

**VOTE: 308 Soroti University**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.768	20.768	5.192	4.344	25.0 %	21.0 %	83.7 %
	Non-Wage	8.228	8.228	2.268	1.566	28.0 %	19.0 %	69.0 %
Dev.	GoU	10.129	10.129	5.000	4.908	49.4 %	48.5 %	98.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>39.125</b>	<b>39.125</b>	<b>12.460</b>	<b>10.818</b>	<b>31.8 %</b>	<b>27.6 %</b>	<b>86.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>39.125</b>	<b>39.125</b>	<b>12.460</b>	<b>10.818</b>	<b>31.8 %</b>	<b>27.6 %</b>	<b>86.8 %</b>
Arrears		0.003	0.003	0.003	0.000	100.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>39.128</b>	<b>39.128</b>	<b>12.463</b>	<b>10.818</b>	<b>31.9 %</b>	<b>27.6 %</b>	<b>86.8 %</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>39.128</b>	<b>39.128</b>	<b>12.463</b>	<b>10.818</b>	<b>31.9 %</b>	<b>27.6 %</b>	<b>86.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>39.125</b>	<b>39.125</b>	<b>12.460</b>	<b>10.818</b>	<b>31.8 %</b>	<b>27.6 %</b>	<b>86.8 %</b>

**VOTE: 308 Soroti University**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>39.128</b>	<b>39.128</b>	<b>12.463</b>	<b>10.819</b>	<b>31.9 %</b>	<b>27.7 %</b>	<b>86.8%</b>
Sub SubProgramme:01 Delivery of Tertiary Education Programme	14.319	14.319	3.517	3.006	24.6 %	21.0 %	85.5%
Sub SubProgramme:02 General Administration and support services	24.809	24.809	8.946	7.813	36.1 %	31.5 %	87.3%
<b>Total for the Vote</b>	<b>39.128</b>	<b>39.128</b>	<b>12.463</b>	<b>10.819</b>	<b>31.9 %</b>	<b>27.7 %</b>	<b>86.8 %</b>

**VOTE: 308 Soroti University**

Quarter 1

**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****0.043** Bn Shs Department : 002 School of Engineering and Technology

Reason: The balance of funds will be spent in Q2.

*Items***0.011** UShs 211104 Employee Gratuity

Reason: To be spent in Q2

**0.059** Bn Shs Department : 003 School of Health Sciences

Reason: Planned for Q2.

*Items***0.030** UShs 224008 Educational Materials and Services

Reason: To be spent in Q2

**0.026** UShs 211104 Employee Gratuity

Reason: To be spent in Q2

**0.002** Bn Shs Department : 004 School of Applied Sciences and Science Education

Reason: To be spent in Q2.

*Items***0.002** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: To be spent in Q2

**Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.295** Bn Shs Department : 001 Central Administration

Reason: The money for court awards a waiting approval from the Solicitor General. the balance in Travel inland, allowances, boards, guard and security to be spent in Q2.

*Items***0.200** UShs 282105 Court Awards

Reason: Awaiting approval from Solicitor General

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

Reason: To be spent in Q2

**VOTE: 308 Soroti University**

Quarter 1

*(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****0.015** UShs 227001 Travel inland

Reason: To be spent in Q2

**0.010** UShs 211107 Boards, Committees and Council Allowances

Reason: To be spent in Q2

**0.007** UShs 223004 Guard and Security services

Reason:

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

Reason: The unspent funds to be utilised in Q2.

*Items***0.023** UShs 228002 Maintenance-Transport Equipment

Reason:

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

Reason:

**0.006** UShs 228001 Maintenance-Buildings and Structures

Reason:

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

Reason:

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

Reason: The balance of funds to be spent in Q2.

*Items***0.008** UShs 221007 Books, Periodicals & Newspapers

Reason: To be spent in Q2

**0.000** UShs 227001 Travel inland

Reason: To be spent in Q2

**0.000** UShs 221008 Information and Communication Technology Supplies.

Reason: To be spent in Q2

**0.021** Bn Shs Department : 004 Office of the Academic Registrar

Reason: The balance of funds to be spent in Q2.

*Items*

**VOTE: 308 Soroti University**

Quarter 1

*(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****0.009** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: To be spent in Q2

**0.005** UShs 221009 Welfare and Entertainment

Reason: To be spent in Q2

**0.004** UShs 211104 Employee Gratuity

Reason: To be spent in Q2

**0.003** UShs 221001 Advertising and Public Relations

Reason: To be spent in Q2

**0.162** Bn Shs Department : 005 Office of The Dean of Students

Reason: The balance of funds to be spent in Q2.

**Items****0.142** UShs 282103 Scholarships and related costs

Reason: To be paid in Q2

**0.009** UShs 224008 Educational Materials and Services

Reason: To be spent in Q2

**0.004** UShs 211104 Employee Gratuity

Reason: To be paid in Q2

**0.002** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: To be spent in Q2

**0.001** UShs 221009 Welfare and Entertainment

Reason: To be spent in Q2

**0.017** Bn Shs Department : 006 Information and Communication Technology

Reason: The balance of funds to be spent in Q2

**Items****0.012** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: To be spent in Q2

**0.002** UShs 227001 Travel inland

Reason: To be spent in Q2

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

**VOTE: 308 Soroti University**

Quarter 1

*(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 spent in Q2

**0.021** Bn Shs | Department : 007 Vice Chancellor Office

Reason: To be spent in Q2

*Items***0.017** UShs | 211104 Employee Gratuity

Reason: To be paid in Q2

**0.002** UShs | 221009 Welfare and Entertainment

Reason: To be spent in Q2

**0.002** UShs | 221007 Books, Periodicals & Newspapers

Reason: To be spent in Q2

**0.001** UShs | 222001 Information and Communication Technology Services.

Reason: To be spent in Q2

**0.006** Bn Shs | Department : 008 Office of The University Bursar

Reason: To be spent in Q2

*Items***0.004** UShs | 211104 Employee Gratuity

Reason: To be paid in Q2

**0.001** UShs | 221009 Welfare and Entertainment

Reason: To be spent in Q2

**0.007** Bn Shs | Department : 009 Planning

Reason: The balance of funds to be spent in Q2.

*Items***0.004** UShs | 211104 Employee Gratuity

Reason: To be paid in Q2

**0.002** UShs | 221009 Welfare and Entertainment

Reason: To be spent in Q2

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

Reason: To be spent in Q2 for budget conference

**0.000** UShs | 222001 Information and Communication Technology Services.

**VOTE: 308 Soroti University**

Quarter 1

*(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 spent in Q2

**0.092** Bn Shs Project : 1680 Retooling of Soroti University

Reason: To be spent in Q2

*Items***0.092** UShs 225204 Monitoring and Supervision of capital work

Reason: To be spent in Q2

**VOTE: 308 Soroti University**

Quarter 1

**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 2024/25</b>	<b>Actuals By END Q 1</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: 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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	30
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0



**VOTE: 308 Soroti University**

Quarter 1

<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: 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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	60	60
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
<b>Department:004 School of Applied Sciences and Science Education</b>			
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	10
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

**VOTE: 308 Soroti University**

Quarter 1

<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: 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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard		Number	8	0
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard		Number	8	0
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard		Number	8	0
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard		Number	8	0

**VOTE: 308 Soroti University**

Quarter 1

<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 2024/25</b>	<b>Actuals By END Q 1</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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 320010 E-Learning, and innovation 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 2024/25</b>	<b>Actuals By END Q 1</b>
Open, Distance and eLearning (ODEL) mainstreamed	Text	yes	yes
<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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	1	1

**VOTE: 308 Soroti University**

Quarter 1

<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: 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 2024/25</b>	<b>Actuals By END Q 1</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 2024/25</b>	<b>Actuals By END Q 1</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 2024/25</b>	<b>Actuals By END Q 1</b>
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	0
<b>Department:004 Office of the Academic Registrar</b>			
Budget Output: 320001 Academic Affairs			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

**VOTE: 308 Soroti University**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
<b>Department:005 Office of The Dean of Students</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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard		Number	08	0
<b>Department:006 Information and Communication Technology</b>				
Budget Output: 000019 ICT 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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard		Number	8	0
<b>Department:007 Vice Chancellor Office</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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard		Number	8	0
<b>Department:008 Office of The University Bursar</b>				
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard		Number	8	0

**VOTE: 308 Soroti University**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
<b>Department:009 Planning</b>				
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard		Number	8	0
<b>Project:1680 Retooling of Soroti University</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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard		Number	8	0
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 2024/25</b>	<b>Actuals By END Q 1</b>
Science-based equipment and instruction materials in place		Text	10	0
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 2024/25</b>	<b>Actuals By END Q 1</b>
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	100%	100%

# VOTE: 308 Soroti University

Quarter 1

## Performance highlights for the Quarter

633 students for SET, SHS and SASSE taught and examined,  
Won a field Research grant with IGAD,  
Quarter four FY 2023-2024 Audit report prepared and submitted to ARC, OAG & OIAG  
1 performance appraisal report produced (210 staff appraised),  
3 monthly procurement reports prepared and submitted to PPDA,  
4 council committee meetings organized (ARC=1, Estates and Works=1 and Appointments Board=2),  
Board of survey report for FY 2023/24 prepared and submitted to MoFPED,  
160 first year students trained and oriented in e-Learning technologies,  
1,102 (521F, 581M) clients diagnosed and treated,  
147 fresh students trained on library usage,  
4,284 Library users served,  
207 students admitted for the 6 running programmes (MBChB, BSc. Nursing, BAFC, B.PT, BMLS, and BENG),  
611 students registered for the 2019,2020,2021,2023 and 2024 cohorts,  
Orientation of 145 new students done,  
5 access points of internet installed at main campus and UCC study center by RENU,  
Final accounts for FY 2023/24 prepared and submitted,  
Quarter 4 progress Report FY 2023/24 prepared and submitted to MoFPED,

## Variations and Challenges

# VOTE: 308 Soroti University

Quarter 1

Soroti University by the end of quarter one received a total of UGX. 12.463 Billion out of approved budget of UGX. 39.128 Billion Including arrears and spent 10.818 Billion, representing 31.9 % of the budget released, 27.6 % of the budget spent and 86.8 % of the releases spent.

For Development funds, Soroti University received a total of UGX. 5.000 Billion and spent UGX. 4.908 Billion representing 49.4 % of the budget released, 48.5 % of the budget spent and 98.2 % of the releases spent.

Under Wage category UGX. 5.192Billion was released and UGX 4.344 Billion was spent representing 25.0 % of the budget released 21.0 % of the budget spent and 83.7 % of the releases spent.

For Non-wage, UGX. 2.268 Billion was released and UGX. 1.566 Billion was spent representing 28.0% of the Budget released, 19.0 % of the budget spent and 69.0 % of the releases spent.

## Challenges

1. The allocation of Retooling budget has reduced from 1.92 billion to 1.254 billion 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 as well as new programmes.
3. Procurement of highly specialised digital electronic equipment from Manufacturers in Europe and Asia for the Engineering courses is hinged on Pre-payment by the University before delivery. Quite often the University does not have sufficient funds to pay for those supplies.
4. 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.



**VOTE: 308 Soroti University**

Quarter 1

**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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>38.004</b>	<b>38.004</b>	<b>12.463</b>	<b>10.819</b>	<b>32.8 %</b>	<b>28.5 %</b>	<b>86.8 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education Programme</b>	<b>14.319</b>	<b>14.319</b>	<b>3.517</b>	<b>3.005</b>	<b>24.6 %</b>	<b>21.0 %</b>	<b>85.4 %</b>
320008 Community Outreach services	0.272	0.272	0.068	0.050	25.0 %	18.4 %	73.5 %
320036 Research, Innovation and Technology Transfer	0.330	0.330	0.079	0.063	23.9 %	19.1 %	79.7 %
320043 Teaching and Training	13.717	13.717	3.370	2.892	24.6 %	21.1 %	85.8 %
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>23.685</b>	<b>23.685</b>	<b>8.946</b>	<b>7.814</b>	<b>37.8 %</b>	<b>33.0 %</b>	<b>87.3 %</b>
000001 Audit and Risk Management	0.043	0.043	0.011	0.010	25.8 %	23.4 %	90.9 %
000002 Construction Management	10.590	10.590	5.372	5.237	50.7 %	49.5 %	97.5 %
000004 Finance and Accounting	0.802	0.802	0.199	0.162	24.8 %	20.2 %	81.4 %
000005 Human Resource Management	0.237	0.237	0.059	0.049	24.9 %	20.7 %	83.1 %
000006 Planning and Budgeting services	0.511	0.511	0.118	0.100	23.1 %	19.6 %	84.7 %
000007 Procurement and Disposal Services	0.057	0.057	0.014	0.004	24.4 %	7.0 %	28.6 %
000008 Records Management	0.004	0.004	0.001	0.001	22.3 %	22.3 %	100.0 %
000010 Leadership and Management	0.351	0.351	0.085	0.055	24.2 %	15.7 %	64.7 %
000014 Administrative and Support Services	7.037	7.037	1.910	1.305	27.1 %	18.5 %	68.3 %
000019 ICT Services	0.765	0.765	0.191	0.173	25.0 %	22.6 %	90.6 %
320001 Academic Affairs	1.369	1.369	0.337	0.271	24.6 %	19.8 %	80.4 %
320010 E-Learning, and innovation services	0.040	0.040	0.010	0.003	24.7 %	7.4 %	30.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.717	1.717	0.608	0.419	35.4 %	24.4 %	68.9 %
320108 Medical services	0.144	0.144	0.027	0.021	18.8 %	14.6 %	77.8 %
320111 Commercial Services	0.015	0.015	0.004	0.004	26.3 %	26.3 %	100.0 %
<b>Total for the Vote</b>	<b>38.004</b>	<b>39.128</b>	<b>12.463</b>	<b>10.819</b>	<b>32.8 %</b>	<b>28.5 %</b>	<b>86.8 %</b>

**VOTE: 308 Soroti University**

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	18.074	18.074	4.519	3.781	25.0 %	20.9 %	83.7 %
211102 Contract Staff Salaries	2.694	2.694	0.673	0.563	25.0 %	20.9 %	83.7 %
211104 Employee Gratuity	0.337	0.337	0.084	0.000	24.9 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.685	0.685	0.167	0.135	24.4 %	19.7 %	80.8 %
211107 Boards, Committees and Council Allowances	0.171	0.171	0.043	0.033	25.1 %	19.3 %	76.7 %
212101 Social Security Contributions	2.077	2.077	0.440	0.438	21.2 %	21.1 %	99.5 %
212102 Medical expenses (Employees)	0.060	0.060	0.010	0.010	16.7 %	16.7 %	100.0 %
221001 Advertising and Public Relations	0.072	0.072	0.018	0.008	25.0 %	11.1 %	44.4 %
221002 Workshops, Meetings and Seminars	0.023	0.023	0.006	0.003	26.5 %	13.3 %	50.0 %
221003 Staff Training	0.073	0.073	0.025	0.014	34.2 %	19.1 %	56.0 %
221004 Recruitment Expenses	0.153	0.153	0.038	0.034	24.8 %	22.2 %	89.5 %
221007 Books, Periodicals & Newspapers	0.068	0.068	0.015	0.005	22.0 %	7.3 %	33.3 %
221008 Information and Communication Technology Supplies.	0.058	0.058	0.015	0.013	26.1 %	22.6 %	86.7 %
221009 Welfare and Entertainment	0.209	0.209	0.052	0.033	24.9 %	15.8 %	63.5 %
221011 Printing, Stationery, Photocopying and Binding	0.199	0.199	0.112	0.103	56.4 %	51.9 %	92.0 %
221012 Small Office Equipment	0.003	0.003	0.001	0.000	28.7 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.075	0.075	0.006	0.006	8.0 %	8.0 %	100.0 %
221020 Litigation and related expenses	0.100	0.100	0.015	0.013	15.0 %	13.0 %	86.7 %
222001 Information and Communication Technology Services.	0.352	0.352	0.085	0.080	24.2 %	22.7 %	94.1 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.047	0.047	0.012	0.007	25.3 %	14.8 %	58.3 %
223004 Guard and Security services	0.090	0.090	0.023	0.016	25.6 %	17.8 %	69.6 %
223005 Electricity	0.130	0.130	0.033	0.033	25.4 %	25.4 %	100.0 %
223006 Water	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.063	0.063	0.012	0.008	18.9 %	12.6 %	66.7 %
224002 Veterinary supplies and services	0.006	0.006	0.001	0.001	17.4 %	17.4 %	100.0 %
224003 Agricultural Supplies and Services	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %

**VOTE: 308 Soroti University**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.588	0.588	0.147	0.100	25.0 %	17.0 %	68.0 %
224010 Protective Gear	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.095	0.095	0.014	0.012	14.7 %	12.6 %	85.7 %
225204 Monitoring and Supervision of capital work	0.405	0.405	0.101	0.009	25.0 %	2.2 %	8.9 %
226001 Insurances	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.599	0.599	0.145	0.118	24.2 %	19.7 %	81.4 %
227004 Fuel, Lubricants and Oils	0.455	0.455	0.111	0.106	24.4 %	23.3 %	95.5 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.020	0.014	25.0 %	17.5 %	70.0 %
228002 Maintenance-Transport Equipment	0.160	0.160	0.030	0.007	18.8 %	4.4 %	23.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.110	0.110	0.025	0.000	22.7 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
282103 Scholarships and related costs	0.716	0.716	0.358	0.216	50.0 %	30.2 %	60.3 %
282105 Court Awards	0.324	0.324	0.200	0.000	61.7 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	8.600	8.600	4.899	4.899	57.0 %	57.0 %	100.0 %
312219 Other Transport equipment - Acquisition	0.340	0.340	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.129	0.129	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312237 Sports Equipment - Acquisition	0.054	0.054	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.051	0.051	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.003	0.003	0.003	0.000	102.1 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>39.128</b>	<b>39.128</b>	<b>12.465</b>	<b>10.820</b>	<b>31.9 %</b>	<b>27.7 %</b>	<b>86.8 %</b>

**VOTE: 308 Soroti University**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>39.128</b>	<b>39.128</b>	<b>12.463</b>	<b>10.818</b>	<b>31.85 %</b>	<b>27.65 %</b>	<b>86.80 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education Programme</b>	<b>14.319</b>	<b>14.319</b>	<b>3.517</b>	<b>3.005</b>	<b>24.56 %</b>	<b>20.99 %</b>	<b>85.4 %</b>
<b>Departments</b>							
001 Research and Innovation	0.330	0.330	0.079	0.063	23.9 %	19.1 %	79.7 %
002 School of Engineering and Technology	3.715	3.715	0.902	0.816	24.3 %	22.0 %	90.5 %
003 School of Health Sciences	10.051	10.051	2.482	2.078	24.7 %	20.7 %	83.7 %
004 School of Applied Sciences and Science Education	0.223	0.223	0.055	0.048	24.6 %	21.5 %	87.3 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>24.809</b>	<b>24.809</b>	<b>8.946</b>	<b>7.813</b>	<b>36.06 %</b>	<b>31.49 %</b>	<b>87.3 %</b>
<b>Departments</b>							
001 Central Administration	6.381	6.381	1.740	1.123	27.3 %	17.6 %	64.5 %
002 Estates and works	1.586	1.586	0.372	0.329	23.5 %	20.7 %	88.4 %
003 University Library Services	0.540	0.540	0.135	0.121	25.0 %	22.4 %	89.6 %
004 Office of the Academic Registrar	1.369	1.369	0.337	0.271	24.6 %	19.8 %	80.4 %
005 Office of The Dean of Students	1.717	1.717	0.608	0.419	35.4 %	24.4 %	68.9 %
006 Information and Communication Technology	0.765	0.765	0.191	0.173	25.0 %	22.6 %	90.6 %
007 Vice Chancellor Office	1.009	1.009	0.246	0.208	24.4 %	20.6 %	84.6 %
008 Office of The University Bursar	0.802	0.802	0.199	0.162	24.8 %	20.2 %	81.4 %
009 Planning	0.511	0.511	0.118	0.100	23.1 %	19.6 %	84.7 %
<b>Development Projects</b>							
1680 Retooling of Soroti University	10.129	10.129	5.000	4.908	49.4 %	48.5 %	98.2 %
<b>Total for the Vote</b>	<b>39.128</b>	<b>39.128</b>	<b>12.463</b>	<b>10.818</b>	<b>31.9 %</b>	<b>27.6 %</b>	<b>86.8 %</b>

# VOTE: 308 Soroti University

Quarter 1

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

**VOTE: 308 Soroti University**

Quarter 1

**Quarter 1: 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>		

REC Office Established, 1 collaborative linkage for Research and outreach established, 1 Anti-plagiarism software procured, 1 departmental newsletter published, 30 staff trained on grant writing, Curricula of 2 graduate programs developed, 1 Benchmark exercise on commercial services, 3 staff facilitated to operate for 3 months (welfare, data, fuel, and stationery).	Research and Ethics Committee (REC) office established, 1 collaborative linkage for Research and outreach established (hosted the pharmacists without borders Canada), development of Curricula for 2 graduate programs on-going, 1 Benchmark exercise on commercial services carried out at busitema University, IUIU, and UCU, won a field Research grant with IGAD, prepared and submitted the concept note for the construction of the student accommodation by the Islamic development bank, attended a workshop of trainer of trainers on entrepreneurship, innovation and creativity by the ministry of ICT and National guidance, 3 staff facilitated to operate for 3 months (welfare, data, fuel and stationery).	1 Anti-plagiarism software, 1 departmental newsletter and staff training on grant writing to be done in Q2.
---	---	---

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

Item	Spent
211102 Contract Staff Salaries	40,853.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800.000
212101 Social Security Contributions	4,680.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	1,250.000
222001 Information and Communication Technology Services.	500.000
225101 Consultancy Services	1,980.000
227001 Travel inland	6,540.000
227004 Fuel, Lubricants and Oils	5,000.000

**VOTE: 308 Soroti University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>63,103.000</b>
	Wage Recurrent	40,853.000
	Non Wage Recurrent	22,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>63,103.000</b>
	Wage Recurrent	40,853.000
	Non Wage Recurrent	22,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 School of Engineering and Technology

Budget Output:320008 Community Outreach services

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 Community outreach activity and 1 industrial field visit planned for Q2.

No deviation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

**VOTE: 308 Soroti University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**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**

256 students taught and Examined, 6 Research publications prepared, 3 reports made, 1 curriculum reviewed, 38 staff trained (in areas of e-learning, Pedagogy, Lab setup and maintenance training, conference registration and exhibitions cost), small office equipment, fuel, assorted stationary and assorted Computer Supplies procured, 38 staff facilitated to operate for 3 months (welfare and data).	132 students taught and examined, 1 report made, 2 staff trained, protective gear procured, fuel procured, 36 staff facilitated to operate for three months (welfare, stationery and air time).	The difference in student numbers taught is because BEng. Electrical and Electronics Engineering was not approved as expected, publications awaiting approval, curriculum not due for review, training planned for Q2, small office equipment, stationary and computer supplies to be procured in Q2.
---	---	---

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

Item	Spent
211101 General Staff Salaries	680,411.078
211102 Contract Staff Salaries	69,303.968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600.000
212101 Social Security Contributions	59,216.259
221009 Welfare and Entertainment	1,500.000
227001 Travel inland	1,440.000
<b>Total For Budget Output</b>	<b>816,471.305</b>
Wage Recurrent	749,715.046
Non Wage Recurrent	66,756.259
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>816,471.305</b>
Wage Recurrent	749,715.046
Non Wage Recurrent	66,756.259
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 School of Health Sciences**



**VOTE: 308 Soroti University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**Budget Output:320008 Community Outreach services****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 Community outreach to be carried out in Q2.	Inadequate funds to carry out outreach Quarterly.
--	---	---

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

Item	Spent
224008 Educational Materials and Services	37,695.000
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>50,195.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,195.000
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**

464 students taught and examined, Medical supplies procured, Teaching materials procured, 1 programme developed, 3 Research papers published, 3 new programmes started, 70 staff facilitated to operate for 3 months (welfare, fuel and stationery).	481 students taught and examined, Medical supplies, Teaching materials procured, 2 new programmes started (Bachelor of Physiotherapy and Medical Laboratory sciences), 70 staff facilitated to operate for 3 months (welfare, fuel and stationery).	Additional 17 students were admitted, Development of new programmes not complete, Research papers still under review.
--	---	---

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

Item	Spent
211101 General Staff Salaries	1,609,294.618
211102 Contract Staff Salaries	188,673.755
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,885.100
212101 Social Security Contributions	185,123.353
221009 Welfare and Entertainment	5,282.800
224008 Educational Materials and Services	9,091.000

**VOTE: 308 Soroti University**

Quarter 1

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>
227001 Travel inland		3,205.000
227004 Fuel, Lubricants and Oils		2,000.000
	<b>Total For Budget Output</b>	<b>2,027,555.626</b>
	Wage Recurrent	1,797,968.373
	Non Wage Recurrent	229,587.253
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,077,750.626</b>
	Wage Recurrent	1,797,968.373
	Non Wage Recurrent	279,782.253
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:004 School of Applied Sciences and Science Education****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**

100 students taught and examined, 1 new programme developed, cleaning materials procured, educational material procured 4 staff facilitated to operate for 3 months (welfare, fuel and stationery).	20 undergraduate students taught and examined, development of the curriculum for Bachelor of Business Administration (BBA) on-going, cleaning materials and educational materials procured, 1 journal article published, 1 male staff trained, 1 curriculum reviewed and revised (Bachelor of Science in Accounting, Finance and Computing), 4 staff facilitated to operate for 3 months (welfare, stationery and airtime/data).	The shortfall in the number of students admitted (80) was due to limited outreach in terms of advertisement, that is, only 1 advertisement was run in February, 2024. Moreover, all the students who were admitted on either evening or weekend programmes couldn't be taught due to their small numbers as this was not cost effective.
---	--	--

**VOTE: 308 Soroti University**

Quarter 1

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		36,143.446
212101 Social Security Contributions		4,075.183
221009 Welfare and Entertainment		480.000
222001 Information and Communication Technology Services.		400.000
224008 Educational Materials and Services		3,964.800
227001 Travel inland		3,000.000
	<b>Total For Budget Output</b>	<b>48,063.429</b>
	Wage Recurrent	36,143.446
	Non Wage Recurrent	11,919.983
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>48,063.429</b>
	Wage Recurrent	36,143.446
	Non Wage Recurrent	11,919.983
	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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**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 four FY 2023-24 Audit report prepared and submitted, ICPAU annual seminar attended, deliveries & arrears verified, Audit exit meeting attended, PAC meeting attended, 2 staff facilitated to operate for 3 months (Stationery, welfare, fuel).	Quarter four FY 2023-2024 Audit report prepared and submitted to ARC, OAG & OIAG, 2 staff attended the 29th ICPAU annual seminar at Entebbe, Domestic arrears verified and certificate submitted to OIAG, Deliveries of stationery and other supplies witnessed/verified, 2 staff facilitated to operate for 3 months (welfare, stationery and fuel).	Achieved as planned
--	---	---------------------

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

Item	Spent
221009 Welfare and Entertainment	400.000
221017 Membership dues and Subscription fees.	5,700.000
227001 Travel inland	1,360.000
227004 Fuel, Lubricants and Oils	3,000.000
<b>Total For Budget Output</b>	<b>10,460.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,460.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**

**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**

315 staff paid salaries and NSSF for 3 months, 59 staff recruited, accessed on payroll and inducted, 1 interview report prepared and submitted, 1 performance appraisal report produced, 4 staff facilitated to operate for 3 months (Welfare, stationery, airtime and fuel)	259 staff salaries and NSSF processed and paid for 3 months, 1 performance appraisal report produced (210 staff appraised), 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	The recruitment process which was initiated in Q1 was concluded in Q2, the performance appraisal is still going on.
--	--	---

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

Item	Spent
221003 Staff Training	2,140.000
221004 Recruitment Expenses	33,666.100

**VOTE: 308 Soroti University**

Quarter 1

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		3,025.360
227001 Travel inland		3,865.000
227004 Fuel, Lubricants and Oils		4,000.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
	<b>Total For Budget Output</b>	<b>48,696.460</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	48,696.460
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal 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>		
Procurement Plan approved and submitted 5 contracts committee Meetings organised, 12 Evaluation Committee reports produced, 3 monthly procurement reports approved and submitted, Tender bid documents in place, 1 tender advertisement in the print Media, 2 staff facilitated to operate for 3 months (Stationery, welfare and air time).	Procurement Plan for the FY 2024/2025 approved and submitted to PPDA and other Line Ministries, 2 contracts committee meetings held, 7 evaluation committee reports on different projects in place, 3 monthly procurement reports prepared and submitted to PPDA and other stakeholders, Tender bid documents prepared and they are in place, 2 staff facilitated to operate for 3 months (Stationery, welfare and air time).	All the planned activities under Evaluation committee and contracts committee were not fully implemented since there were no submissions from the user departments that could make them have all meetings in 1st quarter as planned. There was no advert in the print media since all the submissions made did not necessitate us to advert in the print Media.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		740.000
227001 Travel inland		3,370.000
	<b>Total For Budget Output</b>	<b>4,110.000</b>

**VOTE: 308 Soroti University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,110.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000008 Records Management****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**

20 hard copy documents delivered, 100 correspondences and file movements managed, rental of the post office box number renewed, small office equipment procured, 2 staff facilitated to operate for 3 months (welfare, stationery).	50 hard copy documents delivered, 110 correspondences and file movements managed, rental of the post office box number renewed, small office equipment procured, 2 staff facilitated to operate for 3 months (welfare, stationery).	There was a lot of activities going on in the University (recruitment, Anatomy block).
---	---	--

**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: 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**

5 council committee meetings organised, 5 council resolutions passed, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provided during meetings.	4 council committee meetings organized (ARC=1, Estates and Works=1 and Appointments Board=2), retainer fee paid to Chancellor, chair council, vice chair council, chairpersons of committees for 3 months, welfare and financial/fuel facilitation provided during meetings.	No council resolutions passed since Council did not sit.
--	--	--

**VOTE: 308 Soroti University**

Quarter 1

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>
211107 Boards, Committees and Council Allowances		32,846.000
221009 Welfare and Entertainment		1,629.580
227001 Travel inland		20,870.000
	<b>Total For Budget Output</b>	<b>55,345.580</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,345.580
	Arrears	0.000
	<i>AIA</i>	0.000

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

Board of survey report prepared, minutes of council signed, 1 court case disposed, 3 consultative meetings attended with MDAs, cleaning materials procured, stationery procured.	Board Of Survey carried out and a Report prepared, Staff Tribunal legal rules developed and approved, Court cases pending court ruling, 3 consultative meetings attended with MDAs, cleaning materials procured, stationery procured.	There were no minutes to be signed since Council did not sit in Q1.
--	---	---

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		613,690.068
211102 Contract Staff Salaries		45,804.647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,436.336
212101 Social Security Contributions		77,199.620
221008 Information and Communication Technology Supplies.		12,517.500
221009 Welfare and Entertainment		3,451.091
221011 Printing, Stationery, Photocopying and Binding		99,982.891
221020 Litigation and related expenses		13,068.300
222001 Information and Communication Technology Services.		2,500.000
223001 Property Management Expenses		6,547.400
223004 Guard and Security services		15,856.000
223005 Electricity		32,500.000
227001 Travel inland		10,287.409

**VOTE: 308 Soroti University**

Quarter 1

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		8,750.000
	<b>Total For Budget Output</b>	<b>975,591.262</b>
	Wage Recurrent	659,494.715
	Non Wage Recurrent	316,096.547
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
200 students oriented in eLearning technologies, 1 Training report produced, 200 eLearning brochures produced, 4 Educational videos produced, 6 branded T-shirts, Licenses, water dispenser, pull up banner, MiFi, procured, 1 university virtual tour produced, 1 university online engagement covered, 3 staff facilitated to operate for 3 months (welfare, internet data, Stationery).	160 first year students trained and oriented in e-Learning technologies, 1 training report produced, 6 educational videos produced, 1 water dispenser procured, 2 mifis procured, 1 university online engagement covered (Deans conference), 2 staff facilitated to operate for 3 months (welfare, internet data and stationery).	Some students reported after the training was conducted, Branded T-shirts, licenses, pull-up banner to be procured in Quarter 2, University virtual tour will be produced in the 3rd quarter, An additional mifi procured for the Multimedia studio, e-Learning brochures were not produced. Alternative methods of communicating with the students were used.
<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		2,750.000
221009 Welfare and Entertainment		240.000
222001 Information and Communication Technology Services.		200.000
	<b>Total For Budget Output</b>	<b>3,190.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,190.000
	Arrears	0.000



**VOTE: 308 Soroti University**

Quarter 1

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

**Budget Output:320111 Commercial Services****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, 201 goats and 31 heads of cattle vaccinated, sprayed and treated, 4 casual workers paid, 1 staff facilitated to operate for 3 months (Stationery and welfare).	Veterinary drugs bought, 180 goats and 23 heads of cattle dewormed, sprayed and treated, 4 casual workers paid for 3 months, animal tags and ropes procured, 1 staff facilitated to operate for 3 months (Stationery and welfare).	The number of animals is expected to increase by the end of the financial year, Vaccination to be done in Q2.
---	--	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,799.990
221009 Welfare and Entertainment	120.000
224002 Veterinary supplies and services	1,437.500
224003 Agricultural Supplies and Services	450.000
<b>Total For Budget Output</b>	<b>3,807.490</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,807.490
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,102,265.792</b>
Wage Recurrent	659,494.715
Non Wage Recurrent	442,771.077
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Estates and works****Budget Output:000002 Construction Management**

**VOTE: 308 Soroti University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**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**

5 Buildings, 13 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment maintained, allowances paid for 12 Drivers 14 km of road maintained, 184.2 Hectares of land maintained, compound and Trees maintained Project Reports prepared, 60 staff facilitated to operate for 3 months.	5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment Maintained, allowances paid for 12 Drivers, 7 km of tarmac roads 7 km of marrum roads maintained, 100 of 228.6 Hectares of land maintained, compound and Trees maintained, 1 Project Report prepared, fuel for Q1 procured, 60 staff facilitated to operate for 3 months (welfare and Stationery).	Achieved as planned.
---	--	----------------------

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

Item	Spent
211101 General Staff Salaries	241,982.325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,979.658
212101 Social Security Contributions	14,199.018
221009 Welfare and Entertainment	1,542.000
227001 Travel inland	4,840.000
227004 Fuel, Lubricants and Oils	34,300.000
228001 Maintenance-Buildings and Structures	13,979.584
228002 Maintenance-Transport Equipment	6,917.320
<b>Total For Budget Output</b>	<b>328,739.905</b>
Wage Recurrent	241,982.325
Non Wage Recurrent	86,757.580
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>328,739.905</b>
Wage Recurrent	241,982.325
Non Wage Recurrent	86,757.580
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 University Library Services**

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

**VOTE: 308 Soroti University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**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**

E-resources procured, 300 users trained, 50 books conserved, 180 copies of print and 10 user accounts for e-newspapers procured, 2500 library visits, 1 community school taught, computer accessories procured, 10 systems uploads done, 1 staff supported for studies, 6 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	147 fresh students trained on library usage, 10 accounts for electronic and 234 copies of print newspapers procured, 4284 library visits, 4 community schools trained (2 prim & 2 sec), 2 Eduroam devices procured, 158 patrons registered and 2 meta data editorials, 6 staff trained, 6 staff facilitated to operate for 3 months (welfare, airtime and fuel).	Inadequate funds for E-resources, conservation to be done in Q2, low training costs increased numbers of staff trained.
--	--	---

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

Item	Spent
211101 General Staff Salaries	99,417.670
212101 Social Security Contributions	8,222.889
221003 Staff Training	4,500.000
221007 Books, Periodicals & Newspapers	4,536.000
221008 Information and Communication Technology Supplies.	708.000
221009 Welfare and Entertainment	1,320.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	770.000
227004 Fuel, Lubricants and Oils	1,500.000
<b>Total For Budget Output</b>	<b>121,474.559</b>
Wage Recurrent	99,417.670
Non Wage Recurrent	22,056.889
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>121,474.559</b>
Wage Recurrent	99,417.670
Non Wage Recurrent	22,056.889
Arrears	0.000
<i>AIA</i>	0.000

**Department:004 Office of the Academic Registrar**

**Budget Output:320001 Academic Affairs**

**VOTE: 308 Soroti University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**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**

200 students admitted, 1 staff-training in Pedagogical skills organised, 800 students registered, subscriptions for 4 new Curriculum, programme development and reviews paid to NCHE, teaching allowance paid to 7 part time lecturers, 1 consultative meeting held, , subscriptions for 4 new Curricula, programme development and reviews paid to NCHE , 1 NCHE Inspection Visit, facilitated, Honorarium for 2 semester exams paid to 20 Honorary lecturers, 1 Quality Assurance report, 11 staff facilitated to operate for 12 months (welfare, stationery, airtime and fuel), 3 running programmes reviewed	207 students admitted for the 6 running programmes (MBChB, BSc. Nursing, BAFC, B.PT, BMLS, and BENG), 611 students registered for the 2019,2020,2021,2023 and 2024 cohorts, Allowances for 7 part-time lecturers and 1 External Examiner paid, 2 Honorary Lecturers paid for one semester each,1 Quality Assurance report on examinations (Recess and Final Examinations) produced, the Review process for the 3 running programmes is ongoing, 12 staff (7 Males & 5 Females) facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	We planned to admit 200 students. However, due to the dynamics in admissions including but not limited to district quota, disability scheme and talented sportsmen/ women, the number rose to 207. Some students were not registered due to delayed payment of the mandatory fees. Pedagogical training, payment of Honorary lecturers and consultative meeting was not carried out due to lack of funds. no new programmes were developed, 1 NCHE Inspection Visit was facilitated last financial year.
--	---	--

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

Item	Spent
211101 General Staff Salaries	142,842.373
211102 Contract Staff Salaries	20,027.324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,042.419
212101 Social Security Contributions	20,842.529
221009 Welfare and Entertainment	2,696.700
221011 Printing, Stationery, Photocopying and Binding	1,350.000
224008 Educational Materials and Services	16,777.000
227001 Travel inland	9,571.000
227004 Fuel, Lubricants and Oils	6,500.000
<b>Total For Budget Output</b>	<b>270,649.345</b>

**VOTE: 308 Soroti University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	162,869.697
	Non Wage Recurrent	107,779.648
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>270,649.345</b>
	Wage Recurrent	162,869.697
	Non Wage Recurrent	107,779.648
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Office of The Dean of Students

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

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

Psychosocial support given to 750 students and staff, orientation of 200 new students done, 100 code of conduct booklets printed, 200 undergraduate gowns procured, living out allowance paid to 431 students, allowances paid to 5 disabled learners, Guild supported, (Meetings, Events, Uniforms, Stationery), Sports supported (Tournaments, Meetings, Equipment), 11 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).	Psychosocial support given to 750 students and staff through Religious and counseling unit, orientation of 145 new students done, living out allowance Paid to 316 students (both arrears and current FY). Allowances paid to 2 disabled learners, Guild and sports office supported to operate, ( Hosted 26 universities under Uganda Deans and Guild leaders Forum, 1 sports benchmark conducted, Meetings, Events, Uniforms, Equipment and Tournaments facilitated), 11 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).	Some of the new students reported later when orientation was done. Inadequate funds to print code of conduct booklets and undergraduate gowns. Some of the Students from last FY (Q4) were paid this FY due to funding gaps in the department.
--	---	--

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	65,381.303
211102 Contract Staff Salaries	69,114.023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040.000
212101 Social Security Contributions	16,212.923
221009 Welfare and Entertainment	3,529.000
221011 Printing, Stationery, Photocopying and Binding	1,710.000
224008 Educational Materials and Services	32,770.000
227001 Travel inland	6,900.000

**VOTE: 308 Soroti University**

Quarter 1

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		216,014.414
	<b>Total For Budget Output</b>	<b>418,671.663</b>
	Wage Recurrent	134,495.326
	Non Wage Recurrent	284,176.337
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>418,671.663</b>
	Wage Recurrent	134,495.326
	Non Wage Recurrent	284,176.337
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:006 Information and Communication Technology****Budget Output:000019 ICT Services****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**

1200Mbps Bandwidth paid, 1 training done, ICT equipment maintained, ICT supplies procured, 5 staff subscribed to ICTAU and UIPE, Licenses procured, 5 staff facilitated to operate for 3 months (welfare, stationery, fuel).	3 Months internet 360Mbps bandwidth paid, 8 printers serviced by a service provider, 20 small printers maintained internally, Tonners, cartridges and 7 flush disks procured, ICT Services Launched and ICT Policy review consultation workshop held, 5 access points of internet installed at main campus and UCC study center by RENU, Benchmarking at UCU, RENU, and KYU done, Installation of telephone landline trunk done, 5 staff facilitated to operate for 3 months (welfare, stationery, fuel).	Band width acquired 360mbps less than planned 600mbps because of budget constraints, No funds for training, subscription to ICTAU and UIPE planned for Q2, licenses to be procured in Q3.
--	---	---

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		83,002.047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		800.000
212101 Social Security Contributions		8,470.834

**VOTE: 308 Soroti University**

Quarter 1

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		840.000
222001 Information and Communication Technology Services.		73,812.666
227001 Travel inland		3,400.000
227004 Fuel, Lubricants and Oils		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		350.000
	<b>Total For Budget Output</b>	<b>172,675.547</b>
	Wage Recurrent	83,002.047
	Non Wage Recurrent	89,673.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>172,675.547</b>
	Wage Recurrent	83,002.047
	Non Wage Recurrent	89,673.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:007 Vice Chancellor Office</b>		
<b>Budget Output:000014 Administrative and Support 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>		
6 Top Management meetings held, 2 ceremonies for other Universities attended, 2 ceremonies of national importance attended, branding materials procured, 2 consultative meetings attended with MDAs, 8 staff facilitated to operate for 3 months (welfare, stationery, fuel and airtime).	6 Top Management meetings held, 2 ceremonies for other Universities attended, 2 ceremonies of national importance attended, 4 consultative meetings attended with MDAs, 8 staff facilitated to operate for 3 months (welfare, stationery, fuel and airtime).	Branding materials not procured due to lack of funds.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		63,375.446
211102 Contract Staff Salaries		95,646.000
212101 Social Security Contributions		17,617.356
221001 Advertising and Public Relations		7,600.000

**VOTE: 308 Soroti University**

Quarter 1

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		2,084.517
227001 Travel inland		8,974.983
227004 Fuel, Lubricants and Oils		12,500.000
	<b>Total For Budget Output</b>	<b>207,798.302</b>
	Wage Recurrent	159,021.446
	Non Wage Recurrent	48,776.856
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>207,798.302</b>
	Wage Recurrent	159,021.446
	Non Wage Recurrent	48,776.856
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:008 Office of The University Bursar</b>		
<b>Budget Output:000004 Finance and Accounting</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>		
Final accounts for FY 2023/24 prepared, 3 monthly financial Reports Prepared, 3 months URA returns filled, ICPAU annual seminar attended by 4 staff, External Audit Coordinated, Audit Exit meetings attended, 3 consultative meetings attended, NTR collected and reconciliation made with URA, 10 staff facilitated to operate for 12 months (fuel, welfare, stationery and airtime).	Final accounts for FY 2023/24 prepared and submitted, 3 monthly financial Reports Prepared, 3 months URA returns filed, ICPAU Annual seminar attended by 4 staff, External Audit Coordinated, 3 consultative meetings attended, NTR collected and reconciliation made with URA, 10 staff facilitated to operate for 3 months (fuel, welfare, stationery and airtime).	Activities were achieved as planned.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		105,074.709
211102 Contract Staff Salaries		11,537.664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		800.000
212101 Social Security Contributions		14,820.526



**VOTE: 308 Soroti University**

Quarter 1

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>
221003 Staff Training		7,000.000
221009 Welfare and Entertainment		1,160.000
222001 Information and Communication Technology Services.		745.000
227001 Travel inland		12,925.000
227004 Fuel, Lubricants and Oils		8,000.000
	<b>Total For Budget Output</b>	<b>162,062.899</b>
	Wage Recurrent	116,612.373
	Non Wage Recurrent	45,450.526
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>162,062.899</b>
	Wage Recurrent	116,612.373
	Non Wage Recurrent	45,450.526
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:009 Planning</b>		
<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>		
Quarter 4 progress Report FY 2023/24 prepared, 1 concept note for Retooling project prepared, the 3rd Strategic Plan prepared, PPC minutes produced, 2 consultative meetings attended, 3 staff facilitated to operate for 3 months (welfare, stationery, data bundles and fuel).	Quarter 4 progress Report FY 2023/24 prepared and submitted to MoFPED, 4 consultative meetings attended, 3 staff facilitated to operate for 3 months (welfare, stationery, data bundles and fuel).	Concept note for Retooling project and the Strategic Plan to be prepared in Q2. There was no PPC meeting in Q1.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		39,931.797
211102 Contract Staff Salaries		22,362.830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,900.000
212101 Social Security Contributions		7,325.458

**VOTE: 308 Soroti University**

Quarter 1

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		900.000
222001 Information and Communication Technology Services.		600.000
225101 Consultancy Services		10,000.000
227001 Travel inland		7,400.000
227004 Fuel, Lubricants and Oils		8,500.000
	<b>Total For Budget Output</b>	<b>99,920.085</b>
	Wage Recurrent	62,294.627
	Non Wage Recurrent	37,625.458
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>99,920.085</b>
	Wage Recurrent	62,294.627
	Non Wage Recurrent	37,625.458
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1680 Retooling of Soroti University</b>		
<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>		
	Prepared the TOR for Construction supervision of projects. BoQs for Anatomy and Pioneer P/S reviewed and evaluated.	No deviation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225204 Monitoring and Supervision of capital work		9,332.750
312121 Non-Residential Buildings - Acquisition		4,898,850.000
	<b>Total For Budget Output</b>	<b>4,908,182.750</b>
	GoU Development	4,908,182.750

**VOTE: 308 Soroti University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1680 Retooling of Soroti University</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>4,908,182.750</b>
	GoU Development	4,908,182.750
	External Financing	0.000
	Arrears	0.000
	<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 for 100 students and staff, Essential medicines and supplies procured, 250 patients treated, 250 Laboratory tests conducted, 200 HCT carried out, allowances paid to 8 staff, 100 Students & staff vaccinated against Hepatitis B, 1 training attended, 8 staff facilitated to operate for 3 months.	Medical bills for 42 students paid at the designated HCFs, essential medicines and supplies procured, 1,102 (521F, 581M) clients diagnosed and treated, 790 (417F, 373M) laboratory investigation conducted, 101 HCT done, allowances for Q1 paid to 8 staff, 1 bench mark conducted on financial implications of health insurance, 8 staff facilitated to operate for 3 months (Stationery, airtime and welfare).	Restricted referrals to critical cases and initiated Weekend coverage of the clinic. There were so many malaria cases, new students reported and staff beneficiaries Started getting services from the clinic. There is a lot of fear amongst students and staff. Vaccination against Hepatitis B was not done because the last dose for those who had initiated treatment wasn't due. It's due for second quarter.

**VOTE: 308 Soroti University**

Quarter 1

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)		1,000.000
212102 Medical expenses (Employees)		9,629.727
221009 Welfare and Entertainment		960.000
222001 Information and Communication Technology Services.		530.000
224001 Medical Supplies and Services		7,525.000
227001 Travel inland		920.000
	<b>Total For Budget Output</b>	<b>20,564.727</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,564.727
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>20,564.727</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,564.727
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>10,818,393.934</b>
	Wage Recurrent	4,343,870.091
	Non Wage Recurrent	1,566,341.093
	GoU Development	4,908,182.750
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 308 Soroti University**

Quarter 1

**Quarter 1: 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>	
REC Office Established, 5 Year Strategic Plan Developed, Graduate Programme Guidelines & Policies Developed, Research software procured, 4 Collaborative Partnerships Established, Subscriptions paid, 120 staff trained, 2 curricula developed.	Research and Ethics Committee (REC) office established, 1 collaborative linkage for Research and outreach established (hosted the pharmacists without borders Canada), development of Curricula for 2 graduate programs on-going, 1 Benchmark exercise on commercial services carried out at busitema University, IUIU, and UCU, won a field Research grant with IGAD, prepared and submitted the concept note for the construction of the student accommodation by the Islamic development bank, attended a workshop of trainer of trainers on entrepreneurship, innovation and creativity by the ministry of ICT and National guidance, 3 staff facilitated to operate for 3 months (welfare, data, fuel and stationery).
<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>
211102 Contract Staff Salaries	40,853.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800.000
212101 Social Security Contributions	4,680.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	1,250.000
222001 Information and Communication Technology Services.	500.000
225101 Consultancy Services	1,980.000
227001 Travel inland	6,540.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>63,103.000</b>
Wage Recurrent	40,853.000

**VOTE: 308 Soroti University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	22,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>63,103.000</b>
	Wage Recurrent	40,853.000
	Non Wage Recurrent	22,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 School of Engineering and Technology

Budget Output:320008 Community Outreach services

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 Community outreach activity carried out, 1 industrial field visit carried out, 2 reports produced

1 Community outreach activity and 1 industrial field visit planned for Q2.

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

*US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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

256 students taught and Examined, 38 staff trained, 1 curriculum developed, 1 curriculum reviewed, 30 Research publications made, 10 reports prepared, assorted Machinery and equipment maintained, subscriptions paid for 38 staff, assorted Computer Supplie

132 students taught and examined, 1 report made, 2 staff trained, protective gear procured, fuel procured, 36 staff facilitated to operate for three months (welfare, stationery and air time).

**VOTE: 308 Soroti University**

Quarter 1

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
211101 General Staff Salaries	680,411.078
211102 Contract Staff Salaries	69,303.968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600.000
212101 Social Security Contributions	59,216.259
221009 Welfare and Entertainment	1,500.000
227001 Travel inland	1,440.000
<b>Total For Budget Output</b>	<b>816,471.305</b>
Wage Recurrent	749,715.046
Non Wage Recurrent	66,756.259
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>816,471.305</b>
Wage Recurrent	749,715.046
Non Wage Recurrent	66,756.259
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 School of Health Sciences</b>	
<b>Budget Output:320008 Community Outreach 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>	
2 Community outreach activities and COBMERS carried out, Teaching materials procured, 4 Clinical placements facilitated, 6 reports produced.	1 Community outreach to be carried out in Q2.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
224008 Educational Materials and Services	37,695.000
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>50,195.000</b>

**VOTE: 308 Soroti University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	50,195.000
	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**

464 students taught and examined, Medical supplies procured, Teaching materials procured, 2 programmes developed, 15 Research papers published, 3 new programmes started, 70 staff facilitated to operate for 12 months (welfare, fuel and stationery)

481 students taught and examined, Medical supplies, Teaching materials procured, 2 new programmes started (Bachelor of Physiotherapy and Medical Laboratory sciences), 70 staff facilitated to operate for 3 months (welfare, fuel and stationery).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	1,609,294.618
211102 Contract Staff Salaries	188,673.755
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,885.100
212101 Social Security Contributions	185,123.353
221009 Welfare and Entertainment	5,282.800
224008 Educational Materials and Services	9,091.000
227001 Travel inland	3,205.000
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>2,027,555.626</b>
Wage Recurrent	1,797,968.373
Non Wage Recurrent	229,587.253
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,077,750.626</b>
Wage Recurrent	1,797,968.373
Non Wage Recurrent	279,782.253
Arrears	0.000
<i>AIA</i>	0.000



**VOTE: 308 Soroti University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Department:004 School of Applied Sciences and Science Education

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

100 students taught and examined, 10 lecturers trained on setting and moderation of Examinations, 2 new programs developed, educational material procured, cleaning materials procured, 4 staff facilitated to operate for 12 months.

20 undergraduate students taught and examined, development of the curriculum for Bachelor of Business Administration (BBA) on-going, cleaning materials and educational materials procured, 1 journal article published, 1 male staff trained, 1 curriculum reviewed and revised (Bachelor of Science in Accounting, Finance and Computing), 4 staff facilitated to operate for 3 months (welfare, stationery and airtime/data).

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

Item	Spent
211101 General Staff Salaries	36,143.446
212101 Social Security Contributions	4,075.183
221009 Welfare and Entertainment	480.000
222001 Information and Communication Technology Services.	400.000
224008 Educational Materials and Services	3,964.800
227001 Travel inland	3,000.000
<b>Total For Budget Output</b>	<b>48,063.429</b>
Wage Recurrent	36,143.446
Non Wage Recurrent	11,919.983
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>48,063.429</b>
Wage Recurrent	36,143.446
Non Wage Recurrent	11,919.983
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

**VOTE: 308 Soroti University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

*Departments***Department:001 Central Administration****Budget Output:000001 Audit and Risk Management****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**

4 Quarterly Audit reports prepared, Audit annual work plan prepared, ICPAU annual seminar attended, , IIA annual conference attended, subscription to ICPAU and IIA paid, responses to IAG and OAG validated and report submitted Deliveries & arrears verified

Quarter four FY 2023-2024 Audit report prepared and submitted to ARC, OAG & OIAG, 2 staff attended the 29th ICPAU annual seminar at Entebbe, Domestic arrears verified and certificate submitted to OIAG, Deliveries of stationery and other supplies witnessed/verified, 2 staff facilitated to operate for 3 months (welfare, stationery and fuel).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	400.000
221017 Membership dues and Subscription fees.	5,700.000
227001 Travel inland	1,360.000
227004 Fuel, Lubricants and Oils	3,000.000
<b>Total For Budget Output</b>	<b>10,460.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,460.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****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**

315 staff paid salaries and NSSF, 23 Staff paid gratuity, 59 new staff recruited and accessed on pay roll, 1 interview report produced, 315 staff appraised, subscriptions paid for 2 staff, 2 staff trained, 1 UPSHRMNET Conference, 4 staff facilitated to op

259 staff salaries and NSSF processed and paid for 3 months, 1 performance appraisal report produced (210 staff appraised), 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	2,140.000

**VOTE: 308 Soroti University**

Quarter 1

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
221004 Recruitment Expenses			33,666.100
221009 Welfare and Entertainment			3,025.360
227001 Travel inland			3,865.000
227004 Fuel, Lubricants and Oils			4,000.000
273102 Incapacity, death benefits and funeral expenses			2,000.000
	<b>Total For Budget Output</b>		<b>48,696.460</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		48,696.460
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000007 Procurement and Disposal 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>			
1 Procurement Plan approved, 20 Contracts committee meetings organized, 50 Evaluation Committee reports produced , 12 monthly procurement reports approved and submitted , Annual subscription paid to CIPs, bid documents in place, 5 tender advertisements		Procurement Plan for the FY 2024/2025 approved and submitted to PPDA and other Line Ministries, 2 contracts committee meetings held, 7 evaluation committee reports on different projects in place, 3 monthly procurement reports prepared and submitted to PPDA and other stakeholders, Tender bid documents prepared and they are in place, 2 staff facilitated to operate for 3 months (Stationery, welfare and air time).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221009 Welfare and Entertainment			740.000
227001 Travel inland			3,370.000
	<b>Total For Budget Output</b>		<b>4,110.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		4,110.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000008 Records Management</b>			

**VOTE: 308 Soroti University**

Quarter 1

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>			
80 hard copy documents delivered, 400 correspondences and file movements managed, documents well organised and shelved, Rental of the post office box number renewed, small office equipment procured, 2 staff facilitated to operate for 12 months (welfare,		50 hard copy documents delivered, 110 correspondences and file movements managed, rental of the post office box number renewed, small office equipment procured, 2 staff facilitated to operate for 3 months (welfare, stationery).	
<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>
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
<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>			
3 Council meetings organised, 21 council committee meetings organised, 6 policies approved, BFP, MPS and Annual budget approved, 20 council resolutions passed, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees		4 council committee meetings organized (ARC=1, Estates and Works=1 and Appointments Board=2), retainer fee paid to Chancellor, chair council, vice chair council, chairpersons of committees for 3 months, welfare and financial/fuel facilitation provided during meetings.	
<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>
211107 Boards, Committees and Council Allowances			32,846.000
221009 Welfare and Entertainment			1,629.580
227001 Travel inland			20,870.000
<b>Total For Budget Output</b>			<b>55,345.580</b>

**VOTE: 308 Soroti University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	55,345.580
	Arrears	0.000
	<i>AIA</i>	0.000

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

Board of survey report prepared, 4 copies of minutes of council signed, 2 Budget meetings attended, Audit Entry and Exit meetings attended, 12 consultative meetings attended with MDAs, 2 court case disposed, cleaning materials, stationery procured,

Board Of Survey carried out and a Report prepared, Staff Tribunal legal rules developed and approved, Court cases pending court ruling, 3 consultative meetings attended with MDAs, cleaning materials procured, stationery procured.

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

Item	Spent
211101 General Staff Salaries	613,690.068
211102 Contract Staff Salaries	45,804.647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,436.336
212101 Social Security Contributions	77,199.620
221008 Information and Communication Technology Supplies.	12,517.500
221009 Welfare and Entertainment	3,451.091
221011 Printing, Stationery, Photocopying and Binding	99,982.891
221020 Litigation and related expenses	13,068.300
222001 Information and Communication Technology Services.	2,500.000
223001 Property Management Expenses	6,547.400
223004 Guard and Security services	15,856.000
223005 Electricity	32,500.000
227001 Travel inland	10,287.409
227004 Fuel, Lubricants and Oils	8,750.000
<b>Total For Budget Output</b>	<b>975,591.262</b>
Wage Recurrent	659,494.715
Non Wage Recurrent	316,096.547
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 308 Soroti University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**Budget Output: 320010 E-Learning, and innovation services**

**PIAP Output: 1202010401 ICT enabled teaching undertaken**

**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

200 students oriented in eLearning technologies, 20 new academic staff trained, 4 Training reports produced, 2 LMS courses developed, 16 Educational videos produced, 3 promotional videos developed, 5 university online engagements covered, Licenses procu

160 first year students trained and oriented in e-Learning technologies, 1 training report produced, 6 educational videos produced, 1 water dispenser procured, 2 mifis procured, 1 university online engagement covered (Deans conference), 2 staff facilitated to operate for 3 months (welfare, internet data and stationery).

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

*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,750.000
221009 Welfare and Entertainment	240.000
222001 Information and Communication Technology Services.	200.000
<b>Total For Budget Output</b>	<b>3,190.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,190.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320111 Commercial Services**

**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, 201 goats and 31 heads of cattle vaccinated, sprayed and treated, 4 casual workers paid, 1 staff facilitated to operate for 12 months (Stationery and welfare).

Veterinary drugs bought, 180 goats and 23 heads of cattle dewormed, sprayed and treated, 4 casual workers paid for 3 months, animal tags and ropes procured, 1 staff facilitated to operate for 3 months (Stationery 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)	1,799.990
221009 Welfare and Entertainment	120.000
224002 Veterinary supplies and services	1,437.500
224003 Agricultural Supplies and Services	450.000

**VOTE: 308 Soroti University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>3,807.490</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,807.490
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,102,265.792</b>
	Wage Recurrent	659,494.715
	Non Wage Recurrent	442,771.077
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Estates and works

Budget Output:000002 Construction Management

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

5 Buildings, 13 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment maintained, allowances paid for 12 Drivers, 14 km of road maintained, 184.2 Hectares of land maintained, compound and Trees maintained, Project Reports prepared, building de

5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment Maintained, allowances paid for 12 Drivers, 7 km of tarmac roads 7 km of marrum roads maintained, 100 of 228.6 Hectares of land maintained, compound and Trees maintained, 1 Project Report prepared, fuel for Q1 procured, 60 staff facilitated to operate for 3 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	241,982.325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,979.658
212101 Social Security Contributions	14,199.018
221009 Welfare and Entertainment	1,542.000
227001 Travel inland	4,840.000
227004 Fuel, Lubricants and Oils	34,300.000
228001 Maintenance-Buildings and Structures	13,979.584
228002 Maintenance-Transport Equipment	6,917.320
<b>Total For Budget Output</b>	<b>328,739.905</b>
Wage Recurrent	241,982.325

**VOTE: 308 Soroti University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	86,757.580
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>328,739.905</b>
	Wage Recurrent	241,982.325
	Non Wage Recurrent	86,757.580
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 University Library Services

Budget Output:000014 Administrative and Support Services

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**

10 print book titles and e-resources procured and processed,300 users trained, 50 books conserved, 10,000 users served,720 copies of print and 10 user accounts for E-newspapers procured, computer accessories procured, 40 systems uploads done, 2 research

147 fresh students trained on library usage, 10 accounts for electronic and 234 copies of print newspapers procured, 4284 library visits, 4 community schools trained (2 prim & 2 sec), 2 Eduroam devices procured, 158 patrons registered and 2 meta data editorials, 6 staff trained, 6 staff facilitated to operate for 3 months (welfare, airtime and fuel).

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

*UShs Thousand*

Item	Spent
211101 General Staff Salaries	99,417.670
212101 Social Security Contributions	8,222.889
221003 Staff Training	4,500.000
221007 Books, Periodicals & Newspapers	4,536.000
221008 Information and Communication Technology Supplies.	708.000
221009 Welfare and Entertainment	1,320.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	770.000
227004 Fuel, Lubricants and Oils	1,500.000
<b>Total For Budget Output</b>	<b>121,474.559</b>
Wage Recurrent	99,417.670
Non Wage Recurrent	22,056.889
Arrears	0.000



**VOTE: 308 Soroti University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>121,474.559</b>
	Wage Recurrent	99,417.670
	Non Wage Recurrent	22,056.889
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Office of the Academic Registrar

Budget Output:320001 Academic Affairs

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**

2 advertisements placed in print media, 2000 students admitted, 800 students registered, 2 programmes accredited by NCHE, 2 career guidance sessions held, 3 running programmes reviewed, 4 Quality Assurance reports produced, teaching allowance paid to 7 pa

207 students admitted for the 6 running programmes (MBChB, BSc. Nursing, BAFC, B.PT, BMLS, and BENG), 611 students registered for the 2019,2020,2021,2023 and 2024 cohorts, Allowances for 7 part-time lecturers and 1 External Examiner paid, 2 Honorary Lecturers paid for one semester each,1 Quality Assurance report on examinations (Recess and Final Examinations) produced, the Review process for the 3 running programmes is ongoing, 12 staff (7 Males & 5 Females) facilitated to operate for 3 months (welfare, stationery, airtime and fuel).

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

*UShs Thousand*

Item	Spent
211101 General Staff Salaries	142,842.373
211102 Contract Staff Salaries	20,027.324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,042.419
212101 Social Security Contributions	20,842.529
221009 Welfare and Entertainment	2,696.700
221011 Printing, Stationery, Photocopying and Binding	1,350.000
224008 Educational Materials and Services	16,777.000
227001 Travel inland	9,571.000
227004 Fuel, Lubricants and Oils	6,500.000
<b>Total For Budget Output</b>	<b>270,649.345</b>
Wage Recurrent	162,869.697
Non Wage Recurrent	107,779.648

**VOTE: 308 Soroti University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>270,649.345</b>
	Wage Recurrent	162,869.697
	Non Wage Recurrent	107,779.648
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Office of The Dean of Students

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

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**

Psychosocial support to 750 students and staff, living out allowances paid to 431 students, Orientation of 200 new students done, allowances paid to 5 disabled learners, 10 staff & 25 students trained, 2 policies & 2 guidelines developed, Guild supported,

Psychosocial support given to 750 students and staff through Religious and counseling unit, orientation of 145 new students done, living out allowance Paid to 316 students (both arrears and current FY). Allowances paid to 2 disabled learners, Guild and sports office supported to operate, ( Hosted 26 universities under Uganda Deans and Guild leaders Forum, 1 sports benchmark conducted, Meetings, Events, Uniforms, Equipment and Tournaments facilitated), 11 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	65,381.303
211102 Contract Staff Salaries	69,114.023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040.000
212101 Social Security Contributions	16,212.923
221009 Welfare and Entertainment	3,529.000
221011 Printing, Stationery, Photocopying and Binding	1,710.000
224008 Educational Materials and Services	32,770.000
227001 Travel inland	6,900.000
227004 Fuel, Lubricants and Oils	5,000.000
282103 Scholarships and related costs	216,014.414
<b>Total For Budget Output</b>	<b>418,671.663</b>

**VOTE: 308 Soroti University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	134,495.326
	Non Wage Recurrent	284,176.337
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>418,671.663</b>
	Wage Recurrent	134,495.326
	Non Wage Recurrent	284,176.337
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Information and Communication Technology

Budget Output:000019 ICT Services

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**

200Mbps monthly Bandwidth paid, 30 Wireless access Points installed,5 trainings done, 1 Cyber Security Policy developed, ICT equipment maintained, ICT supplies procured, 5 staff subscribed to ICTAU and UIPE, 5 staff facilitated to operate for 12 months.	3 Months internet 360Mbps bandwidth paid, 8 printers serviced by a service provider, 20 small printers maintained internally, Tonners, cartridges and 7 flush disks procured, ICT Services Launched and ICT Policy review consultation workshop held, 5 access points of internet installed at main campus and UCC study center by RENU, Benchmarking at UCU, RENU, and KYU done, Installation of telephone landline trunk done, 5 staff facilitated to operate for 3 months (welfare, stationery, fuel).
---	---

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

*UShs Thousand*

Item	Spent
211101 General Staff Salaries	83,002.047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800.000
212101 Social Security Contributions	8,470.834
221009 Welfare and Entertainment	840.000
222001 Information and Communication Technology Services.	73,812.666
227001 Travel inland	3,400.000
227004 Fuel, Lubricants and Oils	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	350.000
<b>Total For Budget Output</b>	<b>172,675.547</b>
Wage Recurrent	83,002.047

**VOTE: 308 Soroti University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	89,673.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>172,675.547</b>
	Wage Recurrent	83,002.047
	Non Wage Recurrent	89,673.500
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Vice Chancellor Office

Budget Output:000014 Administrative and Support Services

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**

24 Top Management meetings held, 8 ceremonies for other Universities attended, 8 ceremonies of national importance attended, Vice Chancellors forum attended, 8 consultative meetings attended with MDAs, branding materials procured, Subscriptions paid, 8

6 Top Management meetings held, 2 ceremonies for other Universities attended, 2 ceremonies of national importance attended, 4 consultative meetings attended with MDAs, 8 staff facilitated to operate for 3 months (welfare, stationery, fuel and airtime).

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

*UShs Thousand*

Item	Spent
211101 General Staff Salaries	63,375.446
211102 Contract Staff Salaries	95,646.000
212101 Social Security Contributions	17,617.356
221001 Advertising and Public Relations	7,600.000
221009 Welfare and Entertainment	2,084.517
227001 Travel inland	8,974.983
227004 Fuel, Lubricants and Oils	12,500.000
<b>Total For Budget Output</b>	<b>207,798.302</b>
Wage Recurrent	159,021.446
Non Wage Recurrent	48,776.856
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>207,798.302</b>

**VOTE: 308 Soroti University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 159,021.446
	Non Wage Recurrent 48,776.856
	Arrears 0.000
	AIA 0.000

Department:008 Office of The University Bursar

Budget Output:000004 Finance and Accounting

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

Final accounts for FY 2023/24 prepared, Financial statements for 6 and 9 months for FY 2024/25 done, 12 monthly financial Reports Prepared, URA returns filled for 12 months, , Entry and Exit meetings attended, ICPAU annual seminar attended by 4 staff.	Final accounts for FY 2023/24 prepared and submitted, 3 monthly financial Reports Prepared, 3 months URA returns filed, ICPAU Annual seminar attended by 4 staff, External Audit Coordinated, 3 consultative meetings attended, NTR collected and reconciliation made with URA, 10 staff facilitated to operate for 3 months (fuel, welfare, stationery and airtime).
---	---

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	105,074.709
211102 Contract Staff Salaries	11,537.664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800.000
212101 Social Security Contributions	14,820.526
221003 Staff Training	7,000.000
221009 Welfare and Entertainment	1,160.000
222001 Information and Communication Technology Services.	745.000
227001 Travel inland	12,925.000
227004 Fuel, Lubricants and Oils	8,000.000
<b>Total For Budget Output</b>	<b>162,062.899</b>
Wage Recurrent	116,612.373
Non Wage Recurrent	45,450.526
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>162,062.899</b>
Wage Recurrent	116,612.373

**VOTE: 308 Soroti University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 45,450.526
	Arrears 0.000
	<i>AIA</i> 0.000

**Department:009 Planning****Budget Output:000006 Planning and Budgeting services****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**

4 Quarterly progress Reports prepared, Retooling project prepared, BFP FY 2025/26, MPS, Draft Budget Estimates FY 2024/25, 3rd Strategic Plan Developed, Approved Budget Estimates FY 2025/26 prepared, 8 consultative meetings attended, 4 PPC meetings done

Quarter 4 progress Report FY 2023/24 prepared and submitted to MoFPED, 4 consultative meetings attended, 3 staff facilitated to operate for 3 months (welfare, stationery, data bundles and fuel).

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

Item	Spent
211101 General Staff Salaries	39,931.797
211102 Contract Staff Salaries	22,362.830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900.000
212101 Social Security Contributions	7,325.458
221009 Welfare and Entertainment	900.000
222001 Information and Communication Technology Services.	600.000
225101 Consultancy Services	10,000.000
227001 Travel inland	7,400.000
227004 Fuel, Lubricants and Oils	8,500.000
<b>Total For Budget Output</b>	<b>99,920.085</b>
Wage Recurrent	62,294.627
Non Wage Recurrent	37,625.458
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>99,920.085</b>
Wage Recurrent	62,294.627
Non Wage Recurrent	37,625.458
Arrears	0.000

**VOTE: 308 Soroti University**

Quarter 1

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

*Development Projects***Project:1680 Retooling of Soroti University****Budget Output:000002 Construction Management****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**

Phase I of Anatomy Block completed, monitoring and supervision of construction of Anatomy Block Phase I done.

Prepared the TOR for Construction supervision of projects. BoQs for Anatomy and Pioneer P/S reviewed and evaluated.

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

Item	Spent
225204 Monitoring and Supervision of capital work	9,332.750
312121 Non-Residential Buildings - Acquisition	4,898,850.000
<b>Total For Budget Output</b>	<b>4,908,182.750</b>
GoU Development	4,908,182.750
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>4,908,182.750</b>
GoU Development	4,908,182.750
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**

**VOTE: 308 Soroti University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 for 400 students and staff, Essential medicines and supplies procured, 1000 patients treated, 1000 Laboratory tests conducted, allowances paid to 8 staff, preventive approaches (800 HCT) carried out, 400 Students & staff vaccinated,	Medical bills for 42 students paid at the designated HCFs, essential medicines and supplies procured, 1,102 (521F, 581M) clients diagnosed and treated, 790 (417F, 373M) laboratory investigation conducted, 101 HCT done, allowances for Q1 paid to 8 staff, 1 bench mark conducted on financial implications of health insurance, 8 staff facilitated to operate for 3 months (Stationery, airtime and welfare).
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
212102 Medical expenses (Employees)	9,629.727
221009 Welfare and Entertainment	960.000
222001 Information and Communication Technology Services.	530.000
224001 Medical Supplies and Services	7,525.000
227001 Travel inland	920.000
<b>Total For Budget Output</b>	<b>20,564.727</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,564.727
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>20,564.727</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,564.727
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>GRAND TOTAL</b>	<b>10,818,393.934</b>
Wage Recurrent	4,343,870.091
Non Wage Recurrent	1,566,341.093



**VOTE: 308 Soroti University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	4,908,182.750
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 308 Soroti University**

Quarter 1

**Quarter 2: 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>		
REC Office Established, 5 Year Strategic Plan Developed, Graduate Programme Guidelines & Policies Developed, Research software procured, 4 Collaborative Partnerships Established, Subscriptions paid, 120 staff trained, 2 curricula developed.	1 collaborative linkage for Research and outreach established, 1 departmental newsletter published, 30 staff trained on grant writing, REC office processes continued, 1 concept note drafted (building of Department of Graduate Studies, Research and Innovations), 2 workshops to develop the Department Strategic Plan organised, 3 staff facilitated to operate for 3 months (welfare, data, fuel, and stationery).	1 collaborative linkage for Research and outreach established, 2 departmental newsletters published, 30 staff trained on grant writing, 1 Anti-plagiarism software procured, REC office processes continued, 1 concept note drafted (building of Department of Graduate Studies, Research and Innovations), 2 workshops to develop the Department Strategic Plan organised, 3 staff facilitated to operate for 3 months.
<b>Department:002 School of Engineering and Technology</b>		
<b>Budget Output:320008 Community Outreach 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>		
1 Community outreach activity carried out, 1 industrial field visit carried out, 2 reports produced	1 Community outreach activity carried out, 1 reports produced	1 Community outreach activity and 1 industrial field visit carried out, 2 reports produced.

**VOTE: 308 Soroti University**

Quarter 1

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>		
256 students taught and Examined, 38 staff trained, 1 curriculum developed, 1 curriculum reviewed, 30 Research publications made, 10 reports prepared, assorted Machinery and equipment maintained, subscriptions paid for 38 staff, assorted Computer Supplie	256 students taught and Examined, 8 Research publications prepared, 2 reports made, assorted Machinery and equipment maintained, fuel, educational materials, protective gear procured, 38 staff facilitated to operate for 3 months (welfare and data).	132 students taught and Examined, 8 Research publications prepared, 2 reports made, staff Training done, assorted Machinery and equipment maintained, fuel, educational materials, protective gear, small office equipment, stationary and computer supplies procured, 38 staff facilitated to operate for 3 months (welfare and data).
<b>Department:003 School of Health Sciences</b>		
<b>Budget Output:320008 Community Outreach 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>		
2 Community outreach activities and COBMERS carried out, Teaching materials procured, 4 Clinical placements facilitated, 6 reports produced.	1 Community outreach activity and COBMERS carried out, 2 Clinical placements facilitated, 3 reports produced, teaching materials procured.	1 Community outreach activity and COBMERS carried out, 2 Clinical placements facilitated, 3 reports produced, teaching materials procured.
<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>		
464 students taught and examined, Medical supplies procured, Teaching materials procured, 2 programmes developed, 15 Research papers published, 3 new programmes started, 70 staff facilitated to operate for 12 months (welfare, fuel and stationery	464 students taught and examined, Teaching materials procured, 4 Research papers published, 70 staff facilitated to operate for 3 months (welfare, fuel and stationery).	481 students taught and examined, Teaching materials procured, 4 Research papers published, 70 staff facilitated to operate for 3 months (welfare, fuel and stationery).
<b>Department:004 School of Applied Sciences and Science Education</b>		

**VOTE: 308 Soroti University**

Quarter 1

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>		
100 students taught and examined, 10 lecturers trained on setting and moderation of Examinations, 2 new programs developed, educational material procured, cleaning materials procured, 4 staff facilitated to operate for 12 months.	100 students taught and examined, 10 lecturers trained on setting and moderation of Examinations, educational material procured, cleaning materials procured, Educational material procured, 4 staff facilitated to operate for 3 months (welfare, fuel and stationery).	20 students taught and examined, 4 lecturers trained on setting and moderation of Examinations, educational material procured, cleaning materials procured, 4 staff facilitated to operate for 3 months (welfare, fuel and stationery).
<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: 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, Audit annual work plan prepared, ICPAU annual seminar attended, , IIA annual conference attended, subscription to ICPAU and IIA paid, responses to IAG and OAG validated and report submitted Deliveries & arrears verified	Quarter one FY 2024-25 Audit report prepared and submitted, responses to IAG and OAG validated and report submitted, subscription to IIA paid, deliveries verified, 2 staff facilitated to operate for 3 months (Stationery, welfare, fuel).	Quarter one FY 2024-25 Audit report prepared and submitted, responses to IAG and OAG validated and report submitted, subscription to IIA paid, deliveries verified, 2 staff facilitated to operate for 3 months (Stationery, welfare, fuel).
<b>Budget Output:000005 Human Resource 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>		
315 staff paid salaries and NSSF, 23 Staff paid gratuity, 59 new staff recruited and accessed on pay roll, 1 interview report produced, 315 staff appraised, subscriptions paid for 2 staff, 2 staff trained, 1 UPSHRMNET Conference, 4 staff facilitated to op	315 staff paid salaries and NSSF for 3 months, 23 Staff paid gratuity for 6 months, 4 staff facilitated to operate for 3 months ( Welfare, stationery, airtime and fuel)	59 staff recruited, accessed on payroll and inducted, 1 interview report prepared and submitted, 1 performance appraisal report produced, 315 staff paid salaries and NSSF for 3 months, 23 Staff paid gratuity for 6 months, 4 staff facilitated to operate for 3 months ( Welfare, stationery, airtime and fuel)

**VOTE: 308 Soroti University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal 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>		
1 Procurement Plan approved, 20 Contracts committee meetings organized, 50 Evaluation Committee reports produced , 12 monthly procurement reports approved and submitted , Annual subscription paid to CIPs, bid documents in place, 5 tender advertisements	5 contracts committee Meetings organised, 12 Evaluation Committee reports produced, 3 monthly procurement reports approved and submitted, Tender bid documents in place, 1 tender advertisement in the print Media, 2 staff facilitated to operate for 3 months (Stationery, welfare and air time).	5 contracts committee Meetings organised, 12 Evaluation Committee reports produced, 3 monthly procurement reports approved and submitted, Tender bid documents in place, 1 tender advertisement in the print Media, 2 staff facilitated to operate for 3 months (Stationery, welfare and air time).
<b>Budget Output:000008 Records 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>		
80 hard copy documents delivered, 400 correspondences and file movements managed, documents well organised and shelved, Rental of the post office box number renewed, small office equipment procured, 2 staff facilitated to operate for 12 months (welfare,	20 hard copy documents delivered, 100 correspondences and file movements managed, 2 staff facilitated to operate for 3 months (welfare, stationery)	20 hard copy documents delivered, 100 correspondences and file movements managed, 2 staff facilitated to operate for 3 months (welfare, stationery).
<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>		
3 Council meetings organised, 21 council committee meetings organised, 6 policies approved, BFP, MPS and Annual budget approved, 20 council resolutions passed, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees	1 Council meeting held, 6 council committee meetings organised, 3 policies approved, BFP approved, 5 council resolutions passed, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provided during meetings.	1 Council meeting held, 6 council committee meetings organised, 3 policies approved, BFP approved, 5 council resolutions passed, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provided during meetings.

**VOTE: 308 Soroti University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support 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>		
Board of survey report prepared, 4 copies of minutes of council signed, 2 Budget meetings attended, Audit Entry and Exit meetings attended, 12 consultative meetings attended with MDAs, 2 court case disposed, cleaning materials, stationery procured,	Minutes of council signed, Budget conference attended, attended Parliamentary committee of Education and sports meeting ( BFP), 3 consultative meetings attended with MDAs, cleaning materials procured, stationery procured.	Minutes of council signed, Budget conference attended, attended Parliamentary committee of Education and sports meeting ( BFP), 3 consultative meetings attended with MDAs, cleaning materials procured, stationery procured, staff facilitated to operate for 3 months (welfare, internet data and fuel).
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
200 students oriented in eLearning technologies, 20 new academic staff trained, 4 Training reports produced, 2 LMS courses developed, 16 Educational videos produced, 3 promotional videos developed, 5 university online engagements covered, Licenses procu	1 LMS course developed, 1 Training report produced, 1 ODeL committee meeting organized, 4 Educational videos produced, 2 university online engagements covered, 1 promotional video developed, 3 staff facilitated to operate for 3 months (welfare, internet data, Stationery).	1 LMS course developed, 1 Training report produced, 1 ODeL committee meeting organized, 4 Educational videos produced, 2 university online engagements covered, 1 promotional video developed, Branded T-shirts, licenses, pull-up banner procured, 1 university virtual tour produced, 3 staff facilitated to operate for 3 months (welfare, internet data, Stationery).
<b>Budget Output:320111 Commercial 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>		
Veterinary drugs procured, 201 goats and 31 heads of cattle vaccinated, sprayed and treated, 4 casual workers paid, 1 staff facilitated to operate for 12 months (Stationery and welfare).	Veterinary drugs procured, 201 goats and 31 heads of cattle vaccinated, sprayed and treated, 4 casual workers paid, 1 staff facilitated to operate for 3 months (Stationery and welfare).	Veterinary drugs procured, 180 goats and 23 heads of cattle vaccinated, sprayed and treated, 4 casual workers paid, 1 staff facilitated to operate for 3 months (Stationery and welfare).
<b>Department:002 Estates and works</b>		

**VOTE: 308 Soroti University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

**Budget Output:000002 Construction Management****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**

5 Buildings, 13 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment maintained, allowances paid for 12 Drivers, 14 km of road maintained, 184.2 Hectares of land maintained, compound and Trees maintained, Project Reports prepared, building de	5 Buildings, 13 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment maintained, allowances paid for 12 Drivers, 14 km of road maintained, 184.2 Hectares of land maintained, compound and Trees maintained, Project Reports prepared, building designs made, 60 staff facilitated to operate for 3 months.	5 Buildings, 13 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment maintained, allowances paid for 12 Drivers, 14 km of road maintained, 184.2 Hectares of land maintained, compound and Trees maintained, 1 Project Report prepared, building designs made, 60 staff facilitated to operate for 3 months.
---	--	---

**Department:003 University Library Services****Budget Output:000014 Administrative and Support Services****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**

10 print book titles and e-resources procured and processed,300 users trained, 50 books conserved, 10,000 users served,720 copies of print and 10 user accounts for E-newspapers procured, computer accessories procured, 40 systems uploads done, 2 research	10 titles of print books purchased, 180 copies of print newspapers,10 systems uploads, 2500 library visits,1 community school taught , 6 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).	10 titles of print books purchased, 180 copies of print newspapers, 10 systems uploads, 2500 library visits, 1 community school taught, 50 books conserved, 6 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).
---	---	--

**Department:004 Office of the Academic Registrar****Budget Output:320001 Academic Affairs****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**

2 advertisements placed in print media, 2000 students admitted, 800 students registered, 2 programmes accredited by NCHE, 2 career guidance sessions held, 3 running programmes reviewed, 4 Quality Assurance reports produced, teaching allowance paid to 7 pa	teaching allowance paid to 7 part time lecturers, Honorarium for 2 semester exams paid to 20 Honorary lecturers, 2 programmes accredited by NCHE 1 consultative meeting held, 1 NCHE Inspection Visit , 1 Quality Assurance report, 11 staff facilitated to operate for 12 months (welfare, stationery, airtime and fuel)	1 staff-training in Pedagogical skills organised, teaching allowance paid to 7 part time lecturers, Honorarium for 2 semester exams paid to 20 Honorary lecturers, 2 programmes accredited by NCHE, 1 consultative meeting held, 1 NCHE Inspection Visit , 1 Quality Assurance report, 11 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).
---	---	--

**Department:005 Office of The Dean of Students**

**VOTE: 308 Soroti University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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

**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**

Psychosocial support to 750 students and staff, living out allowances paid to 431 students, Orientation of 200 new students done, allowances paid to 5 disabled learners, 10 staff & 25 students trained, 2 policies & 2 guidelines developed, Guild supported,	Psychosocial support given to 750 students and staff, 2 policies & 2 guidelines developed, Guild supported, (Meetings, Events, Uniforms, Stationery), Sports supported (Tournament, Meetings, Equipment), Subscriptions to 3 Association paid, 11 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).	Psycho social support given to 446 students and staff, 2 policies & 2 guidelines developed, Guild supported, (Meetings, Events, Uniforms, Stationery), Sports supported (Tournament, Meetings, Equipment), Subscriptions to 3 Association paid, 11 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).
---	--	---

**Department:006 Information and Communication Technology**

**Budget Output:000019 ICT Services**

**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**

200Mbps monthly Bandwidth paid, 30 Wireless access Points installed, 5 trainings done, 1 Cyber Security Policy developed, ICT equipment maintained, ICT supplies procured, 5 staff subscribed to ICTAU and UIPE, 5 staff facilitated to operate for 12 months.	30 Wireless access Points installed, 1 training done, 1 Cyber Security Policy developed, ICT equipment maintained, ICT supplies procured, 5 staff facilitated to operate for 3 months (welfare, stationery, fuel).	7 Wireless access Points installed, 1 training done, 1 Cyber Security Policy developed, ICT equipment maintained, ICT supplies procured, 5 staff subscribed to ICTAU and UIPE, Licenses procured, 5 staff facilitated to operate for 3 months (welfare, stationery, fuel).
--	--	--

**Department:007 Vice Chancellor Office**

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

**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**

24 Top Management meetings held, 8 ceremonies for other Universities attended, 8 ceremonies of national importance attended, Vice Chancellors forum attended, 8 consultative meetings attended with MDAs, branding materials procured, Subscriptions paid, 8	6 Top Management meetings held, 2 ceremonies for other Universities attended, 2 ceremonies of national importance attended, 2 consultative meetings attended with MDAs, 8 staff facilitated to operate for 3 months (welfare, stationery, fuel and airtime).	6 Top Management meetings held, 2 ceremonies for other Universities attended, 2 ceremonies of national importance attended, 2 consultative meetings attended with MDAs, branding materials procured, 8 staff facilitated to operate for 3 months (welfare, stationery, fuel and airtime).
--	--	---

**Department:008 Office of The University Bursar**



**VOTE: 308 Soroti University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

**Budget Output:000004 Finance and Accounting****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**

Final accounts for FY 2023/24 prepared, Financial statements for 6 and 9 months for FY 2024/25 done, 12 monthly financial Reports Prepared, URA returns filled for 12 months, , Entry and Exit meetings attended, ICPAU annual seminar attended by 4 staff.	3 monthly financial Reports Prepared, 3 months URA returns filled, CPDs seminars attended by 4 staff, capacity building for staff provided, 3 consultative meetings attended, NTR collected and reconciliation made with URA , 10 staff facilitated to operate for 12 months (fuel, welfare, stationery and airtime).	3 monthly financial Reports Prepared, 3 months URA returns filled, CPDs seminars attended by 4 staff, capacity building for staff provided, 3 consultative meetings attended, NTR collected and reconciliation made with URA , 10 staff facilitated to operate for 12 months (fuel, welfare, stationery and airtime).
---	---	---

**Department:009 Planning****Budget Output:000006 Planning and Budgeting services****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**

4 Quarterly progress Reports prepared, Retooling project prepared, BFP FY 2025/26, MPS, Draft Budget Estimates FY 2024/25, 3rd Strategic Plan Developed, Approved Budget Estimates FY 2025/26 prepared, 8 consultative meetings attended, 4 PPC meetings done	Quarter 1 progress report prepared, profile for Retooling project prepared, BFP FY 2025/26 prepared, the 3rd Strategic Plan prepared, 2 consultative meetings attended, PPC minutes produced, 3 staff facilitated to operate for 3 months (welfare, stationery, data bundles and fuel).	Quarter 1 progress report prepared and submitted, budget conference organised, BFP FY 2025/26 prepared, the 3rd Strategic Plan prepared, 2 consultative meetings attended, PPC minutes produced, 3 staff facilitated to operate for 3 months (welfare, stationery, data bundles and fuel).
---	---	--

*Development Projects***Project:1680 Retooling of Soroti University****Budget Output:000002 Construction Management****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**

Phase I of Anatomy Block completed, monitoring and supervision of construction of Anatomy Block Phase I done.	Construction of Anatomy Block Phase I, monitoring and supervision of construction of Anatomy Block done.	Construction of Anatomy Block Phase I, monitoring and supervision of construction of Anatomy Block done.
---	--	--

**VOTE: 308 Soroti University**

Quarter 1

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>		
Assorted equipment-100M, Ambulance-340M, Water System 60M, Renovation 90M, Furniture 150M, ICT 115M, Software Licenses 51M, Printer 35M, Graduations supplies 105M, Sport equipment 54M, Hand Mowers 24M.	Ambulance for referral services procured, ICT equipment procured (15 computers), 4 hand mowers procured, water pipes, Assorted equipment procured, Software Licenses procured, Renovation of Pioneer PS Block.	Ambulance for referral services procured, ICT equipment procured (15 computers), 4 hand mowers procured, water pipes, Assorted equipment procured, Software Licenses procured, Renovation of Pioneer PS Block.
<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 for 400 students and staff, Essential medicines and supplies procured, 1000 patients treated, 1000 Laboratory tests conducted, allowances paid to 8 staff, preventive approaches (800 HCT) carried out, 400 Students & staff vaccinated,	Medical Expenses paid for 100 students and staff, Essential medicines and supplies procured, 250 patients treated, 250 Laboratory tests conducted, 200 HCT carried out, allowances paid to 8 staff, 100 Students & staff vaccinated against Hepatitis B, protective gear procured, 8 staff facilitated to operate for 3 months.	Medical Expenses paid for 100 students and staff, Essential medicines and supplies procured, 250 patients treated, 250 Laboratory tests conducted, 200 HCT carried out, allowances paid to 8 staff, 100 Students & staff vaccinated against Hepatitis B, protective gear procured, 8 staff facilitated to operate for 3 months.
<i>Develoment Projects</i>		
N/A		

**VOTE: 308 Soroti University**

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	0.005	0.000
142151	Rent & rates – produced assets-From Government Units	0.012	5,800,000.000
142212	Educational/Instruction related levies	1.117	437,734,970.000
<b>Total</b>		<b>1.134</b>	<b>443,534,970.000</b>

# VOTE: 308 Soroti University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE: 308 Soroti University**

Quarter 1

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 policy -Sensitization workshops on Gender, Disability and Equity -Construction of ramps in all the University Buildings
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	-Gender, Equity and Disability policy in place -4 Sensitization workshops organised for Students and staff -Ramps constructed in Anatomy Block.
<b>Actual Expenditure By End Q1</b>	0.01
<b>Performance as of End of Q1</b>	implementation of the Gender, Equity and Disability policy on-going, 1 sensitisation workshop organised on Gender and Equity, Ramps constructed in Anatomy block.
<b>Reasons for Variations</b>	No variation

**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 to those affected by HIV/AIDS in the University - Providing Voluntary Counseling and Testing
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	- 4counseling sessions organised -200 Students and staff tested -40 students and staff given medical support -4 sensitization workshops organised
<b>Actual Expenditure By End Q1</b>	0.0075
<b>Performance as of End of Q1</b>	101 HCT done, 1 counselling session organised.
<b>Reasons for Variations</b>	There is a lot of fear amongst students and staff.

**iii) Environment**

<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

**VOTE: 308 Soroti University**

Quarter 1

<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>	0.060
<b>Performance Indicators:</b>	-1500 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 Q1</b>	0.0145
<b>Performance as of End of Q1</b>	weeding of trees done, 1 sensitisation workshop on Environment organised for Students and staff.
<b>Reasons for Variations</b>	Inadequate funds to plant more trees.

**iv) Covid**