

**VOTE: 308 Soroti University**

Quarter 3

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	17.147	17.147	12.898	12.085	75.0 %	70.0 %	93.7 %
	Non-Wage	8.310	8.310	6.515	5.947	78.0 %	71.6 %	91.3 %
Dev.	GoU	1.254	1.254	1.254	0.790	100.0 %	63.0 %	63.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>26.712</b>	<b>26.712</b>	<b>20.667</b>	<b>18.822</b>	<b>77.4 %</b>	<b>70.5 %</b>	<b>91.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>26.712</b>	<b>26.712</b>	<b>20.667</b>	<b>18.822</b>	<b>77.4 %</b>	<b>70.5 %</b>	<b>91.1 %</b>
Arrears		0.009	0.009	0.009	0.008	100.0 %	90.0 %	88.9 %
<b>Total Budget</b>		<b>26.720</b>	<b>26.720</b>	<b>20.676</b>	<b>18.830</b>	<b>77.4 %</b>	<b>70.5 %</b>	<b>91.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>26.720</b>	<b>26.720</b>	<b>20.676</b>	<b>18.830</b>	<b>77.4 %</b>	<b>70.5 %</b>	<b>91.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>26.712</b>	<b>26.712</b>	<b>20.667</b>	<b>18.822</b>	<b>77.4 %</b>	<b>70.5 %</b>	<b>91.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>26.720</b>	<b>26.720</b>	<b>20.675</b>	<b>18.830</b>	<b>77.4 %</b>	<b>70.5 %</b>	<b>91.1%</b>
Sub SubProgramme:01 Delivery of Tertiary Education Programme	12.124	12.169	9.097	8.361	75.0 %	69.0 %	91.9%
Sub SubProgramme:02 General Administration and support services	14.596	14.551	11.579	10.468	79.3 %	71.7 %	90.4%
<b>Total for the Vote</b>	<b>26.720</b>	<b>26.720</b>	<b>20.675</b>	<b>18.830</b>	<b>77.4 %</b>	<b>70.5 %</b>	<b>91.1 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

<b>0.047</b>	Bn Shs	Department : 002 School of Engineering and Technology
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Reason: Gratuity to be paid in Q4, Travel inland, maintenance, subscriptions and beddings planned for Q4.

*Items*

<b>0.010</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Planned for Q4

<b>0.011</b>	UShs	227001 Travel inland
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Reason: Planned for Q4

<b>0.011</b>	UShs	211104 Employee Gratuity
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Reason: To be paid in Q4

<b>0.075</b>	Bn Shs	Department : 003 School of Health Sciences
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Reason: Employee gratuity to be paid in Q4, printing, stationery, small office equipment and ICT supplies to be procured in Q4.

*Items*

<b>0.003</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Planned for Q4

<b>0.002</b>	UShs	221012 Small Office Equipment
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Reason: Planned for Q4

<b>0.025</b>	UShs	211104 Employee Gratuity
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Reason: To be spent in Q4

**Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

<b>0.299</b>	Bn Shs	Department : 001 Central Administration
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Reason: Employee gratuity planned for Q4.

The balances from Advertising, membership dues, property management expenses and water to be spent in Q4.

*Items*

<b>0.008</b>	UShs	221001 Advertising and Public Relations
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Reason: To be spent in Q4

<b>0.011</b>	UShs	221017 Membership dues and Subscription fees.
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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

Reason: To be paid in Q4

**0.040** UShs 211104 Employee Gratuity

Reason: To be paid in Q4

**0.065** Bn Shs Department : 002 Estates and works

Reason: The balance of funds for maintenance to be spent in Q4.

**Items****0.039** UShs 228002 Maintenance-Transport Equipment

Reason: To be spent in Q4

**0.017** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: To be spent in Q4

**0.006** Bn Shs Department : 003 University Library Services

Reason: The balance of funds for allowances, staff training and protective gear planned for Q4.

**Items****0.001** UShs 221003 Staff Training

Reason: Planned for Q4

**0.001** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Planned for Q4

**Sub Programme: 02 Population Health, Safety and Management****0.029** Bn Shs Department : 001 Central Administration

Reason: Medical Supplies to be procured in Q4, medical expenses to be cleared in Q4, allowances and travel inland to be spent in Q4.

**Items****0.017** UShs 224001 Medical Supplies and Services

Reason: Supplies to be procured in Q4

**0.011** UShs 212102 Medical expenses (Employees)

Reason: To be spent in Q4

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
<b>Department:001 Research and Innovation</b>			
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of STEM/STEI incubation centres	Number	1	0
<b>Department:002 School of Engineering and Technology</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	4	2
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	4	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	80	
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	95	75
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
<b>Department:003 School of Health Sciences</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	2	1
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	231	230
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Sub SubProgramme:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	
Budget Output: 000008 Records Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 320001 Academic Affairs			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	326	305
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Budget Output: 320010 E-Learning, and innovation services			
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>			
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	1	1
80% of HEIs provided with campus wi-fi	Percentage	100%	90%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 320111 Commercial Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
<b>Department:002 Estates and works</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
<b>Department:003 University Library Services</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2	1

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
<b>Project:1680 Retooling of Soroti University</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>				
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Science-based equipment and instruction materials in place		Text	10	8
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:02 General Administration and support Services				
<b>Department:001 Central Administration</b>				
Budget Output: 320108 Medical services				
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	100%	
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	100%	100%

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## Performance highlights for the Quarter

475 students for both SET and SHS taught and examined,  
3 collaborative linkages for Research and outreach initiated (Shenyang pharmaceutical University in China, Vishwakarma Group of Institutes and University - India, Canada),  
2 Research projects completed and research reports produced,  
Mid-term review of the Internal Audit Charter done,  
6 Months financial statements prepared and submitted to MoFPED and Q3 financial performance reports prepared,  
A 67 Seater Bus, assorted furniture and ICT equipment procured and delivered,  
Quarter two progress report FY 2023/24 prepared and submitted to MoFPED and line Ministries,  
Draft Annual, Quarterly Work Plan, Draft Budget FY 2024/2025 and MPS submitted to MoFPED and other line Ministries,  
Draft procurement Plan prepared, 3 Monthly Procurement Reports prepared and submitted to PPDA,  
1 Council meeting held attended by 31 members ( 8F, 23M) 6 council committee meetings held ( AB, F&D, Senate, Audit, Estates and Works, Student Affairs and Disciplinary committee),  
Draft Religious policy and Waste Management Policy prepared,  
384 students registered for the 3 running programs, 94 students examined for the 2021 cohort recess semester of year two,  
Allowances for 4 part-time lecturers and external Examiners paid,  
2 advertisements placed in the print media for all 6 programs accredited for August 2024 intake,  
SUN LMS guidelines and Multimedia artefacts developed,  
Living out Allowances paid to 305 government sponsored students,  
Veterinary drugs procured, 180 goats and 21 heads of cattle sprayed, dewormed and treated,  
Medical bills for 66 students paid at the designated HCFs, Essential medicines and supplies procured, 759 clients treated and diagnosed (313F, 446M),  
50 staff and students vaccinated against Hepatitis B (3rd dose for most students and staff),  
Architectural Designs for Anglican Church, Tower and main gate prepared,  
59 titles (143 copies) of books processed, 389 titles of IEEE eBooks procured.

## Variations and Challenges

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Soroti University by the end of quarter three received a total of UGX. 20.667 Billion out of approved budget of UGX. 26.720 Billion Including arrears and spent 18.822 Billion, representing 77.4% of the budget released, 70.5% of the budget spent and 91.1% of the releases spent.

For Development funds, Soroti University received a total of UGX. 1.254 Billion and spent UGX. 0.790 Billion representing 100% of the budget released, 63.0% of the budget spent and 63.0% of the releases spent.

Under Wage UGX.12.898 Billion was released and UGX 12.085 Billion was spent representing 75% of the budget released 70.0% of the budget spent and 93.7% of the releases spent.

For Non-wage, UGX.6.515 Billion was released and UGX. 5.947 Billion was spent representing 78.0% of the Budget released, 71.6% of the budget spent and 91.3% of the releases spent.

### Challenges

1. The allocation of Retooling budget has reduced from 1.92billion to 1.2billion thereby affecting the capacity of the University to procure equipment for delivery of quality higher education.
2. The allocation for wage has not factored in the increasing needs of recruiting senior Academic staff to handle classes in the 4th and 5th year of the MBCHB, 4th year of the BNS programme and the 4th year of the Electrical and Engineering programme.
3. Procurement of highly specialised digital electronic equipment from Manufacturers in Europe and Asia for the Engineering courses is hinged on prepayment by the University before delivery. Quite often the University does not have sufficient funds to pay for those supplies.
4. For the Anatomy Laboratory block there has been no budget allocated for infrastructure development for the last 2 financial years the result is that the University can not admit students and recruit more staff due to lack of space.
5. The Research needs of the University out strips the available funding under Research and Innovation funds thus constraining the visibility of the Academic staff in Research activities.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>26.720</b>	<b>26.720</b>	<b>20.675</b>	<b>18.830</b>	<b>77.4 %</b>	<b>70.5 %</b>	<b>91.1 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education Programme</b>	<b>12.124</b>	<b>12.169</b>	<b>9.097</b>	<b>8.361</b>	<b>75.0 %</b>	<b>69.0 %</b>	<b>91.9 %</b>
320008 Community Outreach services	0.265	0.265	0.179	0.131	67.5 %	49.3 %	73.2 %
320036 Research, Innovation and Technology Transfer	1.185	1.150	0.952	0.739	80.4 %	62.4 %	77.6 %
320043 Teaching and Training	10.675	10.755	7.965	7.491	74.6 %	70.2 %	94.0 %
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>14.596</b>	<b>14.551</b>	<b>11.579</b>	<b>10.468</b>	<b>79.3 %</b>	<b>71.7 %</b>	<b>90.4 %</b>
000001 Audit and Risk Management	0.039	0.039	0.030	0.030	77.8 %	76.9 %	100.0 %
000002 Construction Management	1.749	1.749	1.293	1.228	73.9 %	70.2 %	95.0 %
000003 Facilities and Equipment Management	1.257	1.257	1.257	0.793	100.0 %	63.1 %	63.1 %
000004 Finance and Accounting	0.112	0.112	0.086	0.079	77.1 %	71.0 %	91.9 %
000005 Human Resource Management	0.084	0.084	0.066	0.059	78.7 %	70.3 %	89.4 %
000006 Planning and Budgeting services	0.106	0.106	0.078	0.073	73.9 %	69.0 %	93.6 %
000007 Procurement and Disposal Services	0.057	0.057	0.044	0.029	77.4 %	49.8 %	65.9 %
000008 Records Management	0.004	0.004	0.003	0.003	75.0 %	72.2 %	100.0 %
000010 Leadership and Management	0.593	0.536	0.445	0.444	75.0 %	74.9 %	99.8 %
000014 Administrative and Support Services	8.933	8.991	6.848	6.496	76.7 %	72.7 %	94.9 %
320001 Academic Affairs	0.377	0.377	0.334	0.281	88.7 %	74.7 %	84.1 %
320010 E-Learning, and innovation services	0.040	0.040	0.030	0.020	73.4 %	48.9 %	66.7 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.084	1.039	0.944	0.844	87.1 %	77.8 %	89.4 %
320108 Medical services	0.144	0.144	0.107	0.078	74.8 %	54.6 %	72.9 %
320111 Commercial Services	0.015	0.015	0.011	0.010	75.0 %	67.9 %	90.9 %
<b>Total for the Vote</b>	<b>26.720</b>	<b>26.720</b>	<b>20.675</b>	<b>18.830</b>	<b>77.4 %</b>	<b>70.5 %</b>	<b>91.1 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.688	15.688	11.766	11.167	75.0 %	71.2 %	94.9 %
211102 Contract Staff Salaries	1.459	1.459	1.132	0.918	77.6 %	62.9 %	81.1 %
211104 Employee Gratuity	0.337	0.337	0.253	0.160	75.0 %	47.6 %	63.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.800	0.765	0.611	0.582	76.4 %	72.7 %	95.2 %
211107 Boards, Committees and Council Allowances	0.287	0.258	0.215	0.215	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	1.715	1.715	1.222	1.213	71.3 %	70.8 %	99.3 %
212102 Medical expenses (Employees)	0.062	0.062	0.047	0.036	75.0 %	57.7 %	76.9 %
221001 Advertising and Public Relations	0.043	0.043	0.037	0.029	85.9 %	67.8 %	78.9 %
221002 Workshops, Meetings and Seminars	0.023	0.023	0.017	0.015	75.0 %	65.0 %	86.7 %
221003 Staff Training	0.019	0.019	0.016	0.010	82.2 %	55.1 %	67.0 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	99.0 %	99.0 %
221007 Books, Periodicals & Newspapers	0.061	0.061	0.041	0.038	66.8 %	61.6 %	92.1 %
221008 Information and Communication Technology Supplies.	0.058	0.058	0.056	0.055	98.0 %	96.1 %	98.0 %
221009 Welfare and Entertainment	0.206	0.206	0.159	0.142	76.9 %	69.0 %	89.7 %
221011 Printing, Stationery, Photocopying and Binding	0.174	0.174	0.159	0.127	91.1 %	73.1 %	80.3 %
221012 Small Office Equipment	0.009	0.009	0.004	0.002	42.0 %	18.5 %	44.1 %
221017 Membership dues and Subscription fees.	0.060	0.060	0.041	0.028	68.9 %	46.0 %	66.8 %
222001 Information and Communication Technology Services.	0.274	0.274	0.205	0.193	74.8 %	70.4 %	94.1 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.045	0.045	0.034	0.024	75.0 %	52.8 %	70.4 %
223004 Guard and Security services	0.092	0.092	0.069	0.058	75.0 %	63.3 %	84.5 %
223005 Electricity	0.130	0.130	0.098	0.098	75.0 %	75.0 %	100.0 %
223006 Water	0.025	0.025	0.019	0.000	75.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.071	0.071	0.053	0.036	75.5 %	51.1 %	67.7 %
224002 Veterinary supplies and services	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.014	0.007	92.5 %	43.9 %	47.5 %



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	0.554	0.634	0.477	0.426	86.1 %	76.9 %	89.3 %
224010 Protective Gear	0.002	0.002	0.002	0.001	75.0 %	50.0 %	66.7 %
224011 Research Expenses	0.600	0.565	0.525	0.507	87.5 %	84.4 %	96.5 %
225101 Consultancy Services	0.225	0.317	0.223	0.220	98.9 %	97.7 %	98.8 %
226001 Insurances	0.002	0.002	0.001	0.001	75.0 %	62.8 %	83.8 %
227001 Travel inland	0.838	0.810	0.635	0.595	75.8 %	71.0 %	93.7 %
227004 Fuel, Lubricants and Oils	0.423	0.423	0.317	0.317	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.050	0.044	83.3 %	74.0 %	88.8 %
228002 Maintenance-Transport Equipment	0.180	0.180	0.130	0.091	72.2 %	50.5 %	69.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.090	0.090	0.065	0.032	72.2 %	36.1 %	50.0 %
273102 Incapacity, death benefits and funeral expenses	0.025	0.025	0.016	0.010	62.5 %	39.3 %	62.8 %
282103 Scholarships and related costs	0.790	0.745	0.691	0.619	87.5 %	78.4 %	89.6 %
312211 Heavy Vehicles - Acquisition	0.655	0.655	0.655	0.655	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.150	0.150	0.150	0.097	100.0 %	64.7 %	64.7 %
312235 Furniture and Fittings - Acquisition	0.104	0.104	0.104	0.038	100.0 %	36.3 %	36.3 %
312299 Other Machinery and Equipment- Acquisition	0.345	0.345	0.345	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.009	0.009	0.009	0.008	100.0 %	93.9 %	93.9 %
<b>Total for the Vote</b>	<b>26.720</b>	<b>26.720</b>	<b>20.675</b>	<b>18.830</b>	<b>77.4 %</b>	<b>70.5 %</b>	<b>91.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>26.720</b>	<b>26.720</b>	<b>20.675</b>	<b>18.830</b>	<b>77.38 %</b>	<b>70.47 %</b>	<b>91.07 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education Programme</b>	<b>12.124</b>	<b>12.169</b>	<b>9.097</b>	<b>8.361</b>	<b>75.03 %</b>	<b>68.96 %</b>	<b>91.9 %</b>
<b>Departments</b>							
001 Research and Innovation	1.185	1.150	0.952	0.739	80.4 %	62.4 %	77.6 %
002 School of Engineering and Technology	3.182	3.182	2.348	2.059	73.8 %	64.7 %	87.7 %
003 School of Health Sciences	7.758	7.838	5.796	5.563	74.7 %	71.7 %	96.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>14.596</b>	<b>14.551</b>	<b>11.579</b>	<b>10.468</b>	<b>79.33 %</b>	<b>71.72 %</b>	<b>90.4 %</b>
<b>Departments</b>							
001 Central Administration	11.154	11.109	8.708	8.133	78.1 %	72.9 %	93.4 %
002 Estates and works	1.749	1.749	1.293	1.228	73.9 %	70.2 %	95.0 %
003 University Library Services	0.435	0.435	0.320	0.314	73.6 %	72.2 %	98.1 %
<b>Development Projects</b>							
1680 Retooling of Soroti University	1.254	1.257	1.257	0.793	100.2 %	63.2 %	63.1 %
<b>Total for the Vote</b>	<b>26.720</b>	<b>26.720</b>	<b>20.675</b>	<b>18.830</b>	<b>77.4 %</b>	<b>70.5 %</b>	<b>91.1 %</b>

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

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:01 Delivery of Tertiary Education Programme</b>		
<i>Departments</i>		
<b>Department:001 Research and Innovation</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 staff paid salaries for 3 months, 3 collaborative linkages for Research and outreach established, 5 Research grants awarded to staff, coordinate and monitor research activities (18 projects), 2 staff facilitated to operate for 3 months (welfare, airtime, fuel and stationery).	1 staff paid salary for 3 months, 3 collaborative linkages for Research and outreach initiated (Shenyang pharmaceutical University in China, Vishwakarma Group of Institutes and University - India, Canada), 2 Research projects completed and research reports produced on-going Research activities monitored(16), 3 staff facilitated to operate for 3 months (welfare, airtime, fuel and stationery).	Director of Research and Innovations accessed payroll in November 2023, Inadequate funds to award 3 new Research Grants, Gratuity for 1 staff to be paid in 4th quarter.
<b>PIAP Output: 1202030305 STEM/STEI Incubation Centres established in universities. Research and Innovation fund established in public Universities.</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 staff paid salaries, collaborative linkages for research and outreach established, small research grants awarded to staff, coordinate and monitor research activities, welfare, airtime and stationery provided to staff.		
2 staff paid salaries, collaborative linkages for research and outreach established, small research grants awarded to staff, coordinate and monitor research activities, welfare, airtime and stationery provided to staff.		
2 staff paid salaries for 3 months, collaborative linkages for Research and outreach established, 5 Research grants awarded to staff, coordinate and monitor research activities, welfare, airtime, fuel and stationery provided to staff.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		48,417.028
211102 Contract Staff Salaries		50,000.000
212101 Social Security Contributions		9,798.961
221007 Books, Periodicals & Newspapers		800.000
221009 Welfare and Entertainment		1,250.000
224011 Research Expenses		126,565.100
227001 Travel inland		1,330.000
227004 Fuel, Lubricants and Oils		2,500.000
	<b>Total For Budget Output</b>	<b>240,661.089</b>
	Wage Recurrent	98,417.028
	Non Wage Recurrent	142,244.061
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>240,661.089</b>
	Wage Recurrent	98,417.028
	Non Wage Recurrent	142,244.061
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 School of Engineering and Technology</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
1 Industrial Training activities conducted and Reports produced	1 Industrial visit to Teso Juice factory (TEJU) and a Report produced	Achieved as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		2,500.000
	<b>Total For Budget Output</b>	<b>2,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

96 students taught and Examined; 30 staff paid salaries Gratuity & NSSF; Computer Supplies, Small office equipment, Protective Gear procured; 30 Staff subscribed & trained; Lab Equipment Maintained; 3 reports & 3 publications produced;	96 students taught and Examined, 38 staff paid salaries & NSSF for 3 months, Computer Supplies and Small office equipment procured, 10 staff trained in pedagogical skills, 1 publication prepared (“Motion prediction with Gaussian processes for safe Human-Robot interaction in virtual Environments”; Stanley Mugisha, Vamsi, Krishna Guda, Christine, Chevallereau, Damien, Chablat, Matteo, Zoppi (IEEE 2023).	Gratuity to be paid in Q4, Protective Gear to be procured in Q4, subscription to professional bodies to be paid in Q4, Lab Equipment to be Maintained in Q4.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	719,060.739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,150.000
212101 Social Security Contributions	69,264.235
221008 Information and Communication Technology Supplies.	1,745.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	4,982.196
221012 Small Office Equipment	1,180.000
227001 Travel inland	2,230.000
227004 Fuel, Lubricants and Oils	4,000.000
<b>Total For Budget Output</b>	<b>812,112.170</b>
Wage Recurrent	719,060.739
Non Wage Recurrent	93,051.431
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>814,612.170</b>
Wage Recurrent	719,060.739
Non Wage Recurrent	95,551.431

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 School of Health Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

2 clinical placements and 1 community outreaches for MBcHB and BNS students and reports produced	3 clinical placements at Mulago NRH and Butabika Hospital with 55 students, (40 M and 15 F) for MBcHB and BNS students and 3 reports produced.	Community outreach to be done in Q4.
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Expenditures incurred in the Quarter to deliver outputs

*UShs Thousand*

Item	Spent
224008 Educational Materials and Services	62,525.500
227001 Travel inland	4,480.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>72,005.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	72,005.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

380 students taught and examined, 70 Staff paid salaries and N.S.S.F, 3 research papers published, 18 staff trained, chemicals, reagents and consumables procured, 70 staff facilitated (stationery, airtime, welfare) to operate.	380 (136F, 244M) students taught and examined, 70 Staff paid salaries and N.S.S.F for 3 months, 2 research papers published (Treatment success rate and associated factors among drug susceptible tuberculosis individuals in St. Kizito Hospital, Matany, Napak district, Karamoja region. <a href="https://ir.sun.ac.ug/handle/123456789/94">https://ir.sun.ac.ug/handle/123456789/94</a> , Ocan M, Nambatya W, Otike C, Nakalembe L, Nsobya S. Copayment mechanism in selected districts of Uganda: Availability, market share and price of quality assured artemisinin-based combination therapies in private drug outlets. PLoS One. 2024 Mar 27; 19(3):e0295198. doi: 10.1371/journal.pone.0295198. PMID: 38536824; PMCID: PMC10971760), 15(10M, 5F) staff trained in Grants writing, chemicals, reagents and consumables procured, 70 staff facilitated (stationery, airtime, welfare) to operate for 3 months.	Development of 1 programme still on-going (Bachelor of Midwifery).
470 students taught and examined, 62 Staff paid salaries and N.S.S.F, 3 research papers published, 18 staff trained, chemicals, reagents and consumables procured, 70 staff facilitated (stationery, airtime, welfare) to operate.		

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,545,998.859
211102 Contract Staff Salaries	100,000.000
211104 Employee Gratuity	7,992.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,668.000
212101 Social Security Contributions	111,737.682
221009 Welfare and Entertainment	6,212.000
224008 Educational Materials and Services	89,192.500
227001 Travel inland	3,760.000
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>1,893,561.041</b>



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,645,998.859
	Non Wage Recurrent	247,562.182
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,965,566.541</b>
	Wage Recurrent	1,645,998.859
	Non Wage Recurrent	319,567.682
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 General Administration and support services***Departments***Department:001 Central Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Quarter two Audit reports prepared and submitted, Risk Management policy approved, CPDs attended, Subscription to professional bodies paid, Deliveries verified, Entry and Exit meetings attended, welfare procured.	Quarter two Audit report prepared and submitted, subscription to ICPAU paid for 2 staff, One staff attended the second Public Finance Management (PFM) Conference at Source of the Nile Hotel Jinja, Mid-term review of the IA Charter done, Deliveries verified, 2 staff facilitated to operate for 3 months (welfare, stationery and airtime).	Outputs realized as planned
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	600.000
221017 Membership dues and Subscription fees.	950.000
227001 Travel inland	8,585.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>10,135.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,135.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000004 Finance and Accounting****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

6 Months financial statements, Quarter three financial statements prepared and submitted to MoFPED, URA returns filled for 3 months, subscription to ICPAU paid for 4 staff, Professional development of finance staff provided, Finance department facilitated to operate for 3 months (welfare, airtime, stationery and fuel).	6 Months financial statements prepared and submitted to MoFPED, Q3 financial performance reports prepared, 3 months URA returns filled, subscription to ICPAU paid for 4 staff, Response to the Treasury Memorandum for FY 2021/2022 prepared and submitted to Parliament, 10 Finance department staff facilitated to operate for 3 months (welfare, airtime, stationery and fuel).	Achieved as planned
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	1,160.000
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	245.000
227001 Travel inland	15,719.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>24,124.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,124.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**

**VOTE: 308 Soroti University**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

288 staff paid salaries, subscriptions paid for 2 staff, Review of Human Resource Manual completed, 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	256 (82 F & 174 M) staff salaries and NSSF paid for 3 months, 3 (2 Male and 1 Female) new staff appointed (2 SASSE, 1 SHS), 4 new staff accessed on payroll (4 males), 10 staff confirmed (10 males), 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	The review of Human Resource Manual is still on-going. The staff suggestions have been consolidated and submitted to the reviewing team for incorporation. Inadequate funds for recruitment and no budget line for staff induction.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	100.000
227001 Travel inland	2,582.000
227004 Fuel, Lubricants and Oils	5,000.000
273102 Incapacity, death benefits and funeral expenses	4,000.000
<b>Total For Budget Output</b>	<b>11,682.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,682.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000006 Planning and Budgeting services**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

**VOTE: 308 Soroti University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Quarter two progress report prepared and submitted to MoFPED and line Ministries, Feasibility studies completed, Draft Annual and Quarterly Work Plan, Budget and MPS submitted to MoFPED and other line Ministries, 1 Project Proposal developed, PPC and FPD Committee reports produced, 3 staff facilitated to operate for 3 months (stationery, airtime, fuel and welfare).	Quarter two progress report FY 2023/24 prepared and submitted to MoFPED and line Ministries, Draft Annual, Quarterly Work Plan and Draft Budget FY 2024/2025 and MPS submitted to MoFPED and other line Ministries, PPC and FPD Committee reports produced, 3 staff facilitated to operate for 3 months (stationery, airtime, fuel and welfare).	Project Concept for University Inn not approved by the DC and Feasibility report for Infrastructure project not complete.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,530.000
221009 Welfare and Entertainment	900.000
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	10,130.000
227004 Fuel, Lubricants and Oils	7,500.000
<b>Total For Budget Output</b>	<b>22,960.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	22,960.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000007 Procurement and Disposal Services**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

**VOTE: 308 Soroti University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Draft procurement Plan approved, 5 Contracts committee meetings organised, 13 Evaluation Committee reports produced, 3 monthly procurement reports approved, Annual subscription paid to CIPs, bid documents in place, 1 tender advertisement in place, 2 staff facilitated to operate for 3 months (stationery, welfare and airtime).	Draft procurement Plan approved, 2 Contracts Committee Meetings held, 3 Monthly Procurement Reports for the month of January, February and March prepared and submitted to PPDA and other Key stakeholders, Bid documents in place, 7 Evaluation Committee reports produced and submitted to Contracts Committee for their decision, 2 staff facilitated to operate for 3 months (stationery, welfare and airtime).	No submission for Tender Advertisement under Open Domestic Bidding. Few submissions from the User Departments resulting into few evaluation committee reports, funds for annual subscriptions to CIPS were not warranted.
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	895.995
221001 Advertising and Public Relations	3,150.000
221009 Welfare and Entertainment	740.000
227001 Travel inland	1,800.000
<b>Total For Budget Output</b>	<b>6,585.995</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,585.995
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

**VOTE: 308 Soroti University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

25 hard copy documents delivered, correspondences and file movements managed, Rental of the post office box number renewed, documents well organised and shelved, 2 staff facilitated to operate for 3 months (stationery and welfare).	201 hard copy documents delivered, correspondences received and filed, file movements managed, documents well organized, Rental of the post office box number renewed, 2 staff facilitated to operate for 3 months (Stationery and welfare).	The increase in documents delivered was due to increase in number of staff, students and service providers prequalified. no funds for paper shredder.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	240.000
221012 Small Office Equipment	150.000
222002 Postage and Courier	75.000
227001 Travel inland	600.000
<b>Total For Budget Output</b>	<b>1,065.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,065.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000010 Leadership and Management**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

1 Council meetings organised, 8 council committees organised, 3 policies approved, Draft Annual budget approved, 5 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, allowances paid.		
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**VOTE: 308 Soroti University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

1 Council meetings organised, 7 council committee meetings organised, 2 policies approved, Draft Annual budget approved, 4 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provided during meetings.	1 Council meeting held attended by 31 members ( 8F, 23M) 6 council committee meetings held ( AB, F&D, Senate, Audit, Estates and Works, Student Affairs and Disciplinary committee), Draft Annual budget for FY 2024/25 approved, 10 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provided during meetings.	Senate committee did not sit in Q2 (There was no business for Senate to deliberate on). QA did not sit (There was no business for QA to deliberate on). Policies still under QA committee.
1 Council meetings organised, 8 council committees organised, 2 policies approved, Draft Annual budget approved, 5 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provided during meetings.		
1 Council meetings organised, 8 council committees organised, 3 policies approved, Draft Annual budget approved, 5 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, allowances paid.		

**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	71,775.000
221009 Welfare and Entertainment	4,396.680
227001 Travel inland	71,573.950
<b>Total For Budget Output</b>	<b>147,745.630</b>
Wage Recurrent	0.000
Non Wage Recurrent	147,745.630
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services**

**VOTE: 308 Soroti University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

77 Staff paid salaries and NSSF, 8 contract staff paid gratuity, 3 policies developed, 1 court case disposed, computers and printers maintained, cleaning materials procured, welfare and air time provided, Utilities and subscriptions paid.

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

79 Staff paid salaries and NSSF, 8 contract staff paid gratuity, 3 policies developed, computers and printers maintained, cleaning materials procured, stationery procured, utilities and subscriptions paid, staff facilitated to operate for 12 months (welfare, fuel and air time).

79 Staff paid salaries and NSSF for 3 months, Draft Religious policy prepared, computers and printers maintained, cleaning materials procured, stationery procured, utilities and subscriptions paid, staff facilitated to operate for 3 months (welfare, fuel and air time).

Re-alignment of staff arising from the HCM system moved 3 staff from SET and Estates department hence increase in the number of Administrative staff. Gratuity to be paid in Q4.

77 Staff paid salaries and NSSF, 7 contract staff paid gratuity, 3 policies developed, computers and printers maintained, cleaning materials procured, stationery procured, utilities and subscriptions paid, staff facilitated to operate for 12 months (welfare, fuel and air time).

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,300,742.163
211102 Contract Staff Salaries	246,884.115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,967.050
212101 Social Security Contributions	211,782.376
221001 Advertising and Public Relations	11,125.000
221007 Books, Periodicals & Newspapers	4,983.000
221008 Information and Communication Technology Supplies.	53,575.525
221009 Welfare and Entertainment	7,120.300
221011 Printing, Stationery, Photocopying and Binding	382.540
221017 Membership dues and Subscription fees.	8,215.000



**VOTE: 308 Soroti University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		56,201.491
223001 Property Management Expenses		3,635.500
223004 Guard and Security services		30,254.400
223005 Electricity		32,500.000
225101 Consultancy Services		63,285.000
227001 Travel inland		50,425.000
227004 Fuel, Lubricants and Oils		23,500.000
	<b>Total For Budget Output</b>	<b>2,194,578.460</b>
	Wage Recurrent	1,547,626.278
	Non Wage Recurrent	646,952.182
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320001 Academic Affairs****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

361 students registered, 361 students examined, allowances for part-time lecturers and external examiners paid, 2 advertisements placed in the print media, Q.A Institutional Audit report prepared, stationery procured, career outreaches to Schools, participation in Q.A forums, 8 staff facilitated to operate for 3 months (welfare and fuel).	384 students registered for the 3 running programs, 94 students examined for the 2021 cohort recess semester of year two, Allowances for 4 part-time lecturers and external Examiners paid, 2 advertisements placed in the print media for all 6 programs accredited for August 2024 intake , 2 staff (1 male &1 female) participated in 1 NCHE exhibition, one staff attended Physiotherapy minimum standards workshop with NCHE, 11 staff (6 Males & 5 Females) facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	The University had expected to mount 2 academic programmes namely; Bachelor of Science in Physiotherapy and Bachelor of Medical Laboratory Science but MoFPED did not issue a certificate of financial implication. The University has shelved the admission of students until August 2024, No funds to pay Honorary lecturers and no funds for career outreaches to Schools and Q.A Institutional Audit.
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**VOTE: 308 Soroti University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,217.636
221001 Advertising and Public Relations		5,000.000
221009 Welfare and Entertainment		8,267.430
221011 Printing, Stationery, Photocopying and Binding		13,864.650
221017 Membership dues and Subscription fees.		4,800.000
224008 Educational Materials and Services		25,658.000
227001 Travel inland		15,312.000
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>117,119.716</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	117,119.716
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202030503 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
1 training report produced, SUNLMS Policy guidelines developed, 1 LMS course developed, 1 content production report produced, 3 staff facilitated to operate for 3 months (welfare, airtime, data and stationery).	3 ODeL committee meetings held, SUN LMS guidelines developed, Multimedia artefacts developed, Students supported to access and use online services, Original content created for social media campaigns and university website, 2 staff facilitated to operate for 3 months (welfare, airtime, data and stationery).	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		9,060.000
221009 Welfare and Entertainment		240.000
222001 Information and Communication Technology Services.		200.000
	<b>Total For Budget Output</b>	<b>9,500.000</b>

**VOTE: 308 Soroti University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	9,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Living Out Allowances paid to 331 students, stationery procured, 3 staff provided with welfare, Guild supported to operate, Games and sports supported, workshops and seminars

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Living Out Allowances paid to 331 students, stationery procured, Subscriptions paid, Guild supported to operate, Games and sports supported, workshops and seminars attended, 7 staff facilitated to operate for 3 months (welfare, airtime and fuel ).

Living Out Allowances paid to 305 government sponsored students, stationery procured, Subscriptions paid for AUUS, Guild supported to operate (GRC, Guild and cabinet meetings facilitated, Guild Election Conducted), Games and sports supported (1 friendly game with MUBS- Mbale Campus), 11 staff facilitated to operate for 3 months (welfare, airtime and fuel).

No funds for workshops and seminars.

Living Out Allowances paid to 331 students, stationery procured, Subscriptions paid, Guild supported to operate, Games and sports supported, workshops and seminars attended, 7 staff facilitated to operate for 3 months (welfare, airtime and fuel ).

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,088.895
221009 Welfare and Entertainment	1,685.500
221011 Printing, Stationery, Photocopying and Binding	1,534.000
224004 Beddings, Clothing, Footwear and related Services	1,625.000
224008 Educational Materials and Services	33,538.000
227001 Travel inland	5,392.500

**VOTE: 308 Soroti University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		5,000.000
282103 Scholarships and related costs		268,847.684
	<b>Total For Budget Output</b>	<b>319,711.579</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	319,711.579
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320111 Commercial Services</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Veterinary drugs procured, 190 goats and 21 heads of cattle vaccinated, sprayed and treated, 4 casual workers paid, welfare provided to 1 staff.	Veterinary drugs procured, 180 goats and 21 heads of cattle sprayed, dewormed and treated, procured 200 animal tags, 4 casual workers paid allowances for 3 months, welfare provided to 1 staff for 3 months.	The number of herdsmen was reduced by 1 to cut on costs.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,212.432
221009 Welfare and Entertainment		120.000
224001 Medical Supplies and Services		462.000
224002 Veterinary supplies and services		1,500.000
	<b>Total For Budget Output</b>	<b>3,294.432</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,294.432
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,868,501.812</b>
	Wage Recurrent	1,547,626.278

**VOTE: 308 Soroti University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,320,875.534
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Estates and works

Budget Output:000002 Construction Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

60 staff paid Salaries and N.S.S.F, allowances paid, 5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment Maintained, 14 km of road maintained, 184.2 of 228.6 Hectares of land maintained, subscription to professional bodies paid, fuel procured, 60 staff facilitated to operate for 3 months (welfare and Stationery).	60 staff paid Salaries and N.S.S.F for 3 months, allowances paid to 5 Police Officers and 16 Security Guards for 3 months, 5 Buildings, 13 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment Maintained, 10 km of road maintained, 100 of 228.6 Hectares of land maintained, Architectural Designs for Anglican Church, Tower and main gate prepared, fuel procured, Waste Management Policy prepared, subscription to professional bodies paid for 1 staff, 60 staff facilitated to operate for 3 months (Fuel, welfare and stationery).	No running projects at the moment due to lack of funds for infrastructure, the successor project is at Feasibility stage. Subscription for 2 staff will be paid in Q4.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	277,193.721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,113.351
212101 Social Security Contributions	30,490.061
221009 Welfare and Entertainment	2,640.000
221017 Membership dues and Subscription fees.	800.000
226001 Insurances	351.300
227001 Travel inland	5,120.000
227004 Fuel, Lubricants and Oils	42,000.000
228001 Maintenance-Buildings and Structures	11,509.000
228002 Maintenance-Transport Equipment	45,557.333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,979.096

**VOTE: 308 Soroti University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>454,753.862</b>
	Wage Recurrent	277,193.721
	Non Wage Recurrent	177,560.141
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>454,753.862</b>
	Wage Recurrent	277,193.721
	Non Wage Recurrent	177,560.141
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 University Library Services

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

	6 staff paid salaries and NSSF for 3 months, professional membership renewed,2131 library visits (1371 male, 760 female), 15 new patrons registered (10 male, 5 female), 59 titles (143 copies) of books processed, 389 titles of IEEE eBooks procured, protective covers for office equipment procured, 2 staff attended CUUL AGM, 6 staff facilitated to operate for 3 months (welfare & airtime)	Achieved as planned
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

6 staff paid salaries and NSSF for 3 months, allowances paid to 6 staff, professional membership renewed, 700 users served, 75 new clients registered, books processed, 6 staff facilitated to operate for 3 months ( welfare, stationery and airtime).	6 staff paid salaries and NSSF for 3 months, professional membership renewed,2131 library visits (1371 male, 760 female), 15 new patrons registered (10 male, 5 female), 59 titles (143 copies) of books processed, 389 titles of IEEE eBooks procured, protective covers for office equipment procured, 2 staff attended CUUL AGM, 6 staff facilitated to operate for 3 months (welfare & airtime)	Money for allowances not warranted.
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**VOTE: 308 Soroti University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		76,997.784
212101 Social Security Contributions		6,756.847
221007 Books, Periodicals & Newspapers		11,889.301
221009 Welfare and Entertainment		1,500.000
221017 Membership dues and Subscription fees.		2,165.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		1,400.000
	<b>Total For Budget Output</b>	<b>101,208.932</b>
	Wage Recurrent	76,997.784
	Non Wage Recurrent	24,211.148
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>101,208.932</b>
	Wage Recurrent	76,997.784
	Non Wage Recurrent	24,211.148
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1680 Retooling of Soroti University</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Machinery and Equipment procured for SET and SHS, 67 Seater bus procured, air conditioners procured, I.C.T Equipment for ODeL procured.	A 67 Seater Bus procured and delivered, assorted furniture procured and delivered, ICT equipment procured and delivered, procurement of Machinery and Equipment for SET initiated.	Procurement of air conditioners not initiated due to inadequate funds.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312211 Heavy Vehicles - Acquisition		655,000.000

**VOTE: 308 Soroti University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1680 Retooling of Soroti University****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	18,900.000
<b>Total For Budget Output</b>	<b>673,900.000</b>
GoU Development	673,900.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>673,900.000</b>
GoU Development	673,900.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:02 Population Health, Safety and Management****Sub SubProgramme:02 General Administration and support Services***Departments***Department:001 Central Administration****Budget Output:320108 Medical services****PIAP Output: 1203010501 Basket of 41 essential medicines availed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Medical Expenses paid, medical supplies procured, licenses renewed, 600 Students & staff treated, promotive/preventive approaches carried out, 25 Students & staff vaccinated, allowances paid to staff, professional trainings & workshops attended, 100 Lab tests carried out, 8 staff facilitated to operate for 3 months(welfare, stationery and airtime provided).	Medical bills for 66 students paid at the designated HCFs, Essential medicines and supplies procured, 759 clients treated and diagnosed (313F, 446M), preventive approaches carried out, 50 staff and students vaccinated against Hepatitis B (3rd dose for most students and staff), allowances paid to 8 staff for 3 months, 449 (182F, 267M) Laboratory tests done, 8 staff facilitated to operate for 3 months (welfare, stationery and airtime).	Beneficiaries of the employees were included which increased the Number of patients.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	9,703.801



**VOTE: 308 Soroti University**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		872.500
221017 Membership dues and Subscription fees.		1,450.000
222001 Information and Communication Technology Services.		530.000
224001 Medical Supplies and Services		17,012.000
	<b>Total For Budget Output</b>	<b>29,568.301</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	29,568.301
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>29,568.301</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	29,568.301
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>7,148,772.707</b>
	Wage Recurrent	4,365,294.409
	Non Wage Recurrent	2,109,578.298
	GoU Development	673,900.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 308 Soroti University**

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:01 Education,Sports and skills</b>	
<b>Sub SubProgramme:01 Delivery of Tertiary Education Programme</b>	
<i>Departments</i>	
<b>Department:001 Research and Innovation</b>	
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>	
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
2 staff paid salaries & NSSF, Gratuity paid, collaborative linkages for research and outreach established, small research grants awarded to staff, coordinate and monitor research activities, welfare, fuel, airtime and stationery provided to staff.	1 staff paid salary for 2 months, 1 staff paid salary for 6 months, 3 collaborative linkages for Research and outreach initiated (Shenyang pharmaceutical University in China, Vishwakarma Group of Institutes and University - India, Canada), 2 Collaborative linkages for Research & Outreach established with different stakeholders (TASO and Karolinska Institute), 3 research projects completed and research reports produced, Coordination, Monitoring & Evaluation of Research activities still ongoing (16 projects), 2 staff facilitated to operate for 9 months (welfare, airtime, fuel and stationery).
<b>PIAP Output: 1202030305 STEM/STEI Incubation Centres established in universities. Research and Innovation fund established in public Universities.</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
2 staff paid salaries, collaborative linkages for research and outreach established, small research grants awarded to staff, coordinate and monitor research activities, welfare, airtime and stationery provided to staff.	
NA	
NA	NA
NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	83,317.788
211102 Contract Staff Salaries	84,264.671
211104 Employee Gratuity	5,217.637

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Quarter 3

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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,350.000
212101 Social Security Contributions		30,378.750
221007 Books, Periodicals & Newspapers		1,790.000
221009 Welfare and Entertainment		3,750.000
224011 Research Expenses		506,526.850
227001 Travel inland		9,275.000
227004 Fuel, Lubricants and Oils		7,500.000
	<b>Total For Budget Output</b>	<b>739,370.696</b>
	Wage Recurrent	167,582.459
	Non Wage Recurrent	571,788.237
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>739,370.696</b>
	Wage Recurrent	167,582.459
	Non Wage Recurrent	571,788.237
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 School of Engineering and Technology</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
4 Industrial Training activities conducted and Reports produced.	3 Industrial field tours conducted and 3 reports produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		3,750.000
	<b>Total For Budget Output</b>	<b>3,750.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,750.000
	Arrears	0.000

**VOTE: 308 Soroti University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

141 students taught & Examined; 38 staff paid salaries & NSSF, 2 staff paid gratuity, Computer Supplies, Small office equipment, Protective Gear, stationery procured; 38 Staff subscribed; Lab Equipment Maintained; 10 reports & 10 publications produced.	96 students taught and examined, 30 staff paid salaries & NSSF for 9 months, 3 staff paid Gratuity for 6 months, 4 reports prepared (on Artificial Intelligence, TICON Africa Conference 2023, ICT Innovation Hub and from the conference on Renewable Energy), 8 Publications made, 3 staff facilitated to attend TICON Africa 2023 Conference, 3 Part-time Lecturers facilitated for three months (Transport refund, Per-diem, marking and setting allowances), 2 Male staff and students attended ICT Job Fair in Kololo, Computer Supplies and Small office equipment procured, 10 staff trained in pedagogical skills, 30 staff facilitated to operate for 9 months (welfare, airtime, fuel and stationery provided).
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,807,615.578
211104 Employee Gratuity	22,143.783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,630.000
212101 Social Security Contributions	179,885.905
221008 Information and Communication Technology Supplies.	1,745.000
221009 Welfare and Entertainment	4,500.000
221011 Printing, Stationery, Photocopying and Binding	4,982.196
221012 Small Office Equipment	1,180.000
227001 Travel inland	8,730.000
227004 Fuel, Lubricants and Oils	6,000.000
<b>Total For Budget Output</b>	<b>2,055,412.462</b>
Wage Recurrent	1,807,615.578
Non Wage Recurrent	247,796.884
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,059,162.462</b>
Wage Recurrent	1,807,615.578

**VOTE: 308 Soroti University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 251,546.884
	Arrears 0.000
	AIA 0.000

**Department:003 School of Health Sciences****Budget Output:320008 Community Outreach services****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

8 clinical placements and 4 community outreaches for MBcHB and BNS students and reports produced	10 clinical placements for MBcHB and BNS students at Soroti RRH, Mulago NRH, Butabika Hospital and 10 reports produced, 1 community outreach (Community midwifery) for 17(11M, 6F) BNS students.
8 clinical placements and 4 community outreaches for MBcHB and BNS students and reports produced	

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	92,525.500
227001 Travel inland	19,480.000
227004 Fuel, Lubricants and Oils	15,000.000
<b>Total For Budget Output</b>	<b>127,005.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	127,005.500
Arrears	0.000
AIA	0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

470 students taught and examined, 62 Staff paid salaries and N.S.S.F, 2 New programmes developed, 12 research papers published, 70 staff trained, chemicals, reagents and consumables procured, 70 staff facilitated (stationery, airtime, welfare) to operate.	380 (136F, 244M) students taught and examined, 70 Staff paid salaries and N.S.S.F for 9 months, 12 research papers published, chemicals, reagents and consumables procured, 15(10M, 5F) staff trained in Grants writing, 70 staff facilitated to operate for 9 months (stationery, airtime, welfare and fuel).
NA	
NA	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	4,631,428.569
211102 Contract Staff Salaries	100,000.000
211104 Employee Gratuity	52,186.587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,632.000
212101 Social Security Contributions	415,213.044
221009 Welfare and Entertainment	18,699.975
221011 Printing, Stationery, Photocopying and Binding	1,960.000
224008 Educational Materials and Services	118,471.903
227001 Travel inland	11,201.000
227004 Fuel, Lubricants and Oils	6,000.000
<b>Total For Budget Output</b>	<b>5,435,793.078</b>
Wage Recurrent	4,731,428.569
Non Wage Recurrent	704,364.509
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,562,798.578</b>
Wage Recurrent	4,731,428.569
Non Wage Recurrent	831,370.009
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:02 General Administration and support services</b>	
<i>Departments</i>	
<b>Department:001 Central Administration</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	

**VOTE: 308 Soroti University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
4 Quarterly Audit reports prepared and submitted, Audit annual work plan prepared, Risk Management policy approved, Subscription to professional bodies paid, Deliveries & arrears verified, entry and exit meetings attended, welfare procured.	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
4 Quarterly Audit reports prepared and submitted, Audit annual work plan prepared, Risk Management policy approved, Subscription to professional bodies paid, Deliveries & arrears verified, entry and exit meetings attended, welfare procured.	Quarter 4 audit report for FY 2022/2023, Quarter 1 and Quarter 2 IA reports for FY 2023/24 prepared and submitted, Draft Risk Management Policy prepared, IIA and ICPAU annual subscriptions paid, Attended Public Accounts Committee meeting at Parliament for the audit of the FY 2021/2022, One staff attended the 2nd PFM Conference, Domestic arrears for the FY 2022/2023 verified and certificate submitted to MoFPED (OIAG), Mid-term review of the IA Charter done, deliveries verified, 2 staff attended the 28th ICPAU annual seminar, Exit meeting attended, 2 staff facilitated to operate for 9 months (welfare and stationery).
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i> <b>Spent</b>
221009 Welfare and Entertainment	1,800.000
221017 Membership dues and Subscription fees.	6,850.000
227001 Travel inland	21,329.000
<b>Total For Budget Output</b>	<b>29,979.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	29,979.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>	

**VOTE: 308 Soroti University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Final Accounts, 6 Months and 9 Months prepared and submitted to MoFPED, Quarterly financial statements, Board of survey report prepared and submitted to MoFPED, filling of U.R.A returns done, arrears submitted, C.P.A annual seminar attended.

Final accounts for FY 2022/23 and 6 Months financial statements for FY 2023/24 prepared and submitted to MoFPED, Q1, Q2 and Q3 financial performance reports prepared, Board of survey report prepared and submitted to MoFPED, Asset register updated, CPA annual seminar attended by 3 staff (2 M, 1 F), subscription to ICPAU paid for 4 staff, URA returns filed for 9 months, Entry and Exit meetings with OAG attended, Professional development of finance staff provided, Response to the Treasury Memorandum for FY 2021/2022 prepared and submitted to Parliament, 10 Finance department Staff facilitated to operate for 9 months (welfare, airtime, stationery and fuel).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	7,970.000
221009 Welfare and Entertainment	6,277.100
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	735.000
227001 Travel inland	47,391.500
227004 Fuel, Lubricants and Oils	15,000.000
<b>Total For Budget Output</b>	<b>79,373.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	79,373.600
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
288 staff paid salaries, 1 Recruitment Plan approved, 50 Academic staff accessed on payroll and inducted, 1 interview report produced, 288 staff appraised, subscriptions paid for 2 staff, Human resource Manual reviewed, Staff establishment updated.	256 (82 F & 174 M) staff paid salaries and NSSF for 9 months, 203 staff appraised, staff establishment Structure Management report produced, 18 new staff appointed {8 SHS (4 M and 4 F), 4 SET (1 F & 3 M), 4 SASSE (3M, 1F) & 2 in Administration (1F & 1 M)}, 14 new staff accessed on payroll (6 Females & 8 males), 10 staff confirmed (10 males), 1 interview report produced, 4 staff facilitated to operate for 9 months (welfare, stationery, airtime and fuel).
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
221004 Recruitment Expenses	9,896.600
221009 Welfare and Entertainment	15,689.980
221017 Membership dues and Subscription fees.	100.000
227001 Travel inland	8,157.000
227004 Fuel, Lubricants and Oils	15,000.000
273102 Incapacity, death benefits and funeral expenses	10,000.000
<b>Total For Budget Output</b>	<b>58,843.580</b>
Wage Recurrent	0.000
Non Wage Recurrent	58,843.580
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>	
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
4 Quarterly progress reports prepared and submitted to MoFPED and other line Ministries, Annual Work Plan, Budget and Performance Contract submitted to MoFPED and other line Ministries, Mgt of the Planning Office, PPC and FPD Committee reports produced	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Quarterly progress reports, Budget conference held, BFP, Annual and Quaterly Work Plans, Budget, MPS and Performance Contract prepared and submitted to MoFPED, Feasibility Studies done, 3 Project Proposals developed, PPC, FPD Committee reports prepared

Quarter four progress report for FY 2022/2023 and Quarter one progress report FY 2023/24 prepared and submitted to MoFPED and line Ministries, Budget conference organised, BFP prepared and submitted to MoFPED and other line Ministries, Inception report for revised Pre-feasibility and Feasibility Studies completed, 1 Project Concept note developed (Soroti University Inn), FPD Committee reports produced, 3 staff facilitated to operate for 6 months (stationery, airtime, fuel and welfare).

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,580.000
221009 Welfare and Entertainment	4,950.000
222001 Information and Communication Technology Services.	2,700.000
227001 Travel inland	26,559.858
227004 Fuel, Lubricants and Oils	22,500.000
<b>Total For Budget Output</b>	<b>73,289.858</b>
Wage Recurrent	0.000
Non Wage Recurrent	73,289.858
Arrears	0.000
AIA	0.000

**Budget Output:000007 Procurement and Disposal Services**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Procurement Plan approved, 20 Contracts committee minutes approved, 52 Evaluation Committee reports in place, 12 monthly procurement reports approved, bid documents in place, 7 tender advertisements in place, stationery procured, welfare procured.

**VOTE: 308 Soroti University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>
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<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>
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Procurement Plan approved, 20 Contracts committee meetings organised , 52 Evaluation Committee reports produced , 12 monthly procurement reports approved and submitted , Annual subscription paid to CIPs, bid documents in place, 7 tender advertisements	Draft procurement Plan approved, 8 Contracts committee meetings organized, 21 Evaluation Committee reports produced, 9 monthly procurement reports approved, bid documents for all Projects advertised for prepared and approved by Contracts committee, 1 tender advertisement in print media, 2 staff facilitated to operate for 9 months (stationery, welfare and airtime).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,231.776
221001 Advertising and Public Relations	6,300.000
221009 Welfare and Entertainment	2,220.000
222001 Information and Communication Technology Services.	530.000
227001 Travel inland	6,296.500
<b>Total For Budget Output</b>	<b>28,578.276</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,578.276
Arrears	0.000
<i>AIA</i>	0.000

<b>Budget Output:000008 Records Management</b>
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<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>
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<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>
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100 hard copy documents delivered, correspondences and file movements managed, documents well organised and shelved, 1 paper shredder procured, welfare items procured.	
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**VOTE: 308 Soroti University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

100 hard copy documents delivered, correspondences and file movements managed, documents well organised and shelved, Rental of the post office box number renewed, 1 paper shredder procured, welfare items procured.

331 hard copy documents delivered, correspondences and file movements managed, documents well organized and shelved, Rental of the post office box number renewed, 2 staff facilitated to operate for 9 months (Stationery and welfare).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	720.000
221012 Small Office Equipment	450.000
222002 Postage and Courier	225.000
227001 Travel inland	1,838.000
<b>Total For Budget Output</b>	<b>3,233.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,233.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000010 Leadership and Management**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

5 Council meetings organised, 32 council committees organised, 12 policies approved, annual budget approved, 20 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, allowances paid.

NA

NA

**VOTE: 308 Soroti University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

<p>5 Council meetings organised, 32 council committees organised, 8 policies approved, BFP &amp; Annual budget approved, 20 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provide</p>	<p>2 Council meetings held attended by 34 members ( 8F, 26M) and 32 members ( 9F, 23M) respectively, 13 council committee meetings held ( AB, F&amp;D, Senate=1, QA, Audit, Estates and Works, Student Affairs and Disciplinary committee), 3 policies (transport, infrastructure and assets management, security) and 1 guideline (Re-marking students' work) approved, BFP for FY 2024/25 approved, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees for 6 months, welfare provided during Meetings.</p>
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NA

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	215,325.000
221009 Welfare and Entertainment	14,367.417
227001 Travel inland	214,378.700
<b>Total For Budget Output</b>	<b>444,071.117</b>
Wage Recurrent	0.000
Non Wage Recurrent	444,071.117
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
77 Staff paid salaries and NSSF, 7 contract staff paid gratuity, 12 policies developed, 2 court cases disposed, computers and printers maintained, Subscriptions to UVCF and RUFORUM paid, internet services paid, cleaning materials, stationery procured,	79 Staff paid salaries and NSSF for 9 months, 8 contract staff paid gratuity for 6 months, 1 court case disposed (Dr. Omagor vs University Chancellor, VC and DVC case dismissed in favor of the University),internet fibre cable, maintained, cleaning materials procured, stationery procured, utilities paid (Electricity, water and Internet paid), maintenance works done on UPS, computers, printers and air conditioners, Subscriptions to UVCF and RUFORUM paid, staff facilitated to operate for 9 months (welfare, stationery, fuel and air time).
NA	
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	3,609,977.597
211102 Contract Staff Salaries	733,453.695
211104 Employee Gratuity	80,922.443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	261,322.500
212101 Social Security Contributions	507,785.618
221001 Advertising and Public Relations	15,000.000
221007 Books, Periodicals & Newspapers	7,083.452
221008 Information and Communication Technology Supplies.	53,575.525
221009 Welfare and Entertainment	21,000.000
221011 Printing, Stationery, Photocopying and Binding	100,000.000
221017 Membership dues and Subscription fees.	9,425.000
222001 Information and Communication Technology Services.	183,631.491
223001 Property Management Expenses	23,763.950
223004 Guard and Security services	58,310.800
223005 Electricity	97,500.000
225101 Consultancy Services	199,809.200
227001 Travel inland	134,144.122
227004 Fuel, Lubricants and Oils	70,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	9,960.000

**VOTE: 308 Soroti University**

Quarter 3

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
Item		Spent
352882 Utility Arrears Budgeting		4,739.633
	<b>Total For Budget Output</b>	<b>6,181,905.026</b>
	Wage Recurrent	4,343,431.292
	Non Wage Recurrent	1,833,734.101
	Arrears	4,739.633
	AIA	0.000

**Budget Output:320001 Academic Affairs****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

200 students admitted, 531 students registered, 531 students examined, curriculum for 3 programmes reviewed, allowances for part-time lecturers and external examiners paid, 2 advertisements placed in the print media, Q.A policy and Audit tool developed,

384 Students registered for the 3 running programs, 320 and 362 students sat for semester I and II examinations, 94 students examined for the 2021 cohort recess semester of year two, 4 staff participated in Q.A forums (Attended NCHE Public Lecture, NCHE exhibition , the grand celebration of the NCHE 20 years of existence and Physiotherapy minimum standards workshop with NCHE), Subscriptions to NCHE for programme accreditation paid, 11 staff facilitated to operate for 9 months (welfare, airtime, stationery and fuel).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		115,850.060
221001 Advertising and Public Relations		7,500.000
221009 Welfare and Entertainment		18,682.343
221011 Printing, Stationery, Photocopying and Binding		18,968.100
221017 Membership dues and Subscription fees.		4,800.000
224008 Educational Materials and Services		58,643.180
227001 Travel inland		41,857.000
227004 Fuel, Lubricants and Oils		15,000.000
	<b>Total For Budget Output</b>	<b>281,300.683</b>
	Wage Recurrent	0.000

**VOTE: 308 Soroti University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 281,300.683
	Arrears 0.000
	AIA 0.000

**Budget Output:320010 E-Learning, and innovation services****PIAP Output: 1202030503 ICT enabled teaching undertaken****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Training reports, LMS courses, Production of multimedia content, content production reports, online learning handbook, activity reports, Course completion reports developed, stationery, small office equipment and welfare procured.	NA
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**PIAP Output: 1202010401 ICT enabled teaching undertaken****Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

5 Training reports produced, 2 CPD seminars attended, SUNLMS Policy guidelines developed, 5 LMS courses developed and reports produced, Multimedia content developed and reports produced, 1 online learning handbook developed, small office equipment procur	3 ODeL committee meetings held, SUN LMS guidelines developed, 2 training reports produced, (127 first year students trained in LMS and online technologies use, 2 assignment templates developed for students, 50 first year and continuing students further supported to access and use the LMS), 2 content production reports produced (3 Multimedia studio resources optimized, multimedia artefacts developed, original content created for social media campaigns and university website, Procured and implemented 100% of equipment upgrades, audio-visual presentation rooms configurations supported, Added 10 Multimedia assets to the content library, Created Multimedia content archive, Completed 8 client projects), 4 LMS courses developed, 1 CPD online course completed and a report produced, 2 staff facilitated to operate for 9 months (welfare, airtime, data and stationery).
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	14,717.500
221003 Staff Training	1,500.000
221009 Welfare and Entertainment	720.000
222001 Information and Communication Technology Services.	2,394.500
227001 Travel inland	450.000
<b>Total For Budget Output</b>	<b>19,782.000</b>
Wage Recurrent	0.000



**VOTE: 308 Soroti University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	19,782.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Orientation of 200 new students organised, Hostel inspection reports produced, Living Out Allowances paid to 331 students, stationery procured, 3 staff provided with welfare, Guild supported to operate, Games and sports supported, workshops and seminars

NA

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Orientation of 200 new students organised, Hostel inspection reports produced, Living Out Allowances paid to 331 students, recess term allowance paid, stationery procured, Subscriptions paid, Guild supported to operate, Games and sports supported

131 students oriented from 14th to 18th August 2023, Living out allowance paid to 321 Government sponsored Students, assorted stationery procured, Guild leadership supported to operate (25 Guild leaders trained, guild leaders facilitated to attend conferences, benchmarking, trainings, meetings, Guild Elections Conducted), Games and sports activities supported (50 pieces of Truck suits, assorted uniforms and sports equipment procured, Sports fields maintained, 3 Coaches hired, participated in the AUUS inter-University games, Friendly matches held), attended a conference organised by Uganda Dean of Students Forum (UDOSF), 11 staff facilitated to operate for 9 months (welfare, stationery, airtime and fuel).

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,313.664
221009 Welfare and Entertainment	13,058.500
221011 Printing, Stationery, Photocopying and Binding	1,534.000
224004 Beddings, Clothing, Footwear and related Services	6,585.000
224008 Educational Materials and Services	156,240.433
227001 Travel inland	23,402.826

**VOTE: 308 Soroti University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	15,000.000
282103 Scholarships and related costs	619,484.238
<b>Total For Budget Output</b>	<b>843,618.661</b>
Wage Recurrent	0.000
Non Wage Recurrent	843,618.661
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320111 Commercial Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

veterinary drugs procured, 155 goats and 11 heads of cattle sprayed and treated, 155 goats and 11 heads of cattle vaccinated, 5 casual workers paid, 7 pairs of gumboots, wheel barrow and spade procured, welfare provided to 1 staff.

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Veterinary drugs procured, 180 goats and 15 heads of cattle vaccinated, sprayed and treated, 5 casual workers paid, 7 pairs of gumboots, wheel barrow and spade procured, welfare provided to 1 staff.

Chemicals and Assorted veterinary drugs procured, 180 goats and 21 heads of cattle sprayed, dewormed and treated, 4 herds men (casual workers) paid allowances for 9 months, farm equipment procured (200 animal tags, 4 pairs of gumboots, 4 overalls, Thermometer and automatic syringe), welfare provided to 1 staff for 9 months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,174.844
221009 Welfare and Entertainment	360.000
224001 Medical Supplies and Services	1,312.000
224002 Veterinary supplies and services	4,500.000
<b>Total For Budget Output</b>	<b>10,346.844</b>
Wage Recurrent	0.000

**VOTE: 308 Soroti University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,346.844
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>8,054,321.645</b>
	Wage Recurrent	4,343,431.292
	Non Wage Recurrent	3,706,150.720
	Arrears	4,739.633
	<i>AIA</i>	0.000

Department:002 Estates and works

Budget Output:000002 Construction Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

50 staff paid Salaries and N.S.S.F, 4 Buildings, 11 Vehicles, 5 machines, assorted equipment Maintained, 14 km of road maintained, 184.2 of 228.6 Hec maintained, Project Reports made, building designs and BoQs made,Fuel procured, Utility bills paid...

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

60 staff paid Salaries and N.S.S.F, allowances paid, 5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment Maintained, 14 km of road maintained, 184.2 Hectares of land maintained, Project Reports prepared, building designs made

60 staff paid Salaries and N.S.S.F for 9 months, allowances paid to 5 Police Officers and 16 Security Guards for 9 months, 5 Buildings, 13 Vehicles, 1 tractor, 1 motorcycle, 5 machines, 72 fire extinguishers serviced, assorted equipment maintained, 7Km tarmacked roads maintained, university signage repaired, Architectural Designs for Anglican Church, Tower and main gate prepared, 2040 trees planted, 3 Policies reviewed (Infrastructure and Asset Management Policy, Security Policy and Transport Policy), Waste Management Policy prepared, subscription to professional bodies paid for 1 staff, 100 Hectares of 228.6 Hectares of land maintained, Project Reports prepared, fuel procured for 9 months, 60 staff facilitated to operate for 9 months (welfare and Stationery).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	807,761.607

**VOTE: 308 Soroti University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,480.201
212101 Social Security Contributions	58,787.442
221009 Welfare and Entertainment	8,391.860
221017 Membership dues and Subscription fees.	800.000
226001 Insurances	942.276
227001 Travel inland	15,444.674
227004 Fuel, Lubricants and Oils	126,000.000
228001 Maintenance-Buildings and Structures	44,421.400
228002 Maintenance-Transport Equipment	90,904.271
228003 Maintenance-Machinery & Equipment Other than Transport	22,536.496
<b>Total For Budget Output</b>	<b>1,228,470.227</b>
Wage Recurrent	807,761.607
Non Wage Recurrent	420,708.620
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,228,470.227</b>
Wage Recurrent	807,761.607
Non Wage Recurrent	420,708.620
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 University Library Services</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	

**VOTE: 308 Soroti University**

Quarter 3

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

6 staff paid salaries, 20 book titles, 2 vacuum cleaners, 24 vols. Newspapers purchased and preserved, 9 staff facilitated, 3 systems upgraded, 2 policies approved, membership renewed, 1000 users served, 300 new clients registered, books processed.

6 staff paid salaries and NSSF for 9 months, Allowances paid to 13 staff for two coding workshops (4 female, 9 male), professional membership renewed, 9 print book titles and 389 titles of IEEE eBooks procured, protective gear procured (5 seater sofa covers and office equipment), project for 3 systems restoration phase 1 completed, 4 meetings attended, 1 student training on e-resources, 9,954 users served (6,219 male, 3,735 female), 386 new users registered (121 female, 265 male), 848 book titles processed, 558 Newspapers procured (279 New Vision and 279 Daily Monitor) 6 staff facilitated to operate for 9 months (welfare and airtime).

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

6 staff paid salaries, 20 book titles, 2 vacuum cleaners, 24 vols. Newspapers purchased and preserved, allowances paid to 6 staff, 3 systems upgraded, 2 policies Developed, professional membership renewed, 1000 users served, 300 new clients registered.

6 staff paid salaries and NSSF for 9 months, Allowances paid to 13 staff for two coding workshops (4 female, 9 male), professional membership renewed, 9 print book titles and 389 titles of IEEE eBooks procured, protective gear procured (5 seater sofa covers and office equipment), project for 3 systems restoration phase 1 completed, 4 meetings attended, 1 student training on e-resources, 9,954 users served (6,219 male, 3,735 female), 386 new users registered (121 female, 265 male), 848 book titles processed, 558 Newspapers procured (279 New Vision and 279 Daily Monitor) 6 staff facilitated to operate for 9 months (welfare and airtime).

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	227,134.959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
212101 Social Security Contributions	21,324.858
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	28,887.057
221009 Welfare and Entertainment	4,500.000
221017 Membership dues and Subscription fees.	2,165.000
222001 Information and Communication Technology Services.	1,500.000
224010 Protective Gear	1,000.000

**VOTE: 308 Soroti University**

Quarter 3

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
Item		Spent
225101 Consultancy Services		20,000.000
227001 Travel inland		4,310.000
	<b>Total For Budget Output</b>	<b>313,821.874</b>
	Wage Recurrent	227,134.959
	Non Wage Recurrent	86,686.915
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>313,821.874</b>
	Wage Recurrent	227,134.959
	Non Wage Recurrent	86,686.915
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1680 Retooling of Soroti University****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1202030506 Science-based equipment and instruction materials in place****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Machinery and Other Laboratory Equipment procured, I.C.T Equipment procured, U.P.S server, Router, Pool table, Table tennis, air conditioners, furniture and a 62 Seater Bus (for Medical students to conduct clinical placements and outreach) procured.

1 U.P.S for power back up, 1 Pool table and 1 Table tennis procured, a 67 Seater Bus procured and delivered, assorted furniture procured and delivered, ICT equipment procured and delivered, procurement of Machinery and Equipment for SET initiated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312211 Heavy Vehicles - Acquisition		655,000.000
312229 Other ICT Equipment - Acquisition		97,026.348
312235 Furniture and Fittings - Acquisition		37,800.000
352882 Utility Arrears Budgeting		3,362.311
	<b>Total For Budget Output</b>	<b>793,188.659</b>
	GoU Development	789,826.348

**VOTE: 308 Soroti University**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1680 Retooling of Soroti University</b>		
	External Financing	0.000
	Arrears	3,362.311
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>793,188.659</b>
	GoU Development	789,826.348
	External Financing	0.000
	Arrears	3,362.311
	<i>AIA</i>	0.000
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:02 General Administration and support Services</b>		
<i>Departments</i>		
<b>Department:001 Central Administration</b>		
<b>Budget Output:320108 Medical services</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Medical Expenses paid, medical supplies procured, licenses renewed, 600 Students & staff treated, allowances paid to 7 staff, preventive approaches carried out, 50 Students & staff vaccinated, professional trainings & workshops attended, 400 Lab tests done	Medical expenses for 141 staff and students paid at designated clinics/Hospitals, procured assorted Medical supplies, 1778 (861F, 917M) staff and students treated, Health education conducted, 140 students and staff vaccinated against hepatitis B, allowances paid for 8 staff for 9 months, Online CPDs attended, 661 (335F, 326M) Lab tests done, 8 staff facilitated to operate for 9 months (welfare, stationery and airtime provided).	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,110.000
212102 Medical expenses (Employees)		35,889.802
221009 Welfare and Entertainment		2,617.500
221017 Membership dues and Subscription fees.		1,450.000
222001 Information and Communication Technology Services.		1,590.000
224001 Medical Supplies and Services		34,836.000
227001 Travel inland		917.000

**VOTE: 308 Soroti University**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>78,410.302</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	78,410.302
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>78,410.302</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	78,410.302
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>18,829,544.443</b>
	Wage Recurrent	12,084,954.464
	Non Wage Recurrent	5,946,661.687
	GoU Development	789,826.348
	External Financing	0.000
	Arrears	8,101.944
	<i>AIA</i>	0.000



**VOTE: 308 Soroti University**

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Delivery of Tertiary Education Programme</b>		
<i>Departments</i>		
<b>Department:001 Research and Innovation</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 staff paid salaries & NSSF, Gratuity paid, collaborative linkages for research and outreach established, small research grants awarded to staff, coordinate and monitor research activities, welfare, fuel, airtime and stationery provided to staff.	2 staff paid salaries for 3 months, 1 staff paid Gratuity for 6 months, collaborative linkages for research and outreach established, coordinate and monitor research activities, welfare, airtime, fuel and stationery provided to staff.	2 staff paid salaries for 3 months, 1 staff paid Gratuity for 6 months, collaborative linkages for research and outreach established, coordinate and monitor research activities, welfare, airtime, fuel and stationery provided to staff.
<b>PIAP Output: 1202030305 STEM/STEI Incubation Centres established in universities. Research and Innovation fund established in public Universities.</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 staff paid salaries, collaborative linkages for research and outreach established, small research grants awarded to staff, coordinate and monitor research activities, welfare, airtime and stationery provided to staff.	Collaborative linkages for research and outreach established, Research productivity and profile of staff enhanced through award of small competitive research grants, Capacity of the Directorate to coordinate and monitor research enhanced, welfare.	
NA	NA	
NA	NA	
NA	NA	
<b>Department:002 School of Engineering and Technology</b>		

**VOTE: 308 Soroti University**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
4 Industrial Training activities conducted and Reports produced.	1 Industrial Training activities conducted and Reports produced	1 Industrial Training activities conducted and a Report produced
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
141 students taught & Examined; 38 staff paid salaries & NSSF, 2 staff paid gratuity, Computer Supplies, Small office equipment, Protective Gear, stationery procured; 38 Staff subscribed; Lab Equipment Maintained; 10 reports & 10 publications produced.	141 students taught and Examined; 38 staff paid salaries Gratuity & NSSF; Computer Supplies, Small office equipment, Protective Gear procured; 38 Staff subscribed & trained; Lab Equipment Maintained; 3 reports & 3 publications produced;	96 students taught and Examined, 30 staff paid salaries & NSSF, 3 staff paid gratuity for 6 months, Computer Supplies, Laboratory equipment and Protective Gear procured, 30 Staff subscribed & trained, Lab Equipment Maintained, 3 publications produced.
<b>Department:003 School of Health Sciences</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
8 clinical placements and 4 community outreaches for MBcHB and BNS students and reports produced	2 clinical placements and 1 community outreaches for MBcHB and BNS students and reports produced	2 clinical placements and 1 community outreaches for MBcHB and BNS students and reports produced
8 clinical placements and 4 community outreaches for MBcHB and BNS students and reports produced	2 clinical placements and 1 community outreaches for MBcHB and BNS students and reports produced	
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
470 students taught and examined, 62 Staff paid salaries and N.S.S.F, 2 New programmes developed, 12 research papers published, 70 staff trained, chemicals, reagents and consumables procured, 70 staff facilitated (stationery, airtime, welfare) to operate.	470 students taught and examined, 62 Staff paid salaries and N.S.S.F, 1 New programme developed, 3 research papers published, 18 staff trained, chemicals, reagents and consumables procured, 70 staff facilitated (stationery, airtime, welfare) to operate.	470 students taught and examined, 62 Staff paid salaries and N.S.S.F, 1 New programme developed, 3 research papers published, 18 staff trained, chemicals, reagents and consumables procured, 70 staff facilitated (stationery, airtime, welfare) to operate.

**VOTE: 308 Soroti University**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
NA	NA	470 students taught and examined, 62 Staff paid salaries and N.S.S.F, 1 New programme developed, 3 research papers published, 18 staff trained, chemicals, reagents and consumables procured, 70 staff facilitated (stationery, airtime, welfare) to operate.
NA	NA	
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Central Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
4 Quarterly Audit reports prepared and submitted, Audit annual work plan prepared, Risk Management policy approved, Subscription to professional bodies paid, Deliveries & arrears verified, entry and exit meetings attended, welfare procured.	Quarter three Audit reports prepared and submitted, Audit annual work plan prepared, Risk Management policy approved, CPDs attended Deliveries verified, entry and exit meetings attended, welfare procured.	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
4 Quarterly Audit reports prepared and submitted, Audit annual work plan prepared, Risk Management policy approved, Subscription to professional bodies paid, Deliveries & arrears verified, entry and exit meetings attended, welfare procured.	Quarter three Audit reports prepared and submitted, Audit annual work plan prepared, Risk Management policy approved, CPDs attended Deliveries verified, entry and exit meetings attended, welfare procured.	Quarter three Audit reports prepared and submitted, Audit annual work plan prepared, Risk Management policy approved, Deliveries verified, entry meeting attended, 2 staff facilitated to operate for 3 months (welfare, stationery and airtime).

**VOTE: 308 Soroti University**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Final Accounts, 6 Months and 9 Months prepared and submitted to MoFPED, Quarterly financial statements, Board of survey report prepared and submitted to MoFPED, filling of U.R.A returns done, arrears submitted,C.P.A annual seminar attended.	9 Months financial statements prepared and submitted to MoFPED, Quarter four financial statements prepared, URA returns filled for 3 months, Asset register updated, Entry meeting attended, Professional development of finance staff provided, Finance department facilitated to operate for 3 months (welfare, airtime, stationery and fuel).	9 Months financial statements prepared and submitted to MoFPED, Quarter four financial statements prepared, URA returns filled for 3 months, Asset register updated, Entry meeting attended, Professional development of finance staff provided, Finance department facilitated to operate for 3 months (welfare, airtime, stationery and fuel).
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
288 staff paid salaries, 1 Recruitment Plan approved, 50 Academic staff accessed on payroll and inducted, 1 interview report produced, 288 staff appraised, subscriptions paid for 2 staff, Human resource Manual reviewed, Staff establishment updated.	288 staff paid salaries, 1 Recruitment Plan approved, 1 Consolidated Training Program approved, 4 staff facilitated to operate for 3 months ( welfare, stationery, airtime and fuel).	288 staff paid salaries, 1 Recruitment Plan approved, 1 Consolidated Training Program approved, 4 staff facilitated to operate for 3 months ( welfare, stationery, airtime and fuel).
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
4 Quarterly progress reports prepared and submitted to MoFPED and other line Ministries, Annual Work Plan, Budget and Performance Contract submitted to MoFPED and other line Ministries, Mgt of the Planning Office, PPC and FPD Committee reports produced	Quarter three progress report prepared and submitted to MoFPED and line Ministries, Approved Annual Work Plan, Budget and Performance Contract submitted to MoFPED and other line Ministries, Management of the Planning Office, PPC and FPD Committee reports produced.	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Quarterly progress reports, Budget conference held, BFP, Annual and Quaterly Work Plans, Budget, MPS and Performance Contract prepared and submitted to MoFPED, Feasibility Studies done, 3 Project Proposals developed, PPC, FPD Committee reports prepared	Quarter three progress report prepared and submitted to MoFPED and line Ministries, Approved Annual and Quarterly Work Plan, Budget and Performance Contract submitted to MoFPED and other line Ministries, PPC and FPD Committee reports produced, 3 staff facilitated to operate for 3 months (stationery, airtime, fuel and welfare).	Quarter three progress report prepared and submitted to MoFPED and line Ministries, Approved Annual and Quarterly Work Plan, Budget and Performance Contract submitted to MoFPED and other line Ministries, Feasibility report completed, PPC and FPD Committee reports produced, 3 staff facilitated to operate for 3 months (stationery, airtime, fuel and welfare).
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Procurement Plan approved, 20 Contracts committee minutes approved, 52 Evaluation Committee reports in place, 12 monthly procurement reports approved, bid documents in place, 7 tender advertisements in place, stationery procured, welfare procured.	Draft procurement Plan approved, 5 Contracts committee minutes approved, 13 Evaluation Committee reports in place, 3 monthly procurement reports approved, bid documents in place, 3 tender advertisements in place, stationery procured, welfare procured.	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Procurement Plan approved, 20 Contracts committee meetings organised , 52 Evaluation Committee reports produced , 12 monthly procurement reports approved and submitted , Annual subscription paid to CIPs, bid documents in place, 7 tender advertisements	Approved procurement Plan in place, 5 Contracts committee meetings organised, 13 Evaluation Committee reports produced, 3 monthly procurement reports approved, bid documents in place, 1 tender advertisement in place, 2 staff facilitated to operate for 3 months (stationery, welfare and airtime).	Approved procurement Plan in place, 5 Contracts committee meetings organised, 13 Evaluation Committee reports produced, 3 monthly procurement reports approved, bid documents in place, 1 tender advertisement in place, 2 staff facilitated to operate for 3 months (stationery, welfare and airtime).

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
100 hard copy documents delivered, correspondences and file movements managed, documents well organised and shelved, 1 paper shredder procured, welfare items procured.	25 hard copy documents delivered, correspondences and file movements managed, documents well organised and shelved, welfare items procured.	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
100 hard copy documents delivered, correspondences and file movements managed, documents well organised and shelved, Rental of the post office box number renewed, 1 paper shredder procured, welfare items procured.	25 hard copy documents delivered, correspondences and file movements managed, documents well organised and shelved, 2 staff facilitated to operate for 3 months (stationery and welfare)	25 hard copy documents delivered, correspondences and file movements managed, documents well organised and shelved, 2 staff facilitated to operate for 3 months (stationery and welfare)
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
5 Council meetings organised, 32 council committees organised, 12 policies approved, annual budget approved, 20 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, allowances paid.	2 Council meetings organised, 8 council committees organised, 3 policies approved, Annual budget approved, 5 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, allowances paid.	
NA	NA	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
5 Council meetings organised, 32 council committees organised, 8 policies approved, BFP & Annual budget approved, 20 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provide	2 Council meetings organised, 8 council committees organised, 2 policies approved, Annual budget approved, 5 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provided during meetings.	2 Council meetings organised, 8 council committees organised, 2 policies approved, Annual budget approved, 5 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provided during meetings.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
NA	NA	
NA	NA	
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
NA	NA	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
77 Staff paid salaries and NSSF, 7 contract staff paid gratuity, 12 policies developed, 2 court cases disposed, computers and printers maintained, Subscriptions to UVCF and RUFORUM paid, internet services paid, cleaning materials, stationery procured,	77 Staff paid salaries and NSSF, 7 contract staff paid gratuity, 3 policies developed, 1 court case disposed, computers and printers maintained, cleaning materials procured, utilities and subscriptions paid, staff facilitated to operate for 12 months (welfare, fuel and air time).	79 Staff paid salaries and NSSF, 7 contract staff paid gratuity, 3 policies developed, 1 court case disposed, computers and printers maintained, cleaning materials procured, utilities and subscriptions paid, staff facilitated to operate for 3 months (welfare, fuel and air time).
NA	NA	
NA	NA	
<b>Budget Output:320001 Academic Affairs</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
200 students admitted, 531 students registered, 531 students examined, curriculum for 3 programmes reviewed, allowances for part-time lecturers and external examiners paid, 2 advertisements placed in the print media, Q.A policy and Audit tool developed,	531 students registered, 531 students examined, allowances for part-time lecturers and external examiners paid, Subscriptions to NCHE for programme accreditation paid, Q.A Institutional Audit report prepared, stationery procured, participation in Q.A forums, 8 staff facilitated to operate for 12 months (welfare and fuel).	384 students registered, 384 students examined, allowances for part-time lecturers and external examiners paid, Subscriptions to NCHE for programme accreditation paid, Q.A Institutional Audit report prepared, stationery procured, participation in Q.A forums, 11 staff facilitated to operate for 3 months (welfare and fuel).

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202030503 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Training reports, LMS courses, Production of multimedia content, content production reports, online learning handbook, activity reports, Course completion reports developed, stationery, small office equipment and welfare procured.	Training reports, LMS courses, Production of multimedia content, content production reports, online learning handbook, activity reports, Course completion reports developed, stationery, small office equipment and welfare procured.	
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
5 Training reports produced, 2 CPD seminars attended, SUNLMS Policy guidelines developed, 5 LMS courses developed and reports produced, Multimedia content developed and reports produced, 1 online learning handbook developed, small office equipment procur	1 training report produced, 1 LMS course developed, 1 content production report produced, 1 online learning handbook developed, 1 CPD report produced, 3 staff facilitated to operate for 3 months (welfare, airtime, data and stationery).	1 training report produced, 1 LMS course developed, 1 content production report produced, 1 online learning handbook developed, 1 CPD report produced, 3 staff facilitated to operate for 3 months (welfare, airtime, data and stationery).
<b>Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Orientation of 200 new students organised, Hostel inspection reports produced, Living Out Allowances paid to 331 students, stationery procured, 3 staff provided with welfare, Guild supported to operate, Games and sports supported, workshops and seminars	Hostel inspection reports produced, Recess term allowances paid, stationery procured, 3 staff provided with welfare, Guild supported to operate, Games and sports supported, workshops and seminars	
NA	NA	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Orientation of 200 new students organised, Hostel inspection reports produced, Living Out Allowances paid to 331 students, recess term allowance paid, stationery procured, Subscriptions paid, Guild supported to operate, Games and sports supported	Hostel inspection reports produced, Recess term allowances paid, stationery procured, Guild supported to operate, Games and sports supported, 7 staff facilitated to operate for 3 months (welfare, airtime and fuel ).	Hostel inspection reports produced, Recess term allowances paid, stationery procured, Guild supported to operate, Games and sports supported, 7 staff facilitated to operate for 3 months (welfare, airtime and fuel ).



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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
NA	NA	
<b>Budget Output:320111 Commercial Services</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
veterinary drugs procured, 155 goats and 11 heads of cattle sprayed and treated, 155 goats and 11 heads of cattle vaccinated, 5 casual workers paid, 7 pairs of gumboots, wheel barrow and spade procured, welfare provided to 1 staff.	Veterinary drugs procured, 155 goats and 11 heads of cattle sprayed and treated, 155 goats and 11 heads of cattle vaccinated, 5 casual workers paid, welfare provided to 1 staff.	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Veterinary drugs procured, 180 goats and 15 heads of cattle vaccinated, sprayed and treated, 5 casual workers paid, 7 pairs of gumboots, wheel barrow and spade procured, welfare provided to 1 staff.	Veterinary drugs procured, 180 goats and 15 heads of cattle vaccinated, sprayed and treated, 5 casual workers paid, welfare provided to 1 staff.	Veterinary drugs procured, 180 goats and 21 heads of cattle vaccinated, sprayed and treated, 4 casual workers paid, 1 staff supported to operate for 3 months (Stationery and welfare).
<b>Department:002 Estates and works</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
50 staff paid Salaries and N.S.S.F, 4 Buildings, 11 Vehicles, 5 machines, assorted equipment Maintained, 14 km of road maintained, 184.2 of 228.6 Hec maintained, Project Reports made, building designs and BoQs made,Fuel procured, Utility bills paid...	60 staff paid Salaries and N.S.S.F, 4 Buildings, 11 Vehicles, 5 machines, assorted equipment Maintained, 14 km of road maintained, 184.2 of 228.6 Hectares of land maintained, Project Reports made, building designs and BoQs made, Utility bills paid.	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
60 staff paid Salaries and N.S.S.F, allowances paid, 5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment Maintained, 14 km of road maintained, 184.2 Hectares of land maintained, Project Reports prepared, building designs made	60 staff paid Salaries and N.S.S.F, allowances paid, 5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment Maintained, 14 km of road maintained, 184.2 of 228.6 Hectares of land maintained, Project Reports prepared, building designs and BoQs made, fuel procured, 60 staff facilitated to operate for 3 months (welfare and Stationery).	60 staff paid Salaries and N.S.S.F, allowances paid, 5 Buildings, 13 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment Maintained, 14 km of road maintained, 184.2 of 228.6 Hectares of land maintained, Project Reports prepared, building designs and BoQs made, fuel procured, 60 staff facilitated to operate for 3 months (welfare and Stationery).
<b>Department:003 University Library Services</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
6 staff paid salaries, 20 book titles, 2 vacuum cleaners, 24 vols. Newspapers purchased and preserved, 9 staff facilitated, 3 systems upgraded, 2 policies approved, membership renewed, 1000 users served, 300 new clients registered, books processed.	6 staff paid salaries, 9 staff facilitated, 1 policy approved, 250 users served, 75 new clients registered, books processed	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
6 staff paid salaries, 20 book titles, 2 vacuum cleaners, 24 vols. Newspapers purchased and preserved, allowances paid to 6 staff, 3 systems upgraded, 2 policies Developed, professional membership renewed, 1000 users served, 300 new clients registered.	6 staff paid salaries and NSSF for 3 months, allowances paid to 6 staff, 1 policy developed, 250 users served, 75 new clients registered, books processed, 6 staff facilitated to operate for 3 months ( welfare and airtime).	6 staff paid salaries and NSSF for 3 months, allowances paid to 6 staff, 1 policy developed, 250 users served, 75 new clients registered, books processed, 6 staff facilitated to operate for 3 months ( welfare and airtime).

*Development Projects*

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1680 Retooling of Soroti University</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Machinery and Other Laboratory Equipment procured, I.C.T Equipment procured, U.P.S server, Router, Pool table, Table tennis, air conditioners, furniture and a 62 Seater Bus (for Medical students to conduct clinical placements and outreach) procured.	Pool table, table tennis, equipment for ODeL procured.	Assorted Machinery and Equipment for SET procured
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:02 General Administration and support Services</b>		
<i>Departments</i>		
<b>Department:001 Central Administration</b>		
<b>Budget Output:320108 Medical services</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Medical Expenses paid, medical supplies procured, licenses renewed, 600 Students & staff treated, allowances paid to7 staff, preventive approaches carried out, 50 Students & staff vaccinated, professional trainings & workshops attended, 400 Lab tests done	Medical Expenses paid, medical supplies procured, 200 Students & staff treated, promotive/preventive approaches carried out, allowances paid to staff, professional trainings & workshops attended, 100 Lab tests carried out, 8 staff facilitated to operate for 3 months(welfare, stationery and airtime provided).	Medical Expenses paid, medical supplies procured, 200 Students & staff treated, promotive/preventive approaches carried out, allowances paid to 8 staff, professional trainings & workshops attended, 100 Lab tests carried out, 8 staff facilitated to operate for 3 months (welfare, stationery and airtime provided).
<i>Develoment Projects</i>		
N/A		

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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142119	Sale of bid documents-From Private Entities	0.005	0.006
142151	Rent & rates – produced assets-From Government Units	0.009	0.003
142212	Educational/Instruction related levies	1.069	0.890
<b>Total</b>		<b>1.083</b>	<b>0.899</b>

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Increase gender and equity mainstreaming in core Activities of the University
<b>Issue of Concern:</b>	Gender and equity disparities /Limited gender and equity mainstreaming in core activities of the University
<b>Planned Interventions:</b>	-Implementation of the Gender, Equity and Disability policies -Allocation of space for safe motherhood (Breastfeeding Staff and students) -Sensitization workshops on Gender, Disability and Equity -Construction of ramps within the University Buildings
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	-Gender, Equity and Disability policies in place -1 room allocated for Safe motherhood -4 Sensitization workshops organised for Students and staff -Ramps constructed in all new buildings. - 4 Persons with disability supported financially.
<b>Actual Expenditure By End Q3</b>	0.008
<b>Performance as of End of Q3</b>	1 sensitisation workshop organised for Students and staff, 1 room allocated for safe motherhood, ramps constructed in all existing buildings,2 Students with Disabilities supported financially.
<b>Reasons for Variations</b>	Inadequate funds to organise more sensitisation workshops

**ii) HIV/AIDS**

<b>Objective:</b>	Increase HIV/AIDS activities within the University
<b>Issue of Concern:</b>	Low level of HIV/AIDS activities within the University
<b>Planned Interventions:</b>	-Implementation of the HIV/AIDS Policy -Continuous sensitization of students, staff and the community regarding HIV prevention -Treatment and support services to those affected by HIV/AIDS in the University. -Providing routine Voluntary Counseling
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	-4 counseling sessions organised -300 Students and staff tested -20 students and staff given medical support -4 sensitization workshops organised
<b>Actual Expenditure By End Q3</b>	0.017
<b>Performance as of End of Q3</b>	138 students and Staff provided with routine voluntary counselling, 50 HIV tests done.
<b>Reasons for Variations</b>	Inadequate funds to carry out all the planned activities

**iii) Environment**

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<b>Objective:</b>	Address the Decreasing green cover due to human activities on the environment and climate change
<b>Issue of Concern:</b>	Decreasing green cover due to human activities on the environment and climate change
<b>Planned Interventions:</b>	-Planting of tree seedlings around the University buildings and compound -Maintain the already planted trees and grass (application of manure etc.) -Environmental Education for Students and staff. -Implementation of Environment policy
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	-1000 tree seedlings planted -Application of manure and maintenance of tree seedlings -2 Sensitisation workshops on Environment for students and staff organised
<b>Actual Expenditure By End Q3</b>	0.007
<b>Performance as of End of Q3</b>	Trees and compound maintained (weeding of trees, pruning trees, application of manure and clearing ant hills)
<b>Reasons for Variations</b>	Inadequate funds to procure more seedlings

**iv) Covid**

<b>Objective:</b>	Eliminate continuous spread of COVID-19 in the University
<b>Issue of Concern:</b>	Spread of COVID-19 in the University
<b>Planned Interventions:</b>	-Procure enough detergents and protective gear ( sanitizers, jik, Soap, masks among others) -Continuous sensitization and counseling of staff, students and the community with much emphasis on stigma, treatment and support for those that are affected
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	-2 Sensitisation workshops for Students and staff organised -200 new students and staff vaccinated against COVID-19 -100 Students and Staff tested -Adequate sanitizers and protective gear procured
<b>Actual Expenditure By End Q3</b>	0.012
<b>Performance as of End of Q3</b>	protective gear, detergents and sanitisers procured
<b>Reasons for Variations</b>	reluctance by Staff and Students to get vaccinated