

Vote:308 Soroti University

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.602	4.747	4.516	49.4%	47.0%	95.1%
Non Wage	4.684	2.242	1.677	47.9%	35.8%	74.8%
Devt. GoU	1.900	0.950	0.123	50.0%	6.5%	12.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.185	7.938	6.316	49.0%	39.0%	79.6%
Total GoU+Ext Fin (MTEF)	16.185	7.938	6.316	49.0%	39.0%	79.6%
Arrears	2.152	2.152	1.732	100.0%	80.4%	80.4%
Total Budget	18.338	10.091	8.047	55.0%	43.9%	79.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	18.338	10.091	8.047	55.0%	43.9%	79.7%
Total Vote Budget Excluding Arrears	16.185	7.938	6.316	49.0%	39.0%	79.6%

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	7.94	6.32	49.0%	39.0%	79.6%
Sub-SubProgramme: 13 Support Services Programme	9.83	4.86	3.64	49.5%	37.0%	74.7%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	6.36	3.07	2.68	48.4%	42.2%	87.2%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	16.19	7.94	6.32	49.0%	39.0%	79.6%

Matters to note in budget execution

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Soroti University by the end of Quarter two received a total of UGX 7.938 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 6.318 Billion representing 39.0% of the approved budget and 79.6% of the budget released by the end of the quarter. While UGX. 7.938 was released representing 49.0% of the approved budget.

Under wage UGX 4.747 Billion was released and UGX 4.516 Billion was spent by the end of quarter two representing 47% of the approved Budget and 95.1% of the releases spent. So far, 49.4% of the approved budget has been released. The University was able to consume almost all the quarterly wage release.

For non-wage UGX 2.242 Billion was released, representing 47.9% of the approved budget, of which UGX 1.68 Billion was spent by the end of the quarter representing 35.9% of the Approved Budget and 74.9% of the funds released by the end of Quarter two. However, UGX 0.192 Billion was cut on workshops and travels abroad. This had a negative impact on the operations of the University.

Under Development, only re-tooling funds were budgeted for, of which UGX 0.95 Billion was released, representing 50% of the Approved Budget, out of the release UGX 0.123 Billion was spent representing 6.5% of the Approved Budget and 12.9% of the release. The money spent was used to procure the following items; Anti-plagiarism software, license for the AIMS software, Physiology and Nursing equipment, supply and installation of ACs for the microbiology Laboratory and other ICT software for e-learning. Other re-tooling items shall be procured in the next quarter.

There was no budget provision for infrastructure except for domestic arrears amounting to UGX 2.152 billion which was fully released in the first quarter. Out of this UGX 1.732 Billion was spent representing 80.4% of the release. The funds were spent on Construction of Anatomy Block ongoing with physical progress at 49% and Paving of the Dining hall compound. However, the University requested for the supplementary budget of UGX 5.957 Billion for infrastructure development. This has been granted but funds will be released in quarter three.

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		
0.230 Bn Shs	<i>Department/Project :02 Central Administration</i>	
	Reason: Quotations have been sourced for maintenance of machinery and equipment, while LPOs for repair, service and maintenance of vehicles waiting for their completion to effect payments. LPOs also have been issued, awaiting delivery of medical supplies and toner cartridges.	
<i>Items</i>		
31,882,067.000 UShs	228002 Maintenance - Vehicles	
	Reason: LPOs issued for repair,service and maintenance of vehicles waiting for their completion to effect payments.	
29,559,425.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Quotations have been sourced for maintenance of machinery and equipment.	
26,215,000.000 UShs	222003 Information and communications technology (ICT)	
	Reason: LPO has been issued awaiting delivery of toner cartridges.	
20,300,000.000 UShs	224001 Medical Supplies	
	Reason: LPO has been issued, awaiting delivery of medical supplies.	
19,637,574.000 UShs	226001 Insurances	
	Reason: Evaluation has been done, awaiting contract award.	

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0.020 Bn Shs	Department/Project :05 University Library Services
Reason: Procurement process and payment requests have been initiated.	
<i>Items</i>	
14,000,000.000 UShs	221017 Subscriptions
Reason: Payment request initiated	
2,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Terms of reference developed for hire of a consultant to design e-library.	
1,671,260.000 UShs	212101 Social Security Contributions
Reason: Balance carried forward to the next Qtr.	
1,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Payment request initiated	
1,000,000.000 UShs	221012 Small Office Equipment
Reason: Payment request initiated for purchase of multi-purpose library equipment	
0.827 Bn Shs	Department/Project :1680 Retooling of Soroti University
Reason: Awards for supply of machinery and equipment under School of Engineering & Technology (SET), School of Health Sciences (SHS), supply of ODeL equipment and supply of furniture under SET have been done awaiting for deliveries. Advert run for the supply of other departmental furniture.	
<i>Items</i>	
371,656,840.000 UShs	312202 Machinery and Equipment
Reason: Awards for supply of machinery and equipment under School of Engineering & Technology and School of Health Sciences have been done waiting for deliveries.	
355,666,188.000 UShs	312213 ICT Equipment
Reason: LPO issued for supply of the Heavy duty printer, awaiting delivery, while the contract awarded for supply of ODeL equipment awaiting deliveries.	
100,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Award done for the supply of furniture under SET and advert run for the supply of other departmental furniture.	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.067 Bn Shs	Department/Project :03 School of Health Sciences
Reason: There was limited travel due the effect of COVID-19 pandemic, LPOs have been issued and payment to be effected in the third quarter and the rest of the activities will implemented in quarter three and four.	
<i>Items</i>	
50,450,000.000 UShs	224001 Medical Supplies
Reason: The procurement process is still on-going.	
9,628,500.000 UShs	227001 Travel inland
Reason: There was limited travel due the effect of COVID-19 pandemic.	

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3,195,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs have been issued and payment will be effected in the third quarter.	
3,000,000.000 UShs	221003 Staff Training
Reason: Training will be conducted in the third quarter.	
250,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds carried forward to the third quarter.	
0.070 Bn Shs	Department/Project :04 School of Engineering and Technology
Reason: NSSF was paid from Central Administration cost center, LPOs issued pending delivery of the corporate shirts, T-shirts and branded mugs.	
<i>Items</i>	
38,062,483.000 UShs	212101 Social Security Contributions
Reason: NSSF was paid from Central Administration cost center.	
6,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: evaluation done	
5,921,000.000 UShs	227001 Travel inland
Reason: Covid-19 effects and restrictions	
5,000,000.000 UShs	221017 Subscriptions
Reason: invoice in process	
4,750,000.000 UShs	221001 Advertising and Public Relations
Reason: LPO issued, pending delivery of corporate shirts, t-shirts and branded mugs	
0.010 Bn Shs	Department/Project :06 Research and Innovation Department
Reason: NSSF erroneously paid under Central Administration cost Center. COVID-19 travel restrictions and other activities to be implemented in quarter three.	
<i>Items</i>	
5,419,676.000 UShs	212101 Social Security Contributions
Reason: NSSF erroneously paid under Central Administration cost Center.	
3,250,000.000 UShs	227001 Travel inland
Reason: COVID-19 travel restrictions.	
1,290,000.000 UShs	221003 Staff Training
Reason: Balance carried forward to the next quarter.	
250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Stationery to be procured in Qtr 3.	
250,000.000 UShs	221012 Small Office Equipment
Reason: Funds inadequate to procure the required items.	

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(ii) Expenditures in excess of the original approved budget

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 Q2
Annual external Auditor General rating of the institution	Percentage	70%	80%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	70%	70%
Level of Strategic plan delivered (%)	Percentage	20%	7%
Budget absorption rate	Percentage	84%	79.6%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	75%
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 Q2
Percentage of vacant teaching posts filled	Percentage	20%	0%
Rate of undertaking research	Percentage	30%	10%
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%	73.2%

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 Q2
No. of council and management resolutions implemented	Number	20	10

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% increase in non-tax revenue collection	Percentage	10%	48.9%
% 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 Q2
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	2
Budget OutPut : 03 Procurement Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	80%	38%
% of Quarterly procurement reports produced	Percentage	100%	50%
Budget OutPut : 04 Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	20%	7%
Budget OutPut : 05 Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% No. of internal Audit reports	Percentage	100%	50%
Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% No. of motor vehicles maintained	Percentage	100%	80%
% No. of machinery and equipment maintained	Percentage	85%	100%
% No. of furniture and fixtures maintained	Percentage	70%	20%
Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Quality assurance reports	Number	4	0
Enrollment gender	Number	250	209
No of apprenticeship provided	Number	3	0
No. of exchange programs provided	Number	1	0

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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 Q2
Number of Students paid living out allowances	Number	260	98
Number of Students counseled	Number	521	30
Number of competitions participated in	Number	2	4
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of staff establishment filled	Percentage	40%	12.3%
% 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 Q2
No. of council and management resolutions implemented	Number	10	10
% increase in non-tax revenue collection	Percentage	30%	48.9%
% of audit queries addressed	Percentage	70%	100%
Project : 1680 Retooling of Soroti University			
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of equipment procured	Number	14	2
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 Q2
Enrolment Rate in University	Percentage	60%	96%
Department : 04 School of Engineering and Technology			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Enrolment Rate in University	Percentage	50%	97%

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Department : 06 Research and Innovation Department			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Education by Type of Programmes	Percentage	10%	0%

Performance highlights for the Quarter

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- 1 council and 5 council committee meetings held.
- 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.
- Subscriptions to Vice Chancellors' Forum for 2021 paid.
- Facilitation made towards appearance in Court and other legal matters (7 times).
- Procured academic Regalia and Robes for the University events.
- Facilitated the transfer of graves to allow for construction the University tarmac roads.
- Purchased ICT materials to facilitate e-learning (e-proctoring software, Zoom licenses, LMS, Big Blue button, Mobile App configuration and hosting).
- 1 advert made with the New vision for direct entry - private sponsorship.
- Purchased 5 User End-note software package for research.
- 3 staff participated in bench marking on grants management in Muni, Gulu and Kyambogo Universities.
- Prepared monthly bank reconciliation statements for 3 months.
- Filed returns for 3 months (Oct ±□Dec 2021).
- 4 staff attended Annual ICPAU seminar
- 5 Staff attended hands on training on assets management module at MoFPED.
- Prepared responses to issues raised by OAG on the audit of FY 2020/2021.
- Submitted three procurement reports to PPDA and other stakeholder for the 3 months.
- 3 Contracts Committee and 18 Evaluation Committee meeting held
- Advertisements done under restricted domestic bidding and request for quotation for different projects.
- Quarter 1 progress report FY2021/22 prepared and submitted to MoFPED.
- Budget Framework Paper for FY 2022/23 prepared.
- Produced and submitted the first quarter Internal Audit report for FY 2021/2022.
- 12th Audit and Risk Committee (ARC) meeting held.
- Produced the University Internal Audit Manual and submitted to the ARC for discussion and approval.
- Produced the Draft Risk Management Policy and the Risk Register for Soroti University.
- 2 staff attended ICPAU Annual seminar and CPD on report writing organised by Institute of Internal Auditors.
- 11 vehicles, 3 buildings, 2 generators, 1 motorcycle, 2 lifts and compound maintained.
- 1 monitoring and performance report on projects prepared. and Contract documents prepared.
- Third Party Insurance for 4 vehicles purchased (UBA273L, UBF 821R, UBF 822R and UBF 908R).
- Essential medicines and supplies to the tune of 9 million procured.
- 416 students and staff treated and diagnosed (213 females, 203 males),
- 3 Academic Programs advertised (Bachelor of Medicine and Bachelor of Surgery, Bachelor of Nursing Science, Bachelor of Engineering in Electronics and Computer Engineering) for entry for academic year 2021/2022.
- Admitted 137 students (97M, 40F) for 3 Programs (BMS, BNS and BENG), of which 76 students are on government sponsorship (54M, 22F) and 61 students are on private sponsorship (43M, 18F), 4 of the admitted students are International Students.
- 1 Special Senate meeting held attended by 15 members (5F, 10M), 117 students, 117 IDs printed (89M, 28 F).
- 96 Government sponsored students paid living out allowances (70 Male, 26 Female).
- Students Affairs & Disciplinary Committee meeting held.
- 716 students received Library services monthly, generated daily from usage statistics
- 1 workshop on library systems and e-resources for students organised (60 Students).
- 1 Heavy duty printer procured under Academic Registrar's department for printing examinations.
- Supply of Physiology and Nursing equipment under School of Health Sciences.
- Anti-plagiarism software, license for the AIMS software, supply and installation of ACs for the microbiology Laboratory and other ICT software for e-learning procured.
- 209 students taught and examined.
- 2 staff bench-marked on experimental pharmacology in Makerere College of Health Science and 3 staff bench-marked on physiotherapy program in MUST.
- 1 Stakeholders' Engagement meeting held on Nursing Clinical Teaching and Supervision.
- 90 students attended hospital visits for pathology at Soroti Regional Referral Hospital.
- 1 Female staff attended Commonwealth Scholarship PhD Interview at the Ministry of Education and Sport
- 2 Research Papers published and 4 Research proposals developed.
- 9 Staff (6 M, 3 F) participated in the National Science Week Exhibition 2021 at Kololo Ceremonial Grounds

V3: Details of Releases and Expenditure

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

<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	7.02	5.37	58.6%	44.8%	76.5%
<i>Class: Outputs Provided</i>	<i>7.93</i>	<i>3.91</i>	<i>3.51</i>	<i>49.4%</i>	<i>44.3%</i>	<i>89.7%</i>
071301 Administrative Services	6.45	3.08	2.92	47.7%	45.3%	94.9%
071302 Financial Management and Accounting Services	0.12	0.05	0.05	44.9%	41.5%	92.4%
071303 Procurement Services	0.08	0.05	0.04	60.2%	46.3%	76.9%
071304 Planning and Monitoring Services	0.06	0.02	0.02	37.6%	32.6%	86.5%
071305 Audit	0.03	0.02	0.01	47.8%	43.1%	90.1%
071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)	0.02	0.01	0.00	37.3%	26.0%	69.8%
071307 Estates and Works	0.33	0.21	0.13	63.1%	37.8%	60.0%
071308 University Hospital/Clinic	0.10	0.05	0.01	50.9%	8.0%	15.6%
071309 Academic Affairs (Inc.Convocation)	0.18	0.07	0.06	41.5%	32.6%	78.6%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.45	0.29	0.22	64.9%	50.1%	77.2%
071319 Human Resource Management Services	0.11	0.06	0.05	59.0%	46.0%	77.9%
071320 Records Management Services	0.01	0.00	0.00	42.9%	7.1%	16.7%
<i>Class: Capital Purchases</i>	<i>1.90</i>	<i>0.95</i>	<i>0.12</i>	<i>50.0%</i>	<i>6.5%</i>	<i>12.9%</i>
071376 Purchase of Office and ICT Equipment, including Software	0.40	0.40	0.04	100.0%	11.1%	11.1%
071377 Purchase of Specialised Machinery & Equipment	1.30	0.45	0.08	34.6%	6.0%	17.4%
071378 Purchase of Office and Residential Furniture and Fittings	0.20	0.10	0.00	50.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>2.15</i>	<i>2.15</i>	<i>1.73</i>	<i>100.0%</i>	<i>80.4%</i>	<i>80.4%</i>
071399 Arrears	2.15	2.15	1.73	100.0%	80.4%	80.4%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	6.36	3.07	2.68	48.4%	42.2%	87.2%
<i>Class: Outputs Provided</i>	<i>6.36</i>	<i>3.07</i>	<i>2.68</i>	<i>48.4%</i>	<i>42.2%</i>	<i>87.2%</i>
071401 Teaching and Training	6.13	3.00	2.63	49.0%	43.0%	87.7%
071402 Research and Graduate Studies	0.18	0.05	0.04	27.1%	21.3%	78.4%
071403 Outreach	0.04	0.02	0.01	50.0%	15.6%	31.2%
Total for Vote	18.34	10.09	8.05	55.0%	43.9%	79.7%

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
<i>Class: Outputs Provided</i>	<i>14.29</i>	<i>6.99</i>	<i>6.19</i>	<i>48.9%</i>	<i>43.4%</i>	<i>88.6%</i>
211101 General Staff Salaries	8.70	4.29	4.06	49.4%	46.7%	94.6%
211102 Contract Staff Salaries	0.91	0.45	0.45	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.77	0.46	0.40	60.2%	52.8%	87.7%

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212101 Social Security Contributions	0.96	0.48	0.37	50.0%	38.7%	77.5%
213001 Medical expenses (To employees)	0.04	0.02	0.00	50.0%	9.1%	18.3%
213004 Gratuity Expenses	0.25	0.11	0.10	44.3%	41.7%	94.1%
221001 Advertising and Public Relations	0.07	0.04	0.03	63.8%	40.6%	63.7%
221002 Workshops and Seminars	0.18	0.05	0.05	28.9%	28.9%	99.9%
221003 Staff Training	0.06	0.03	0.02	40.7%	33.8%	83.1%
221004 Recruitment Expenses	0.02	0.02	0.01	100.0%	52.0%	52.0%
221007 Books, Periodicals & Newspapers	0.16	0.01	0.00	3.2%	3.1%	96.6%
221008 Computer supplies and Information Technology (IT)	0.07	0.01	0.00	9.0%	0.1%	1.5%
221009 Welfare and Entertainment	0.10	0.07	0.06	66.9%	56.2%	84.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.03	0.01	19.6%	8.8%	45.1%
221012 Small Office Equipment	0.02	0.00	0.00	24.9%	0.1%	0.5%
221017 Subscriptions	0.07	0.04	0.01	59.1%	13.8%	23.3%
222001 Telecommunications	0.04	0.02	0.02	47.3%	44.6%	94.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	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	0.02	0.01	50.0%	49.5%	98.9%
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	0.07	0.00	48.7%	1.7%	3.4%
224004 Cleaning and Sanitation	0.04	0.02	0.01	50.2%	24.9%	49.5%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.04	98.6%	57.5%	58.3%
225001 Consultancy Services- Short term	0.09	0.06	0.05	61.0%	58.5%	95.9%
226001 Insurances	0.02	0.02	0.00	100.0%	1.8%	1.8%
227001 Travel inland	0.56	0.31	0.26	55.1%	46.6%	84.6%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.21	0.12	0.12	57.8%	57.8%	100.0%
228001 Maintenance - Civil	0.07	0.03	0.03	49.2%	36.9%	74.9%
228002 Maintenance - Vehicles	0.10	0.07	0.03	65.0%	33.1%	51.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.04	0.01	45.7%	12.0%	26.2%
273102 Incapacity,death benefits and funeral expenses	0.02	0.02	0.01	75.0%	59.2%	78.9%
Class: Capital Purchases	1.90	0.95	0.12	50.0%	6.5%	12.9%
312202 Machinery and Equipment	1.30	0.45	0.08	34.6%	6.0%	17.4%
312203 Furniture & Fixtures	0.20	0.10	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	0.40	0.40	0.04	100.0%	11.1%	11.1%
Class: Arrears	2.15	2.15	1.73	100.0%	80.4%	80.4%
321605 Domestic arrears (Budgeting)	2.15	2.15	1.73	100.0%	80.4%	80.4%
Total for Vote	18.34	10.09	8.05	55.0%	43.9%	79.7%

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

Vote:308 Soroti University

QUARTER 2: 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	7.02	5.37	58.6%	44.8%	76.5%
<i>Departments</i>						
02 Central Administration	7.65	3.89	3.51	50.9%	45.9%	90.2%
05 University Library Services	0.38	0.12	0.10	31.6%	26.2%	82.8%
<i>Development Projects</i>						
1680 Retooling of Soroti University	3.96	3.01	1.76	76.0%	44.4%	58.5%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	6.36	3.07	2.68	48.4%	42.2%	87.2%
<i>Departments</i>						
03 School of Health Sciences	3.38	1.67	1.59	49.5%	47.1%	95.1%
04 School of Engineering and Technology	2.79	1.35	1.05	48.4%	37.6%	77.7%
06 Research and Innovation Department	0.18	0.05	0.04	27.1%	21.3%	78.4%
Total for Vote	18.34	10.09	8.05	55.0%	43.9%	79.7%

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
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Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	2 council meetings organised attended by 39 members (11 F, 28M) and 5 council committee meetings organized, 161 permanent and contract staff paid salaries and NSSF for 6 months (Administrative staff 109 (44 F & 65 M), SHS 38 staff (8 F& 30 M), SET 14 staff (2 F & 12 M)], 8 officers of the University paid responsibility allowance for 6 months, 1 proposal developed on establishment of the Botanical garden, 11 meetings attended with line ministries by V.C, A.O and other Officers. Cleared domestic arrears for supply of assorted stationery, 13 staff facilitated to operate for 6 months (Stationery , airtime and welfare services provided). Gratuity paid to 12 contract staff for 6 months, Chairperson and Vice Chairperson paid retainer fee for 6 months, subscriptions to VCs Forum for 2021 paid, 1 exhibition organized, 9 consultative meetings held with line ministries. Facilitation made towards appearance in Court and other legal matters (7 times). Purchased spiritual and legal books for members of the University Council, Procured academic Regalia and Robes for the University events. Planted, maintained trees and bush clearing land for medical plants. Purchased protective gear for mowing, Purchased 1 engraving machine. facilitated the transfer of graves to allow for construction the University tarmac roads, 1 advert made with the New vision for direct entry - private.	211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture
		1,679,033 351,172 182,005 196,901 67,038 5,560 29,973 4,061 14,899 25 4,500 4,200 14,836 9,995 15,223 50,000 154,394 37,500 2,012
	Achieved the following outputs using domestic arrears; Purchased ICT materials to facilitate e-learning (e-proctoring software, Zoom licenses, LMS, Big Blue button, Mobile App configuration and hosting). Purchased 5 User End-note software package for research	

Reasons for Variation in performance

Under performance a rose from the budget cuts on travel abroad, workshops and seminars, including restrictions caused by COVID-19 pandemic.

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	2,823,329
		Wage Recurrent	2,030,206
		Non Wage Recurrent	793,123
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 Financial Management and Accounting Services

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 6 consultative meetings with line Ministries (MoFPED), Warrants for Q1 & Qtr2 prepared, facilitated external Audit for FY 2020/21, Prepared responses to issues raised and 3 staff attended the exit meeting with OAG on audit queries of FY 2020/21 (2 Male and 1 Female), Prepared monthly bank reconciliation statements for 6 months (Jul – Dec 2021), Filed returns for 6 months (Jul – Dec 2021), 3 staff participated in bench marking on grants management in Muni, Gulu and Kyabogo Universities. 7 Staff facilitated to operate for 6 months (Stationery, airtime and welfare services), 1 Female staff facilitated to conduct reconciliation of tax returns with URA, 4 staff attended Annual ICPAU seminar (3 Male and 1 Female), 4 Staff attended hands on training on assets Mgt at MoFPED, UB facilitated to followup Qtr2 warrants at MoFPED.	Item	Spent
		221003 Staff Training	8,850
		221009 Welfare and Entertainment	6,400
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	1,996
		227001 Travel inland	21,581
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

COVID-19 Pandemic and the budget cuts affected the operations of the department in terms of travel, workshops and seminars.

	Total	49,427
	Wage Recurrent	0
	Non Wage Recurrent	49,427
	Arrears	0
	<i>AIA</i>	0

Budget Output: 03 Procurement Services

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1 consolidated procurement report produced, 12 monthly procurement reports prepared, 36 contracts committee meetings organized, 40 evaluation reports prepared.	Submitted 6 procurement reports to PPDA and other stakeholder for the Month July ,August ,September October,November and December, five Contracts Committee Meetings held 5th August 2021,9th September 2021, 12th October 2021,15th November 2021, 20th December 2021, 30 Evaluation Committee meeting held and evaluation committee reports in place, Airtime procured for smooth running of the unit to assist in communication with stakeholders, welfare procured to assist the running of the unit, stationery procured, 1advert in the print media and other Advertisements done under restricted domestic bidding and request for quotation for different projects.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 9,887 19,125 3,000 2,048 100 4,885

Reasons for Variation in performance

Because of Covid 19 most of the travels we were supposed to make didn't happen since there was ban on travels

Total	39,045
Wage Recurrent	0
Non Wage Recurrent	39,045
Arrears	0
AIA	0

Budget Output: 04 Planning and Monitoring Services

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 6 months (Stationery and welfare services provided), airtime facilitation for 2 staff for 3 months Quarter 1 progress report FY2020/21 prepared and submitted to MoFPED, Pre-feasibility study report on Soroti University Infrastructure project II harmonized, Retreat on preparation of BFP FY 2022/23 held, finalization of the BFP 2022/23, Provide secretarial services to Finance and Planning Committee, facilitated Ag. Director Planning to attend budget conference in Lira University	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 3,811 1,500 465 300 11,975
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Reasons for Variation in performance

Budget cuts by MoFPED affected budget implementation negatively

Total 18,051

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	18,051
		Arrears	0
		AIA	0

Budget Output: 05 Audit

	Item	Spent
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, airtime stationery provided). Attended exit meeting at OAG, Produced and submitted the first quarter IA report for FY 2021/2022, organized the 12th ARC meeting, Produced the Draft Risk Management Policy and the Risk Register, 2 staff attended ICPAU Annual seminar, 2 staff attended CPD on report writing organised by IIA, Did bench marking at Muni, Busitema, MUBS and MUK on Risk Management Policy and Risk Register.	
	221009 Welfare and Entertainment	1,500
	221017 Subscriptions	4,750
	222001 Telecommunications	500
	227001 Travel inland	7,897

Reasons for Variation in performance

The unspent funds arose because most of the meetings were on zoom due to Covid-19 lock down

	Total	14,647
	Wage Recurrent	0
	Non Wage Recurrent	14,647
	Arrears	0
	AIA	0

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

	Item	Spent
10 cows 85 goats treated and de-wormed, 95 animals sprayed, 4 cows given milk booster.	14 cows 117 goats treated and de-wormed, 131 animals sprayed, 2 doors for the goats house repaired, 4 cows given milk booster. 6 Months wages for 3 Herdsmen and 1 Security Guard paid. 5 staff facilitated to operate (stationery and welfare).	
	211103 Allowances (Inc. Casuals, Temporary)	3,066
	224001 Medical Supplies	1,888

Reasons for Variation in performance

Inadequate funding to the department.

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	4,953
		Wage Recurrent	0
		Non Wage Recurrent	4,953
		Arrears	0
		<i>AIA</i>	0

Budget Output: 07 Estates and Works

		Item	Spent
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, 2 monitoring and performance reports on projects prepared, Contract documents prepared.	221009 Welfare and Entertainment	1,500
	Third Party Insurance for 4 vehicles purchased (UBA 273L, UBF 821R, UBF 822R and UBF 908R), Purchased plumbing tools and protective gear for the Plumber, Installed water filter cartridges for the University kitchen, Power-line diversion done for road works behind the Library block, 5 staff facilitated to operate for 6 months (Stationery, airtime and welfare).	226001 Insurances	362
		227001 Travel inland	5,285
		227004 Fuel, Lubricants and Oils	50,907
		228001 Maintenance - Civil	25,613
		228002 Maintenance - Vehicles	33,118
		228003 Maintenance – Machinery, Equipment & Furniture	8,500

Reasons for Variation in performance

No funds for infrastructure projects and limited funds available for re-tooling.

	Total	125,286
	Wage Recurrent	0
	Non Wage Recurrent	125,286
	Arrears	0
	<i>AIA</i>	0

Budget Output: 08 University Hospital/Clinic

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	673 (327 F, 346 M) students and staff diagnosed and treated, 452 tests carried out on students and staff (227 F, 225 M), 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). Essential medicines and supplies to the tune of 9 million procured, One bench mark to Kyambogo University done on stores management, Procurement of infection control items for Covid -19 and fumigation of premises costing 1million UGX	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 224001 Medical Supplies 227001 Travel inland	Spent 210 3,468 300 1,240 680 600 1,140

Reasons for Variation in performance

Over performance could have been caused repeated consultations following third wave of covid -19

Total	7,638
Wage Recurrent	0
Non Wage Recurrent	7,638
Arrears	0
AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

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	Registered 39 students (19 F, 20M), 2 Quarterly performance reports produced, 2 Senate meetings held; attended by 18 members (7F, 11M), processed, coordinated and invigilated examinations for 3 programs [11 course units (theory) and 5 practical exams, 3 Academic Programs advertised (Bachelor of Medicine and Bachelor of Surgery, Bachelor of Nursing Science, Bachelor of Engineering in Electronics and Computer Engineering) for entry for academic year 2021/2022. Admitted a total of 137 students (97M, 40F) for 3 Programs (BMS, BNS and BENG), of which 76 students are on government sponsorship (54M, 22F) and 61 students are on private sponsorship (43M, 18F), 4 of the admitted students are International Students. 117 students' IDs printed (89M, 28 F), 1 NCHE exhibition attended, 4 staff facilitated to operate for 6 months (stationery, airtime and welfare).	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 23,118 3,750 3,750 1,000 2,890 1,000 3,220 8,515 10,000
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Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

COVID-19 pandemic and restrictions affected planned activities like trainings, workshops and seminars.

Total	57,243
Wage Recurrent	0
Non Wage Recurrent	57,243
Arrears	0
AIA	0

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

		Item	Spent
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.	57 (20 F, 37M) Government sponsored students paid recess allowance, 96 (26F, 70M) Government sponsored students paid living out allowance, 3 staff facilitated to operate for 6 months (Stationery, airtime and welfare provided). Freshers ball organized & conducted, Budgets and work plans prepared, Students Affairs & Disciplinary Committee meeting conducted, Football match between staff and students conducted, Volley ball and Net ball matches between 1st year and 2nd year girls conducted, Volley ball match between SET and SHS conducted, Developed Students Code of Conduct booklet, Attended the inter-university smart drinking challenge organized by Nile Breweries Ltd, University Anthem produced and Students trained, conducted bench marking on the conduct of Guild Elections at Kabale University.	211103 Allowances (Inc. Casuals, Temporary)	178,090
		221009 Welfare and Entertainment	11,869
		221011 Printing, Stationery, Photocopying and Binding	960
		222001 Telecommunications	900
		224005 Uniforms, Beddings and Protective Gear	21,454
		227001 Travel inland	760
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Inadequate funding to the department and COVID-19 pandemic.

Total	224,033
Wage Recurrent	0
Non Wage Recurrent	224,033
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
One 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 Managed and Data Captured for 12 staff (2 M, 10 F), 161 staff salaries and NSSF paid for 6 months (107 M, 54 F), Performance appraisal conducted for 152 staff (53 F & 99 M), 8 newly recruited staff inducted (1 F & 7 M), Review of the Human Resource Manual ongoing. 2 Establishment and Administration Committee meetings held, attended by 12 members (11M,1F) . Staff Establishment Structure reviewed, Developed and reviewed Job Descriptions and person specifications. 1 Appointments Board meeting held , attended by 16 members (10M,6F), Contributions made towards burial expenses for 5 close relatives of staff. 3 staff facilitated to operate for 6 months (Stationery, airtime and welfare services).	Item 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 273102 Incapacity,death benefits and funeral expenses	Spent 13,000 3,749 11,209 2,638 960 4,395 14,500

Reasons for Variation in performance

MoFPED has not yet approved the supplementary budget of 5.9 BN for recruitment of teaching staff to handle 3rd year students.

Total	50,450
Wage Recurrent	0
Non Wage Recurrent	50,450
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, Delivered registered correspondences to the respective offices.	Item 221003 Staff Training	Spent 500
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Reasons for Variation in performance

Inadequate funding to the department.

Total	500
Wage Recurrent	0
Non Wage Recurrent	500
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	95,520

Reasons for Variation in performance

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	95,520
		AIA	0
		Total For Department	3,414,602
		Wage Recurrent	2,030,206
		Non Wage Recurrent	1,384,396
		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	211101 General Staff Salaries	79,726
	211103 Allowances (Inc. Casuals, Temporary)	2,418
	212101 Social Security Contributions	6,301
	221009 Welfare and Entertainment	3,000
	221011 Printing, Stationery, Photocopying and Binding	4,998
	222001 Telecommunications	1,718
	227001 Travel inland	500
	6 Months salaries and NSSF paid for 3 library staff (2 M & 1 F), 6 staff (3M, 3F) paid overtime allowances for 6 months, 2 Quarterly performance reports on library produced, Bids for supply of textbooks received, 866 students provided library services (generated daily from usage statistics), 1 draft policy on Institutional repository produced, 72 volumes of Newspapers bound, Institution Repository populated with 10 articles, , 1 workshop on library systems and e-resources for students organised(60 Students), 11 staff facilitated to operate for 6 months (stationery, airtime and welfare), 1 Male staff facilitated to attend Uganda Library & Information Association AGM in Kampala, 1 annual work plan and budget for FY 2022/2023 prepared.	

Reasons for Variation in performance

There was over performance arising from the the carried forwards activities from Qtr 1.

Total	98,662
Wage Recurrent	79,726
Non Wage Recurrent	18,936
Arrears	0
AIA	0
Total For Department	98,662

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	79,726
		Non Wage Recurrent	18,936
		Arrears	0
		AIA	0

Development Projects

Project: 1680 Retooling of Soroti University

Capital Purchases

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

	Item	Spent
2 Simulation Softwares, 5 equipment for Odel Lab, 4 network switches procured, 10 desktop computers, Printer for A.R, Cash safe, 30 CCTV cameras, Interactive projector, IP Phones.	Delivery of Printer under AR department done Bids received for the ODEL softwares and equipment awaiting evaluation of bids (zoom licenses, E-Proctoring, video editing software, big blue button, mobile application for moodel, screen, projector, cameras, video mixer, etc.), contract for anti-plagiarism software awarded, contract for AIMS signed, Payment for 29 laptops completed under arrears.	312213 ICT Equipment 44,334

Reasons for Variation in performance

Most of the equipment are imported by suppliers. Deliveries have delayed than anticipated due COVID-19 challenges.

Total	44,334
GoU Development	44,334
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
7 sets of assorted machinery and equipment for SET, 7 assorted laboratory equipment for SHS, 7 sets of consumable (chemicals and reagents) for SHS procured	Contracts for supply of assorted machinery and equipment for SET Signed waiting deliveries (supply of Electronics test and measuring equipment Lot 2 and Supply of Electronics Training Boards equipment Lot 3) under SHS Deliveries for supply of Physiology and Nursing equipment were done, Contracts for supply of Biochemistry, microbiology, Pathology, Anatomy and Pharmacology were signed waiting deliveries to be done. paid for the construction of Terrazzo in the Dining hall, supply and installation of steel tanks, Educational medical equipment (Microbiology and Biochemistry) under domestic arrears.	312202 Machinery and Equipment 78,343

Reasons for Variation in performance

Most of the equipment are imported by suppliers. Deliveries have delayed than anticipated due COVID-19 challenges.

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	78,343
		GoU Development	78,343
		External Financing	0
		Arrears	0
		AIA	0

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

20 sets of Office furniture, 50 lecture theatre chairs, 40 Library chairs, 10 Library tables procured, 12 filing cabinets, Office curtains procured

Best evaluated Bidder Notice for Furniture under school of Engineering is in Place, Advert run for supply of other departmental furniture.

Item

Spent

Reasons for Variation in performance

Procurement is on schedule

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Arrears

Total For Project	122,677
GoU Development	122,677
External Financing	0
Arrears	1,635,997
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

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, 2 staff facilitated for bench-marking on experimental pharmacology in Makerere College of Health Science and 3 staff bench-marked on physiotherapy program in MUST. 1 Stakeholders' Engagement meeting held on Nursing Clinical Teaching and Supervision 3 contract staff and 35 permanent staff paid salaries and NSSF for three months (8 F& 30 M), 3 male part time lectures paid teaching allowances for 3 months, 38 staff facilitated to operate for 3 months (stationery, airtime and welfare)

Item

Spent

211101 General Staff Salaries	1,394,139
211102 Contract Staff Salaries	44,266
211103 Allowances (Inc. Casuals, Temporary)	5,140
212101 Social Security Contributions	102,220
213004 Gratuity Expenses	25,015
221009 Welfare and Entertainment	3,160
221011 Printing, Stationery, Photocopying and Binding	555
227001 Travel inland	15,919

Reasons for Variation in performance

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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COVID-19 pandemic and budget cuts on travel abroad & workshops and seminars affected planned workshops and seminars.

	Total	1,590,413
	Wage Recurrent	1,438,404
	Non Wage Recurrent	152,009
	Arrears	0
	<i>AIA</i>	0

Budget Output: 03 Outreach

4 Community engagement reports prepared (2 health camps organized).	90 students attended hospital visits for pathology at Soroti Regional Referral Hospital.	Item	Spent
		227001 Travel inland	755

Reasons for Variation in performance

COVID-19 pandemic affected implementation of planned Community Outreaches.

	Total	755
	Wage Recurrent	0
	Non Wage Recurrent	755
	Arrears	0
	<i>AIA</i>	0
	Total For Department	1,591,168
	Wage Recurrent	1,438,404
	Non Wage Recurrent	152,764
	Arrears	0
	<i>AIA</i>	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 (for three months), stationery and travel expenses (in 1st quarter)). 3 staff (2 male and 1 female) participated in National Council for Higher Education virtual exhibition 1 female staff participated in National science week exhibition 1 female staff facilitated to attend Commonwealth Scholarship PhD Interview at the Ministry of Education and Sports	Item	Spent
		211101 General Staff Salaries	882,482
		211102 Contract Staff Salaries	57,753
		212101 Social Security Contributions	66,872
		213004 Gratuity Expenses	7,020
		221003 Staff Training	4,500
		221008 Computer supplies and Information Technology (IT)	90
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,960
		222001 Telecommunications	3,630
		227001 Travel inland	14,884

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Covid-19 effects and restrictions

Total	1,044,192
Wage Recurrent	940,236
Non Wage Recurrent	103,956
Arrears	0
<i>AIA</i>	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.

Activity still on going

Item	Spent
227001 Travel inland	6,195

Reasons for Variation in performance

Covid-19 effects and restrictions

Total	6,195
Wage Recurrent	0
Non Wage Recurrent	6,195
Arrears	0
<i>AIA</i>	0
Total For Department	1,050,387
Wage Recurrent	940,236
Non Wage Recurrent	110,151
Arrears	0
<i>AIA</i>	0

Departments

Department: 06 Research and Innovation Department

Outputs Provided

Budget Output: 02 Research and Graduate Studies

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	<p>7 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</p> <p>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”. Novel Approaches to Sickle Cell Disease Diagnosis and Management (NASIDIMA) project. This project aims to provide new solutions to sickle cell diagnosis and treatment through the use of locally available medicinal herbs and modern technology.</p> <p>Early Diagnosis of Prostate Cancer in Uganda: A Novel Approach: This study aims at availing a novel predictive kit for precise and early detection of prostate cancer in Uganda.</p> <p>Development of a screening and diagnostic test for colorectal cancer: This study aims at developing a novel diagnostic and screening test for Colorectal cancer</p> <p>2 Research Papers published; 1. COVID-19 may exacerbate the clinical structural and psychological barriers to retention in care among women living with HIV in rural and per-urban settings in Uganda, 2. Anxiety, anger and depression amongst low income earners in South Western Uganda during the COVID-19 total lock-down</p> <p>Memoranda of Understanding (MoUs) initiated with BRAC Uganda Limited and Ratidzo SpatialTech Limited. 1 staff paid salary and facilitated to operate for 6 months (stationery, airtime and welfare).</p> <p>9 Staff (6 M, 3 F) participated in the National Science Week Exhibition 2021 at Kololo Ceremonial Grounds.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>213004 Gratuity Expenses</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>27,098</p> <p>4,440</p> <p>2,460</p> <p>925</p> <p>1,000</p> <p>600</p> <p>1,750</p>

Reasons for Variation in performance

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The department is under staffed with only the Manager Research. Supplementary budget needs to be approved to facilitate recruitment of more staff.

	Total	38,273
	Wage Recurrent	27,098
	Non Wage Recurrent	11,175
	Arrears	0
	AIA	0
	Total For Department	38,273
	Wage Recurrent	27,098
	Non Wage Recurrent	11,175
	Arrears	0
	AIA	0
	GRAND TOTAL	6,315,769
	Wage Recurrent	4,515,670
	Non Wage Recurrent	1,677,422
	GoU Development	122,677
	External Financing	0
	Arrears	1,731,517
	AIA	0

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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.	1 council meeting organized, 5 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, subscriptions to VCs Forum for 2021 paid, 1 exhibition organized, 9 consultative meetings held with line ministries, 13 staff facilitated to operate for 3 months (Airtime, welfare and stationery). Facilitation made towards appearance in Court and other legal matters (7 times). Purchased spiritual and legal books for members of the University Council, Procured academic Regalia and Robes for the University events. Planted, maintained trees and bush clearing land for medical plants. Purchased protective gear for mowing, Purchased 1 engraving machine. facilitated the transfer of graves to allow for construction of the University tarmac roads, 1 advert made with the New vision for direct entry - private.	Item	Spent
		211101 General Staff Salaries	841,252
		211102 Contract Staff Salaries	182,436
		211103 Allowances (Inc. Casuals, Temporary)	89,296
		212101 Social Security Contributions	78,974
		213004 Gratuity Expenses	67,038
		221001 Advertising and Public Relations	2,880
		221002 Workshops and Seminars	1,040
		221007 Books, Periodicals & Newspapers	4,061
		221009 Welfare and Entertainment	8,171
		221017 Subscriptions	4,500
		222001 Telecommunications	2,100
		223004 Guard and Security services	10,149
		224004 Cleaning and Sanitation	9,455
		224005 Uniforms, Beddings and Protective Gear	15,223
		225001 Consultancy Services- Short term	44,560
		227001 Travel inland	108,968
		227004 Fuel, Lubricants and Oils	18,750
		228003 Maintenance – Machinery, Equipment & Furniture	1,924
	Achieved the following outputs using domestic arrears; Purchased ICT materials to facilitate e-learning (e-proctoring software, Zoom licenses, LMS, Big Blue button, Mobile App configuration and hosting). Purchased 5 User End-note software package for research		

Reasons for Variation in performance

Under performance a rose from the budget cuts on travel abroad, workshops and seminars, including restrictions caused by COVID-19 pandemic.

Total	1,490,778
Wage Recurrent	1,023,688
Non Wage Recurrent	467,090
AIA	0

Budget Output: 02 Financial Management and Accounting Services

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	3 staff participated in bench marking on grants management in Muni, Gulu and Kyambogo Universities, Prepared monthly bank reconciliation statements for 3 months (Oct – Dec 2021), filed returns for 3 months (Oct – Dec 2021), 7 Staff facilitated to operate for 3 months (stationery, airtime and welfare services provided), 1Female staff facilitated to conduct reconciliation of tax returns with URA, 4 staff attended Annual ICPAU seminar (3Male and 1 Female), 5 Staff attended hands on training on assets management module at MoFPED, UB facilitated to followup Qtr2 warrants, Prepared responses to issues raised by OAG on the audit of FY 2020/2021. 3 staff attended the exit meeting with OAG on audit queries of FY 2020/21(2 Male and 1Female), Warrants for Qtr2 prepared,	Item 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 3,540 3,400 600 1,000 13,091

Reasons for Variation in performance

COVID-19 Pandemic and the budget cuts affected the operations of the department in terms of travel, workshops and seminars.

Total	21,631
Wage Recurrent	0
Non Wage Recurrent	21,631
AIA	0

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.	Submitted three procurement reports to PPDA and other stakeholder for the Month October, November and December, three Contracts Committee Meetings held 12th October 2021, 15th November 2021, 20th December 2021, 18 Evaluation Committee meeting held and evaluation committee reports in place, Airtime procured for smooth running of the unit to assist in communication with stakeholders, welfare procured to assist the running of the unit, stationery procured, Advertisements done under restricted domestic bidding and request for quotation for different projects.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 7,960 17,625 2,000 2,048 100 3,410
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Reasons for Variation in performance

Because of Covid 19 most of the travels we were supposed to make didn't happen since there was ban on travels

Total	33,143
Wage Recurrent	0
Non Wage Recurrent	33,143
AIA	0

Budget Output: 04 Planning and Monitoring Services

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarter 1 progress report for FY 2021/22 prepared, 1 Budget Framework 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.	Quarter 1 progress report FY2021/22 prepared and submitted to MoFPED, Pre-feasibility study report on Soroti University Infrastructure Project II harmonized with the consultants, Provide secretarial services to finance and planning committee, retreat on preparation of BFP FY 2022/23 held, finalization of the BFP 2022/23, facilitated Ag. Director Planning to attend budget conference in Lira University, 2 staff facilitated to operate for 3 months (Stationery and welfare services provided), airtime facilitation for 2 staff for 3 months	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 1,000 465 300 7,805

Reasons for Variation in performance

Budget cuts by MoFPED affected budget implementation negatively

Total	9,570
Wage Recurrent	0
Non Wage Recurrent	9,570
AIA	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.	Attended exit meeting at OAG, Produced and submitted the first quarter IA report for FY 2021/2022, organized the 12th ARC meeting, Produced the IA manual and submitted to the ARC for discussion and approval, Produced the Draft Risk Management Policy and the Risk Register, 2 staff attended ICPAU Annual seminar, 2 staff attended CPD on report writing organised by IIA, Did bench marking at Muni, Busitema, MUBS and MUK on Risk Management Policy and Risk Register, Airtime procured for 2 staff, and Staff welfare provided for 2 staff.	Item 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland	Spent 750 4,750 500 3,717
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Reasons for Variation in performance

The unspent funds arose because most of the meetings were on zoom due to Covid-19 lock down

Total	9,717
Wage Recurrent	0
Non Wage Recurrent	9,717
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.	14 cows 117 goats treated and de-wormed, 131 animals sprayed, 2 doors for the goats house repaired, 3 Months wages for 3 Herdsmen and 1 Security Guard paid. 5 staff facilitated to operate (stationery and welfare)	Item 211103 Allowances (Inc. Casuals, Temporary) 224001 Medical Supplies	Spent 1,550 1,888
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Reasons for Variation in performance

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Inadequate funding to the department.			
		Total	3,438
		Wage Recurrent	0
		Non Wage Recurrent	3,438
		AIA	0

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.	11 vehicles, 3 buildings, 2 generators, 1 motorcycle, 2 lifts and compound maintained, 1 monitoring and performance report on projects prepared, Contract documents prepared, Third Party Insurance for 4 vehicles purchased(UBA273L, UBF 821R, UBF 822R and UBF 908R), Purchased plumbing tools and protective gear for the Plumber, Installed water filter cartridges for the University kitchen, Power-line diversion done for road works behind the Library block, 5 staff facilitated to operate for 3 months (Stationery, airtime and welfare).	Item	Spent
		221009 Welfare and Entertainment	750
		226001 Insurances	362
		227001 Travel inland	1,935
		227004 Fuel, Lubricants and Oils	17,550
		228001 Maintenance - Civil	16,917
		228002 Maintenance - Vehicles	16,462
		228003 Maintenance – Machinery, Equipment & Furniture	8,500

Reasons for Variation in performance

No funds for infrastructure projects and limited funds available for re-tooling.

	Total	62,476
	Wage Recurrent	0
	Non Wage Recurrent	62,476
	AIA	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.	Welfare items to the tune of 620,000/= procured Essential medicines and supplies to the tune of 9 million procured, 416 students and staff treated and diagnosed (213 females, 203 males), 222 students and staff tested (97 females, 125 males), One bench mark to Kyambogo University done on stores management, Procurement of infection control items for Covid -19 and fumigation of premises costing 1million UGX	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	210
		213001 Medical expenses (To employees)	3,468
		221002 Workshops and Seminars	300
		221009 Welfare and Entertainment	620
		222001 Telecommunications	200
		227001 Travel inland	1,140

Reasons for Variation in performance

Over performance could have been caused repeated consultations following third wave of covid -19

	Total	5,938
	Wage Recurrent	0
	Non Wage Recurrent	5,938

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Budget Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
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.	3 Academic Programs advertised (Bachelor of Medicine and Bachelor of Surgery, Bachelor of Nursing Science, Bachelor of Engineering in Electronics and Computer Engineering) for entry for academic year 2021/2022. Admitted a total of 137 students (97M, 40F) for 3 Programs (BMS, BNS and BENG), of which 76 students are on government sponsorship (54M, 22F) and 61 students are on private sponsorship (43M, 18F), 4 of the admitted students are International Students. Quarter 2 performance report produced, 1 Special Senate meeting held attended by 15 members (5F, 10M), 117 students' IDs printed (89M, 28 F), 1 NCHE exhibition attended, 4 staff facilitated to operate for 3 months (stationery, airtime and welfare).	211103 Allowances (Inc. Casuals, Temporary)	7,091
		221001 Advertising and Public Relations	3,750
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	1,445
		222001 Telecommunications	500
		225001 Consultancy Services- Short term	3,220
		227001 Travel inland	3,745
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

COVID-19 pandemic and restrictions affected planned activities like trainings, workshops and seminars.

	Total	25,751
	Wage Recurrent	0
	Non Wage Recurrent	25,751
	AIA	0

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

		Item	Spent
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.	Freshers ball was successfully organized & conducted, 96 Government sponsored students paid living out allowances (70 Male, 26 Female), 2 Male students paid allowance for recess term, Budgets and work plans prepared, Students Affairs & Disciplinary Committee meeting conducted, Football match between staff and students conducted, Volley ball and Net ball matches between 1st year and 2nd year girls conducted, Volley ball match between SET and SHS conducted, 3 staff facilitated to operate (stationery, airtime and welfare). Developed Students Code of Conduct booklet, Attended the inter-university smart drinking challenge organized by Nile Breweries Ltd, University Anthem produced and Students trained, conducted bench marking on the conduct of Guild Elections at Kabale University.	211103 Allowances (Inc. Casuals, Temporary)	124,595
		221009 Welfare and Entertainment	9,489
		221011 Printing, Stationery, Photocopying and Binding	960
		222001 Telecommunications	600
		224005 Uniforms, Beddings and Protective Gear	21,454
		227001 Travel inland	760
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Inadequate funding to the department and COVID-19 pandemic.

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	167,858
		Wage Recurrent	0
		Non Wage Recurrent	167,858
		AIA	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.	161 staff salaries and NSSF paid for 3 months (107 M, 54 F), Review of the Human Resource Manual ongoing. 2 Establishment and Administration Committee meetings held, attended by 12 members (11M,1F) . Staff Establishment Structure reviewed, Developed and reviewed Job Descriptions and person specifications. 1 Appointments Board meeting held , attended by 16 members (10M,6F), Contributions made towards burial expenses for 5 close relatives of staff. 3 staff facilitated to operate for 3 months (Stationery, airtime and welfare services).	Item	Spent
		221003 Staff Training	3,749
		221004 Recruitment Expenses	11,209
		221009 Welfare and Entertainment	1,338
		222001 Telecommunications	480
		227001 Travel inland	2,330
		273102 Incapacity,death benefits and funeral expenses	10,000

Reasons for Variation in performance

MoFPED has not yet approved the supplementary budget of 5.9 BN for recruitment of teaching staff to handle 3rd year students.

	Total	29,105
	Wage Recurrent	0
	Non Wage Recurrent	29,105
	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, Delivered registered correspondences to the respective offices.	Item	Spent
		221003 Staff Training	500

Reasons for Variation in performance

Inadequate funding to the department.

	Total	500
	Wage Recurrent	0
	Non Wage Recurrent	500
	AIA	0

Arrears

	Total For Department	1,859,906
	Wage Recurrent	1,023,688
	Non Wage Recurrent	836,218
	AIA	0

Departments

Department: 05 University Library Services

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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.	3 months salaries paid for 2 library staff(1 M & 1 F), 6 staff paid over time allowances (3 M & 3 F) , 1 quarterly report prepared, Average of 716 students served monthly generated daily from usage statistics, 72 volumes of Newspapers bound, Institution Repository populated with 10 articles, Bids for supply of textbooks received, 1 workshop on library systems and e-resources for students organised(60 Students), 11 staff facilitated to operate for 3 months (stationery, airtime and welfare), 1 Male staff facilitated to attend Uganda Library & Information Association AGM in Kampala, 1 annual work plan and budget for FY 2022/2023 prepared.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 41,781 1,496 2,337 1,932 4,998 1,318 500
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Reasons for Variation in performance

There was over performance arising from the the carried forwards activities from Qtr 1.

Total	54,363
Wage Recurrent	41,781
Non Wage Recurrent	12,582
AIA	0
Total For Department	54,363
Wage Recurrent	41,781
Non Wage Recurrent	12,582
AIA	0

Development Projects

Project: 1680 Retooling of Soroti University

Capital Purchases

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

05 equipment for Open Distance and electronic Learning (ODEL) Laboratory, 1 cash safe procured.	Delivery of Printer under AR department done Bids received for the ODeI softwares and equipment awaiting evaluation of bids (zoom licenses, E-Proctoring, video editing software, big blue button, mobile application for moodel, screen, projector, cameras, video mixer, etc.)	Item 312213 ICT Equipment	Spent 44,334
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Reasons for Variation in performance

Most of the equipment are imported by suppliers. Deliveries have delayed than anticipated due COVID-19 challenges.

Total	44,334
GoU Development	44,334
External Financing	0

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

3 sets of assorted machinery and equipment for SET, 3 assorted laboratory equipment for SHS, 3 sets of consumable (chemicals and reagents) for SHS procured.

Contracts for supply of assorted machinery and equipment for SET Signed waiting deliveries (supply of Electronics test and measuring equipment Lot 2 and Supply of Electronics Training Boards equipment Lot 3) under SHS Deliveries for supply of Physiology and Nursing equipment were done, Contracts for supply of Biochemistry, microbiology, Pathology, Anatomy and Pharmacology were signed waiting deliveries to be done.

Item	Spent
312202 Machinery and Equipment	78,343

Reasons for Variation in performance

Most of the equipment are imported by suppliers. Deliveries have delayed than anticipated due COVID-19 challenges.

Total	78,343
GoU Development	78,343
External Financing	0
AIA	0

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

20 sets of Office furniture and curtains procured.

Best evaluated Bidder Notice for Furniture under school of Engineering is in Place, Advert run for supply of other departmental furniture.

Item	Spent
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Reasons for Variation in performance

Procurement is on schedule

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	122,677
GoU Development	122,677
External Financing	0
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	188 students taught and examined, 2 staff facilitated for bench-marking on experimental pharmacology in Makerere College of Health Science and 3 staff bench-marked on physiotherapy program in MUST. 1 Stakeholders' Engagement meeting held on Nursing Clinical Teaching and Supervision (20 F & 14 M). Facilitated clinical placement of BNS students at SRRH. 3 contract staff and 35 permanent staff paid salaries and NSSF for three months (8 F & 30 M), 3 male part time lectures paid teaching allowances for 3 months, Facilitated Dean SHS to attend a meeting with Uganda Medical & Dental Practitioners Association. Collected gross pathology teaching specimens from Uganda Cancer Institute. 38 staff facilitated to operate for 3 months (stationery, airtime and welfare)	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 698,721 44,266 5,140 51,402 25,015 1,580 555 14,064

Reasons for Variation in performance

COVID-19 pandemic and budget cuts on travel abroad & workshops and seminars affected planned workshops and seminars.

Total	840,742
Wage Recurrent	742,987
Non Wage Recurrent	97,756
AIA	0

Budget Output: 03 Outreach

1 Community engagement report prepared	90 students attended hospital visits for pathology at Soroti Regional Referral Hospital.	Item 227001 Travel inland	Spent 755
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Reasons for Variation in performance

COVID-19 pandemic affected implementation of planned Community Outreaches.

Total	755
Wage Recurrent	0
Non Wage Recurrent	755
AIA	0
Total For Department	841,497
Wage Recurrent	742,987
Non Wage Recurrent	98,511
AIA	0

Departments

Department: 04 School of Engineering and Technology

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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).	28 students (3 female and 25 male) taught 12 staff (2 female and 10 male) provided with data bundles 3 staff (2 male and 1 female) participated in National Council for Higher Education virtual exhibition 1 female staff participated in National science week exhibition 1 female staff facilitated to attend Commonwealth Scholarship PhD Interview at the Ministry of Education and Sports	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 458,269 47,100 20,091 7,020 4,500 90 4,000 2,900 3,630 14,884

Reasons for Variation in performance

Covid-19 effects and restrictions

Total	562,484
Wage Recurrent	505,369
Non Wage Recurrent	57,115
AIA	0

Budget Output: 03 Outreach

40 community people trained on use of improved cook stoves, ICT innovation and solar technologies and applications. Activity still on going

Item	Spent
227001 Travel inland	6,195

Reasons for Variation in performance

Covid-19 effects and restrictions

Total	6,195
Wage Recurrent	0
Non Wage Recurrent	6,195
AIA	0
Total For Department	568,679
Wage Recurrent	505,369
Non Wage Recurrent	63,310
AIA	0

Departments

Department: 06 Research and Innovation Department

Outputs Provided

Budget Output: 02 Research and Graduate Studies

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 Papers published, 2 research proposals developed, 1 bench marking trip, 1 staff paid salary and facilitated to operate for 3 months.	<p>2 Research Papers published;</p> <p>1. COVID-19 may exacerbate the clinical structural and psychological barriers to retention in care among women living with HIV in rural and per-urban settings in Uganda,</p> <p>2. Anxiety, anger and depression amongst low income earners in South Western Uganda during the COVID-19 total lock-down</p> <p>3 Research proposals developed; 1. Novel Approaches to Sickle Cell Disease Diagnosis and Management (NASIDIMA) project. This project aims to provide new solutions to sickle cell diagnosis and treatment through the use of locally available medicinal herbs and modern technology.</p> <p>2. Early Diagnosis of Prostate Cancer in Uganda: A Novel Approach: This study aims at availing a novel predictive kit for precise and early detection of prostate cancer in Uganda.</p> <p>3. Development of a screening and diagnostic test for colorectal cancer: This study aims at developing a novel diagnostic and screening test for Colorectal cancer</p> <p>1 staff paid salary and facilitated to operate for 3 months, 9 Staff (6 M, 3 F) participated in the National Science Week Exhibition 2021 at Kololo Ceremonial Grounds. 1 staff facilitated to operate for 3 months (stationery, airtime and welfare).</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>213004 Gratuity Expenses</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>20,486</p> <p>4,440</p> <p>2,460</p> <p>925</p> <p>1,000</p> <p>600</p> <p>1,750</p>

Reasons for Variation in performance

The department is under staffed with only the Manager Research. Supplementary budget needs to be approved to facilitate recruitment of more staff.

Total	31,661
Wage Recurrent	20,486
Non Wage Recurrent	11,175
AIA	0
Total For Department	31,661
Wage Recurrent	20,486
Non Wage Recurrent	11,175
AIA	0
GRAND TOTAL	3,478,783
Wage Recurrent	2,334,310
Non Wage Recurrent	1,021,796

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Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

	GoU Development	122,677
	External Financing	0
	AIA	0

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QUARTER 3: Revised Workplan

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

Departments

Department: 02 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

1 council meeting organized, 6 council committee meetings organized, 101 permanent and 6 contract staff paid salaries, 8 officers of the University paid responsibility allowance for 3 months, 1 Chairperson and 1 Vice Chairperson paid retainer fee for 3 months, NSSF paid for 101 staff, 1 policy approved, 1 workshops organized, 3 meetings with line ministries, 13 staff facilitated to operate for 3 months.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,324	0	1,324
	212101 Social Security Contributions	47,975	0	47,975
	213004 Gratuity Expenses	6,019	0	6,019
	221001 Advertising and Public Relations	2,440	0	2,440
	221002 Workshops and Seminars	27	0	27
	221007 Books, Periodicals & Newspapers	98	0	98
	221009 Welfare and Entertainment	11,101	0	11,101
	221012 Small Office Equipment	455	0	455
	221017 Subscriptions	10,500	0	10,500
	222003 Information and communications technology (ICT)	26,215	0	26,215
	223004 Guard and Security services	164	0	164
	224004 Cleaning and Sanitation	10,005	0	10,005
	224005 Uniforms, Beddings and Protective Gear	4,777	0	4,777
	227001 Travel inland	29	0	29
	228003 Maintenance – Machinery, Equipment & Furniture	13,909	0	13,909
	Total	135,037	0	135,037
	Wage Recurrent	0	0	0
	Non Wage Recurrent	135,037	0	135,037
	AIA	0	0	0

Budget Output: 02 Financial Management and Accounting Services

6 month financial statements prepared and submitted to MoFPED, 3 meetings attended with line ministries, Q3 warrants prepared, 7 staff facilitated for 3 months.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	1,900	0	1,900
	221011 Printing, Stationery, Photocopying and Binding	1,450	0	1,450
	221017 Subscriptions	500	0	500
	222001 Telecommunications	4	0	4
	227001 Travel inland	219	0	219
	Total	4,073	0	4,073
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,073	0	4,073
	AIA	0	0	0

Vote:308 Soroti University

QUARTER 3: Revised Workplan

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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,013	0	4,013
	221001 Advertising and Public Relations	4,625	0	4,625
	221011 Printing, Stationery, Photocopying and Binding	95	0	95
	222001 Telecommunications	100	0	100
	227001 Travel inland	2,895	0	2,895
	Total	11,728	0	11,728
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,728</i>	<i>0</i>	<i>11,728</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 04 Planning and Monitoring Services

Quarter 2 progress report for FY 2021/22 prepared, draft Annual work plan and budget for FY 2022/23 prepared, 1 Ministerial policy prepared, 2 staff facilitated to operate for 3 months.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	2,285	0	2,285
	227001 Travel inland	525	0	525
	Total	2,810	0	2,810
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,810</i>	<i>0</i>	<i>2,810</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 05 Audit

1 quarterly internal audit report prepared and submitted to Auditor General's office. Workshops, seminars and meetings attended, 2 staff facilitated to operate for 3 months.	Item	Balance b/f	New Funds	Total
	221012 Small Office Equipment	250	0	250
	221017 Subscriptions	250	0	250
	227001 Travel inland	1,103	0	1,103
	Total	1,603	0	1,603
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,603</i>	<i>0</i>	<i>1,603</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)	1,607	0	1,607
	228001 Maintenance - Civil	533	0	533
	Total	2,139	0	2,139
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,139</i>	<i>0</i>	<i>2,139</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:308 Soroti University

QUARTER 3: Revised Workplan

Budget Output: 07 Estates and Works

Maintained 11 vehicles, buildings, 2 generators, 1 motorcycle, lifts and compound, monitoring and performance reports on projects prepared, 14 km of roads maintained, 1 report for Estates and works committee prepared, 5 staff facilitated to operate for 3 months.	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	100	0	100
	226001 Insurances	19,638	0	19,638
	227001 Travel inland	8,328	0	8,328
	228001 Maintenance - Civil	8,039	0	8,039
	228002 Maintenance - Vehicles	31,882	0	31,882
	228003 Maintenance – Machinery, Equipment & Furniture	15,650	0	15,650
	Total	83,636	0	83,636
	Wage Recurrent	0	0	0
	Non Wage Recurrent	83,636	0	83,636
	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, 1 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)	15,532	0	15,532
	221011 Printing, Stationery, Photocopying and Binding	1,840	0	1,840
	221012 Small Office Equipment	340	0	340
	221017 Subscriptions	250	0	250
	222001 Telecommunications	280	0	280
	224001 Medical Supplies	20,300	0	20,300
	224004 Cleaning and Sanitation	180	0	180
	224005 Uniforms, Beddings and Protective Gear	910	0	910
	227001 Travel inland	1,390	0	1,390
	Total	41,232	0	41,232
	Wage Recurrent	0	0	0
	Non Wage Recurrent	41,232	0	41,232
	AIA	0	0	0

Budget Output: 09 Academic Affairs (Inc. Convocation)

1 policy developed and approved, 1 quality assurance report produced, 1 Quarterly departmental report produced, 1 senate meeting organized, 4 staff facilitated to operate for 3 months.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,282	0	4,282
	221001 Advertising and Public Relations	3,750	0	3,750
	225001 Consultancy Services- Short term	280	0	280
	227001 Travel inland	7,292	0	7,292
	Total	15,604	0	15,604
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,604	0	15,604
	AIA	0	0	0

Vote:308 Soroti University

QUARTER 3: Revised Workplan

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

Living out allowances paid to 260 government sponsored students, 1 Guidance and counseling workshop organized for 350 students, 2 staff facilitated to operate for 3 months.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	45,032	0	45,032
	221001 Advertising and Public Relations	375	0	375
	221009 Welfare and Entertainment	26	0	26
	221011 Printing, Stationery, Photocopying and Binding	2,190	0	2,190
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	140	0	140
	224005 Uniforms, Beddings and Protective Gear	13,546	0	13,546
	227001 Travel inland	4,375	0	4,375
	Total	66,184	0	66,184
Wage Recurrent		0	0	0
Non Wage Recurrent		66,184	0	66,184
AIA		0	0	0

Budget Output: 19 Human Resource Management Services

12 staff trained, 190 staff paid salaries, workshops, seminars and meetings attended, 2 staff facilitated to operate for 3 months.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1	0	1
	221004 Recruitment Expenses	10,331	0	10,331
	221009 Welfare and Entertainment	40	0	40
	227001 Travel inland	105	0	105
	273102 Incapacity, death benefits and funeral expenses	3,875	0	3,875
	Total	14,352	0	14,352
Wage Recurrent		0	0	0
Non Wage Recurrent		14,352	0	14,352
AIA		0	0	0

Budget Output: 20 Records Management Services

University records well filled and kept, documents delivered,	Item	Balance b/f	New Funds	Total
	222002 Postage and Courier	500	0	500
	227001 Travel inland	2,000	0	2,000
	Total	2,500	0	2,500
Wage Recurrent		0	0	0
Non Wage Recurrent		2,500	0	2,500
AIA		0	0	0

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QUARTER 3: 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, 15 volumes of newspapers bound, I.R populated with 10 articles, 2 staff paid salary for 3 months, 3 library staff facilitated for 3 months.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	382	0	382
	212101 Social Security Contributions	1,671	0	1,671
	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	221012 Small Office Equipment	1,000	0	1,000
	221017 Subscriptions	14,000	0	14,000
	222001 Telecommunications	2	0	2
	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
	225001 Consultancy Services- Short term	2,000	0	2,000
	227001 Travel inland	500	0	500
	Total	20,556	0	20,556
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,556	0	20,556
	AIA	0	0	0

Development Projects

Project: 1680 Retooling of Soroti University

Capital Purchases

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

10 desktop computers, 30 CCTV cameras, Interactive projector for Council, IP phones procured.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	355,666	0	355,666
	Total	355,666	0	355,666
	GoU Development	355,666	0	355,666
	External Financing	0	0	0
	AIA	0	0	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

N/A	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	371,657	0	371,657
	Total	371,657	0	371,657
	GoU Development	371,657	0	371,657
	External Financing	0	0	0
	AIA	0	0	0

Vote:308 Soroti University

QUARTER 3: Revised Workplan

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

Office curtains procured.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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, 1 publication made, 3 contract staff and 28 permanent staff paid salaries, NSSF paid for 28 staff, allowances paid to 6 external examiners, 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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	47	0	47
	212101 Social Security Contributions	15,151	0	15,151
	213004 Gratuity Expenses	439	0	439
	221001 Advertising and Public Relations	250	0	250
	221003 Staff Training	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	3,195	0	3,195
	224001 Medical Supplies	50,450	0	50,450
	227001 Travel inland	81	0	81
	Total	72,613	0	72,613
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>72,613</i>	<i>0</i>	<i>72,613</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Outreach

1 Community engagement report prepared	Item	Balance b/f	New Funds	Total
	227001 Travel inland	9,548	0	9,548
	Total	9,548	0	9,548
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,548</i>	<i>0</i>	<i>9,548</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

Department: 04 School of Engineering and Technology

Outputs Provided

Budget Output: 01 Teaching and Training

98 Students taught and examined, 11 staff paid salaries for three months, NSSF paid for 10 staff, allowances paid to 5 external examiners, 10 academic staff trained, 1 workshop organized for 11 staff, 1 Research report produced, 1 Publication produced, 11 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	230,936	0	230,936
	212101 Social Security Contributions	38,062	0	38,062
	221001 Advertising and Public Relations	4,750	0	4,750
	221008 Computer supplies and Information Technology (IT)	3,910	0	3,910
	221011 Printing, Stationery, Photocopying and Binding	4,040	0	4,040
	221012 Small Office Equipment	2,000	0	2,000
	221017 Subscriptions	5,000	0	5,000
	222001 Telecommunications	390	0	390
	224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
	227001 Travel inland	116	0	116
	Total	295,205	0	295,205
	Wage Recurrent	230,936	0	230,936
	Non Wage Recurrent	64,268	0	64,268
	AIA	0	0	0

Budget Output: 03 Outreach

30 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	5,805	0	5,805
	Total	5,805	0	5,805
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,805	0	5,805
	AIA	0	0	0

Department: 06 Research and Innovation Department

Outputs Provided

Budget Output: 02 Research and Graduate Studies

5 Academic staff trained, 1 Bench marking visit conducted, 1 staff paid salary and facilitated to operate for 3 months.	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	5,420	0	5,420
	221003 Staff Training	1,290	0	1,290
	221007 Books, Periodicals & Newspapers	75	0	75
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	221012 Small Office Equipment	250	0	250
	227001 Travel inland	3,250	0	3,250
	Total	10,535	0	10,535
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,535	0	10,535
	AIA	0	0	0

Vote:308 Soroti University

QUARTER 3: Revised Workplan

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

	GRAND TOTAL	1,622,484	0	1,622,484
	<i>Wage Recurrent</i>	<i>230,936</i>	<i>0</i>	<i>230,936</i>
	<i>Non Wage Recurrent</i>	<i>564,225</i>	<i>0</i>	<i>564,225</i>
	<i>GoU Development</i>	<i>827,323</i>	<i>0</i>	<i>827,323</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>