

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.602	9.575	9.273	99.7%	96.6%	96.8%
Non Wage	4.684	4.684	4.620	100.0%	98.6%	98.6%
Devt. GoU	1.900	7.857	6.997	413.5%	368.3%	89.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.185	22.115	20.890	136.6%	129.1%	94.5%
Total GoU+Ext Fin (MTEF)	16.185	22.115	20.890	136.6%	129.1%	94.5%
Arrears	2.152	2.152	2.036	100.0%	94.6%	94.6%
Total Budget	18.338	24.268	22.925	132.3%	125.0%	94.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	18.338	24.268	22.925	132.3%	125.0%	94.5%
Total Vote Budget Excluding Arrears	16.185	22.115	20.890	136.6%	129.1%	94.5%

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	22.12	20.89	136.6%	129.1%	94.5%
Sub-SubProgramme: 13 Support Services Programme	9.83	15.79	14.88	160.6%	151.4%	94.3%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	6.36	6.33	6.01	99.6%	94.5%	94.9%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	16.19	22.12	20.89	136.6%	129.1%	94.5%

Matters to note in budget execution

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By the end of Quarter Four Soroti University received a total of UGX 24.268 Billion, including UGX 2.152 Billion for 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. However, a supplementary budget of UGX 5.957 Billion was released of which UGX. 2.350 was released in Q3 and UGX. 3.607 Billion was released in Q4. The UGX. 24.268 Billion released represents 132.3% of the approved budget.

By the end of the quarter the University spent UGX 22.928 Billion representing 125.0% of the approved budget and 94.6% of the releases spent. Under the Supplementary budget the following outputs were achieved; construction of phase 1 of the Anatomy block with a physical progress of 55%, procurement and Installation of ten 40ft containers and associated works, construction of the Kitchen, installation of 40 CCTV cameras in the Multipurpose building, partitioning in the multipurpose building to provide for more space for offices and lecture rooms, construction of 0.58 Km of the perimeter wall done, Designing of the University main gate and University sports complex done, Construction of an incinerator completed.

Under wage UGX 9.575 Billion was released representing 99.7% of the approved budget and UGX 9.273 Billion was spent by the end of quarter four representing 96.6% of the approved Budget and 96.8% of the releases spent.

For non-wage UGX 4.684 Billion was released, representing 100.0% of the approved budget. UGX 4.623 Billion was spent by the end of the quarter representing 98.7% of the approved budget and 98.7% of the funds released by the end of Quarter four. However, UGX 0.737 Billion cut due to budget suppression of 40% in Q3 was released in quarter four.

Under Development, UGX 7.857 Billion was released including UGX 1.900 Billion for re-tooling and UGX 5.957 Billion for supplementary budget, representing 413.5% of the approved budget. UGX 6.997 Billion was spent representing 368.3% of the approved budget and 89.1% of the release.

The budget provision for domestic arrears amounting to UGX 2.152 billion was fully released in the first quarter and UGX 2.036 Billion spent by the end of the quarter representing 94.6% of the arrears released. The funds were partly spent on construction of Anatomy block which is ongoing with physical progress at 55% and Paving of the Dining hall compound.

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	
0.016 Bn Shs	Department/Project :02 Central Administration
	Reason: There was restriction for travel abroad.
<i>Items</i>	
16,000,000.000 UShs	227002 Travel abroad
	Reason: There was restriction for travel abroad.
0.010 Bn Shs	Department/Project :05 University Library Services
	Reason: NSSF charged under Central Administration instead of Library services.
<i>Items</i>	
9,643,902.000 UShs	212101 Social Security Contributions
	Reason: NSSF charged under Central Administration instead of Library services.
0.374 Bn Shs	Department/Project :1680 Retooling of Soroti University
	Reason: Payment for supply of Laboratory equipment and accessories for SET bounced.
<i>Items</i>	
374,079,146.000 UShs	312202 Machinery and Equipment
	Reason: Payment for supply of Laboratory equipment and accessories for SET bounced.
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	

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0.011 Bn Shs	Department/Project :06 Research and Innovation Department
Reason: The only staff under Research & Innovation had not accessed the payroll by the end of the FY.	
<i>Items</i>	
10,839,350.000 UShs	212101 Social Security Contributions
Reason: The only staff under Research & Innovation had not accessed the payroll by the end of the FY.	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 13 Support Services Programme	
0.000 Bn Shs	Department/Project :02 Central Administration
Reason:	
<i>Items</i>	
2.000 UShs	228002 Maintenance - Vehicles
Reason: Errors of commission on price charge.	
5.473 Bn Shs	Department/Project :1419 Support to Soroti University Infrastructure Development
Reason:	
<i>Items</i>	
2,741,266,388.000 UShs	312101 Non-Residential Buildings
Reason: Supplementary funds provided for construction of Anatomy block phase I (physical progress of 55%)	
1,783,157,493.000 UShs	312104 Other Structures
Reason: Supplementary funds provided for the following outputs: ICT infrastructure (40 cameras procured), 10 containers installed, office spaces partitioned, 0.58km perimeter wall fence constructed and completion of construction of an incinerator.	
499,999,996.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Supplementary funds provided for Engineering designs and plans for the main gate, perimeter wall, kitchen, container village, sports complex and pre-feasibility study for Soroti Infrastructure Project phase II.	
300,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Supplementary funds earmarked for Monitoring and supervision of Anatomy laboratory block, kitchen, perimeter wall, incinerator, container village and 5.1 Km murrum road network.	
148,496,124.000 UShs	312103 Roads and Bridges.
Reason: Supplementary funds provided for construction of 5.1 Km murrum road.	

V2: Performance Highlights

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

Sub-SubProgramme : 13 Support Services Programme
Responsible Officer: Lawrence Too-Okema

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Sub-SubProgramme Outcome: An efficient and effective institution			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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%	16%
Budget absorption rate	Percentage	84%	94.5%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	68.45%
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 Q4
Percentage of vacant teaching posts filled	Percentage	20%	5.9%
Rate of undertaking research	Percentage	30%	15%
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%	69.9%

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 Q4
No. of council and management resolutions implemented	Number	20	15
% increase in non-tax revenue collection	Percentage	10%	118%
% 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 Q4
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4

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Budget OutPut : 03 Procurement Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	80%	90.23%
% of Quarterly procurement reports produced	Percentage	100%	100%
Budget OutPut : 04 Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	20%	16%
Budget OutPut : 05 Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% No. of internal Audit reports	Percentage	100%	100%
Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% No. of motor vehicles maintained	Percentage	100%	92%
% No. of machinery and equipment maintained	Percentage	85%	100%
% No. of furniture and fixtures maintained	Percentage	70%	30%
Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Quality assurance reports	Number	4	0
Enrollment gender	Number	250	329
No of apprenticeship provided	Number	3	0
No. of exchange programs provided	Number	1	0
No. of academic programs reviewed and accredited	Number	2	0
No. of academic programs developed accredited	Number	1	3
Budget OutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Students paid living out allowances	Number	260	233
Number of Students counseled	Number	521	329

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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 Q4
% of staff establishment filled	Percentage	40%	12.5%
% of staff attendance	Percentage	90%	100%
Department : 05 University Library Services			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of council and management resolutions implemented	Number	10	10
% increase in non-tax revenue collection	Percentage	30%	118%
% 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 Q4
No. of equipment procured	Number	14	12
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 Q4
Enrolment Rate in University	Percentage	60%	96.4%
Department : 04 School of Engineering and Technology			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Enrolment Rate in University	Percentage	50%	98.3%
Department : 06 Research and Innovation Department			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Education by Type of Programmes	Percentage	10%	0%

Performance highlights for the Quarter

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329 students (93F, 236M) taught and examined in School of Engineering and Technology(SET) and School of Health Sciences (SHS).
 1 review paper published in School of Health Sciences
 2 Research Grant Proposals funded
 Finalized the Research and Grants Management Policy
 Finalized the Intellectual Property Management Policy
 Procured 121 book titles
 Treated and counseled 406 students and staff at the University Clinic (190 Female, 216 male)
 Quarter three Internal Audit Report produced and submitted to MoFPED
 Prepared and submitted Quarter 3 progress report for FY 2021/22 to MoFPED
 Finalized and submitted approved budget estimates, approved quarterly work plans, approved annual work plans and performance contract for FY 2022/23 to MoFPED
 Prepared and submitted 9 months financial statements to MoFPED
 1 Council meeting held attended by 24 members (5F, 19M)
 Monitoring and performance reports on projects prepared
 Engineering Designs and plans for the main gate, sports complex and pre-feasibility study for SUN infrastructure successor project done
 Designs and BOQs for the perimeter wall, container village and kitchen completed
 Monitoring and supervision of Anatomy block, Kitchen, Perimeter wall, Incinerator, Container village, 5.1kms of road network, supply and installation of partitions and cabinets, signage and labels done.
 Anatomy block completion of phase I ongoing at 55% physical progress, Kitchen constructed, Perimeter wall constructed, Construction of the Incinerator completed, procurement and Installation of 10 40ft containers and associated works done, 5.1kms of road network completed, partitioning in the multipurpose building to provide for more space for offices and lecture rooms done and supply of cabinets completed, signage and labels completed.
 Payment for Supply and installation of E-Learning Multi-media studio equipment and software completed
 Supply and installation of 40 CCTV IP outdoor and indoor cameras completed.
 Supply and installation of Microbiology, Pathology, Anatomy, Physiology, Pharmacology, Nursing and Bio-chemistry equipment for SHS completed
 Supply and installation of curtains and office furniture completed

V3: Details of Releases and Expenditure

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	17.94	16.92	149.7%	141.2%	94.3%
<i>Class: Outputs Provided</i>	7.93	7.93	7.89	100.0%	99.5%	99.5%
071301 Administrative Services	6.45	6.45	6.43	100.0%	99.7%	99.7%
071302 Financial Management and Accounting Services	0.12	0.12	0.10	100.0%	86.6%	86.6%
071303 Procurement Services	0.08	0.08	0.08	100.0%	100.0%	100.0%
071304 Planning and Monitoring Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
071305 Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)	0.02	0.02	0.02	100.0%	100.0%	100.0%
071307 Estates and Works	0.33	0.33	0.33	100.0%	98.5%	98.5%
071308 University Hospital/Clinic	0.10	0.10	0.10	100.0%	99.8%	99.8%
071309 Academic Affairs (Inc.Convocation)	0.18	0.18	0.18	100.0%	99.9%	99.9%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.45	0.45	0.45	100.0%	100.0%	100.0%
071319 Human Resource Management Services	0.11	0.11	0.11	100.0%	100.0%	100.0%
071320 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	1.90	7.86	7.00	413.5%	368.3%	89.1%
071376 Purchase of Office and ICT Equipment, including Software	0.40	0.40	0.40	100.0%	99.6%	99.6%
071377 Purchase of Specialised Machinery & Equipment	1.30	1.30	0.93	100.0%	71.2%	71.2%
071378 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.20	100.0%	99.8%	99.8%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	0.00	5.96	5.47	595,700,000,000.0%	547,292,000,000.0%	91.9%
Class: Arrears	2.15	2.15	2.04	100.0%	94.6%	94.6%
071399 Arrears	2.15	2.15	2.04	100.0%	94.6%	94.6%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	6.36	6.33	6.01	99.6%	94.5%	94.9%
Class: Outputs Provided	6.36	6.33	6.01	99.6%	94.5%	94.9%
071401 Teaching and Training	6.13	6.13	5.88	100.0%	95.8%	95.8%
071402 Research and Graduate Studies	0.18	0.15	0.09	84.9%	47.7%	56.2%
071403 Outreach	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	18.34	24.27	22.93	132.3%	125.0%	94.5%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	14.29	14.26	13.89	99.8%	97.3%	97.4%
211101 General Staff Salaries	8.70	8.67	8.41	99.7%	96.8%	97.1%
211102 Contract Staff Salaries	0.91	0.91	0.86	100.0%	94.6%	94.6%
211103 Allowances (Inc. Casuals, Temporary)	0.77	0.77	0.77	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.96	0.96	0.92	100.0%	95.8%	95.8%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	99.6%	99.6%
213004 Gratuity Expenses	0.25	0.25	0.25	100.0%	99.2%	99.2%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.18	0.18	0.18	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.16	0.16	0.16	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	0.14	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.07	0.07	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%

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222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224001 Medical Supplies	0.15	0.15	0.15	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.09	0.09	0.09	100.0%	99.9%	99.9%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.56	0.56	0.56	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.02	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.21	0.21	0.21	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.07	0.07	0.06	100.0%	93.0%	93.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.09	0.09	100.0%	99.7%	99.7%
273102 Incapacity,death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	1.90	7.86	7.00	413.5%	368.3%	89.1%
281503 Engineering and Design Studies & Plans for capital works	0.00	0.50	0.50	50.0%	50.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.00	0.30	0.30	30.0%	30.0%	100.0%
312101 Non-Residential Buildings	0.00	3.20	2.74	319.6%	274.1%	85.8%
312103 Roads and Bridges.	0.00	0.15	0.15	15.0%	14.8%	99.0%
312104 Other Structures	0.00	1.81	1.78	181,100,000,000.0%	178,315,749,400.0%	98.5%
312202 Machinery and Equipment	1.30	1.30	0.93	100.0%	71.2%	71.2%
312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	99.8%	99.8%
312213 ICT Equipment	0.40	0.40	0.40	100.0%	99.6%	99.6%
Class: Arrears	2.15	2.15	2.04	100.0%	94.6%	94.6%
321605 Domestic arrears (Budgeting)	2.15	2.15	2.04	100.0%	94.6%	94.6%
Total for Vote	18.34	24.27	22.93	132.3%	125.0%	94.5%

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

<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	17.94	16.92	149.7%	141.2%	94.3%
<i>Departments</i>						
02 Central Administration	7.65	7.65	7.62	100.0%	99.6%	99.6%
05 University Library Services	0.38	0.38	0.37	100.0%	97.2%	97.2%
<i>Development Projects</i>						

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1419 Support to Soroti University Infrastructure Development	0.00	5.96	5.47	595,700,000,000.0%	547,292,000,200.0%	91.9%
1680 Retooling of Soroti University	3.96	3.96	3.46	100.0%	87.5%	87.5%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	6.36	6.33	6.01	99.6%	94.5%	94.9%
<i>Departments</i>						
03 School of Health Sciences	3.38	3.38	3.33	100.0%	98.4%	98.4%
04 School of Engineering and Technology	2.79	2.79	2.59	100.0%	92.7%	92.7%
06 Research and Innovation Department	0.18	0.15	0.09	84.9%	47.7%	56.2%
Total for Vote	18.34	24.27	22.93	132.3%	125.0%	94.5%

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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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	4 council and 13 committee meetings held, 13 committee reports prepared, 105 permanent and contract staff paid salaries, responsibility allowance paid for 7 staff, gratuity paid to 7 contract staff, subscriptions to VCs Forum paid, purchased spiritual and legal books, procured academic Regalia and Robes, cleared land for planting medical plants, Purchased 1 engraving machine, transferred graves to allow construction of tarmac road, 2 advertisements made for direct entry and private sponsorship scheme, repaired and serviced the generator, 7 meetings held with various MDAs (Attended a meeting with Education Committee of Parliament, MoFPED, MoPS, MoES, MoH, Public Universities Vice Chancellors' forum and a meeting with Chancellors of Public Universities), attended National Science Week, police officers and security guards facilitated, Chairperson & Vice Chairperson University Council paid retainer fee, staff get together party/retreat organised, Automatic Voltage projector procured, Audit & Risk Committee members trained, University assets engraved, intranet software and ceremonial mace/gowns procured, maintenance and servicing of Printers, photocopiers, computers and laptops done, payment to NITA-U and RENU done, procured tonners and cartridges, payment for utilities done, 7 offices facilitated with stationery, airtime and welfare).	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 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 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
		3,355,661 699,428 322,480 484,565 146,114 16,000 50,000 16,636 38,929 30,000 24,790 4,210 30,000 8,400 104,860 30,000 102,093 76,000 40,000 20,000 80,000 268,847 75,000 39,196

Reasons for Variation in performance

Budget suppression in third quarter affected implementation of some key activities.

Total	6,063,209
Wage Recurrent	4,055,089
Non Wage Recurrent	2,008,120

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0

Budget Output: 02 Financial Management and Accounting Services

		Item	Spent
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 half-year financial Statements to MoFPED, prepared and submitted 9 months financial statements to MoFPED, prepared Quarter 1,2,3 and 4 warrants, Prepared monthly bank reconciliation statements for 12 months (July -June 2022), filed returns for 12 months (Jul-June 2022), 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, 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 for FY 2020/21(2 Male and 1Female), UB facilitated to attend Education and Sports Committee to present BFP for FY 2022/2023 and half year performance for FY 2021/2022, Master data for the Fixed Assets collected for upload into IFMS, UB facilitated to attend a meeting with PS/ST in regards to the budget, 3 staff participated in bench marking on grants management in Muni, Gulu and Kyambogo Universities, 8 staff facilitated to operate for 12 months (Stationery, airtime and welfare).	221003 Staff Training	11,800
		221008 Computer supplies and Information Technology (IT)	7,585
		221009 Welfare and Entertainment	9,600
		221011 Printing, Stationery, Photocopying and Binding	8,200
		221017 Subscriptions	2,000
		222001 Telecommunications	4,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Budget suppression in third quarter (Travel abroad, workshops and seminars) affected the planned ESAAG meeting. Funds for travel abroad could not be utilised since the scheduled ESAAG meeting had elapsed.

Total	103,185
Wage Recurrent	0
Non Wage Recurrent	103,185
Arrears	0
AIA	0

Budget Output: 03 Procurement Services

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1 consolidated procurement report produced, 12 monthly procurement reports prepared, 36 contracts committee meetings organized, 40 evaluation reports prepared.	Prepared and submitted 12 monthly procurement reports to PPDA, 13 Contracts Committee Meetings organised, 63 Evaluation Committee reports prepared, subscription to CIPS paid for 1 staff, Advertised for prequalification of service providers for FY 2022/23 – 2024/25, advertised for tender for supply of containers and associated civil works, attended exit meeting with PPDA, attended a training with MoFPED on Environmental inclusion in tender documents, 2 staff facilitated to operate for 12 months (welfare, airtime and stationery).	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland	Spent 27,800 27,000 6,000 8,575 1,000 2,000 800 11,120

Reasons for Variation in performance

Additional funds realized from supplementary budget of UGX 5.957 Billion.

Total	84,295
Wage Recurrent	0
Non Wage Recurrent	84,295
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.	4 Quarterly progress reports prepared and submitted to MoFPED (Q4 FY 2020/2021, Q1, Q2 and Q3 FY2021/22), Prepared and submitted approved budget estimates, approved quarterly work plans, approved annual work plans and performance contract for FY 2022/23 to MoFPED, , Strategic plan FY 2020/21 – 2024/25 printed, Pre-feasibility study report on Soroti University Infrastructure Project II harmonized with the consultants, retreat on preparation of BFP FY 2022/23 held, finalised the BFP 2022/23, facilitated Ag. Director Planning to attend budget conference in Lira University, 1 male staff attended a meeting with the Parliamentary Education Committee to discuss budget proposals for FY 2022/23, 2 staff (1F, 1M), facilitated to operate for 12 months (Stationery, air time and welfare).	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 15,243 3,000 11,000 1,200 25,000
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Reasons for Variation in performance

Budget suppression in quarter three affected the schedule of planned activities.

Total	55,443
Wage Recurrent	0

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	55,443
		Arrears	0
		AIA	0

Budget Output: 05 Audit

Internal Audit work plan prepared, Internal audit manual prepared, 4 quarterly internal audit reports prepared, ICPAU seminar attended, IIA annual seminar attended, 2 staff facilitated for 12 months.	Finalized with the production of the Internal Audit Manual, Quarter 4 Internal Audit Report for FY 2020/21, Q1, Q2 and Q3 for FY 2021/2022 produced and submitted to MoFPED and OAG, 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, Attended entry meeting with Office of the Auditor General, Attended exit meeting with PPDA at Mbale regional office, Finalized with the preparation of the department's budget and work plan for FY 2022/23, Attended the 15th Annual National Internal Audit Conference at Munyonyo Kampala, Deliveries to stores verified, Validation of Accounting Officer's responses to OIAG and OAG reports done, Annual subscriptions made to ICPAU for membership and the 10th CPA Economic Forum, Attended the 14th Audit and Risk Committee virtual meeting, Attended a meeting on Enterprise Risk Management Readiness Assessment tool, 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, 1 staff facilitated to bench mark at Muni, Busitema, MUBS and MUK on Risk Management Policy and Risk Register, compliance on the part of the contractors ensured/ enhanced, 2 Male staff facilitated to operate for 12 months (Staff welfare, airtime stationery provided).	Item	Spent
		221009 Welfare and Entertainment	3,000
		221012 Small Office Equipment	1,000
		221017 Subscriptions	10,000
		222001 Telecommunications	2,000
		227001 Travel inland	18,000

Reasons for Variation in performance

No variation

Total	34,000
Wage Recurrent	0
Non Wage Recurrent	34,000
Arrears	0

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			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 heads of cattle and 144 goats, sprayed, dewormed, treated and vaccinated, 4 cows given milk booster goat house repaired, 5 casual workers paid allowances for 12 months (3 herdsmen and 2 security guards), welfare provided to 6 staff.	211103 Allowances (Inc. Casuals, Temporary)	9,345
		224001 Medical Supplies	7,550
		228001 Maintenance - Civil	2,130

Reasons for Variation in performance

There is in-breeding of Goats and Cattle.

Total	19,025
Wage Recurrent	0
Non Wage Recurrent	19,025
Arrears	0
AIA	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.	9 vehicles, 1 tractor, 2 generators and 1 motorcycle Maintained, 3 buildings, compound and associated equipment maintained, 2 monitoring and performance reports on projects prepared, 2 reports for Estates and works committee 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, Professional fees for mapping of the swamps/wetlands paid, Allowances for the members of the Contracts Committee paid, Extension of power supply to the TECHE block done, Honoraria paid to staff for preparation of documents for infrastructure projects, drawings, BoQs and other tender documents, 15,500 trees planted around University campus, bush clearance done, 5 staff facilitated to operate for 12 months (Stationery, airtime and welfare).	221009 Welfare and Entertainment	3,000
		221012 Small Office Equipment	2,000
		221017 Subscriptions	2,000
		222001 Telecommunications	200
		226001 Insurances	19,991
		227001 Travel inland	18,450
		227004 Fuel, Lubricants and Oils	70,000
		228001 Maintenance - Civil	62,457
		228002 Maintenance - Vehicles	100,000
		228003 Maintenance – Machinery, Equipment & Furniture	48,300

Reasons for Variation in performance

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Inadequate funds for maintenance of vehicles.

Total	326,398
Wage Recurrent	0
Non Wage Recurrent	326,398
Arrears	0
<i>AIA</i>	0

Budget Output: 08 University Hospital/Clinic

740 students and staff treated, 740 student and staff tested, 90 students staff referred for further treatment, Clinic registered, 740 patients diagnosed and managed, 200 students counseled, 6 staff attend professional trainings/ conferences/ workshops.

Paid medical bills for students and staff at designated Healthcare facilities (Medical associates, Bethesda hospital, Doctors plaza), Procured essential medicines and supplies, protective gear (gloves and face masks), Uniforms and beddings, Procurement of infection control items for COVID -19 and fumigation of premises done, 1,422 (694 F, 728 M) students and staff diagnosed and treated, 1,162 tests carried out on students and staff (557 F, 605 M), Registration of the clinic a waiting response from the Medical and Dental practitioners Association, 86 Students counseled (50M and 36 F), 211 Students and staff screened against COVID-19, 209 Students and 154 staff vaccinated against COVID-19, overtime allowances paid for 5 staff (2 Female, 3 Male), Reviewed HIV policy for SUN ready for submission to quality assurance committee, facilitated 2 staff to benchmark in Kyambogo University, MUK, Lira and Muni on development of client charter, 7 staff facilitated to operate for 12 months (Air time, stationery and welfare).

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	840
213001 Medical expenses (To employees)	37,839
221002 Workshops and Seminars	1,200
221009 Welfare and Entertainment	2,480
221011 Printing, Stationery, Photocopying and Binding	1,840
221012 Small Office Equipment	340
221017 Subscriptions	250
222001 Telecommunications	1,920
224001 Medical Supplies	42,070
224004 Cleaning and Sanitation	180
224005 Uniforms, Beddings and Protective Gear	1,820
227001 Travel inland	5,060

Reasons for Variation in performance

There was a surge in the malaria and upper respiratory tract infection cases amongst students and staff.

Total	95,839
Wage Recurrent	0
Non Wage Recurrent	95,839
Arrears	0
<i>AIA</i>	0

Budget Output: 09 Academic Affairs (Inc. Convocation)

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
250 students admitted and registered, 3 policies developed and approved, 4 QA reports produced, 4 Quarterly departmental reports produced, 6 senate meetings organized, 2 programmes accredited by NCHE, 2 workshops organized, 4 staff facilitated	<p>4 Quarterly Departmental performance reports prepared, 4 Senate meetings held, 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.</p> <p>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' Identity cards printed (89M, 28 F), 1 NCHE exhibition attended, end of 1st Year 2nd Semester and 2nd Year 2nd Semester examinations for 2020 and 2019 Cohorts respectively printed, 1st Year Recess Semester examinations for 2020 cohort printed, Supervised examinations, 207 students of 2019 and 2020 cohorts sat for examinations (151 M, 56 F), registered 71 students (44 Male, 27 Female) for Second Year Recess Semester, 88 students of 2020 cohort sat for Recess Examinations (59 M, 29 F), supervised marking of 40 sets of End of Semester examinations, supervised marking of 3 sets of Recess examinations, 329 students registered for respective semesters for 2019, 2020 and 2021 cohorts (236 M, 93 F), 5 staff facilitated to operate for 12 months (stationery, airtime and welfare).</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>37,600</p> <p>15,000</p> <p>15,000</p> <p>4,000</p> <p>5,780</p> <p>37,410</p> <p>2,000</p> <p>6,873</p> <p>31,614</p> <p>20,000</p>

Reasons for Variation in performance

Inadequate funds to facilitate marking and invigilation of examinations.

Total	175,277
Wage Recurrent	0
Non Wage Recurrent	175,277
Arrears	0
AIA	0

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

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	1 guidance and counselling lecture conducted and a report produced, Student Guild facilitated to attend meetings, seminars and workshops, Dean of Students facilitated to attend meetings, workshops and seminars, first year students received and oriented, 1 male student with disability facilitated for 12 months, living out allowance paid; 80 students for 2021 cohort (56 male, 24 female) and 55 students for 2019 cohort (35 male, 20 female), recess semester allowance paid to 95 government sponsored students 2020 cohort (69 male, 26 female), 1st guild Council elections conducted with 11 Guild members elected (6 male and 5 female), swearing-in ceremony for the students guild council conducted, 13 students counseled (8F, 5M), Fresher's ball organized, Departmental Budget and work plan for FY 2022/23 prepared, games and sports facilitated, Developed Students Code of Conduct booklet, University Anthem produced and Students trained, Procured small office equipment, Office of the Dean of Students facilitated to operate for 12 months (Stationery, airtime and welfare).	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 340,000 1,500 10,000 13,790 12,600 2,000 2,080 35,000 10,270 20,000

Reasons for Variation in performance

Inadequate funds for the Students Guild.

Total	447,240
Wage Recurrent	0
Non Wage Recurrent	447,240
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
One 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 staff facilitated to attend Public Service Human Resource Managers Network, 2 staff attended the Public Service symposium on harmonization of position nomenclature and scales, 11 staff confirmed in appointment, 2 Male staff trained on Human Capital Management (1 as Trainer of Trainees & 1 as Head of HR), Payroll Managed and Data Captured for 14 staff (3 M, 11 F), 163 staff salaries and NSSF paid for 12 months (108 M, 55 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 completed, attended by 12 Members (11M, 1F). Staff Establishment Structure reviewed, Developed and reviewed Job Descriptions and person specifications, Contributions made towards burial expenses for 5 close relatives of staff, 1 job advert ran for staff recruitment in the New Vision, 3 staff appointed and populated on payroll, 2 staff interviewed and recommended for appointment, 1 due diligence activity conducted on 2 candidates, 4 staff facilitated to operate for 12 months (Stationery, airtime and welfare services).	Item 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses	Spent 26,000 15,000 21,540 3,370 5,355 300 2,805 1,920 9,000 24,500

Reasons for Variation in performance

There is need to plan for Staff Capacity building to improve performance and service delivery.

Total	109,790
Wage Recurrent	0
Non Wage Recurrent	109,790
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.	Attended a training in Electronic Document Management Systems (EDMS), attended the 6th annual records management forum and museum, organised old paper job applications, University records well filed and kept, delivered and registered correspondences to the respective offices.	Item 221003 Staff Training 222002 Postage and Courier 227001 Travel inland	Spent 2,000 1,000 4,000
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Reasons for Variation in performance

Inadequate funding to the Department.

Total	7,000
Wage Recurrent	0

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	7,000
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	95,520

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	95,520
AIA	0
Total For Department	7,520,701
Wage Recurrent	4,055,089
Non Wage Recurrent	3,465,612
Arrears	95,520
AIA	0

Departments

Department: 05 University Library Services

Outputs Provided

Budget Output: 01 Administrative Services

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Procured 121 book titles (an equivalent of 475 copies of textbooks), Conducted stock-taking and labeling of the library collection, Procured services of a consultant to design a digital library, 3 staff trained on preservation and conservation (2 male, 1 female), 2 staff attended a CUUL annual general meeting (1 male, 1 female), paid annual subscription fees to Uganda Library Association, Repaired 70 copies of textbooks, overtime allowances paid to 6 staff (3 female, 3 male) for 12 months, Prepared a concept paper for training new students on e-resources, 2 library staff (1 M & 1 F) paid salary and NSSF for 12 months, 4 Quarterly performance reports on library produced, 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 60 students organised, 1 Male staff facilitated to attend Uganda Library & Information Association annual general meeting in Kampala, Departmental annual work plan and budget for FY 2022/2023 prepared, subscribed to Consortium of Uganda University Libraries e-resources, 2021 cohort of students trained on use of Library systems and e-resources, 10 cooperate wear and face masks procured, 9 Staff (4 male, 5 female) facilitated to operate for 3 months (Welfare, airtime and stationery).	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland	Spent 158,378 11,200 6,301 2,400 2,500 144,000 6,000 8,000 1,000 16,000 3,440 1,000 4,000 2,000

Reasons for Variation in performance

Inadequate funds to procure more book titles.

Total	366,219
Wage Recurrent	158,378
Non Wage Recurrent	207,841
Arrears	0
AIA	0
Total For Department	366,219
Wage Recurrent	158,378
Non Wage Recurrent	207,841
Arrears	0

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

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

Non-residential buildings, other structures, Engineering Plans and Designs for capital works, Road works, Monitoring and supervision of capital works.	Construction of Anatomy block phase I done (physical progress at 55%), Kitchen constructed, ICT infrastructure (40 cameras procured), office spaces partitioned, 10 containers installed, 0.58km perimeter wall fence constructed, construction of an incinerator completed, 5.1 Km of murrum road constructed, Engineering designs and plans for the main gate, perimeter wall, kitchen, container village, sports complex and pre-feasibility study for Soroti Infrastructure Project phase II completed, Monitoring and supervision of Anatomy laboratory block, kitchen, perimeter wall, incinerator, container village and 5.1 Km murrum road network completed.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	500,000
		281504 Monitoring, Supervision & Appraisal of Capital work	300,000
		312101 Non-Residential Buildings	2,741,266
		312103 Roads and Bridges.	148,496
		312104 Other Structures	1,783,157

Reasons for Variation in performance

The procurement of the gate was not completed in time because the gate design is complex and involves Architectural designs with emphasis on Aesthetics, Structural aspects, Electra-mechanical aspects, security aspects, cost aspects and other considerations incorporating the socio-cultural aspects to reflect the identity of the region. The designs are still on-going for later implementation.

Total	5,472,920
GoU Development	5,472,920
External Financing	0
Arrears	0
AIA	0
Total For Project	5,472,920
GoU Development	5,472,920
External Financing	0
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

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.	Supply and installation of E-Learning Multi-media studio equipment and software completed. 1 heavy duty Printer for running exams under AR department procured.	Item	Spent
		312213 ICT Equipment	398,403

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

All planned items were procured. However, there was a delay in the initiation of procurement requests.

Total	398,403
GoU Development	398,403
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	Biochemistry and Anatomy equipment procured, Stereo zoom microscope equipment for microbiology department and pharmacology equipment installed. Electronic test and measuring equipment procured, Electronic training boards, Electronic training kits, PCB milling equipment, software and accessories and Laboratory tools, equipment and accessories procured for SET. Microbiology, Pathology, Anatomy, Physiology, Pharmacology, Nursing and Bio-chemistry equipment installed for SHS completed.	312202 Machinery and Equipment 925,921

Reasons for Variation in performance

The LPO for supply of Laboratory equipment and accessories for SET was submitted late by the contractor and could not be paid at the closure of the FY.

Total	925,921
GoU Development	925,921
External Financing	0
Arrears	0
AIA	0

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

	Item	Spent
20 sets of Office furniture, 50 lecture theatre chairs, 40 Library chairs, 10 Library tables procured, 12 filing cabinets, Office curtains procured	Supply and installation of curtains in 49 offices completed, supply of office furniture completed (21 visitors chairs, 21 Executive rolling chairs, 8 student lockers, 14 Executive L-shaped chairs, 10 metallic filing cabinets, 7 office desks, 3 safes, 1 Boardroom table and 1 5-seater waiting chairs).	312203 Furniture & Fixtures 199,649

Reasons for Variation in performance

All planned items were procured. However, there was a delay in the initiation of procurement requests.

Total	199,649
GoU Development	199,649
External Financing	0

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
<i>Arrears</i>			
		Total For Project	1,523,973
		GoU Development	1,523,973
		External Financing	0
		Arrears	1,939,993
		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

	Item	Spent
433 students taught and examined, 6 publications made, 3 contract staff and 28 permanent staff paid salaries, NSSF paid for 28 staff, 2 COBMERS sites set up, 3 training workshops organized for 31 academic staff, 50 units of assorted medical supplies proc	211101 General Staff Salaries	2,787,676
271 students taught and examined, 1 review paper published, 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), 3 contract staff and 35 (8 F & 30 M) permanent staff paid salary and NSSF for 12 months, 3 staff paid Gratuity for 12 months, 3 male part time lecturers paid teaching allowances for 6 months, Facilitated Dean SHS to attend a meeting with Uganda Medical & Dental Practitioners Association. Collected gross pathology teaching specimens from Uganda Cancer Institute. 2 staff (1 male & 1 female) facilitated to attend Implementation research Methodology & Applications workshop, procured reagents and consumables for SHS to facilitate teaching and learning, Dean facilitated to attend the AAHCI Eastern Africa regional Forum and 1 male staff facilitated to attend workshop on Herbal Medicines by the GOU. 38 staff facilitated to operate for 12 months, (Stationery and welfare).	211102 Contract Staff Salaries	44,266
	211103 Allowances (Inc. Casuals, Temporary)	10,375
	212101 Social Security Contributions	226,976
	213004 Gratuity Expenses	56,067
	221001 Advertising and Public Relations	1,000
	221002 Workshops and Seminars	25,200
	221003 Staff Training	3,000
	221009 Welfare and Entertainment	6,320
	221011 Printing, Stationery, Photocopying and Binding	15,000
	224001 Medical Supplies	100,900
	227001 Travel inland	32,000

Reasons for Variation in performance

COVID-19 lock down in the beginning of the financial year affected activity implementation.

Total 3,308,779

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	2,831,941
		Non Wage Recurrent	476,838
		Arrears	0
		AIA	0

Budget Output: 03 Outreach

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4 Community engagement reports prepared (2 health camps organized).	Outreach and clinical sessions/practicals Conducted for 87 second year Pathology students and facilitated clinical placement of 33 Bachelor of Nursing Science (BNS) students at Soroti Regional Referral Hospital. 5 Diagnostic clinics (mainly Fine needle Aspiration Clinics /FNAC) held by the consultants in the department, Sensitized the community about antimicrobial resistance.	227001 Travel inland	20,605

Reasons for Variation in performance

Inadequate funds to conduct outreach and clinical placements.

Total	20,605
Wage Recurrent	0
Non Wage Recurrent	20,605
Arrears	0
AIA	0
Total For Department	3,329,384
Wage Recurrent	2,831,941
Non Wage Recurrent	497,443
Arrears	0
AIA	0

Departments

Department: 04 School of Engineering and Technology

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	61 students (14 F, 47M) taught and examined, 14 staff (2 F, 12M) paid salary and NSSF for 12 months, 1 staff paid gratuity for 12 months, computer supplies, small office equipment public relations items and stationery procured, mat lab software maintained, 5 meetings held by the School Board of Examiners, 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 Ph.D. Interview at the Ministry of Education and Sports, paid Subscription fee to Institute of Electrical and Electronic Engineers (IEEE) for 9 staff (2 Female & 7 male) and to Institute of Communication Technology Association of Uganda (ICTAU) for 1 male staff, 14 staff facilitated to operate for 3 months (airtime, stationery and welfare).	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	Spent 2,086,038 114,055 6,000 203,209 28,080 9,500 20,000 9,000 16,000 8,000 14,000 4,000 5,000 8,040 6,000 30,000

Reasons for Variation in performance

COVID-19 lock down interfered with the implementation of some planned activities

Total	2,566,922
Wage Recurrent	2,200,093
Non Wage Recurrent	366,829
Arrears	0
AIA	0

Budget Output: 03 Outreach

3 Community outreach reports produced, 100 community people trained on use of improved cook stoves, ICT innovation and solar technologies and applications.	Produced a report on outreach activities conducted for 28 students (3 F and 25 M) at Tororo Solar PX Ltd, SIMI Mobile Ltd and Uganda Industrial Research Institute to expose Students to industrial operations, 4 Staff (1F, 3M) produced 2 reports on outreach activities carried out at ESKOM and Kalangala solar plant.	Item 227001 Travel inland	Spent 24,000
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Reasons for Variation in performance

Additional funds for outreach since the enrollment is increasing.

Total	24,000
Wage Recurrent	0

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	24,000
		Arrears	0
		AIA	0
		Total For Department	2,590,922
		Wage Recurrent	2,200,093
		Non Wage Recurrent	390,829
		Arrears	0
		AIA	0

Departments

Department: 06 Research and Innovation Department

Outputs Provided

Budget Output: 02 Research and Graduate Studies

	Item	Spent
20 Academic staff trained, 2 research proposals developed, 1 electronic management infrastructure for research developed, 2 Bench marking visits conducted, 1 staff paid salary and facilitated for 12 months.	Prepared a research grant proposal in collaboration with Makerere University and University of Leipzig, Germany and submitted to German Ministry of Education (BMBF). It will support training of one Ph.D student and One Masters student, prepared and submitted 2 proposals to the MoSTI - Office of the President, finalized the Research and Grants Management Policy, finalized the Intellectual Property Management Policy, attended the Africa Food Safety Workshop 2022 held in Johannesburg, South Africa, attended the National workshop on the Pathogen Economy held at Imperial Royale Hotel, Kampala, attended the National Biosafety Forum 2022 held at Serena Hotel Kampala, prepared and submitted an abstract for presentation during the Africa One Health Network Workshop to be held in Accra, Ghana, prepared a Research proposal titled Spatial and temporal distribution of cyanotoxins in water and edible fish in Awoja stream, Uganda funded by International Atomic Energy Agency, 2 Research Papers published, 9 Staff (6 M, 3 F) participated in the National Science Week Exhibition, 1 staff facilitated to operate for 12 months (stationery, airtime and welfare).	
	211101 General Staff Salaries	27,098
	213004 Gratuity Expenses	15,781
	221002 Workshops and Seminars	10,759
	221003 Staff Training	15,000
	221007 Books, Periodicals & Newspapers	2,000
	221009 Welfare and Entertainment	2,000
	221011 Printing, Stationery, Photocopying and Binding	1,000
	221012 Small Office Equipment	1,000
	222001 Telecommunications	1,200
	227001 Travel inland	10,000

Vote:308 Soroti University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Manager Research and Innovations has not accessed payroll by the end of the FY.

	Total	85,839
	Wage Recurrent	27,098
	Non Wage Recurrent	58,741
	Arrears	0
	AIA	0
	Total For Department	85,839
	Wage Recurrent	27,098
	Non Wage Recurrent	58,741
	Arrears	0
	AIA	0
	GRAND TOTAL	20,889,959
	Wage Recurrent	9,272,599
	Non Wage Recurrent	4,620,467
	GoU Development	6,996,893
	External Financing	0
	Arrears	2,035,513
	AIA	0

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

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

Departments

Department: 02 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

1 council meetings organized, 6 council committee meetings organized, 101 permanent and 6 contract staff paid salaries, NSSF paid for 101 staff, 8 officers of the University paid responsibility allowance for 3 months, 1 Chairperson and 1 Vice Chairperson paid retainer fee for 3 months, gratuity expenses paid for 6 contract staff, 1 policy approved, 3 meetings with line ministries, 13 staff facilitated to operate for 3 months.	1 Council meeting held attended by 24 members (5F, 19M), 4 council committee meetings held (Appointments Board, Audit and Risk, Senate and Estates and Works), 105 permanent and contract staff paid salary and NSSF for 3 months, 7 officers of the University paid responsibility allowance for 3 months, gratuity paid to 7 contract staff for 6 Months, retainer fees for the Chairperson & Vice Chairperson University Council paid for 3 months, 2 Policies approved by council (Students with Disability policy and Guild Constitution) Sports policy developed, 7 meetings held with various MDAs (Attended a meeting with Education Committee of Parliament, MoFPED, MoPS, MoES, MoH, Public Universities Vice Chancellors' forum and a meeting with Chancellors of Public Universities), Maintenance of printers, laptops and computers done, payment to NITA-U and RENU done, procured tonners and cartridges, payment for utilities done, 7 offices facilitated with 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 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 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	Spent 858,245 176,063 69,933 246,545 75,575 8,000 20,027 12,575 32,249 119 7,711 4,109 15,816 4,200 91,752 15,014 102,093 76,000 20,204 4,777 30,000 57,212 19,158 23,717
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Reasons for Variation in performance

Budget suppression in third quarter affected implementation of some key activities.

Total	1,971,095
Wage Recurrent	1,034,309
Non Wage Recurrent	936,787
AIA	0

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 02 Financial Management and Accounting Services			
9 month financial statements prepared and submitted, 3 meetings attended with line ministries, Q4 warrants prepared, 7 staff facilitated for 3 months.	Prepared and submitted 9 months financial statements to MoFPED, Quarter 4 warrants prepared, Prepared monthly bank reconciliation statements for 3months (April -June 2022), filed returns for 3 months (April-June 2022), 8 staff facilitated to operate for 3 months (Stationery, airtime and welfare).	Item 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,950 7,585 1,600 886 2,000 2,004 9,100 5,000

Reasons for Variation in performance

Budget suppression in third quarter (Travel abroad, workshops and seminars) affected the planned ESAAG meeting. Funds for travel abroad could not be utilised since the scheduled ESAAG meeting had elapsed.

Total	31,125
Wage Recurrent	0
Non Wage Recurrent	31,125
<i>AIA</i>	0

Budget Output: 03 Procurement Services

3 monthly procurement reports prepared, 9 contracts committee meetings organized, 10 evaluation reports prepared, 2 staff facilitated to operate for 3 months.	Prepared and submitted 3 monthly procurement reports to PPDA, 5 contracts committee meetings organized (attended by 2 female and 3male), 18 evaluation committee reports prepared, subscription to CIPS paid for 1 staff, Advertised for prequalification of service providers for FY 2022/23 – 2024/25, advertised for tender for supply of containers and associated civil works, attended exit meeting with PPDA, attended a training with MoFPED on Environmental inclusion in tender documents, 2 staff facilitated to operate for 3 months (welfare, airtime and stationery).	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland	Spent 13,913 4,675 1,856 3,421 1,000 2,000 700 2,475
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Reasons for Variation in performance

Additional funds realized from supplementary budget of UGX 5.957 Billion.

Total	30,040
Wage Recurrent	0
Non Wage Recurrent	30,040
<i>AIA</i>	0

Budget Output: 04 Planning and Monitoring Services

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarter 3 progress report for FY 2021/22 prepared, Final annual work plan and budget for FY 2022/23 prepared and submitted to MoFPED, 1 Performance contract prepared, 2 staff facilitated to operate for 3 months.	Prepared and submitted Quarter 3 progress report for FY 2021/22 to MoFPED, Prepared and submitted approved budget estimates, approved quarterly work plans, approved annual work plans and performance contract for FY 2022/23 to MoFPED, 1 male staff attended a meeting with the Parliamentary Education Committee to discuss budget proposals for FY 2022/23, Strategic plan FY 2020/21 – 2024/25 printed, 2 staff facilitated to operate for 3 months (Stationery, airtime and welfare).	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 11,432 1,500 3,054 900 12,575

Reasons for Variation in performance

Budget suppression in quarter three affected the schedule of planned activities.

Total	29,461
Wage Recurrent	0
Non Wage Recurrent	29,461
AIA	0

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.	Quarter three Internal Audit Report produced and submitted to MoFPED, Attended entry meeting with Office of the Auditor General, Attended exit meeting with PPDA at Mbale regional office, Finalized with the preparation of the department's budget and work plan for FY 2022/23, Attended the 15th Annual National Internal Audit Conference at Munyonyo Kampala, Deliveries to stores verified, Validation of Accounting Officer's responses to OIAG and OAG reports done, Annual subscriptions made to ICPAU for membership and the 10th CPA Economic Forum, Attended the 14th Audit and Risk Committee virtual meeting, Attended a meeting on Enterprise Risk Management Readiness Assessment tool, Compliance on the part of the contractors ensured/ enhanced, 2 staff facilitated to operate for 3 months (welfare and airtime).	Item 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland	Spent 750 1,000 5,250 1,500 9,083
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Reasons for Variation in performance

No variation

Total	17,583
Wage Recurrent	0
Non Wage Recurrent	17,583
AIA	0

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

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10 cows 85 goats treated and de-wormed, 95 animals sprayed, 4 cows given milk booster.	14 heads of cattle and 144 goats, sprayed, dewormed and treated, goat house repaired, 5 casual workers paid allowances for 12 months (3 herdsman and 2 security guards), welfare provided to 6 staff.	Item 211103 Allowances (Inc. Casuals, Temporary) 224001 Medical Supplies 228001 Maintenance - Civil	Spent 5,079 5,663 1,608
Reasons for Variation in performance			
There is in-breeding of Goats and Cattle.			
Total			12,350
Wage Recurrent			0
Non Wage Recurrent			12,350
AIA			0

Budget Output: 07 Estates and Works

Maintained 11 vehicles, buildings, 2 generators, 1 motorcycle, lifts and compound, 1 monitoring and performance reports on projects prepared, 1 reports for Estates and works committee prepared, 5 staff facilitated to operate for 3 months.	9 vehicles, 1 tractor, 2 generators and 1 motorcycle Maintained, 3 buildings, compound and associated equipment maintained, 1 monitoring and performance reports on projects prepared, 1 reports for Estates and works committee prepared, 15,500 trees planted (3000 pine, 2000 Matomboko, 5000 Umbrella trees, 500 tamarind trees) around University campus, bush clearance done, 5 staff facilitated to operate for 3 months (welfare, airtime and stationery).	Item 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 750 2,000 2,000 200 19,629 5,220 392 30,989 38,422 37,361
Reasons for Variation in performance			
Inadequate funds for maintenance of vehicles.			
Total			136,963
Wage Recurrent			0
Non Wage Recurrent			136,963
AIA			0

Budget Output: 08 University Hospital/Clinic

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
185 students and staff treated, 225 student and staff tested, 10 students and staff referred for further treatment, 185 patients diagnosed and managed, 200 students counseled, 1 staff attend professional trainings/ conferences/ workshops.	Paid medical bills for students and staff at designated Healthcare facilities (Medical associates, Bethesda hospital, Doctors plaza), treated and counseled 406 students and staff at the University clinic (190 Female, 216 male), 350 students and staff (170 Female, 180 Male) tested on various ailments, Procured essential medicines and supplies, protective gear (gloves and face masks), Uniforms and beddings, 211 Students and staff screened against COVID-19, overtime allowances paid for 5 staff (2 Female, 3 Male), Reviewed HIV policy for SUN, ready for submission to quality assurance committee. Facilitated 2 staff to benchmark in Kyambogo University, MUK, Iira and Muni on development of client charter, 7 staff facilitated to operate for 3 months (Air time and welfare).	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	Spent 630 23,402 900 620 935 340 250 1,240 21,287 180 1,820 3,920

Reasons for Variation in performance

There was a surge in the malaria and upper respiratory tract infection cases amongst students and staff.

Total	55,524
Wage Recurrent	0
Non Wage Recurrent	55,524
AIA	0

Budget Output: 09 Academic Affairs (Inc. Convocation)

1 quality assurance report produced, 1 Quarterly departmental report produced, 1 senate meeting organized, 4 staff facilitated to operate for 3 months.	25 sets of End of Semester examinations printed, Supervised Examinations for 174 students (60 Female, 114 Male), supervised marking of 25 sets of End of Semester examinations, registered 71 students (44 Male, 27 Female) for Second Year Recess Semester, organised 1 senate meeting, 5 staff facilitated to operate for 3 months (Stationery, welfare, and airtime).	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 11,176 7,500 11,250 3,000 1,445 37,410 1,000 3,653 15,807 5,000
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Reasons for Variation in performance

Inadequate funds to facilitate marking and invigilation of examinations.

Total	97,241
Wage Recurrent	0
Non Wage Recurrent	97,241
AIA	0

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Budget Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

30 Guild leaders trained, 1 bench marking trip, attend 2 meetings, 2 staff facilitated to operate for 3 months.

1 guidance and counselling lecture conducted and a report produced, Allowance for a Student with Disability paid, 8 Students Counselling (5F, 3M), Guild President facilitated to attend UNSA meeting at Gulu University, The Dean of Students conducted a bench mark at U.M.I on the Management of Cafeteria Services, The Dean of Students attended the AUUS meeting held at Uganda Martyrs University, Facilitated the GRC Meetings, Procured small office equipment, Office of the Dean of Students facilitated to operate for 3 months (Stationery, airtime and welfare).

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7
221001 Advertising and Public Relations	1,440
221002 Workshops and Seminars	10,000
221009 Welfare and Entertainment	1,033
221011 Printing, Stationery, Photocopying and Binding	9,450
221012 Small Office Equipment	2,000
222001 Telecommunications	1,080
224005 Uniforms, Beddings and Protective Gear	1,842
227001 Travel inland	5,135
227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Inadequate funds for the Students Guild.

Total	36,987
Wage Recurrent	0
Non Wage Recurrent	36,987
AIA	0

Budget Output: 19 Human Resource Management Services

One Staff training Plan produced. 12 staff trained, 190 staff paid salaries, workshops, seminars and meetings attended, 2 staff facilitated to operate for 3 months.

1 staff appointed, 2 staff facilitated to attend Public Service Human Resource Managers Network, 2 staff attended the Public Service symposium on harmonization of position nomenclature and scales, 11 staff confirmed in appointment, 1 Appointments Board meeting held, Data and salaries for 163 staff processed and paid for three months, 4 staff facilitated to operate for 3 months (Stationery, airtime and welfare).

Item	Spent
221002 Workshops and Seminars	13,000
221003 Staff Training	11,251
221004 Recruitment Expenses	331
221008 Computer supplies and Information Technology (IT)	3,370
221009 Welfare and Entertainment	1,678
221011 Printing, Stationery, Photocopying and Binding	300
221012 Small Office Equipment	2,805
222001 Telecommunications	960
227001 Travel inland	4,605
273102 Incapacity, death benefits and funeral expenses	6,200

Reasons for Variation in performance

There is need to plan for Staff Capacity building to improve performance and service delivery.

Total	44,500
Wage Recurrent	0
Non Wage Recurrent	44,500
AIA	0

Budget Output: 20 Records Management Services

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
University records well filled and kept, documents delivered, 1 staff trained on proper records management.	Attended a training in Electronic Document Management Systems (EDMS), attended the 6th annual records management forum and museum, organised old paper job applications.	Item 221003 Staff Training 222002 Postage and Courier 227001 Travel inland	Spent 1,500 1,000 4,000
Reasons for Variation in performance			
Inadequate funding to the Department.			
		Total	6,500
		Wage Recurrent	0
		Non Wage Recurrent	6,500
		AIA	0

Arrears

Total For Department	2,469,369
Wage Recurrent	1,034,309
Non Wage Recurrent	1,435,060
AIA	0

Departments

Department: 05 University Library Services

Outputs Provided

Budget Output: 01 Administrative Services

Salaries and NSSF paid for 3 library staff, 3 staff paid allowances for over time, 1 Quarterly performance report on library produced, 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.	Procured 121 book titles (an equivalent of 475 copies of textbooks), Conducted stock-taking and labeling of the library collection, Procured services of a consultant to design a digital library, 3 staff trained on preservation and conservation (2 male, 1 female), 2 staff attended a CUUL annual general meeting (1 male, 1 female), paid annual subscription fees to Uganda Library Association, Repaired 70 copies of textbooks, overtime allowances paid to 6 staff (3 female, 3 male) for 3 months, Prepared a concept paper for training new students on e-resources, 9 Staff (4 male, 5 female) facilitated to operate for 3 months (Welfare, airtime and stationery).	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland	Spent 38,959 8,782 2,400 2,500 144,000 1,500 3,002 16,000 1,722 4,000 1,500
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Reasons for Variation in performance

Inadequate funds to procure more book titles.

Total	224,364
Wage Recurrent	38,959
Non Wage Recurrent	185,405
AIA	0
Total For Department	224,364
Wage Recurrent	38,959

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	185,405
		AIA	0

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

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

		Item	Spent
Completion of Anatomy Laboratory Block phase I (3.076b),	Construction of Anatomy block phase I done (physical progress at 55%), Kitchen constructed, ICT infrastructure (40 cameras procured), office spaces partitioned, 10 containers installed,	281503 Engineering and Design Studies & Plans for capital works	378,279
Construction of kitchen (0.12b),	0.58km perimeter wall fence constructed,	281504 Monitoring, Supervision & Appraisal of Capital work	231,121
Procurement of cameras (0.07b),	construction of an incinerator completed,	312101 Non-Residential Buildings	1,447,124
Partitioning (0.18b), construction of the Gate (0.65), Perimeter wall (0.571b),	5.1 Km of murrum road constructed,	312103 Roads and Bridges.	148,496
completion of the Incinerator (0.04b),	Engineering designs and plans for the main gate, perimeter wall, kitchen,	312104 Other Structures	1,783,157
procurement of 8 containers (0.3b),	container village, sports complex and pre-feasibility study for Soroti Infrastructure Project phase II completed, Monitoring and supervision of Anatomy laboratory block, kitchen, perimeter wall, incinerator, container village and 5.1 Km murrum road network completed.		
Construction of 7 km murrum road (0.15)			
Monitoring, Supervision of capital works (0.3).			

Reasons for Variation in performance

The procurement of the gate was not completed in time because the gate design is complex and involves Architectural designs with emphasis on Aesthetics, Structural aspects, Electra-mechanical aspects, security aspects, cost aspects and other considerations incorporating the socio-cultural aspects to reflect the identity of the region. The designs are still on-going for later implementation.

Total	3,988,177
GoU Development	3,988,177
External Financing	0
AIA	0
Total For Project	3,988,177
GoU Development	3,988,177
External Financing	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
N/A	Supply and installation of E-Learning Multi-media studio equipment and software completed. 1 heavy duty Printer for running exams under AR department procured.	312213 ICT Equipment	196,331

Reasons for Variation in performance

All planned items were procured. However, there was a delay in the initiation of procurement requests.

Vote:308 Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	196,331
		GoU Development	196,331
		External Financing	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

N/A		Item	Spent
	Electronic test and measuring equipment procured, Electronic training boards, Electronic training kits, PCB milling equipment, software and accessories and Laboratory tools, equipment and accessories procured for SET.	312202 Machinery and Equipment	603,118
	Supply and installation of Microbiology, Pathology, Anatomy, Physiology, Pharmacology, Nursing and Bio-chemistry equipment for SHS completed.		

Reasons for Variation in performance

The LPO for supply of Laboratory equipment and accessories for SET was submitted late by the contractor and could not be paid at the closure of the FY.

Total	603,118
GoU Development	603,118
External Financing	0
AIA	0

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

N/A		Item	Spent
	Supply and installation of curtains in 49 offices completed, supply of office furniture completed(21 visitors chairs, 21 Executive rolling chairs, 8 student lockers, 14 Executive L-shaped chairs, 10 metallic filling cabinets, 7 office desks, 3 safes, 1 Boardroom table and 1 5-seater waiting chairs).	312203 Furniture & Fixtures	189,833

Reasons for Variation in performance

All planned items were procured. However, there was a delay in the initiation of procurement requests.

Total	189,833
GoU Development	189,833
External Financing	0
AIA	0
Total For Project	989,281
GoU Development	989,281
External Financing	0
AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 03 School of Health Sciences

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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, Gratuity expenses paid for 3 staff, allowances paid to 6 external examiners, 31 staff facilitated to operate for 3 months.

271 students taught and examined, 1 review paper published, 3 contract staff and 35 (8 F& 30 M) permanent staff paid salary and NSSF for 12 months, 3 staff paid Gratuity for 6 months, allowances paid to 3 part time lecturers for 3 months, Assorted reagents and consumables procured, 38 staff facilitated to operate for 3 months (Stationery and welfare).

Item	Spent
211101 General Staff Salaries	696,468
211103 Allowances (Inc. Casuals, Temporary)	5,235
212101 Social Security Contributions	109,606
213004 Gratuity Expenses	31,052
221001 Advertising and Public Relations	1,000
221002 Workshops and Seminars	25,200
221003 Staff Training	3,000
221009 Welfare and Entertainment	1,580
221011 Printing, Stationery, Photocopying and Binding	11,255
224001 Medical Supplies	80,889
227001 Travel inland	16,081

Reasons for Variation in performance

COVID-19 lock down in the beginning of the financial year affected activity implementation.

Total	981,365
Wage Recurrent	696,468
Non Wage Recurrent	284,898
AIA	0

Budget Output: 03 Outreach

1 Community engagement report prepared

5 Diagnostic clinics (mainly Fine needle Aspiration Clinics /FNAC) held by the consultants in the department, Sensitized the community about antimicrobial resistance.

Item	Spent
227001 Travel inland	17,967

Reasons for Variation in performance

Inadequate funds to conduct outreach and clinical placements.

Total	17,967
Wage Recurrent	0
Non Wage Recurrent	17,967
AIA	0
Total For Department	999,332
Wage Recurrent	696,468
Non Wage Recurrent	302,865
AIA	0

Departments

Department: 04 School of Engineering and Technology

Outputs Provided

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 01 Teaching and Training

98 Students taught and examined, 11 staff paid salaries for three months, NSSF paid for 10 staff, gratuity paid for 1 staff, allowances paid to 5 external examiners, 10 academic staff trained, 1 Research report produced, 1 Publication produced, 11 staff facilitated to operate for 3 months (Air time, welfare, stationery and travel expenses).

61 students (14 F, 47M) taught and examined, 14 staff (2 F, 12M) paid salary and NSSF for 3 months, 1 staff paid gratuity for 3 months, computer supplies, small office equipment public relations items and stationery procured, mat lab software maintained, 1 meeting held by the School Board of Examiners, 14 staff facilitated to operate for 3 months (airtime, stationery and welfare).

Item	Spent
211101 General Staff Salaries	564,985
211102 Contract Staff Salaries	29,633
211103 Allowances (Inc. Casuals, Temporary)	6,000
212101 Social Security Contributions	116,904
213004 Gratuity Expenses	21,060
221001 Advertising and Public Relations	7,801
221002 Workshops and Seminars	20,000
221003 Staff Training	4,500
221008 Computer supplies and Information Technology (IT)	15,910
221009 Welfare and Entertainment	2,000
221011 Printing, Stationery, Photocopying and Binding	7,861
221012 Small Office Equipment	2,000
221017 Subscriptions	817
222001 Telecommunications	4,410
224005 Uniforms, Beddings and Protective Gear	6,000
227001 Travel inland	15,046

Reasons for Variation in performance

COVID-19 lock down interfered with the implementation of some planned activities

Total	824,927
Wage Recurrent	594,617
Non Wage Recurrent	230,309
AIA	0

Budget Output: 03 Outreach

1 Community outreach report prepared

4 Staff (1F, 3M) produced 2 reports on outreach activities carried out at ESKOM and Kalangala solar plant.

Item	Spent
227001 Travel inland	12,727

Reasons for Variation in performance

Additional funds for outreach since the enrollment is increasing.

Total	12,727
Wage Recurrent	0
Non Wage Recurrent	12,727
AIA	0
Total For Department	837,654
Wage Recurrent	594,617
Non Wage Recurrent	243,036
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

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

Department: 06 Research and Innovation Department

Outputs Provided

Budget Output: 02 Research and Graduate Studies

		Item	Spent
5 Academic staff trained, 1 research proposal developed, 1 staff paid salary and facilitated to operate for 3 months.	Wrote a research grant proposal titled “Research Networks for Health Innovations in Sub-Saharan Africa (RHISSA)” In collaboration with Makerere University and University of Leipzig, Germany. The proposal was submitted to German Ministry of Education (BMBF). This is a large multi-institutional grant. The project has been funded. It will support training of one Ph.D student and One Masters student. Prepared and submitted 2 proposals to the MoSTI - Office of the President. Finalized the Research and Grants Management Policy. The Policy was presented to Senate for consideration. Finalized the Intellectual Property Management Policy. The Policy was presented to Senate for consideration. Attended the Africa Food Safety Workshop 2022 held in Johannesburg, South Africa from 27 June to 1 July 2022 and presented a Key Note address titled “Food Safety is Everyone’s Responsibility: A Need for Embracing the One Health Approach”. Sponsored by the International Atomic Energy Agency. Attended the National Workshop on the Pathogen Economy held at Imperial Royale Hotel, Kampala, from 11 to 12 May 2022. Attended the National Biosafety Forum 2022 held at Serena Hotel Kampala from 21 to 23 June 2022. Prepared and submitted an abstract for presentation during the Africa One Health Network Workshop to be held in October 2022 in Accra, Ghana. Prepared the budget and workplan for International Atomic Energy Agency funded project titled: Spatial and temporal distribution of cyanotoxins in water and edible fish in Awoja stream, Uganda.	213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	11,341 10,759 12,540 1,075 500 1,000 1,000 600 6,750

Reasons for Variation in performance

Manager Research and Innovations has not accessed payroll by the end of the FY.

Total 45,566

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Soroti University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	45,566
		AIA	0
		Total For Department	45,566
		Wage Recurrent	0
		Non Wage Recurrent	45,566
		AIA	0
		GRAND TOTAL	9,553,744
		Wage Recurrent	2,364,353
		Non Wage Recurrent	2,211,932
		GoU Development	4,977,459
		External Financing	0
		AIA	0