Reason: Procurement to be initiated in quarter two | |
| 0.013 Bn Shs | Department/Project :05 University Library Services |
| Reason: Delay in initiating the procurements and Restrictions on movements due to COVID-19. | |
| <i>Items</i> | |
| 8,132,500.000 UShs | 221017 Subscriptions |
| Reason: To be paid in second quarter. | |
| 1,878,000.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |

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| | |
|--|--|
| Reason: To be spent in second quarter | |
| 1,000,000.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| Reason: To be procured in second quarter. | |
| 1,000,000.000 UShs | 225001 Consultancy Services- Short term |
| Reason: To be procured in second quarter | |
| 500,000.000 UShs | 227001 Travel inland |
| Reason: Restrictions on movements due to COVID-19. | |
| Sub-SubProgramme 14 Delivery of Tertiary Education Programme | |
| 0.051 Bn Shs | Department/Project :03 School of Health Sciences |
| Reason: Restricted movements due to COVID-19 lock down, Medical supplies to be procured in quarter 2 and Gratuity expenses to be paid in second quarter. | |
| <i>Items</i> | |
| 25,225,000.000 UShs | 224001 Medical Supplies |
| Reason: To be procured in quarter 2. | |
| 14,016,729.000 UShs | 213004 Gratuity Expenses |
| Reason: Gratuity expenses to be paid in second quarter. | |
| 11,296,250.000 UShs | 227001 Travel inland |
| Reason: Restricted movements due to COVID-19 lock down. | |
| 0.028 Bn Shs | Department/Project :04 School of Engineering and Technology |
| Reason: Delay by the user Departments to initiate procurements and restrictions in movements due to COVID-19 lock down. | |
| <i>Items</i> | |
| 13,500,000.000 UShs | 227001 Travel inland |
| Reason: Restrictions in movements due to COVID-19 lock down. | |
| 6,000,000.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| Reason: To be procured in second quarter | |
| 3,440,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: To be spent in Q2. | |
| 2,010,000.000 UShs | 222001 Telecommunications |
| Reason: To be spent in second quarter | |
| 2,000,000.000 UShs | 221009 Welfare and Entertainment |
| Reason: To be spent in second quarter | |
| 0.011 Bn Shs | Department/Project :06 Research and Innovation Department |
| Reason: Activities were interrupted by COVID-19 lock down and delayed recruitment of Manager Research. | |

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| Items | |
|--|--|
| 4,440,000.000 UShs | 213004 Gratuity Expenses |
| Reason: To be paid in second quarter | |
| 2,709,838.000 UShs | 212101 Social Security Contributions |
| Reason: To be paid in quarter 2 | |
| 2,500,000.000 UShs | 227001 Travel inland |
| Reason: Restrictions on movements due to lock down. | |
| 500,000.000 UShs | 221007 Books, Periodicals & Newspapers |
| Reason: to be spent in quarter 2. | |
| 500,000.000 UShs | 221009 Welfare and Entertainment |
| Reason: To be spent in quarter 2 | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

| Sub-SubProgramme : 13 Support Services Programme | | | |
|--|--------------------------|------------------------|--------------------------|
| Responsible Officer: Lawrence Too-Okema | | | |
| Sub-SubProgramme Outcome: An efficient and effective institution | | | |
| Sub-SubProgramme Outcome Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| Annual external Auditor General rating of the institution | Percentage | 70% | 75% |
| Level of compliance of planning and Budgeting instruments to NDP II | Percentage | 70% | 65% |
| Level of Strategic plan delivered (%) | Percentage | 20% | 5% |
| Budget absorption rate | Percentage | 84% | 77.3% |
| Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting | Percentage | 75% | 65% |
| Sub-SubProgramme : 14 Delivery of Tertiary Education Programme | | | |
| Responsible Officer: James Gregory Okello | | | |
| Sub-SubProgramme Outcome: Competitive graduates | | | |
| Sub-SubProgramme Outcome Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| Percentage of vacant teaching posts filled | Percentage | 20% | 0% |
| Rate of undertaking research | Percentage | 30% | 10% |

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| | | | |
|---|------------|-----|-----|
| Rate of rolling research finding and innovations for implementation | Percentage | 20% | 0% |
| Percentage of Students graduating on time (by cohort) | Percentage | 5% | 0% |
| Percentage of students on apprenticeship | Percentage | 60% | 0% |
| Proportion of students on government sponsorship | Percentage | 50% | 60% |

Table V2.2: Budget Output Indicators*

| Sub-SubProgramme : 13 Support Services Programme | | | |
|---|--------------------------|------------------------|--------------------------|
| Department : 02 Central Administration | | | |
| Budget OutPut : 01 Administrative Services | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| No. of council and management resolutions implemented | Number | 20 | 0 |
| % increase in non-tax revenue collection | Percentage | 10% | 5% |
| % of audit queries addressed | Percentage | 75% | 98% |
| Budget OutPut : 02 Financial Management and Accounting Services | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| Final accounts in place | Number | 1 | 1 |
| Quarterly Financial Management reports in place | Number | 4 | 1 |
| Budget OutPut : 03 Procurement Services | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| Approved procurement plan in place | Number | 1 | 1 |
| % of approved procurement plan implemented | Percentage | 80% | 10% |
| % of Quarterly procurement reports produced | Percentage | 100% | 25% |
| Budget OutPut : 04 Planning and Monitoring Services | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place | Number | 1 | 1 |
| % of strategic plan implemented | Percentage | 20% | 5% |
| Budget OutPut : 05 Audit | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| % No. of internal Audit reports | Percentage | 100% | 25% |

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| Budget OutPut : 07 Estates and Works | | | |
|---|--------------------------|------------------------|--------------------------|
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| % No. of motor vehicles maintained | Percentage | 100% | 70% |
| % No. of machinery and equipment maintained | Percentage | 85% | 100% |
| % No. of furniture and fixtures maintained | Percentage | 70% | 30% |
| Budget OutPut : 09 Academic Affairs (Inc.Convocation) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| Quality assurance reports | Number | 4 | 0 |
| Enrollment gender | Number | 250 | 216 |
| No of apprenticeship provided | Number | 3 | 0 |
| No. of exchange programs provided | Number | 1 | 0 |
| No. of academic programs reviewed and accredited | Number | 2 | 0 |
| No. of academic programs developed accredited | Number | 1 | 0 |
| Budget OutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel) | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| Number of Students paid living out allowances | Number | 260 | 55 |
| Number of Students counseled | Number | 521 | 216 |
| Number of competitions participated in | Number | 2 | 7 |
| Budget OutPut : 19 Human Resource Management Services | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| % of staff establishment filled | Percentage | 40% | 0% |
| % of staff attendance | Percentage | 90% | 95% |
| Department : 05 University Library Services | | | |
| Budget OutPut : 01 Administrative Services | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| No. of council and management resolutions implemented | Number | 10 | 0 |
| % increase in non-tax revenue collection | Percentage | 30% | 5% |
| % of audit queries addressed | Percentage | 70% | 100% |
| Project : 1680 Retooling of Soroti University | | | |

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| Budget OutPut : 77 Purchase of Specialised Machinery & Equipment | | | |
|---|--------------------------|------------------------|--------------------------|
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| No. of equipment procured | Number | 14 | 0 |
| Sub-SubProgramme : 14 Delivery of Tertiary Education Programme | | | |
| Department : 03 School of Health Sciences | | | |
| Budget OutPut : 01 Teaching and Training | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| Enrolment Rate in University | Percentage | 60% | 100% |
| Department : 04 School of Engineering and Technology | | | |
| Budget OutPut : 01 Teaching and Training | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| Enrolment Rate in University | Percentage | 50% | 100% |
| Department : 06 Research and Innovation Department | | | |
| Budget OutPut : 02 Research and Graduate Studies | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q1 |
| Education by Type of Programmes | Percentage | 10% | 0% |

Performance highlights for the Quarter

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- 1 council meeting organized (inauguration, induction of the 2nd council and Evaluation of the 1st council) attended by 39 members (11 F, 28M)
- 161 permanent and contract staff paid salaries and NSSF for 3 months [(Administrative staff 109 (44 F & 65 M), SHS 38 staff (8 F & 30 M), SET 14 staff (2 F & 12 M)]
- Prepared and submitted final accounts for FY 2020/2021 to Auditor General, Board of Survey report for FY 2020/2021 to MoFPED
- 3 monthly procurement reports prepared and submitted to PPDA
- Quarter 4 progress report FY 2020/2021 prepared and submitted to MoFPED
- Finalized with the production of the Internal Audit Manual
- Quarter 4 Internal Audit Report for FY 2020/21 produced and submitted to MoFPED and OAG
- Approved Internal Audit Annual work plan for FY 2021/22 produced and submitted to MoFPED
- Domestic Arrears for the FY ended 30th June 2021 verified and submitted to MoFPED
- 11 vehicles, 3 buildings, 2 generators, 1 motorcycle, 2 lifts and compound maintained
- 257 (114 F, 143 M) students and staff diagnosed and treated
- 86 Students counseled (50M and 36 F),
- 209 Students and 154 staff vaccinated against COVID-19
- Admitted a total of 81 students, 76 students on government sponsorship (22F, 54M) and 5 students (2F, 3M) on private sponsorship on diploma entry scheme and registered 39 students (19 F, 20M)
- 1 senate meeting held; attended by 18 members (7F, 11M)
- 55 (20 F, 35M) Government sponsored students paid recess and living out allowance
- 2 Male staff trained on Human Capital Management (1 as Trainer of Trainees & 1 as Head of HR)
- Performance appraisal conducted for 152 staff. (53 F & 99 M)
- Procurement of Books initiated (74 Titles totaling to 216 copies compiled and form 5 submitted to PDU)
- 1 draft policy on Institutional repository produced
- Construction of Anatomy Block ongoing; physical progress at 50%, Water reservoir installed, Paving of the Dining hall compound on-going.
- Procurement of ODeL soft wares and equipment initiated (zoom licenses, E-Proctoring, video editing software, big blue button, mobile application for moodle, screen, projector, cameras, video mixer, etc.)
- Contract for antiplagiarism software awarded, contract for AIMS signed, Payment for 29 laptops completed under arrears.
- 4 sets of assorted machinery and equipment for SET, 4 sets of assorted laboratory equipment for SHS at best evaluated bidder notice, waiting for the release of funds to sign contracts.
- 4 Research proposals developed and submitted for consideration for funding; “Integrated and sustainable approaches for increasing productivity, resilience, nutritional quality and safety of indigenous ruminant and food crops in Uganda (PRENTY – UGANDA)”, “Scaling-up online Distance Electronic Learning through Establishment of a Multimedia Laboratory in Soroti University, Uganda”, “Nuclear Techniques to Support Risk Assessment of Bio toxins in Food and Related Matrices as well as Isotope-assisted Pathogen Detection” and “Diaspora Professionals for Development”.
- Developed a concept paper titled “Proposal to Establish Institute of Public Health at Soroti University”.
- Memoranda of Understanding (MoUs) initiated with BRAC Uganda Limited and Ratidzo Spatial Tech Limited
- 1 Grant won by Associate Prof. Roman Ntale from SHS on studying dynamics of STDs in Uganda, Building laboratory molecular epidemiology and Training two individuals up to Masters level.
- 188 students taught and examined in the SHS and 28 (3 female and 25 male) students taught and examined in the SET
- 3 publications published; “COVID-19 may exacerbate the clinical, structural and psychological barriers to retention in care among women living with HIV in rural and peri-urban settings in Uganda”. Nalubega S., Kyenya, J., Bagaya, I., Nabukenya, S., Ssewankambo, N., Nakanjako, D., & Kiragga, A. N. (2021). BMC Infect Dis, 21(1), 980. <https://doi.org/10.1186/s12879-021-06684-6>
- “Determinants of delayed presentation of patients with primary malignant musculoskeletal tumours managed in a tertiary referral hospital”. Naomi A, Geoffrey M, Patrick S, Gonzaga W, Buunaaim A.D.B JAMMR 10 Dec. 2020, 32(23), 107-119
- “Short-term outcomes of treatment of open fractures of long bones using Surgical Implant Generation Network nail at Kumi Orthopedic Center, Uganda”. Ekure J, Akellot D, Amuron N. J Med. Clin Res & Rev. 2020; 4(8):1-3

V3: Details of Releases and Expenditure

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

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| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Sub-SubProgramme 13 Support Services Programme | 11.98 | 4.09 | 3.10 | 34.1% | 25.8% | 75.7% |
| Class: Outputs Provided | 7.93 | 1.94 | 1.60 | 24.4% | 20.2% | 82.7% |
| 071301 Administrative Services | 6.45 | 1.55 | 1.38 | 24.1% | 21.3% | 88.6% |
| 071302 Financial Management and Accounting Services | 0.12 | 0.04 | 0.03 | 34.3% | 23.3% | 68.0% |
| 071303 Procurement Services | 0.08 | 0.03 | 0.01 | 36.1% | 7.0% | 19.4% |
| 071304 Planning and Monitoring Services | 0.06 | 0.01 | 0.01 | 19.5% | 15.3% | 78.4% |
| 071305 Audit | 0.03 | 0.01 | 0.00 | 15.4% | 14.5% | 93.9% |
| 071306 Commercial Services (Farms, Hotels, Printery, Sports Centres) | 0.02 | 0.00 | 0.00 | 12.3% | 8.0% | 64.9% |
| 071307 Estates and Works | 0.33 | 0.10 | 0.06 | 31.7% | 19.0% | 59.8% |
| 071308 University Hospital/Clinic | 0.10 | 0.02 | 0.00 | 24.4% | 1.8% | 7.3% |
| 071309 Academic Affairs (Inc.Convocation) | 0.18 | 0.04 | 0.03 | 24.0% | 18.0% | 74.8% |
| 071311 Student Affairs (Sports affairs, guild affairs, chapel) | 0.45 | 0.09 | 0.06 | 20.5% | 12.9% | 63.1% |
| 071319 Human Resource Management Services | 0.11 | 0.03 | 0.02 | 26.7% | 19.4% | 72.8% |
| 071320 Records Management Services | 0.01 | 0.00 | 0.00 | 17.9% | 0.0% | 0.0% |
| Class: Capital Purchases | 1.90 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 071376 Purchase of Office and ICT Equipment, including Software | 0.40 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 071377 Purchase of Specialised Machinery & Equipment | 1.30 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 071378 Purchase of Office and Residential Furniture and Fittings | 0.20 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Class: Arrears | 2.15 | 2.15 | 1.50 | 100.0% | 69.5% | 69.5% |
| 071399 Arrears | 2.15 | 2.15 | 1.50 | 100.0% | 69.5% | 69.5% |
| Sub-SubProgramme 14 Delivery of Tertiary Education Programme | 6.36 | 1.52 | 1.24 | 24.0% | 19.5% | 81.3% |
| Class: Outputs Provided | 6.36 | 1.52 | 1.24 | 24.0% | 19.5% | 81.3% |
| 071401 Teaching and Training | 6.13 | 1.47 | 1.23 | 24.0% | 20.1% | 83.6% |
| 071402 Research and Graduate Studies | 0.18 | 0.04 | 0.01 | 21.1% | 3.7% | 17.4% |
| 071403 Outreach | 0.04 | 0.01 | 0.00 | 25.0% | 0.0% | 0.0% |
| Total for Vote | 18.34 | 5.61 | 4.33 | 30.6% | 23.6% | 77.3% |

Table V3.2: 2021/22 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 | 14.29 | 3.46 | 2.84 | 24.2% | 19.9% | 82.1% |
| 211101 General Staff Salaries | 8.70 | 2.15 | 2.00 | 24.7% | 23.0% | 93.3% |
| 211102 Contract Staff Salaries | 0.91 | 0.23 | 0.18 | 25.0% | 19.8% | 79.2% |
| 211103 Allowances (Inc. Casuals, Temporary) | 0.77 | 0.21 | 0.17 | 27.2% | 22.0% | 80.9% |
| 212101 Social Security Contributions | 0.96 | 0.24 | 0.22 | 25.0% | 22.8% | 91.4% |

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| | | | | | | |
|--|--------------|-------------|-------------|--------|-------|-------|
| 213001 Medical expenses (To employees) | 0.04 | 0.01 | 0.00 | 25.0% | 0.0% | 0.0% |
| 213004 Gratuity Expenses | 0.25 | 0.05 | 0.00 | 22.2% | 0.0% | 0.0% |
| 221001 Advertising and Public Relations | 0.07 | 0.02 | 0.00 | 35.4% | 6.0% | 16.9% |
| 221002 Workshops and Seminars | 0.18 | 0.05 | 0.05 | 28.9% | 28.2% | 97.3% |
| 221003 Staff Training | 0.06 | 0.01 | 0.01 | 9.5% | 8.5% | 90.0% |
| 221004 Recruitment Expenses | 0.02 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221007 Books, Periodicals & Newspapers | 0.16 | 0.00 | 0.00 | 0.3% | 0.0% | 0.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.07 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221009 Welfare and Entertainment | 0.10 | 0.03 | 0.02 | 26.5% | 20.2% | 76.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.14 | 0.00 | 0.00 | 2.5% | 0.0% | 1.7% |
| 221012 Small Office Equipment | 0.02 | 0.00 | 0.00 | 7.6% | 0.1% | 1.7% |
| 221017 Subscriptions | 0.07 | 0.02 | 0.00 | 23.2% | 0.0% | 0.0% |
| 222001 Telecommunications | 0.04 | 0.01 | 0.01 | 22.2% | 14.1% | 63.7% |
| 222002 Postage and Courier | 0.00 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 222003 Information and communications technology (ICT) | 0.10 | 0.03 | 0.00 | 25.0% | 0.0% | 0.0% |
| 223004 Guard and Security services | 0.03 | 0.01 | 0.00 | 25.0% | 15.6% | 62.5% |
| 223005 Electricity | 0.10 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 223006 Water | 0.08 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 224001 Medical Supplies | 0.15 | 0.04 | 0.00 | 23.7% | 0.4% | 1.7% |
| 224004 Cleaning and Sanitation | 0.04 | 0.01 | 0.00 | 25.3% | 1.3% | 5.3% |
| 224005 Uniforms, Beddings and Protective Gear | 0.06 | 0.03 | 0.00 | 43.0% | 0.0% | 0.0% |
| 225001 Consultancy Services- Short term | 0.09 | 0.02 | 0.01 | 25.0% | 6.0% | 23.9% |
| 226001 Insurances | 0.02 | 0.02 | 0.00 | 100.0% | 0.0% | 0.0% |
| 227001 Travel inland | 0.56 | 0.16 | 0.08 | 28.0% | 13.5% | 48.4% |
| 227002 Travel abroad | 0.02 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 227004 Fuel, Lubricants and Oils | 0.21 | 0.07 | 0.07 | 32.8% | 32.7% | 99.9% |
| 228001 Maintenance - Civil | 0.07 | 0.02 | 0.01 | 24.2% | 12.5% | 51.7% |
| 228002 Maintenance - Vehicles | 0.10 | 0.03 | 0.02 | 25.0% | 16.7% | 66.6% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.09 | 0.01 | 0.00 | 6.9% | 0.1% | 1.5% |
| 273102 Incapacity,death benefits and funeral expenses | 0.02 | 0.01 | 0.00 | 50.0% | 18.4% | 36.7% |
| Class: Capital Purchases | 1.90 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312202 Machinery and Equipment | 1.30 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312203 Furniture & Fixtures | 0.20 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312213 ICT Equipment | 0.40 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Class: Arrears | 2.15 | 2.15 | 1.50 | 100.0% | 69.5% | 69.5% |
| 321605 Domestic arrears (Budgeting) | 2.15 | 2.15 | 1.50 | 100.0% | 69.5% | 69.5% |
| Total for Vote | 18.34 | 5.61 | 4.33 | 30.6% | 23.6% | 77.3% |

Table V3.3: Releases and Expenditure by Department and Project*

Vote:308 Soroti University

QUARTER 1: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Sub-SubProgramme 0713 Support Services Programme | 11.98 | 4.09 | 3.10 | 34.1% | 25.8% | 75.7% |
| <i>Departments</i> | | | | | | |
| 02 Central Administration | 7.65 | 1.97 | 1.65 | 25.8% | 21.6% | 83.8% |
| 05 University Library Services | 0.38 | 0.06 | 0.04 | 15.8% | 11.8% | 74.3% |
| <i>Development Projects</i> | | | | | | |
| 1680 Retooling of Soroti University | 3.96 | 2.06 | 1.40 | 52.0% | 35.4% | 68.1% |
| Sub-SubProgramme 0714 Delivery of Tertiary Education Programme | 6.36 | 1.52 | 1.24 | 24.0% | 19.5% | 81.3% |
| <i>Departments</i> | | | | | | |
| 03 School of Health Sciences | 3.38 | 0.83 | 0.75 | 24.6% | 22.2% | 90.1% |
| 04 School of Engineering and Technology | 2.79 | 0.65 | 0.48 | 23.4% | 17.2% | 73.8% |
| 06 Research and Innovation Department | 0.18 | 0.04 | 0.01 | 21.1% | 3.7% | 17.4% |
| Total for Vote | 18.34 | 5.61 | 4.33 | 30.6% | 23.6% | 77.3% |

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

Vote:308 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 02 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

| | | Item | Spent |
|---|---|--|---|
| 5 council, 24 council committee meetings facilitated, 6 policies approved, subscriptions to autonomous bodies paid, 30 mbps procured, 2 proposals developed, 101 permanent and 6 contract staff paid salaries, NSSF paid for 101 staff, gratuity paid | 1 council meeting organised (inauguration, induction of the 2nd council and Evaluation of the 1st council) attended by 39 members (11 F, 28M), 161 permanent and contract staff paid salaries and NSSF for 3 months [(Administrative staff 109 (44 F & 65 M),SHS 38 staff (8 F& 30 M), SET14 staff (2 F & 12 M)], 8 officers of the University paid responsibility allowance for 3 months, 1 proposal developed on establishment of the Botanical garden, 2 meetings with line ministries, (The V.C attended the National Budget Conference and the A.O attended a meeting with MoES on Alignment of the Budget to NDP III), cleared domestic arrears for supply of assorted stationery, 13 staff facilitated to operate for 3 months (Stationery , airtime and welfare services provided). | 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 221012 Small Office Equipment 222001 Telecommunications 223004 Guard and Security services 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture | 837,782 168,736 92,709 117,927 2,680 28,933 6,728 25 2,100 4,687 540 5,440 45,426 18,750 88 |

Reasons for Variation in performance

Chairperson Council not as yet appointed and Council committees not as yet constituted. Approval of policies interfered by COVID-19, no funds were released for workshops and seminars. payment for internet services (RENU and NITA-U) to be made in Q2.

| | |
|--------------------|------------------|
| Total | 1,332,550 |
| Wage Recurrent | 1,006,517 |
| Non Wage Recurrent | 326,033 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Financial Management and Accounting Services

Vote:308 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|---|--|
| 1 annual financial statements prepared, 6 month and 9 month financial statements prepared, 1 board of survey report prepared, annual subscriptions to ICPAU paid for 4 staff, 7 staff trained, 12 meetings attended, ESAAG meeting, 7 staff facilitated. | Prepared and submitted final accounts for FY 2020/2021, Board of Survey report for FY 2020/2021 to MoFPED, U.B and DUB attended 4 consultative meetings with line Ministries (MoFPED), warrants for Q1 prepared, facilitated external Audit for FY 2020/21, Prepared monthly bank reconciliation statements for 3 months (July – September 2021), filed returns for 3 months (July – September 2021), 7 staff facilitated for 3 months (Stationery, airtime and welfare services provided). | Item 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 5,310 3,000 996 8,490 10,000 |

Reasons for Variation in performance

Economic Forum and ESAAG meeting planned for second quarter

| | |
|--------------------|---------------|
| Total | 27,796 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 27,796 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 03 Procurement Services

| | | | |
|---|--|---|--|
| 1 consolidated procurement report produced, 12 monthly procurement reports prepared, 36 contracts committee meetings organized, 40 evaluation reports prepared. | 3 monthly procurement reports prepared and submitted to PPDA, 2 Contracts committee meetings organized (attended by 2 F, 3M), 12 evaluation Committee reports prepared, 1 bid advertisement in print media for supply of Engineering Equipment, 2 staff facilitated to operate for 3 months. | Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland | Spent 1,927 1,500 1,000 1,475 |
|---|--|---|--|

Reasons for Variation in performance

The Contracts Committee meetings were over estimated.

| | |
|--------------------|--------------|
| Total | 5,902 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,902 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 04 Planning and Monitoring Services

Vote:308 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|---------------------------------------|
| Annual work plan and budget for FY 2022/23, 4 quarterly reports, MPS, performance contract prepared, 6 meetings with line ministries, 1 Budget conference organised, Strategic plan, Annual workplans and Budget printed, 2 staff facilitated. | Quarter 4 progress report FY 2020/2021 prepared and submitted to MoFPED, Annual work plans and Budget printed, attended 2 meetings with line Ministries (1 with MoES on Alignment of the Budget to NDP III and 1 with the Budget Monitoring Team from MoFPED, 2 staff facilitated to operate for 3 months (Stationery and welfare services provided). | Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland | Spent 3,811 500 4,170 |

Reasons for Variation in performance

The Strategic Plan is yet to be signed by the Chairperson Council.

| | |
|--------------------|--------------|
| Total | 8,481 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 8,481 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 05 Audit

| | | | |
|---|--|---|------------------------------|
| Internal Audit work plan prepared, Internal audit manual prepared, 4 quarterly internal audit reports prepared, ICPAU seminar attended, IIA annual seminar attended, 2 staff facilitated for 12 months. | Finalized with the production of the Internal Audit Manual, Quarter 4 Internal Audit Report for FY 2020/21 produced and submitted to MoFPED and OAG, Approved Internal Audit Annual work plan for FY 2021/22 produced and submitted to MoFPED, Domestic Arrears for the FY ending 30th June 2021 verified and submitted to MoFPED, Participated in induction and orientation of new staff by presenting a paper on internal audit issues, 2 Male staff facilitated to operate for 3 months (Staff welfare, stationery provided). | Item 221009 Welfare and Entertainment 227001 Travel inland | Spent 750 4,180 |
|---|--|---|------------------------------|

Reasons for Variation in performance

CPA Annual subscription to be paid in Q3.

| | |
|--------------------|--------------|
| Total | 4,930 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,930 |
| Arrears | 0 |
| AIA | 0 |

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

| | | | |
|--|--|--|-----------------------|
| 10 cows 85 goats treated and de-wormed, 95 animals sprayed, 4 cows given milk booster. | 11 cows 108 goats treated and dewormed, 119 animals sprayed. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 1,516 |
|--|--|--|-----------------------|

Reasons for Variation in performance

Milk booster to be given in second quarter.

Vote:308 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Total | 1,516 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,516 |
| | | Arrears | 0 |
| | | <i>AIA</i> | 0 |

Budget Output: 07 Estates and Works

| | | | |
|--|--|----------------------------------|--------------|
| 11 vehicles, buildings and machinery maintained, 4 monitoring and performance reports on projects prepared, 14 km of roads maintained, Contract documents prepared, 4 reports for Estates and works committee prepared, 5 staff facilitated. | 11 vehicles, 3 buildings, 2 generators, 1 motorcycle, 2 lifts and compound maintained, 1 monitoring and performance report on projects prepared, Contract documents prepared, 5 staff facilitated to operate for 3 months (Stationery, airtime and welfare). | Item | Spent |
| | | 221009 Welfare and Entertainment | 750 |
| | | 227001 Travel inland | 3,350 |
| | | 227004 Fuel, Lubricants and Oils | 33,358 |
| | | 228001 Maintenance - Civil | 8,696 |
| | | 228002 Maintenance - Vehicles | 16,656 |

Reasons for Variation in performance

Estates and works committee meeting did not take place since council committees were not as yet constituted

| | |
|--------------------|---------------|
| Total | 62,810 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 62,810 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Budget Output: 08 University Hospital/Clinic

| | | | |
|---|--|----------------------------------|--------------|
| 740 students and staff treated, 740 student and staff tested, 90 students staff referred for further treatment, Clinic registered, 740 patients diagnosed and managed, 200 students counseled, 6 staff attend professional trainings/ conferences/ workshops. | 257 (114 F, 143 M) students and staff diagnosed and treated, 230 tests carried out on students and staff (130 F, 100M), Registration of the clinic a waiting response from the Medical and Dental practitioners Association, 86 Students counseled (50M and 36 F), 209 Students and 154 staff vaccinated against COVID-19, 6 staff facilitated to operate for 3 months (Stationery, airtime and welfare provided). | Item | Spent |
| | | 221009 Welfare and Entertainment | 620 |
| | | 222001 Telecommunications | 480 |
| | | 224001 Medical Supplies | 600 |

Reasons for Variation in performance

Funds for Training and workshops not released,
Some unplanned activities had to be undertaken to counter the outbreak of Covid-19 Pandemic

| | |
|--------------------|--------------|
| Total | 1,700 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,700 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Budget Output: 09 Academic Affairs (Inc. Convocation)

Vote:308 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|--|---|
| 250 students admitted and registered, 3 policies developed and approved, 4 QA reports produced, 4 Quarterly departmental reports produced, 6 senate meetings organized, 2 programmes accredited by NCHE, 2 workshops organized, 4 staff facilitated | Admitted a total of 81 students, 76 students on government sponsorship (22F, 54M) and 5 students (2F, 3M) on private sponsorship on diploma entry scheme, registered 39 students (19 F, 20M), 1 Quarterly departmental report produced, 1 senate meeting was held; attended by 18 members (7F, 11M), processed, coordinated and invigilated Examinations for 3 programmes [11 course units (theory) and 5 practical examinations], 4 staff facilitated to operate for 3 months. | Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 16,027 3,750 1,445 500 4,770 5,000 |

Reasons for Variation in performance

No quality assurance meeting was organized since council committees are not as yet constituted. 2 programmes for accreditation still under review, No funds were released for workshops. COVID-19 lock down interfered with review and approval of policies.

| | |
|--------------------|---------------|
| Total | 31,491 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 31,491 |
| Arrears | 0 |
| AIA | 0 |

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

| | | | |
|--|--|---|--|
| 200 New students received and oriented, living out allowances paid to 260 government sponsored students, 2 Guidance and counseling workshops organized, 30 Guild leaders trained, Guild government formed 2 staff facilitated. | 55 (20 F, 35M) Government sponsored students paid recess allowance, 55 (20F, 35M) Government sponsored students paid living out allowance, 2 staff facilitated to operate for 3 months (Stationery, airtime and welfare provided). | Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications | Spent 55,112 2,380 300 |
|--|--|---|--|

Reasons for Variation in performance

No funds were released for workshops, new students to be oriented in second quarter.

| | |
|--------------------|---------------|
| Total | 57,792 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 57,792 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 19 Human Resource Management Services

Vote:308 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|---|--|
| One Staff training Plan produced, 25 staff recruited, staff trained, 190 staff paid salaries, 190 staff appraised, workshops, seminars and meetings attended, 2 staff facilitated. | 2 Male staff trained on Human Capital Management (1 as Trainer of Trainees & 1 as Head of HR) , Payroll Management and Data Capture (12 staff populated on payroll 2M & 10 F, 161 staff salaries and NSSF processed and paid for 3 months 54 F & 107 M, Performance appraisal conducted for 152 staff. (53 F & 99 M), 8 newly recruited staff inducted (1 F & 7 M), Revision of the Human Resource Manual and Staff Establishment Structure on-going, 3 staff facilitated to operate for 3 months (Stationery, airtime and welfare services). | Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses | Spent 13,000 1,300 480 2,065 4,500 |

Reasons for Variation in performance

More staff to be trained in the subsequent quarters.

No funds were released for workshops and seminars,

Revision of the Human Resource Manual and Staff Establishment structure was affected by delayed inauguration of the 2nd council.

| | |
|--------------------|---------------|
| Total | 21,345 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 21,345 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 20 Records Management Services

| | |
|---|--|
| University records well filled and kept, documents delivered, 1 staff trained on proper records management. | University records well filed and kept, routed registered correspondences to the respective offices. |
|---|--|

| | |
|-------------|--------------|
| Item | Spent |
|-------------|--------------|

Reasons for Variation in performance

Achieved as planned.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| Arrears | 0 |
| AIA | 0 |

Arrears

Budget Output: 99 Arrears

| | |
|-------------------------------------|--------------|
| Item | Spent |
| 321605 Domestic arrears (Budgeting) | 95,520 |

Reasons for Variation in performance

| | |
|----------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |

Vote:308 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
| | | Non Wage Recurrent | 0 |
| | | Arrears | 95,520 |
| | | AIA | 0 |
| | | Total For Department | 1,556,312 |
| | | Wage Recurrent | 1,006,517 |
| | | Non Wage Recurrent | 549,795 |
| | | Arrears | 95,520 |
| | | AIA | 0 |

Departments

Department: 05 University Library Services

Outputs Provided

Budget Output: 01 Administrative Services

| | Item | Spent |
|---|--|--------|
| 4 Quarterly performance reports, 50 titles of Library books and e-resources, 10 E-books purchased, 200 Students provided library services, 60 volumes of newspapers bound 2 training workshops for 250 students and teaching staff, I.R populated with 50 art | Salaries and NSSF paid for 3 library staff, 6 staff (3Male, 3Female) paid allowances for over time, 1Quarterly performance report on library produced and filed, Procurement of Books initiated (74 Titles totaling to 216 copies compiled and form 5 submitted to PDU), 150 Students provided with library services, 1 draft policy on Institutional repository produced, 4 library staff facilitated to operate for 3 months (Airtime, stationery and welfare provided). | |
| | 211101 General Staff Salaries | 37,946 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 922 |
| | 212101 Social Security Contributions | 3,964 |
| | 221009 Welfare and Entertainment | 1,068 |
| | 222001 Telecommunications | 400 |

Reasons for Variation in performance

E-resources to be initiated in Q2, I.R to be populated in Q2, COVID-19 lock down affected students' usage of Library and some activities could not be undertaken.

| | |
|-----------------------------|---------------|
| Total | 44,300 |
| Wage Recurrent | 37,946 |
| Non Wage Recurrent | 6,354 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 44,300 |
| Wage Recurrent | 37,946 |
| Non Wage Recurrent | 6,354 |
| Arrears | 0 |
| AIA | 0 |

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 03 School of Health Sciences

Outputs Provided

Vote:308 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 01 Teaching and Training

| | | Item | Spent |
|--|---|---|-------------------------------------|
| 433 students taught and examined, 6 publications made, 3 contract staff and 28 permanent staff paid salaries, NSSF paid for 28 staff, 2 COBMERS sites set up, 3 training workshops organized for 31 academic staff, 50 units of assorted medical supplies proc | 188 students taught and examined, 3 publications made ("COVID-19 may exacerbate the clinical, structural and psychological barriers to retention in care among women living with HIV in rural and peri-urban settings in Uganda". Nalubega S., Kyenkya, J., Bagaya, I., Nabukenya, S., Ssewankambo, N., Nakanjako, D., & Kiragga, A. N. (2021). BMC Infect Dis, 21(1), 980. https://doi.org/10.1186/s12879-021-06684-6 "Determinants of delayed presentation of patients with primary malignant musculoskeletal tumours managed in a tertiary referral hospital". Naomi A, Geoffrey M, Patrick S, Gonzaga W, Buunaaim A.D.B JAMMR 10 Dec. 2020, 32(23), 107-119 "Short-term outcomes of treatment of open fractures of long bones using Surgical Implant Generation Network nail at Kumi Orthopaedic Center, Uganda". Ekure J, Akellot D, Amuron N. J Med. Clin Res & Rev. 2020;4(8):1-3 3 contract staff and 35 permanent staff paid salaries and NSSF for three months (8 F& 30 M), Procurement of medical supplies initiated, 3 male part time lectures paid allowances, 1 Grant won by Associate Prof Roman Ntale on studying dynamics of STDs in Uganda, Building laboratory molecular epidemiology and Training two individuals up to Masters level. 38 staff facilitated to operate for 3 months. | 211101 General Staff Salaries 212101 Social Security Contributions 221009 Welfare and Entertainment 227001 Travel inland | 695,417 50,818 1,580 1,855 |

Reasons for Variation in performance

Staff Training to be done in Q2.

| | |
|--------------------|----------------|
| Total | 749,670 |
| Wage Recurrent | 695,417 |
| Non Wage Recurrent | 54,253 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 03 Outreach

Vote:308 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

| | | | |
|--|--|-------------|--------------|
| 4 Community engagement reports prepared (2 health camps organized). | No activity carried out on community outreach due to COVID-19 lock down. | Item | Spent |
|--|--|-------------|--------------|

Reasons for Variation in performance

COVID-19 lockdown.

| | |
|-----------------------------|----------------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 749,670 |
| Wage Recurrent | 695,417 |
| Non Wage Recurrent | 54,253 |
| Arrears | 0 |
| AIA | 0 |

Departments

Department: 04 School of Engineering and Technology

Outputs Provided

Budget Output: 01 Teaching and Training

| | | | |
|---|--|---|--------------|
| 98 Students taught and examined, 11 staff paid salaries, NSSF paid for 10 staff, 5 external examiners paid allowances,10 academic staff trained, 3 workshops organized,3 Research reports produced,3 Publications produced,11 staff facilitated to operate. | 28 (3 female and 25 male) students taught and examined, 14 staff paid salaries and NSSF for three months (2 F & 12 M), 14 staff facilitated to operate for 3 months (Air time, welfare, stationery and travel expenses). | Item | Spent |
| | | 211101 General Staff Salaries | 424,214 |
| | | 211102 Contract Staff Salaries | 10,653 |
| | | 212101 Social Security Contributions | 46,780 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 60 |

Reasons for Variation in performance

No funds were released for workshops, staff training to be done in second quarter.

| | |
|--------------------|----------------|
| Total | 481,707 |
| Wage Recurrent | 434,867 |
| Non Wage Recurrent | 46,840 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 03 Outreach

| | | | |
|--|--|-------------|--------------|
| 3 Community outreach reports produced,100 community people trained on use of improved cook stoves, ICT innovation and solar technologies and applications. | No community outreach activity carried out due to lock down. | Item | Spent |
|--|--|-------------|--------------|

Reasons for Variation in performance

Teaching and training of 40 community people in ICT Innovations was interrupted by COVID-19 lockdown.

Vote:308 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|----------------|
| | | Total | 0 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Department | 481,707 |
| | | Wage Recurrent | 434,867 |
| | | Non Wage Recurrent | 46,840 |
| | | Arrears | 0 |
| | | AIA | 0 |

Departments

Department: 06 Research and Innovation Department

Outputs Provided

Budget Output: 02 Research and Graduate Studies

| | Item | Spent |
|--|-------------------------------|-------|
| 20 Academic staff trained, 2 research proposals developed, 1 electronic management infrastructure for research developed, 2 Bench marking visits conducted, 1 staff paid salary and facilitated for 12 months. | 211101 General Staff Salaries | 6,613 |
| 4 Research proposals developed and submitted for consideration for funding; Integrated and sustainable approaches for increasing productivity, resilience, nutritional quality and safety of indigenous ruminant and food crops in Uganda (PRENTY – UGANDA), Scaling-up online Distance Electronic Learning through Establishment of a Multimedia Laboratory in Soroti University, Uganda, Nuclear Techniques to Support Risk Assessment of Biotoxins in Food and Related Matrices as well as Isotope-assisted Pathogen Detection and Diaspora Professionals for Development. Developed a concept paper titled “Proposal to Establish Institute of Public Health at Soroti University”. Memoranda of Understanding (MoUs) initiated with BRAC Uganda Limited and Ratidzo SpatialTech Limited. 1 staff paid salary and facilitated to operate for 3 months. | | |

Reasons for Variation in performance

Development of an electronic management infrastructure for research on-going

| | |
|--------------------|--------------|
| Total | 6,613 |
| Wage Recurrent | 6,613 |
| Non Wage Recurrent | 0 |

Vote:308 Soroti University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|--|--|------------------|
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Department | 6,613 |
| | | Wage Recurrent | 6,613 |
| | | Non Wage Recurrent | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 2,838,603 |
| | | Wage Recurrent | 2,181,360 |
| | | Non Wage Recurrent | 657,243 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | Arrears | 1,496,090 |
| | | AIA | 0 |

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 02 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

| | | Item | Spent |
|---|--|--|---|
| 1 council meeting organized, 6 council committee meetings organized, 2 policies approved, 30 mbps procured for internet connection, 101 permanent and 6 contract staff paid salaries, NSSF paid for 101 staff, 8 officers of the University paid responsibility allowance for 3 months, 1 Chairperson and 1 Vice Chairperson paid retainer fee for 3 months, 1 proposal developed, 1 workshop organized, 3 meetings with line ministries, 150 tonners procured, 13 staff facilitated to operate for 3 months. | 1 council meeting organised (inauguration, induction of the 2nd council and Evaluation of the 1st council) attended by 39 members (11 F, 28M), 161 permanent and contract staff paid salaries and NSSF for 3 months [(Administrative staff 109 (44 F & 65 M), SHS 38 staff (8 F& 30 M), SET14 staff (2 F & 12 M)], 8 officers of the University paid responsibility allowance for 3 months, 1 proposal developed on establishment of the Botanical garden, 2 meetings with line ministries, (The V.C attended the National Budget Conference and the A.O attended a meeting with MoES on Alignment of the Budget to NDP III), cleared domestic arrears for supply of assorted stationery, 13 staff facilitated to operate for 3 months (Stationery , airtime and welfare services provided). | 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 221012 Small Office Equipment 222001 Telecommunications 223004 Guard and Security services 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture | 837,782 168,736 92,709 117,927 2,680 28,933 6,728 25 2,100 4,687 540 5,440 45,426 18,750 88 |

Reasons for Variation in performance

Chairperson Council not as yet appointed and Council committees not as yet constituted. Approval of policies interfered by COVID-19, no funds were released for workshops and seminars. payment for internet services (RENU and NITA-U) to be made in Q2.

| | |
|--------------------|------------------|
| Total | 1,332,550 |
| Wage Recurrent | 1,006,517 |
| Non Wage Recurrent | 326,033 |
| AIA | 0 |

Budget Output: 02 Financial Management and Accounting Services

| | | Item | Spent |
|--|---|--|--|
| 1 annual financial statement prepared, board of survey report prepared and submitted to MoFPED. Economic Forum attended by 4 staff, 7 staff attend short term professional courses, ESAAG meeting attended by 1 staff, 3 meetings attended with line ministries, warrants for Q1 prepared, 7 staff facilitated for 3 months. | Prepared and submitted final accounts for FY 2020/2021, Board of Survey report for FY 2020/2021 to MoFPED, U.B and DUB attended 4 consultative meetings with line Ministries (MoFPED), warrants for Q1 prepared, facilitated external Audit for FY 2020/21, Prepared monthly bank reconciliation statements for 3 months (July – September 2021), filed returns for 3 months (July – September 2021), 7 staff facilitated for 3 months (Stationery, airtime and welfare services provided). | 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils | 5,310 3,000 996 8,490 10,000 |

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Reasons for Variation in performance

Economic Forum and ESAAG meeting planned for second quarter

| | |
|--------------------|---------------|
| Total | 27,796 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 27,796 |
| AIA | 0 |

Budget Output: 03 Procurement Services

3 monthly procurement reports prepared, 9 contracts committee meetings organized, 10 evaluation reports prepared, 2 staff facilitated to operate for 3 months.

3 monthly procurement reports prepared and submitted to PPDA, 2 Contracts committee meetings organized (attended by 2 F, 3M), 12 evaluation Committee reports prepared, 1 bid advertisement in print media for supply of Engineering Equipment, 2 staff facilitated to operate for 3 months.

| Item | Spent |
|--|-------|
| 21103 Allowances (Inc. Casuals, Temporary) | 1,927 |
| 221001 Advertising and Public Relations | 1,500 |
| 221009 Welfare and Entertainment | 1,000 |
| 227001 Travel inland | 1,475 |

Reasons for Variation in performance

The Contracts Committee meetings were over estimated.

| | |
|--------------------|--------------|
| Total | 5,902 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,902 |
| AIA | 0 |

Budget Output: 04 Planning and Monitoring Services

Quarter 4 progress report FY 2020/2021 prepared and submitted to MoFPED, Strategic plan, Annual workplans and Budget printed, attend 2 meetings with line ministries, 2 staff facilitated to operate for 3 months.

Quarter 4 progress report FY 2020/2021 prepared and submitted to MoFPED, Annual work plans and Budget printed, attended 2 meetings with line Ministries(1 with MoES on Alignment of the Budget to NDP III and 1 with the Budget Monitoring Team from MoFPED, 2 staff facilitated to operate for 3 months (Stationery and welfare services provided).

| Item | Spent |
|----------------------------------|-------|
| 221002 Workshops and Seminars | 3,811 |
| 221009 Welfare and Entertainment | 500 |
| 227001 Travel inland | 4,170 |

Reasons for Variation in performance

The Strategic Plan is yet to be signed by the Chairperson Council.

| | |
|--------------------|--------------|
| Total | 8,481 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 8,481 |
| AIA | 0 |

Budget Output: 05 Audit

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|------------------------------|
| Internal audit manual prepared 1 quarterly internal audit report prepared and submitted to Auditor General's office. Workshops, seminars and meetings attended. Subscription paid to profession bodies, 2 staff facilitated to operate for 3 months. | Finalized with the production of the Internal Audit Manual, Quarter 4 Internal Audit Report for FY 2020/21 produced and submitted to MoFPED and OAG, Approved Internal Audit Annual work plan for FY 2021/22 produced and submitted to MoFPED, Domestic Arrears for the FY ending 30th June 2021 verified and submitted to MoFPED, Participated in induction and orientation of new staff by presenting a paper on internal audit issues, 2 Male staff facilitated to operate for 3 months (Staff welfare, stationery provided). | Item 221009 Welfare and Entertainment 227001 Travel inland | Spent 750 4,180 |

Reasons for Variation in performance

CPA Annual subscription to be paid in Q3.

| | |
|--------------------|--------------|
| Total | 4,930 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,930 |
| AIA | 0 |

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

| | | | |
|--|--|--|-----------------------|
| 10 cows 85 goats treated and de-wormed, 95 animals sprayed, 4 cows given milk booster. | 11 cows 108 goats treated and dewormed, 119 animals sprayed. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 1,516 |
|--|--|--|-----------------------|

Reasons for Variation in performance

Milk booster to be given in second quarter.

| | |
|--------------------|--------------|
| Total | 1,516 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,516 |
| AIA | 0 |

Budget Output: 07 Estates and Works

| | | | |
|--|--|--|---|
| 11 vehicles, buildings, 2 generators, 1 motorcycle, 2 lifts and compound maintained, 1 monitoring and performance reports on projects prepared, Contract documents prepared, 1 report for Estates and works committee prepared, 5 staff facilitated to operate for 3 months. | 11 vehicles, 3 buildings, 2 generators, 1 motorcycle, 2 lifts and compound maintained, 1 monitoring and performance report on projects prepared, Contract documents prepared, 5 staff facilitated to operate for 3 months (Stationery, airtime and welfare). | Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles | Spent 750 3,350 33,358 8,696 16,656 |
|--|--|--|---|

Reasons for Variation in performance

Estates and works committee meeting did not take place since council committees were not as yet constituted

| | |
|--------------------|---------------|
| Total | 62,810 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 62,810 |
| AIA | 0 |

Budget Output: 08 University Hospital/Clinic

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|---|-----------------------------------|
| 185 students and staff treated, 225 student and staff tested, 30 students and staff referred for further treatment, Clinic registered, 185 patients diagnosed and managed, 200 students counseled, 2 staff attend professional trainings/ conferences/ workshops. | 257 (114 F, 143 M) students and staff diagnosed and treated, 230 tests carried out on students and staff (130 F, 100M), Registration of the clinic a waiting response from the Medical and Dental practitioners Association, 86 Students counseled (50M and 36 F), 209 Students and 154 staff vaccinated against COVID-19, 6 staff facilitated to operate for 3 months (Stationery, airtime and welfare provided). | Item 221009 Welfare and Entertainment 222001 Telecommunications 224001 Medical Supplies | Spent 620 480 600 |

Reasons for Variation in performance

Funds for Training and workshops not released,
Some unplanned activities had to be undertaken to counter the outbreak of Covid-19 Pandemic

| | |
|--------------------|--------------|
| Total | 1,700 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,700 |
| AIA | 0 |

Budget Output: 09 Academic Affairs (Inc. Convocation)

| | | | |
|--|---|--|---|
| 250 students admitted and registered, 1 policy developed and approved, 1 quality assurance report produced, 1 Quarterly departmental report produced, 2 senate meeting organized, 2 programmes accredited by NCHE, 1 workshops organized, 4 staff facilitated to operate for 3 months. | Admitted a total of 81 students, 76 students on government sponsorship (22F, 54M) and 5 students (2F, 3M) on private sponsorship on diploma entry scheme, registered 39 students (19 F, 20M), 1 Quarterly departmental report produced, 1 senate meeting was held; attended by 18 members (7F, 11M), processed, coordinated and invigilated Examinations for 3 programmes [11 course units (theory) and 5 practical examinations], 4 staff facilitated to operate for 3 months. | Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 16,027 3,750 1,445 500 4,770 5,000 |
|--|---|--|---|

Reasons for Variation in performance

No quality assurance meeting was organized since council committees are not as yet constituted. 2 programmes for accreditation still under review, No funds were released for workshops. COVID-19 lock down interfered with review and approval of policies.

| | |
|--------------------|---------------|
| Total | 31,491 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 31,491 |
| AIA | 0 |

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

| | | | |
|---|--|---|--|
| 200 New students received and oriented, living out allowances paid to 260 government sponsored students, 1 Guidance and counseling workshop organized for 350 students, 2 meetings attended, 2 staff facilitated to operate for 3 months. | 55 (20 F, 35M) Government sponsored students paid recess allowance, 55 (20F, 35M) Government sponsored students paid living out allowance, 2 staff facilitated to operate for 3 months (Stationery, airtime and welfare provided). | Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications | Spent 55,112 2,380 300 |
|---|--|---|--|

Reasons for Variation in performance

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

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

No funds were released for workshops, new students to be oriented in second quarter.

| | |
|--------------------|---------------|
| Total | 57,792 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 57,792 |
| AIA | 0 |

Budget Output: 19 Human Resource Management Services

| | | | |
|---|---|--|--------------|
| 10 staff trained, 190 staff paid salaries, 190 staff appraised, workshops, seminars and meetings attended, 2 staff facilitated to operate for 3 months. | 2 Male staff trained on Human Capital Management (1 as Trainer of Trainees & 1 as Head of HR) , Payroll Management and Data Capture (12 staff populated on payroll 2M & 10 F, 161 staff salaries and NSSF processed and paid for 3 months 54 F & 107 M, Performance appraisal conducted for 152 staff. (53 F & 99 M), 8 newly recruited staff inducted (1 F & 7 M), Revision of the Human Resource Manual and Staff Establishment Structure on-going, 3 staff facilitated to operate for 3 months (Stationery, airtime and welfare services). | Item | Spent |
| | | 221002 Workshops and Seminars | 13,000 |
| | | 221009 Welfare and Entertainment | 1,300 |
| | | 222001 Telecommunications | 480 |
| | | 227001 Travel inland | 2,065 |
| | | 273102 Incapacity, death benefits and funeral expenses | 4,500 |

Reasons for Variation in performance

More staff to be trained in the subsequent quarters.

No funds were released for workshops and seminars,

Revision of the Human Resource Manual and Staff Establishment structure was affected by delayed inauguration of the 2nd council.

| | |
|--------------------|---------------|
| Total | 21,345 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 21,345 |
| AIA | 0 |

Budget Output: 20 Records Management Services

| | | | |
|---|--|-------------|--------------|
| University records well filled and kept, documents delivered, | University records well filed and kept, routed registered correspondences to the respective offices. | Item | Spent |
|---|--|-------------|--------------|

Reasons for Variation in performance

Achieved as planned.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Arrears

| | |
|-----------------------------|------------------|
| Total For Department | 1,556,313 |
| Wage Recurrent | 1,006,517 |
| Non Wage Recurrent | 549,795 |
| AIA | 0 |

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Departments

Department: 05 University Library Services

Outputs Provided

Budget Output: 01 Administrative Services

Salaries and NSSF paid for 3 library staff, 3 staff paid allowances for over time, 1 Quarterly performance report on library produced, 50 titles of Library books and 5 e-resources purchased, 200 Students trained on use of e-resources, 200 Students provided with library services, 15 volumes of newspapers bound, I.R populated with 15 articles, 1 draft policy on Institutional repository produced, 1 work shops for students and staff, 2 staff paid salary for 3 months, 3 library staff facilitated for 3 months.

Salaries and NSSF paid for 3 library staff, 6 staff (3Male, 3Female) paid allowances for over time, 1 Quarterly performance report on library produced and filed, Procurement of Books initiated (74 Titles totaling to 216 copies compiled and form 5 submitted to PDU), 150 Students provided with library services, 1 draft policy on Institutional repository produced, 4 library staff facilitated to operate for 3 months (Airtime, stationery and welfare provided).

| Item | Spent |
|---|--------|
| 211101 General Staff Salaries | 37,946 |
| 211103 Allowances (Inc. Casuals, Temporary) | 922 |
| 212101 Social Security Contributions | 3,964 |
| 221009 Welfare and Entertainment | 1,068 |
| 222001 Telecommunications | 400 |

Reasons for Variation in performance

E-resources to be initiated in Q2, I.R to be populated in Q2, COVID-19 lock down affected students' usage of Library and some activities could not be undertaken.

| | |
|-----------------------------|---------------|
| Total | 44,300 |
| Wage Recurrent | 37,946 |
| Non Wage Recurrent | 6,354 |
| AIA | 0 |
| Total For Department | 44,300 |
| Wage Recurrent | 37,946 |
| Non Wage Recurrent | 6,354 |
| AIA | 0 |

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 03 School of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---|--|---|
| 433 students taught and examined, 2 publications made, 3 contract staff and 28 permanent staff paid salaries, NSSF paid for 28 staff, 30 Academic staff trained, 25 units of medical supplies procured, 1 COBMERS site set up, 1 Workshop organized for academic staff, 31 staff facilitated to operate for 3 months. | 188 students taught and examined, 3 publications made ("COVID-19 may exacerbate the clinical, structural and psychological barriers to retention in care among women living with HIV in rural and peri-urban settings in Uganda". Nalubega S., Kyenkya, J., Bagaya, I., Nabukenya, S., Ssewankambo, N., Nakanjako, D., & Kiragga, A. N. (2021). BMC Infect Dis, 21(1), 980. https://doi.org/10.1186/s12879-021-06684-6 "Determinants of delayed presentation of patients with primary malignant musculoskeletal tumours managed in a tertiary referral hospital". Naomi A, Geoffrey M, Patrick S, Gonzaga W, Buunaaim A.D.B JAMMR 10 Dec. 2020, 32(23), 107-119 "Short-term outcomes of treatment of open fractures of long bones using Surgical Implant Generation Network nail at Kumi Orthopaedic Center, Uganda". Ekure J, Akellot D, Amuron N. J Med. Clin Res & Rev. 2020;4(8):1-3 3 contract staff and 35 permanent staff paid salaries and NSSF for three months (8 F& 30 M), Procurement of medical supplies initiated, 3 male part time lectures paid allowances, 1 Grant won by Associate Prof Roman Ntale on studying dynamics of STDs in Uganda, Building laboratory moricular epidemiology and Training two individuals up to Masters level. 38 staff facilitated to operate for 3 months. | Item 211101 General Staff Salaries 212101 Social Security Contributions 221009 Welfare and Entertainment 227001 Travel inland | Spent 695,417 50,818 1,580 1,855 |

Reasons for Variation in performance

Staff Training to be done in Q2.

| | |
|--------------------|----------------|
| Total | 749,671 |
| Wage Recurrent | 695,417 |
| Non Wage Recurrent | 54,253 |
| AIA | 0 |

Budget Output: 03 Outreach

| | | | |
|--|--|-------------|--------------|
| 1 Community engagement report prepared | No activity carried out on community outreach due to COVID-19 lock down. | Item | Spent |
|--|--|-------------|--------------|

Reasons for Variation in performance

COVID-19 lockdown.

| | |
|--------------|----------|
| Total | 0 |
|--------------|----------|

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|----------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |
| | | Total For Department | 749,671 |
| | | Wage Recurrent | 695,417 |
| | | Non Wage Recurrent | 54,253 |
| | | AIA | 0 |

Departments

Department: 04 School of Engineering and Technology

Outputs Provided

Budget Output: 01 Teaching and Training

| | | Item | Spent |
|---|--|---|---------|
| 98 Students taught and examined, 11 staff paid salaries for three months, NSSF paid for 10 staff, 10 academic staff trained, 1 workshop organized for 11 staff, 11 staff facilitated to operate for 3 months (Air time, welfare, stationery and travel expenses). | 28 (3 female and 25 male) students taught and examined, 14 staff paid salaries and NSSF for three months (2 F & 12 M), 14 staff facilitated to operate for 3 months (Air time, welfare, stationery and travel expenses). | 211101 General Staff Salaries | 424,214 |
| | | 211102 Contract Staff Salaries | 10,653 |
| | | 212101 Social Security Contributions | 46,780 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 60 |

Reasons for Variation in performance

No funds were released for workshops, staff training to be done in second quarter.

| | |
|--------------------|----------------|
| Total | 481,707 |
| Wage Recurrent | 434,867 |
| Non Wage Recurrent | 46,840 |
| AIA | 0 |

Budget Output: 03 Outreach

| | | Item | Spent |
|---|--|------|-------|
| 1 Community outreach report produced, 40 community people trained on use of improved cook stoves, ICT innovation and solar technologies and applications. | No community outreach activity carried out due to lock down. | | |

Reasons for Variation in performance

Teaching and training of 40 community people in ICT Innovations was interrupted by COVID-19 lockdown.

| | |
|-----------------------------|----------------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |
| Total For Department | 481,707 |
| Wage Recurrent | 434,867 |
| Non Wage Recurrent | 46,840 |
| AIA | 0 |

Departments

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

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

Department: 06 Research and Innovation Department

Outputs Provided

Budget Output: 02 Research and Graduate Studies

| | | Item | Spent |
|--|--|-------------------------------|-------|
| 5 Academic staff trained, 1 electronic management infrastructure for research developed, 1 Bench marking visit conducted, 1 staff paid salary and facilitated to operate for 3 months. | 4 Research proposals developed and submitted for consideration for funding; Integrated and sustainable approaches for increasing productivity, resilience, nutritional quality and safety of indigenous ruminant and food crops in Uganda (PRENTY – UGANDA), Scaling-up online Distance Electronic Learning through Establishment of a Multimedia Laboratory in Soroti University, Uganda, Nuclear Techniques to Support Risk Assessment of Biotoxins in Food and Related Matrices as well as Isotope-assisted Pathogen Detection and Diaspora Professionals for Development. Developed a concept paper titled “Proposal to Establish Institute of Public Health at Soroti University”. Memoranda of Understanding (MoUs) initiated with BRAC Uganda Limited and Ratidzo SpatialTech Limited. 1 staff paid salary and facilitated to operate for 3 months. | 211101 General Staff Salaries | 6,613 |

Reasons for Variation in performance

Development of an electronic management infrastructure for research on-going

| | | |
|--|-----------------------------|------------------|
| | Total | 6,613 |
| | Wage Recurrent | 6,613 |
| | Non Wage Recurrent | 0 |
| | AIA | 0 |
| | Total For Department | 6,613 |
| | Wage Recurrent | 6,613 |
| | Non Wage Recurrent | 0 |
| | AIA | 0 |
| | GRAND TOTAL | 2,838,603 |
| | Wage Recurrent | 2,181,360 |
| | Non Wage Recurrent | 657,243 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | AIA | 0 |

Vote:308 Soroti University

QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 02 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

| | | | | |
|--|--|--------------------|------------------|----------------|
| 2 council meetings organized, 6 council committee meetings organized, 161 permanent and contract staff paid salaries, NSSF paid for 161 staff, gratuity expenses paid for 12 contract staff, 8 officers of the University paid responsibility allowance for 3 months, 1 Chairperson and 1 Vice Chairperson paid retainer fee for 3 months, 2 policies approved, subscriptions to RUFORUM and UVCF paid, 1 proposal developed, 1 exhibition organised, 1 workshop organized, 3 meetings with line ministries, 13 staff facilitated to operate for 3 months. | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 1,735 | 0 | 1,735 |
| | 211102 Contract Staff Salaries | 6,850 | 0 | 6,850 |
| | 212101 Social Security Contributions | 4,511 | 0 | 4,511 |
| | 213004 Gratuity Expenses | 36,528 | 0 | 36,528 |
| | 221001 Advertising and Public Relations | 1,320 | 0 | 1,320 |
| | 221002 Workshops and Seminars | 1,067 | 0 | 1,067 |
| | 221009 Welfare and Entertainment | 772 | 0 | 772 |
| | 221012 Small Office Equipment | 455 | 0 | 455 |
| | 221017 Subscriptions | 7,500 | 0 | 7,500 |
| | 222003 Information and communications technology (ICT) | 26,215 | 0 | 26,215 |
| | 223004 Guard and Security services | 2,813 | 0 | 2,813 |
| | 224004 Cleaning and Sanitation | 9,460 | 0 | 9,460 |
| | 224005 Uniforms, Beddings and Protective Gear | 20,000 | 0 | 20,000 |
| | 225001 Consultancy Services- Short term | 14,560 | 0 | 14,560 |
| | 227001 Travel inland | 21,786 | 0 | 21,786 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 5,977 | 0 | 5,977 |
| | Total | 161,549 | 0 | 161,549 |
| | Wage Recurrent | 8,585 | 0 | 8,585 |
| | Non Wage Recurrent | 152,964 | 0 | 152,964 |
| | AIA | 0 | 0 | 0 |

Budget Output: 02 Financial Management and Accounting Services

| | | | | |
|--|----------------------------------|--------------------|------------------|---------------|
| CPA Annual seminar attended by 4 staff, 3 monthly bank reconciliation statements prepared on IFMS, 3 meetings attended with line ministries, Q2 warrants prepared, 7 staff facilitated for 3 months. | Item | Balance b/f | New Funds | Total |
| | 221003 Staff Training | 590 | 0 | 590 |
| | 221009 Welfare and Entertainment | 1,000 | 0 | 1,000 |
| | 222001 Telecommunications | 4 | 0 | 4 |
| | 227001 Travel inland | 11,510 | 0 | 11,510 |
| | Total | 13,104 | 0 | 13,104 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 13,104 | 0 | 13,104 |
| | AIA | 0 | 0 | 0 |

Vote:308 Soroti University

QUARTER 2: Revised Workplan

Budget Output: 03 Procurement Services

| | | | | |
|--|---|--------------------|------------------|---------------|
| 1 consolidated procurement report produced, 3 monthly procurement reports prepared, 9 contracts committee meetings organized, 10 evaluation reports prepared, 2 staff facilitated to operate for 3 months. | Item | Balance b/f | New Funds | Total |
| | 211103 Allowances (Inc. Casuals, Temporary) | 5,023 | 0 | 5,023 |
| | 221001 Advertising and Public Relations | 15,500 | 0 | 15,500 |
| | 221009 Welfare and Entertainment | 500 | 0 | 500 |
| | 227001 Travel inland | 3,525 | 0 | 3,525 |
| | Total | 24,548 | 0 | 24,548 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 24,548 | 0 | 24,548 |
| | AIA | 0 | 0 | 0 |

Budget Output: 04 Planning and Monitoring Services

| | | | | |
|---|----------------------------------|--------------------|------------------|--------------|
| Quarter 1 progress report for FY 2021/22 prepared, 1 Budget Frame work Paper prepared and submitted to MoFPED, 1 Budget conference organized, Strategic Plan printed and disseminated, attend 3 meetings with line ministries, 2 staff facilitated to operate for 3 months. | Item | Balance b/f | New Funds | Total |
| | 221009 Welfare and Entertainment | 250 | 0 | 250 |
| | 227001 Travel inland | 2,080 | 0 | 2,080 |
| | Total | 2,330 | 0 | 2,330 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 2,330 | 0 | 2,330 |
| | AIA | 0 | 0 | 0 |

Budget Output: 05 Audit

| | | | | |
|---|---------------------------|--------------------|------------------|--------------|
| Internal Audit work plan prepared and submitted to Auditor General 1 quarterly internal audit report prepared and submitted to Auditor General's office Workshops, seminars and meetings attended, Small office equipment procured, 2 staff facilitated to operate for 3 months. | Item | Balance b/f | New Funds | Total |
| | 227001 Travel inland | 320 | 0 | 320 |
| | Total | 320 | 0 | 320 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 320 | 0 | 320 |
| | AIA | 0 | 0 | 0 |

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

| | | | | |
|--|---|--------------------|------------------|--------------|
| 10 cows 85 goats treated and de-wormed, 95 animals sprayed, 4 cows given milk booster. | Item | Balance b/f | New Funds | Total |
| | 211103 Allowances (Inc. Casuals, Temporary) | 821 | 0 | 821 |
| | Total | 821 | 0 | 821 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 821 | 0 | 821 |
| | AIA | 0 | 0 | 0 |

Vote:308 Soroti University

QUARTER 2: Revised Workplan

Budget Output: 07 Estates and Works

| Maintained 11 vehicles, buildings, 2 generators, 1 motorcycle, lifts and compound, 1 monitoring and performance report on projects prepared, 1 report for Estates and works committee prepared, 5 staff facilitated to operate for 3 month. | Item | Balance b/f | New Funds | Total |
|---|----------------------------------|---------------|-----------|---------------|
| | 226001 Insurances | 20,000 | 0 | 20,000 |
| | 227001 Travel inland | 5,650 | 0 | 5,650 |
| | 227004 Fuel, Lubricants and Oils | 50 | 0 | 50 |
| | 228001 Maintenance - Civil | 8,130 | 0 | 8,130 |
| | 228002 Maintenance - Vehicles | 8,344 | 0 | 8,344 |
| | Total | 42,174 | 0 | 42,174 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 42,174 | 0 | 42,174 |
| | AIA | 0 | 0 | 0 |

Budget Output: 08 University Hospital/Clinic

| 185 students and staff treated, 225 student and staff tested, 20 students and staff referred for further treatment, 185 patients diagnosed and managed, 200 students counseled, 2 staff attend professional trainings/ conferences/ workshops. | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 210 | 0 | 210 |
| | 213001 Medical expenses (To employees) | 9,500 | 0 | 9,500 |
| | 221002 Workshops and Seminars | 300 | 0 | 300 |
| | 224001 Medical Supplies | 9,783 | 0 | 9,783 |
| | 224004 Cleaning and Sanitation | 180 | 0 | 180 |
| | 224005 Uniforms, Beddings and Protective Gear | 455 | 0 | 455 |
| | 227001 Travel inland | 1,265 | 0 | 1,265 |
| | Total | 21,693 | 0 | 21,693 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 21,693 | 0 | 21,693 |
| | AIA | 0 | 0 | 0 |

Budget Output: 09 Academic Affairs (Inc. Convocation)

| 150 Students registered, 1 policy developed and approved, 1 quality assurance report produced, 1 Quarterly departmental report produced, 2 senate meetings organized, 4 staff facilitated to operate for 3 months. | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 1,974 | 0 | 1,974 |
| | 221001 Advertising and Public Relations | 3,750 | 0 | 3,750 |
| | 225001 Consultancy Services- Short term | 1,750 | 0 | 1,750 |
| | 227001 Travel inland | 3,134 | 0 | 3,134 |
| | Total | 10,607 | 0 | 10,607 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 10,607 | 0 | 10,607 |
| | AIA | 0 | 0 | 0 |

Vote:308 Soroti University

QUARTER 2: Revised Workplan

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

| | | | | |
|--|---|--------------------|------------------|---------------|
| 30 Guild leaders trained, Guild government formed, freshers ball organized for 250 students, attend 1 bench marking trip, 2 staff facilitated to operate for 3 months. | Item | Balance b/f | New Funds | Total |
| | 211103 Allowances (Inc. Casuals, Temporary) | 29,888 | 0 | 29,888 |
| | 221009 Welfare and Entertainment | 1,068 | 0 | 1,068 |
| | 222001 Telecommunications | 220 | 0 | 220 |
| | 227001 Travel inland | 2,568 | 0 | 2,568 |
| | Total | 33,743 | 0 | 33,743 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 33,743 | 0 | 33,743 |
| | AIA | 0 | 0 | 0 |

Budget Output: 19 Human Resource Management Services

| | | | | |
|---|--|--------------------|------------------|--------------|
| 25 staff recruited, 15 staff trained, 161 staff salaries processed, Human Resource manual reviewed, Staff establishment reviewed and approved, induction of new staff done, workshops, seminars and meetings attended, 2 staff facilitated to operate for 3 months. | Item | Balance b/f | New Funds | Total |
| | 221009 Welfare and Entertainment | 39 | 0 | 39 |
| | 227001 Travel inland | 185 | 0 | 185 |
| | 273102 Incapacity, death benefits and funeral expenses | 7,750 | 0 | 7,750 |
| | Total | 7,974 | 0 | 7,974 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 7,974 | 0 | 7,974 |
| | AIA | 0 | 0 | 0 |

Budget Output: 20 Records Management Services

| | | | | |
|---|----------------------------|--------------------|------------------|--------------|
| University records well filled and kept, documents delivered, 1 staff trained on proper records management. | Item | Balance b/f | New Funds | Total |
| | 222002 Postage and Courier | 250 | 0 | 250 |
| | 227001 Travel inland | 1,000 | 0 | 1,000 |
| | Total | 1,250 | 0 | 1,250 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 1,250 | 0 | 1,250 |
| | AIA | 0 | 0 | 0 |

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QUARTER 2: Revised Workplan

Department: 05 University Library Services

Outputs Provided

Budget Output: 01 Administrative Services

| | | | | |
|---|---|--------------------|------------------|---------------|
| Salaries and NSSF paid for 3 library staff, 3 staff paid allowances for over time, 1 Quarterly performance report on library produced, 200 Students provided with library services, subscription to 2 Library associations paid, 15 volumes of newspapers bound, I.R populated with 15 articles, 10 titles of Library books and 5 e-resources purchased, 1 workshop organized for students and staff, 3 staff paid salary for 3 months, 3 library staff facilitated for 3 months. | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 1,917 | 0 | 1,917 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 1,878 | 0 | 1,878 |
| | 212101 Social Security Contributions | 22 | 0 | 22 |
| | 221009 Welfare and Entertainment | 432 | 0 | 432 |
| | 221017 Subscriptions | 8,133 | 0 | 8,133 |
| | 222001 Telecommunications | 460 | 0 | 460 |
| | 224005 Uniforms, Beddings and Protective Gear | 1,000 | 0 | 1,000 |
| | 225001 Consultancy Services- Short term | 1,000 | 0 | 1,000 |
| | 227001 Travel inland | 500 | 0 | 500 |
| | Total | 15,342 | 0 | 15,342 |
| | Wage Recurrent | 1,917 | 0 | 1,917 |
| | Non Wage Recurrent | 13,425 | 0 | 13,425 |
| | AIA | 0 | 0 | 0 |

Development Projects

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 03 School of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

| | | | | |
|--|--------------------------------------|--------------------|------------------|---------------|
| 433 students taught and examined, 5 publications made, 3 contract staff and 35 permanent staff paid salaries and NSSF for 3 months, Gratuity expenses paid for 3 staff, allowances paid to 6 external examiners, 30 Academic staff trained, 1 Workshop organized for academic staff, 38 staff facilitated to operate for 3 months. | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 1,652 | 0 | 1,652 |
| | 211102 Contract Staff Salaries | 22,133 | 0 | 22,133 |
| | 212101 Social Security Contributions | 7,818 | 0 | 7,818 |
| | 213004 Gratuity Expenses | 14,017 | 0 | 14,017 |
| | 224001 Medical Supplies | 25,225 | 0 | 25,225 |
| | 227001 Travel inland | 6,145 | 0 | 6,145 |
| | Total | 76,990 | 0 | 76,990 |
| | Wage Recurrent | 23,785 | 0 | 23,785 |
| | Non Wage Recurrent | 53,205 | 0 | 53,205 |
| | AIA | 0 | 0 | 0 |

Vote:308 Soroti University

QUARTER 2: Revised Workplan

Budget Output: 03 Outreach

| | | | | |
|--|---------------------------|--------------------|------------------|--------------|
| 1 Community engagement report prepared | Item | Balance b/f | New Funds | Total |
| | 227001 Travel inland | 5,151 | 0 | 5,151 |
| | Total | 5,151 | 0 | 5,151 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 5,151 | 0 | 5,151 |
| | AIA | 0 | 0 | 0 |

Department: 04 School of Engineering and Technology

Outputs Provided

Budget Output: 01 Teaching and Training

| | | | | |
|---|---|--------------------|------------------|----------------|
| 98 Students taught and examined, 14 staff paid salaries and NSSF for 3 months, gratuity expenses paid for 1 staff, allowances paid to 3 external examiners, 10 academic staff trained, 1 Research report produced, 2 Publications produced, 14 staff facilitated to operate for 3 months (Air time, welfare, stationery and travel expenses). | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 118,946 | 0 | 118,946 |
| | 211102 Contract Staff Salaries | 18,224 | 0 | 18,224 |
| | 212101 Social Security Contributions | 5,687 | 0 | 5,687 |
| | 221009 Welfare and Entertainment | 2,000 | 0 | 2,000 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,440 | 0 | 3,440 |
| | 221012 Small Office Equipment | 1,000 | 0 | 1,000 |
| | 222001 Telecommunications | 2,010 | 0 | 2,010 |
| | 224005 Uniforms, Beddings and Protective Gear | 6,000 | 0 | 6,000 |
| | 227001 Travel inland | 7,500 | 0 | 7,500 |
| | Total | 164,807 | 0 | 164,807 |
| | Wage Recurrent | 137,170 | 0 | 137,170 |
| | Non Wage Recurrent | 27,637 | 0 | 27,637 |
| | AIA | 0 | 0 | 0 |

Budget Output: 03 Outreach

| | | | | |
|---|---------------------------|--------------------|------------------|--------------|
| 40 community people trained on use of improved cook stoves, ICT innovation and solar technologies and applications. | Item | Balance b/f | New Funds | Total |
| | 227001 Travel inland | 6,000 | 0 | 6,000 |
| | Total | 6,000 | 0 | 6,000 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 6,000 | 0 | 6,000 |
| | AIA | 0 | 0 | 0 |

Vote:308 Soroti University

QUARTER 2: Revised Workplan

Department: 06 Research and Innovation Department

Outputs Provided

Budget Output: 02 Research and Graduate Studies

5 Papers published, 2 research proposals developed, 1 bench marking trip, 1 staff paid salary and facilitated to operate for 3 months.

| Item | Balance b/f | New Funds | Total |
|--|---------------|-----------|---------------|
| 211101 General Staff Salaries | 20,486 | 0 | 20,486 |
| 212101 Social Security Contributions | 2,710 | 0 | 2,710 |
| 213004 Gratuity Expenses | 4,440 | 0 | 4,440 |
| 221007 Books, Periodicals & Newspapers | 500 | 0 | 500 |
| 221009 Welfare and Entertainment | 500 | 0 | 500 |
| 222001 Telecommunications | 300 | 0 | 300 |
| 227001 Travel inland | 2,500 | 0 | 2,500 |
| Total | 31,436 | 0 | 31,436 |
| Wage Recurrent | 20,486 | 0 | 20,486 |
| Non Wage Recurrent | 10,950 | 0 | 10,950 |
| AIA | 0 | 0 | 0 |

Development Projects

| | | | |
|---------------------------|----------------|----------|----------------|
| GRAND TOTAL | 619,838 | 0 | 619,838 |
| Wage Recurrent | 191,943 | 0 | 191,943 |
| Non Wage Recurrent | 427,895 | 0 | 427,895 |
| GoU Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| AIA | 0 | 0 | 0 |