

VOTE: 308 Soroti University

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.768	20.768	15.576	13.791	75.0 %	66.0 %	88.5 %
	Non-Wage	8.228	8.228	6.270	5.373	76.0 %	65.3 %	85.7 %
Dev.	GoU	10.129	10.129	8.821	7.545	87.1 %	74.5 %	85.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		39.125	39.125	30.667	26.709	78.4 %	68.3 %	87.1 %
Total GoU+Ext Fin (MTEF)		39.125	39.125	30.667	26.709	78.4 %	68.3 %	87.1 %
Arrears		0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
Total Budget		39.128	39.128	30.670	26.712	78.4 %	68.3 %	87.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		39.128	39.128	30.670	26.712	78.4 %	68.3 %	87.1 %
Total Vote Budget Excluding Arrears		39.125	39.125	30.667	26.709	78.4 %	68.3 %	87.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:08 Sustainable Energy Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 General Administration and support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	39.128	39.128	30.670	26.712	78.4 %	68.3 %	87.1%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	14.319	14.319	10.654	9.688	74.4 %	67.7 %	90.9%
Sub SubProgramme:02 General Administration and support Services	24.809	24.809	20.017	17.024	80.7 %	68.6 %	85.1%
Total for the Vote	39.128	39.128	30.670	26.712	78.4 %	68.3 %	87.1 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.015	Bn Shs	Department : 001 Research and Innovation
Reason: Funds to be spent in Q4		
<i>Items</i>		
0.002	UShs	221017 Membership dues and Subscription fees.
Reason: To be paid in Q4		
0.059	Bn Shs	Department : 002 School of Engineering and Technology
Reason: Funds to be spent in Q4		
<i>Items</i>		
0.015	UShs	227001 Travel inland
Reason: To be spent in Q4		
0.006	UShs	221003 Staff Training
Reason: Staff training planned for Q4		
0.004	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Maintenance to be done in Q4		
0.002	UShs	222001 Information and Communication Technology Services.
Reason: Funds to be utilised in Q4		
0.006	UShs	221017 Membership dues and Subscription fees.
Reason: Payment to be made in Q4		
0.048	Bn Shs	Department : 003 School of Health Sciences
Reason: Allowances to be spent in Q4		
<i>Items</i>		
0.025	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Allowances to be spent in Q4		
0.014	Bn Shs	Department : 004 School of Applied Sciences and Science Education
Reason: Funds to be spent in Q4		
<i>Items</i>		
0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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(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

Reason: To be spent in Q4

0.004 UShs 224008 Educational Materials and Services

Reason: To be procured in Q4

0.002 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: To be spent in Q4

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.346 Bn Shs Department : 001 Central Administration

Reason: Waiting for clearance from the Solicitor General to clear court awards, other balances to be spent in Q4.

Items

0.200 UShs 282105 Court Awards

Reason: Waiting for clearance from the solicitor General

0.006 UShs 221007 Books, Periodicals & Newspapers

Reason: Funds to be spent in Q4

0.021 Bn Shs Department : 003 University Library Services

Reason: Balances to be spent in Q4

Items

0.011 UShs 221007 Books, Periodicals & Newspapers

Reason: To be procured in Q4

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

Reason: Allowances to be spent in Q4

0.002 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: To be spent in Q4

0.001 UShs 222001 Information and Communication Technology Services.

Reason: To be spent in Q4

0.034 Bn Shs Department : 004 Office of the Academic Registrar

Reason: Advertising and Gratuity to be spent in Q4

Items

0.004 UShs 211104 Employee Gratuity

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
Reason: To be paid in Q4		
0.003	UShs	221001 Advertising and Public Relations
Reason: To be spent in Q4		
0.102	Bn Shs	Department : 005 Office of The Dean of Students
Reason: Balances to be spent in Q4		
Items		
0.005	UShs	211104 Employee Gratuity
Reason: To be paid in Q4		
0.007	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Beddings to be procured in Q4		
0.005	UShs	221003 Staff Training
Reason: Staff training to be done in Q4		
0.001	UShs	221012 Small Office Equipment
Reason: To be spent in Q4		
0.001	UShs	221001 Advertising and Public Relations
Reason: To be spent in Q4		
0.048	Bn Shs	Department : 006 Information and Communication Technology
Reason: Funds to be spent in Q4		
Items		
0.016	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Maintenance to be done in Q4		
0.008	UShs	227001 Travel inland
Reason: To be spent in Q4		
0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be spent in Q4		
0.020	Bn Shs	Department : 007 Vice Chancellor Office
Reason: Balances to be spent in Q4		
Items		
0.005	UShs	221007 Books, Periodicals & Newspapers

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
Reason: To be spent in Q4		
0.006	UShs	221001 Advertising and Public Relations
Reason: To be spent in Q4		
0.024	Bn Shs	Department : 008 Office of The University Bursar
Reason: Funds to be spent in Q4.		
Items		
0.004	UShs	211104 Employee Gratuity
Reason: To be spent in Q4		
0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Allowances to be spent in Q4		
0.002	UShs	221017 Membership dues and Subscription fees.
Reason: To be spent in Q4		
0.011	UShs	212101 Social Security Contributions
Reason: To be paid in Q4		
0.073	Bn Shs	Department : 009 Planning
Reason: To be spent in Q4		
Items		
0.068	UShs	225101 Consultancy Services
Reason: To be spent in Q4		
1.276	Bn Shs	Project : 1680 Retooling of Soroti University
Reason: Funds to be paid in Q4 after deliveries have been made.		
Items		
0.129	UShs	312231 Office Equipment - Acquisition
Reason: To be spent in Q4		
0.100	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason:		
0.150	UShs	312235 Furniture and Fittings - Acquisition
Reason: To be spent in Q4		
0.054	UShs	312237 Sports Equipment - Acquisition

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

Reason:

0.051	UShs	312423 Computer Software - Acquisition
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Reason:

Sub Programme: 02 Population Health, Safety and Management

0.034	Bn Shs	Department : 001 Central Administration
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Reason: 0  
Balances to be spent in Q4

Items

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To be spent in Q4

0.000	UShs	221012 Small Office Equipment
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Reason: To be spent in Q4

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Research and Innovation			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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



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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:003 School of Health Sciences			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Open, Distance and eLearning (ODEL) mainstreamed	Text	yes	yes
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	08	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Science-based equipment and instruction materials in place	Text	10	8
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 General Administration and support Services			
Department:001 Central Administration			
Budget Output: 320108 Medical services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

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## Performance highlights for the Quarter

1 collaborative linkage for Research and outreach established (Developed MOU with China Pharmaceutical),  
623 Students for SET, SHS and SASSE taught and examined,  
10 Research papers published for SHS,  
Quarter 2 FY 2024-25 Internal Audit report prepared and submitted to OIAG and OAG,  
3 monthly procurement reports approved and submitted to PPDA and other stakeholders,  
1 Council and 6 Council committee meetings of Council held, (AB, Estates and Works, Student Affairs, QA, ARC and FPD),  
6 council resolutions passed,  
4 educational videos produced,  
3 User guidelines and 5 promotional materials developed,  
5 university engagements covered,  
781(441 F, 340 M) clients diagnosed and treated (including repeat visits),  
542 (262 F, 280 M) laboratory tests conducted,  
Subscription to 2 associations renewed (ULIA & CUUL),  
System uploads carried out (97 catalog entries and 9 new patrons),  
3,721 library visits (2,386 Male and 1,335 Female),  
470 students registered,  
1 staff-training in Pedagogical skills held,  
3 Quality Assurance reports produced,  
19 students and 10 staff attended Psycho-social counselling sessions,  
Living out allowance Paid to 348 students (both Recess and Normal Semester),  
Financial statements for 6 months for FY 2024/25 prepared,  
Quarter 2 progress Report FY 2024/2025 prepared and submitted to MoFPED,  
MPS for FY 2025/26 and Draft Budget Estimates for FY 2025/26 prepared and submitted to MoFPED,  
Supervised the construction of Anatomy Block currently at 55% physical progress (at roofing stage),  
Sports equipment and 4 hand mowers delivered,  
5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines and assorted equipment Maintained,  
ICT equipment maintained (28 printers).

## Variances and Challenges

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Variances

Soroti University by the end of quarter three received a total of UGX. 30.670 Billion Out of approved budget of UGX. 39.128 Billion Including arrears and spent 26.712 Billion, representing 78.4 % of the budget released, 68.3 % of the budget spent and 87.1 % of the releases spent.

For Development funds, the University received a total of UGX. 8.821 Billion and spent UGX. 7.545 Billion representing 87.1 % of the budget released, 74.5 % of the budget spent and 85.5 % of the releases spent.

Under Wage category UGX. 15.576 Billion was released and UGX 13.791 Billion was spent representing 75.0 % of the budget released 66.0 % of the Budget spent and 88.5 % of the releases spent.

For Non-wage, UGX. 6.270 Billion was released and UGX. 5.373 Billion was spent representing 76.0% of the Budget released, 65.3 % of the budget spent and 85.7 % of the releases spent.

Challenges

Delay by the user Departments to initiate procurement leading to delays in delivery of procurables.



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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	39.128	39.128	30.670	26.712	78.4 %	68.3 %	87.1 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	14.319	14.319	10.654	9.688	74.4 %	67.7 %	90.9 %
320008 Community Outreach services	0.272	0.272	0.204	0.191	75.0 %	70.2 %	93.6 %
320036 Research, Innovation and Technology Transfer	0.330	0.330	0.246	0.218	74.4 %	66.2 %	88.6 %
320043 Teaching and Training	13.717	13.717	10.204	9.279	74.4 %	67.6 %	90.9 %
Sub SubProgramme:02 General Administration and support services	24.809	24.809	20.017	17.024	80.7 %	68.6 %	85.1 %
000001 Audit and Risk Management	0.043	0.043	0.031	0.031	73.2 %	73.0 %	100.0 %
000002 Construction Management	10.590	10.590	8.864	8.612	83.7 %	81.3 %	97.2 %
000003 Facilities and Equipment Management	1.124	1.124	1.124	0.036	100.0 %	3.2 %	3.2 %
000004 Finance and Accounting	0.802	0.802	0.606	0.545	75.6 %	68.0 %	89.9 %
000005 Human Resource Management	0.237	0.237	0.223	0.218	93.9 %	91.8 %	97.8 %
000006 Planning and Budgeting services	0.511	0.511	0.404	0.317	78.9 %	61.9 %	78.5 %
000007 Procurement and Disposal Services	0.057	0.057	0.042	0.037	73.7 %	63.6 %	88.1 %
000008 Records Management	0.004	0.004	0.003	0.003	75.0 %	73.5 %	100.0 %
000010 Leadership and Management	0.351	0.351	0.279	0.238	79.4 %	67.9 %	85.3 %
000014 Administrative and Support Services	7.037	7.037	5.208	4.153	74.0 %	59.0 %	79.7 %
000019 ICT Services	0.765	0.765	0.574	0.526	75.0 %	68.7 %	91.6 %
320001 Academic Affairs	1.369	1.369	1.022	0.877	74.6 %	64.0 %	85.8 %
320010 E-Learning, and innovation services	0.040	0.040	0.030	0.009	75.0 %	22.3 %	30.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.717	1.717	1.487	1.339	86.6 %	78.0 %	90.0 %
320108 Medical services	0.144	0.144	0.108	0.074	75.0 %	51.4 %	68.5 %
320111 Commercial Services	0.015	0.015	0.011	0.009	75.0 %	62.1 %	81.8 %
Total for the Vote	39.128	39.128	30.670	26.712	78.4 %	68.3 %	87.1 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	18.074	10.738	13.556	11.997	75.0 %	66.4 %	88.5 %
211102 Contract Staff Salaries	2.694	1.354	2.020	1.794	75.0 %	66.6 %	88.8 %
211104 Employee Gratuity	0.337	0.175	0.253	0.209	75.0 %	62.2 %	82.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.685	0.161	0.509	0.448	74.3 %	65.4 %	88.0 %
211107 Boards, Committees and Council Allowances	0.171	0.171	0.148	0.147	86.7 %	85.9 %	99.1 %
212101 Social Security Contributions	2.077	1.209	1.465	1.372	70.5 %	66.1 %	93.7 %
212102 Medical expenses (Employees)	0.060	0.060	0.045	0.036	75.0 %	60.3 %	80.4 %
221001 Advertising and Public Relations	0.072	0.072	0.054	0.030	75.0 %	42.2 %	56.3 %
221002 Workshops, Meetings and Seminars	0.023	0.023	0.017	0.004	75.0 %	19.5 %	26.0 %
221003 Staff Training	0.073	0.010	0.060	0.040	81.5 %	54.5 %	66.9 %
221004 Recruitment Expenses	0.153	0.153	0.153	0.152	100.0 %	99.3 %	99.3 %
221007 Books, Periodicals & Newspapers	0.068	0.002	0.049	0.026	71.7 %	38.1 %	53.2 %
221008 Information and Communication Technology Supplies.	0.058	0.004	0.044	0.039	75.9 %	67.3 %	88.7 %
221009 Welfare and Entertainment	0.209	0.038	0.162	0.142	77.8 %	68.2 %	87.7 %
221011 Printing, Stationery, Photocopying and Binding	0.199	0.024	0.164	0.154	82.8 %	77.3 %	93.4 %
221012 Small Office Equipment	0.003	0.001	0.003	0.001	75.0 %	39.4 %	52.5 %
221017 Membership dues and Subscription fees.	0.075	0.020	0.052	0.042	69.9 %	55.8 %	79.9 %
221020 Litigation and related expenses	0.100	0.100	0.045	0.041	45.0 %	40.8 %	90.7 %
222001 Information and Communication Technology Services.	0.352	0.007	0.259	0.232	73.7 %	65.9 %	89.3 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.047	0.002	0.036	0.031	75.0 %	65.6 %	87.4 %
223004 Guard and Security services	0.090	0.090	0.068	0.064	75.0 %	71.4 %	95.2 %
223005 Electricity	0.130	0.130	0.098	0.098	75.0 %	75.0 %	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	0.048	0.024	75.0 %	37.6 %	50.2 %
224002 Veterinary supplies and services	0.006	0.006	0.004	0.004	75.0 %	75.0 %	100.0 %
224003 Agricultural Supplies and Services	0.002	0.002	0.001	0.001	75.0 %	74.9 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.010	0.010	0.008	0.001	75.0 %	5.0 %	6.7 %
224008 Educational Materials and Services	0.588	0.352	0.461	0.437	78.4 %	74.3 %	94.8 %
224010 Protective Gear	0.002	0.002	0.002	0.001	75.0 %	74.6 %	99.4 %
225101 Consultancy Services	0.095	0.015	0.091	0.020	96.1 %	20.6 %	21.4 %
225204 Monitoring and Supervision of capital work	0.405	0.405	0.405	0.217	100.0 %	53.7 %	53.7 %
226001 Insurances	0.001	0.001	0.001	0.001	75.0 %	69.5 %	92.6 %
227001 Travel inland	0.599	0.116	0.449	0.386	74.9 %	64.5 %	86.0 %
227004 Fuel, Lubricants and Oils	0.455	0.079	0.341	0.341	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.060	0.042	75.0 %	52.1 %	69.5 %
228002 Maintenance-Transport Equipment	0.160	0.160	0.120	0.109	75.0 %	68.0 %	90.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.110	0.010	0.075	0.045	68.2 %	41.2 %	60.4 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.716	0.716	0.716	0.642	100.0 %	89.6 %	89.6 %
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	7.293	7.292	84.8 %	84.8 %	100.0 %
312219 Other Transport equipment - Acquisition	0.340	0.340	0.340	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.036	100.0 %	24.2 %	24.2 %
312231 Office Equipment - Acquisition	0.129	0.129	0.129	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
312237 Sports Equipment - Acquisition	0.054	0.054	0.054	0.000	100.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.051	0.051	0.051	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.090	0.090	0.090	0.000	100.0 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.060	0.060	0.060	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.003	0.003	0.003	0.003	100.0 %	95.4 %	95.4 %
Total for the Vote	39.128	26.648	30.670	26.712	78.4 %	68.3 %	87.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	0.000	14.319	10.654	9.688	0.00 %	0.00 %	90.9 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and support services	0.000	24.809	20.017	17.024	0.00 %	0.00 %	85.1 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	39.128	39.128	30.670	26.712	78.38 %	68.27 %	87.10 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	0.000	14.319	10.654	9.688	0.00 %	0.00 %	90.9 %
<i>Departments</i>							
001 Research and Innovation	0.330	0.330	0.246	0.218	74.5 %	66.1 %	88.6 %
002 School of Engineering and Technology	3.715	3.715	2.750	2.440	74.0 %	65.7 %	88.7 %
003 School of Health Sciences	10.051	10.051	7.492	6.886	74.5 %	68.5 %	91.9 %
004 School of Applied Sciences and Science Education	0.223	0.223	0.166	0.143	74.4 %	64.1 %	86.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and support services	0.000	24.809	20.017	17.024	0.00 %	0.00 %	85.1 %
<i>Departments</i>							
001 Central Administration	6.381	6.381	4.774	3.689	74.8 %	57.8 %	77.3 %
002 Estates and works	1.586	1.586	1.167	1.103	73.6 %	69.6 %	94.5 %
003 University Library Services	0.540	0.540	0.405	0.382	74.9 %	70.7 %	94.3 %
004 Office of the Academic Registrar	1.369	1.369	1.022	0.877	74.6 %	64.0 %	85.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	39.128	39.128	30.670	26.712	78.38 %	68.27 %	87.10 %
005 Office of The Dean of Students	1.717	1.717	1.487	1.339	86.6 %	78.0 %	90.0 %
006 Information and Communication Technology	0.765	0.765	0.574	0.526	75.0 %	68.7 %	91.6 %
007 Vice Chancellor Office	1.009	1.009	0.757	0.702	75.0 %	69.6 %	92.7 %
008 Office of The University Bursar	0.802	0.802	0.606	0.545	75.6 %	68.0 %	89.9 %
009 Planning	0.511	0.511	0.404	0.317	79.0 %	62.0 %	78.5 %
<i>Development Projects</i>							
1680 Retooling of Soroti University	10.129	10.129	8.821	7.545	87.1 %	74.5 %	85.5 %
Total for the Vote	39.128	39.128	30.670	26.712	78.4 %	68.3 %	87.1 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Departments			
Department:001 Research and Innovation			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 collaborative linkage for Research and outreach established, 1 departmental newsletter published, 30 staff trained on grant writing, REC office accredited, 1 Guideline & 1Policy Developed for research and graduate studies, 1 bench marking trip conducted, 3 staff facilitated to operate for 3 months (welfare, data, fuel, and stationery).	1 collaborative linkage for Research and outreach established ( Developed MOU with China Pharmaceutical), Accreditation of the REC office in progress, Grants Management Guidelines Developed, 1 bench marking trip conducted ( visited a Souvenir shop in Makerere University and REC office at Clark International University), 6 staff facilitated to operate for 3 months (welfare, data, fuel and stationery).	1 departmental newsletter, Policy development to be done in Q4, No funds for Grants training.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			46,800.000
211104 Employee Gratuity			5,616.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,876.500
212101 Social Security Contributions			4,680.000
221009 Welfare and Entertainment			1,250.000
222001 Information and Communication Technology Services.			500.000
227001 Travel inland			6,546.250
227004 Fuel, Lubricants and Oils			12,500.000
Total For Budget Output			82,768.750
Wage Recurrent			46,800.000
Non Wage Recurrent			35,968.750
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Total For Department	82,768.750
		Wage Recurrent	46,800.000
		Non Wage Recurrent	35,968.750
		Arrears	0.000
		AIA	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 Industrial field visit carried out.	2 community outreach activities carried out (Education fair organized by the Indian High Commission at Kololo and NCHE exhibition at Mbarara University of Science and Technology).	Industrial field visit to be done in Q4.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			2,500.000
			Total For Budget Output
			2,500.000
			Wage Recurrent
			0.000
			Non Wage Recurrent
			2,500.000
			Arrears
			0.000
			AIA
			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
256 students taught and Examined, 8 Research publications prepared, 3 reports made, 1 curriculum developed, 38 staff trained (in areas of e-learning, Pedagogy, Lab setup and maintenance training, conference registration and exhibitions costs), assorted stationary, fuel and Computer Supplies procured, 38 staff facilitated to operate for 3 months (welfare, fuel and data).	132 students taught and examined, computer supplies, educational materials procured, assorted Machinery and equipment maintained, 1 person trained on solid works software, 42 staff facilitated to operate for 3 months (welfare, fuel and data).	There were no Research Publications and reports made. Curriculum development on-going, inadequate funds for staff training.	



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		705,355.785
211102 Contract Staff Salaries		71,507.424
211104 Employee Gratuity		11,800.204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,600.000
212101 Social Security Contributions		92,982.123
221003 Staff Training		2,000.000
221008 Information and Communication Technology Supplies.		2,975.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		7,767.995
221012 Small Office Equipment		698.880
224008 Educational Materials and Services		17,629.634
224010 Protective Gear		1,011.000
227001 Travel inland		6,060.000
227004 Fuel, Lubricants and Oils		2,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,800.072
	Total For Budget Output	934,438.117
	Wage Recurrent	776,863.209
	Non Wage Recurrent	157,574.908
	Arrears	0.000
	AIA	0.000
	Total For Department	936,938.117
	Wage Recurrent	776,863.209
	Non Wage Recurrent	160,074.908
	Arrears	0.000
	AIA	0.000
Department:003 School of Health Sciences		
Budget Output:320008 Community Outreach services		

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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		
2 Clinical placements facilitated, and 2 reports produced.	1 clinical placement done (students spread in 10 districts of Teso Region) and 1 report produced.	COBMERS to be done in Q4.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224008 Educational Materials and Services	63,685.000	
227001 Travel inland	6,653.000	
227004 Fuel, Lubricants and Oils	5,000.000	
Total For Budget Output		75,338.000
Wage Recurrent		0.000
Non Wage Recurrent		75,338.000
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
481 students taught and examined, Medical supplies procured, Teaching materials procured, 1 new programme developed, 4 Research papers published, 70 staff facilitated to operate for 3 months. (Welfare, fuel and stationery).	470 students taught and examined, Medical supplies procured (chemicals, reagents and consumables), Teaching materials procured, 10 Research publications in Mental Health Department published, 90 staff facilitated to operate for 3 months. (Welfare, fuel and stationery).	Some Students dropped out No new programme developed.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,886,148.192	
211102 Contract Staff Salaries	164,364.327	
211104 Employee Gratuity	26,032.611	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,648.000	
212101 Social Security Contributions	297,610.814	
221009 Welfare and Entertainment	4,400.000	
221011 Printing, Stationery, Photocopying and Binding	2,990.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
224008 Educational Materials and Services	17,451.170		
227001 Travel inland	3,425.000		
227004 Fuel, Lubricants and Oils	2,000.000		
	Total For Budget Output	2,411,070.114	
	Wage Recurrent	2,050,512.519	
	Non Wage Recurrent	360,557.595	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	2,486,408.114	
	Wage Recurrent	2,050,512.519	
	Non Wage Recurrent	435,895.595	
	Arrears	0.000	
	AIA	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 programs developed, cleaning materials procured educational material procured, 4 staff facilitated to operate for 3 months (welfare, fuel and stationery).	21 undergraduate students taught and examined, development of the curriculum for Bachelor of Science in Business Management is ongoing (about 90% complete), 1 journal article is under review, 1 journal article is awaiting publication, 4 staff facilitated to operate for 3 months (welfare, stationery and airtime/data).	Additional cleaning and educational materials to be procured in Q.4.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	40,751.826		
212101 Social Security Contributions	4,075.182		
221009 Welfare and Entertainment	480.000		
222001 Information and Communication Technology Services.	400.000		
223001 Property Management Expenses	500.000		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		2,400.000	
227001 Travel inland		2,000.000	
		Total For Budget Output	50,607.008
		Wage Recurrent	40,751.826
		Non Wage Recurrent	9,855.182
		Arrears	0.000
		AIA	0.000
		Total For Department	50,607.008
		Wage Recurrent	40,751.826
		Non Wage Recurrent	9,855.182
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and support services			
Departments			
Department:001 Central Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Quarter two FY 2024-25 Audit report prepared and submitted, Audit annual work plan prepared, subscription to ICPAU paid, deliveries verified, Audit entry meeting attended, 2 staff facilitated to operate for 3 months (Stationery, welfare, fuel).	Quarter 2 FY 2024-25 Audit report prepared and submitted, Audit annual work plan prepared, subscription to ICPAU paid for 2 staff, deliveries verified, 2 staff attended CPD at Hotel Africana, Domestic arrears re-validated/dis-aggregated, 2 staff facilitated to operate for 3 months (airtime, welfare, fuel and Stationery).	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		400.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221017 Membership dues and Subscription fees.		2,100.000	
222001 Information and Communication Technology Services.		300.000	
227001 Travel inland		4,840.000	
227004 Fuel, Lubricants and Oils		3,000.000	
		Total For Budget Output	10,640.000
		Wage Recurrent	0.000
		Non Wage Recurrent	10,640.000
		Arrears	0.000
		AIA	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, subscription to UPSHRMNET and APSHRMNET paid for 2 staff, 1 annual UPSHRMNET conference attended by two staff, 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel)		282 staff paid salaries and NSSF for 3 months, 5 new staff accessed on payroll, 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	Inadequate wage for recruitment, Subscription to UPSHRMNET to be paid in fourth quarter. UPSHRMNET conference to be attended in fourth quarter from 28th to 30th May 2025.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		3,540.000	
221004 Recruitment Expenses		43,992.600	
221009 Welfare and Entertainment		880.000	
227001 Travel inland		3,795.000	
227004 Fuel, Lubricants and Oils		4,000.000	
273102 Incapacity, death benefits and funeral expenses		2,500.000	
		Total For Budget Output	58,707.600
		Wage Recurrent	0.000
		Non Wage Recurrent	58,707.600

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal 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

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).	3 contracts committee Meetings organised attended by 7 members (3F, 4M), 50 Evaluation Committee reports produced, 3 monthly procurement reports approved and submitted to PPDA, 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).	There was addendum to the procurement plan for the CNST Project which increased the procurables.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,920.000
221001 Advertising and Public Relations		4,300.000
221009 Welfare and Entertainment		740.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		3,450.000
	Total For Budget Output	14,410.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,410.000
	Arrears	0.000
	AIA	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, small office equipment procured, 2 staff facilitated to operate for 3 months (welfare, stationery).	25 hard copy documents delivered, 115 correspondences and file movements managed, 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).
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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	150.000		
227001 Travel inland	700.000		
	Total For Budget Output	1,240.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,240.000	
	Arrears	0.000	
	AIA	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			
1 Council meeting held, 6 council committee meetings organised, draft budget estimates and MPS 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 on 27th and 28th March 2025 to consider business from 6 committees of Council, 6 Council Committee Meetings held (Appointments Board, Estates and Works, Student Affairs and Disciplinary Committee, Quality Assurance Committee, Audit And Risk Committee and Finance and Planning Committee), draft budget estimates and MPS approved by Council, 6 Council resolutions passed, Retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees for 3 months, 4 policy guidelines approved; (Internal Audit Charter, Clinical placement, Games and Sports Bursary and Awards 2025, operations of the Cafeteria for the Service Providers 2025), welfare provided during both the Council and Council Committee meetings.	All planned output achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211107 Boards, Committees and Council Allowances	61,532.000		
221009 Welfare and Entertainment	4,731.800		
222001 Information and Communication Technology Services.	1,160.000		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			15,180.000
Total For Budget Output			82,603.800
Wage Recurrent			0.000
Non Wage Recurrent			82,603.800
Arrears			0.000
AIA			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			
Minutes of council signed, attended Parliamentary committee of Education and sports meeting (Draft Budget), Audit Exit meeting attended, 3 consultative meetings attended with MDAs, cleaning materials procured, stationery procured.	Minutes of the 28th Meeting of Council signed, attended the Parliamentary Committee of Education and Sports Meeting to Consider the Ministerial policy Statement and Draft Budget Estimates for Soroti University, the University Secretary attended 2 consultative meetings with the Ministry of Finance to follow up on the request for additional funds for the University and with Ministry of Energy to discuss operations of the Center for Nuclear Science and Technology, cleaning materials procured, 1 Senior Management Meeting held, 8 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).		Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			875,680.209
211102 Contract Staff Salaries			46,936.544
211104 Employee Gratuity			6,349.660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			44,620.002
212101 Social Security Contributions			140,525.318
221008 Information and Communication Technology Supplies.			10,431.200
221009 Welfare and Entertainment			4,130.000
221020 Litigation and related expenses			12,170.000
222001 Information and Communication Technology Services.			2,000.000



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223001 Property Management Expenses			6,872.430
223004 Guard and Security services			28,324.000
223005 Electricity			65,000.000
227001 Travel inland			10,201.591
227004 Fuel, Lubricants and Oils			8,750.000
352882 Utility Arrears Budgeting			2,805.004
		Total For Budget Output	1,264,795.958
		Wage Recurrent	922,616.753
		Non Wage Recurrent	339,374.201
		Arrears	2,805.004
		AIA	0.000
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
20 new academic staff trained in eLearning pedagogies, 1 Training report produced, 1 ODeL committee meeting organized, 4 Educational videos produced, 3 User guidelines developed, 1 university online engagement covered, 1 promotional video developed, 3 staff facilitated to operate for 3 months (welfare, internet data, Stationery).	1 ODeL committee meeting organised, 4 educational videos produced, 3 User guidelines developed, 5 university engagements covered, 5 promotional materials developed, Branded T-shirts, licenses, pull-up banners procured, 2 staff facilitated to operate for 3 months (welfare, internet data and stationery).	University virtual tour will be produced in Q4, Academic staff training to be done in Q4 and Training report to be produced thereafter.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			868.000
221009 Welfare and Entertainment			240.000
222001 Information and Communication Technology Services.			200.000
227001 Travel inland			522.000
		Total For Budget Output	1,830.000
		Wage Recurrent	0.000
		Non Wage Recurrent	1,830.000
		Arrears	0.000
		AIA	0.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 201goats 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, 170 goats vaccinated against CBPP and 23 heads of cattle vaccinated against FMD, 170 goats and 23 heads of cattle were treated, sprayed and dewormed, Tags for farm animal procured, 4 Herdsmen paid wages for 3 months, 1 staff facilitated to operate for 3 months (Stationery and welfare).		10 goats died due to old age overcrowding and poor housing structures.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,149.471		
224002 Veterinary supplies and services	1,437.500		
224003 Agricultural Supplies and Services	448.000		
	Total For Budget Output		3,034.971
	Wage Recurrent		0.000
	Non Wage Recurrent		3,034.971
	Arrears		0.000
	AIA		0.000
	Total For Department		1,437,262.329
	Wage Recurrent		922,616.753
	Non Wage Recurrent		511,840.572
	Arrears		2,805.004
	AIA		0.000
Department:002 Estates and works			
Budget Output:000002 Construction Management			

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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, building designs made, 60 staff facilitated to operate for 3 months.	5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines and assorted equipment Maintained, 7 km of tarmac and 10 km of gravel roads maintained, allowances paid for 15 Drivers, 98 of 228.6 Hectares of land maintained, 3 Project Reports prepared, detailed structural design for the University gate prepared, facilitated the implementation of the CNST project ( graded 4Km of roads and cleared 45.5 acres of land, initiated the procurement of vehicles, Motorcycle and furniture, land demarcation commenced and submitted estimates for boundary marker blocks), 63 staff facilitated to operate for 3 months (Fuel, welfare and Stationery).	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		236,703.176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,748.217
212101 Social Security Contributions		11,350.631
221009 Welfare and Entertainment		1,540.000
221017 Membership dues and Subscription fees.		1,700.000
226001 Insurances		254.000
227001 Travel inland		5,120.000
227004 Fuel, Lubricants and Oils		34,300.000
228001 Maintenance-Buildings and Structures		10,164.390
228002 Maintenance-Transport Equipment		59,071.432
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,996.776
Total For Budget Output		389,948.622
Wage Recurrent		236,703.176
Non Wage Recurrent		153,245.446
Arrears		0.000
AIA		0.000
Total For Department		389,948.622

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	236,703.176
	Non Wage Recurrent	153,245.446
	Arrears	0.000
	AIA	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

Subscription to 2 associations renewed, 180 copies of print newspapers, 10 systems uploads done, 1 research paper published, 2500 library visits, 1 community school taught, 6 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).	Subscription to 2 associations renewed (ULIA & CUUL), 360 copies of print newspapers procured, system uploads carried out (97 catalog entries and 9 new patrons), 3721 library visits (2386 Male and 1335 Female), 39 books repaired, 7 staff supported to operate for 3 months (welfare, stationery, airtime, fuel).	Increased student numbers caused increase in usage statistics. High demand for print formats led to increase in quantities (both newspapers and textbooks). 1 community school was taught in Q1. Research paper still at data collection stage due to poor response rate. Limited funds for e-resources, software like up-to-date and book conservation works.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		102,661.712
212101 Social Security Contributions		8,404.312
221003 Staff Training		2,500.000
221007 Books, Periodicals & Newspapers		3,600.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		1,320.000
221017 Membership dues and Subscription fees.		2,100.000
227001 Travel inland		1,070.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		1,500.000	
		Total For Budget Output	123,656.024
		Wage Recurrent	102,661.712
		Non Wage Recurrent	20,994.312
		Arrears	0.000
		AIA	0.000
		Total For Department	123,656.024
		Wage Recurrent	102,661.712
		Non Wage Recurrent	20,994.312
		Arrears	0.000
		AIA	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			
teaching allowance paid to 7 part time lecturers, Honorarium for 2 semester exams paid to 20 Honorary lecturers, 2 advertisements placed in print media, 800 students registered, 1 staff-training in Pedagogical skills organised, 1 career guidance sessions held, 1 Quality Assurance report, 11 staff facilitated to operate for 12 months (welfare, stationery, airtime and fuel)	Teaching allowance paid to 12 part time lecturers, Honorarium for 1 semester paid to 5 Honorary lecturers, 1 advertisement placed in print media, 470 students registered, 1 staff-training in Pedagogical skills held, 3 Quality Assurance reports produced, 11 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	Due to insufficient funds, only 5 Honorary lecturers were paid and there was no career guidance session held. Only 470 students were registered at the time of reporting however, the University policy permits late registration. 2 additional quality assurance reports were produced as the unit participated in activities outside the University.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		159,517.278
211102 Contract Staff Salaries		26,015.964
211104 Employee Gratuity		3,174.830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,084.488
212101 Social Security Contributions		18,553.326
221001 Advertising and Public Relations		4,300.000
221009 Welfare and Entertainment		12,705.440
221011 Printing, Stationery, Photocopying and Binding		21,169.001
224008 Educational Materials and Services		11,145.000
227001 Travel inland		10,185.000
227004 Fuel, Lubricants and Oils		6,500.000
	Total For Budget Output	323,350.327
	Wage Recurrent	185,533.242
	Non Wage Recurrent	137,817.085
	Arrears	0.000
	AIA	0.000
	Total For Department	323,350.327
	Wage Recurrent	185,533.242
	Non Wage Recurrent	137,817.085
	Arrears	0.000
	AIA	0.000
Department:005 Office of The Dean of Students		
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		

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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		
Psychosocial support given to 750 students and staff, Living out allowance paid to 431 students, allowances paid to 5 disabled learners, Guild supported (Meetings, Events, Uniforms, Stationery), Sports supported (Tournaments, Meetings, and Equipment), 11 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).	19 students and 10 staff attended counselling sessions. Living out allowance Paid to 348 students (both Recess and Normal Semester), Allowances paid to 4 disabled learners, 131 Undergraduate gowns procured, Guild Supported (19 Guild Leaders elected and sworn, 2 GRC meeting, 1 Cabinet, Conducted 2nd Edition of Cultural Gala, 1 General Assembly , Guild Dinner and 3 caretaker Government Meetings) Sports supported (Equipment procured, participated in two sports tournaments), Subscriptions paid to AUUS, UDOSF and NMSA, inauguration of the Anglican Chaplaincy done, 11 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		69,940.796
211102 Contract Staff Salaries		88,923.292
212101 Social Security Contributions		16,181.925
221009 Welfare and Entertainment		4,458.500
221011 Printing, Stationery, Photocopying and Binding		3,374.800
221017 Membership dues and Subscription fees.		1,000.000
224008 Educational Materials and Services		61,138.396
227001 Travel inland		6,580.000
227004 Fuel, Lubricants and Oils		5,000.000
282103 Scholarships and related costs		272,290.086
	Total For Budget Output	528,887.795
	Wage Recurrent	158,864.088
	Non Wage Recurrent	370,023.707
	Arrears	0.000
	AIA	0.000
	Total For Department	528,887.795
	Wage Recurrent	158,864.088

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	370,023.707
	Arrears	0.000
	AIA	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, Licenses procured, 5 staff facilitated to operate for 3 months (welfare, stationery, fuel).	Internet worth 360Mbps bandwidth paid for 3 months, ICT equipment maintained (28 printers), ICT supplies procured (Tonners and cartridges), evaluation for Antivirus software licenses done, 5 staff facilitated to operate for 3 months (welfare, stationery and fuel).	No funds for training.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		85,015.770
212101 Social Security Contributions		9,956.980
221009 Welfare and Entertainment		840.000
222001 Information and Communication Technology Services.		61,213.065
227001 Travel inland		2,650.000
227004 Fuel, Lubricants and Oils		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,209.560
	Total For Budget Output	170,885.375
	Wage Recurrent	85,015.770
	Non Wage Recurrent	85,869.605
	Arrears	0.000
	AIA	0.000
	Total For Department	170,885.375
	Wage Recurrent	85,015.770
	Non Wage Recurrent	85,869.605
	Arrears	0.000
	AIA	0.000



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
6 Top Management meetings held, 2 ceremonies for other Universities attended, 2 ceremonies of national importance attended, VCs Forum attended, Subscriptions paid, 2 consultative meetings attended with MDAs, 8 staff facilitated to operate for 3 months (welfare, stationery, fuel and airtime).	5 Top Management meetings held (attended by 12 members; 4 female and 8 male), 1 ceremony of national importance attended in Kumi (International Day of the Nurses), 1 ceremony for other universities attended ( Lira University Graduation), attended the Vice Chancellors Forum meeting held at Mountains of the Moon University, Annual subscriptions for the UVCF and RUFORUM paid, 3 consultative meetings attended with RUFORUM, NARO, Ministry of Energy and Mineral Development, 8 staff facilitated to operate for 3 months (Welfare, Stationary, fuel and airtime).	Branding materials not procured due to lack of funds.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			65,406.365
211102 Contract Staff Salaries			110,330.000
211104 Employee Gratuity			24,315.656
212101 Social Security Contributions			19,291.707
221001 Advertising and Public Relations			3,870.000
221009 Welfare and Entertainment			4,252.850
221017 Membership dues and Subscription fees.			18,975.000
222001 Information and Communication Technology Services.			600.000
227001 Travel inland			8,981.000
227004 Fuel, Lubricants and Oils			12,500.000
Total For Budget Output			268,522.578
Wage Recurrent			175,736.365
Non Wage Recurrent			92,786.213
Arrears			0.000
AIA			0.000
Total For Department			268,522.578

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	175,736.365
	Non Wage Recurrent	92,786.213
	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		
Financial statements for 6 months for FY 2024/25 prepared. 3 monthly financial Reports Prepared, 3 months URA returns filled, CPDs seminars attended by 4 staff, Audit entry meeting 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).	Financial statements for 6 months for FY 2024/25 prepared, 3 monthly financial Reports Prepared, 3 months URA returns filled, Audit entry meeting attended, 3 consultative meetings attended, NTR collected and reconciliation made with URA , 10 staff facilitated to operate for 3 months (fuel, welfare, stationery and airtime).	ICPAU/CPD seminars to be attended by 4 staff in Q4.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		121,771.859
211102 Contract Staff Salaries		46,961.024
211104 Employee Gratuity		5,555.952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,864.000
212101 Social Security Contributions		9,831.116
221003 Staff Training		5,000.000
221009 Welfare and Entertainment		2,839.400
221017 Membership dues and Subscription fees.		2,350.000
222001 Information and Communication Technology Services.		745.000
227001 Travel inland		13,280.000
227004 Fuel, Lubricants and Oils		8,000.000
Total For Budget Output		221,198.351
Wage Recurrent		168,732.883
Non Wage Recurrent		52,465.468
Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	221,198.351
	Wage Recurrent	168,732.883
	Non Wage Recurrent	52,465.468
	Arrears	0.000
	AIA	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

Quarter 2 progress Report prepared, MPS FY 2025/26 and Draft Budget Estimates FY 2025/26 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 2 progress Report FY 2024/2025 prepared and submitted to MoFPED, MPS for FY 2025/26 and Draft Budget Estimates for FY 2025/26 prepared and submitted, advertisement for a consultant for the 3rd Strategic Plan published, PPC minutes produced, 3 consultative meetings attended with MDAs, 3 staff facilitated to operate for 3 months (welfare, stationery, data bundles and fuel).	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	50,766.514
211102 Contract Staff Salaries	26,015.964
211104 Employee Gratuity	3,174.830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,025.000
212101 Social Security Contributions	7,678.248
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	9,200.000
227004 Fuel, Lubricants and Oils	8,500.000
Total For Budget Output	112,260.556
Wage Recurrent	76,782.478
Non Wage Recurrent	35,478.078
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	112,260.556
	Wage Recurrent	76,782.478
	Non Wage Recurrent	35,478.078
	Arrears	0.000
	AIA	0.000

Develoment 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

Construction of Anatomy Block Phase I, monitoring and supervision of construction of Anatomy Block done.	Supervised the construction of Anatomy Block which is currently at 55% physical progress (at roofing stage).	Achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	125,118.324
312121 Non-Residential Buildings - Acquisition	2,392,850.000
Total For Budget Output	2,517,968.324
GoU Development	2,517,968.324
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1680 Retooling of Soroti University		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Sports equipment, graduation supplies, furniture and printer procured	Sports equipment delivered, furniture, printer waiting for deliveries to be made, graduation supplies still under bidding, Procurement process for ICT equipment complete waiting for deliveries, procurement of software licenses still at bidding process and procurement of 4 hand mowers complete, deliveries done, Contract Awarded for procurement of Ambulance waiting for delivery. There was change in work plan for the Renovation works from Pioneer P/S to Renovation and rehabilitation of Katakwi District Hospital for Teaching facilities which is ongoing, Contract for the procurement of Extension of Piped water from production well to Administration block ongoing, Procurement of assorted equipment for the SET and SHS initiated and awarded, waiting for deliveries.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		
Item		UShs Thousand
312221 Light ICT hardware - Acquisition		36,239.688
Total For Budget Output		36,239.688
GoU Development		36,239.688
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		2,554,208.012
GoU Development		2,554,208.012
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:02 General Administration and support Services		
Departments		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Central Administration		
Budget Output:320108 Medical services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical Expenses paid 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, subscriptions and Licenses paid for 7 staff, protective gear procured, 8 staff facilitated to operate for 3 months.	Medical bills for 69 (66 students and 3 staff) paid at the designated HCFs, essential medicines and supplies procured, 781(441 F,340 M) clients diagnosed and treated, 542 (262 F, 280 M) lab tests conducted, HCT carried out for 65 Students and staff, allowances paid to 8 staff, 146 Students & staff vaccinated against Hepatitis B, subscriptions and Licenses paid for 7 staff, protective gear procured, 8 staff facilitated to operate for 3 months (Stationery, airtime and welfare).	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 to go for HIV testing, New students were vaccinated + continuation jabs.
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,076.000	
212102 Medical expenses (Employees)	16,689.815	
221009 Welfare and Entertainment	960.000	
221017 Membership dues and Subscription fees.	920.000	
222001 Information and Communication Technology Services.	560.000	
224001 Medical Supplies and Services	7,036.000	
227001 Travel inland	1,510.000	
Total For Budget Output		28,751.815
Wage Recurrent		0.000
Non Wage Recurrent		28,751.815
Arrears		0.000
AIA		0.000
Total For Department		28,751.815
Wage Recurrent		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	28,751.815
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	9,715,653.773
	Wage Recurrent	5,027,574.021
	Non Wage Recurrent	2,131,066.736
	GoU Development	2,554,208.012
	External Financing	0.000
	Arrears	2,805.004
	AIA	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Research and Innovation		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 Accreditation in progress , 3 collaborative linkages for Research and outreach established (hosted the pharmacists without borders Canada, Developed MOU with China Pharmaceutical, Initiated a partnership with Kijani Forestry in Gulu), 2 Guidelines on Research developed ( Research Manual), Anti-plagiarism software was procured,1 bench marking trip conducted on commercial services carried out at Busitema University, IUIU, and UCU, visited a Souvenir shop in Makerere University and REC office at Clark International University, 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, 6 staff facilitated to operate for 9 months (welfare, data, fuel and stationery).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		128,481.000
211104 Employee Gratuity		14,040.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,097.335
212101 Social Security Contributions		12,480.000
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		3,750.000
222001 Information and Communication Technology Services.		1,500.000
225101 Consultancy Services		7,499.480



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

Item	Spent
227001 Travel inland	19,638.750
227004 Fuel, Lubricants and Oils	22,500.000
Total For Budget Output	218,486.565
Wage Recurrent	128,481.000
Non Wage Recurrent	90,005.565
Arrears	0.000
AIA	0.000
Total For Department	218,486.565
Wage Recurrent	128,481.000
Non Wage Recurrent	90,005.565
Arrears	0.000
AIA	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	2 community outreach activities carried out (Education fair organized by the Indian High Commission at Kololo and NCHE exhibition at Mbarara University of Science and Technology).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	870.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	8,370.000
Wage Recurrent	0.000
Non Wage Recurrent	8,370.000
Arrears	0.000
AIA	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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, 3 research publications prepared, 4 reports made, 5 staff trained, protective gear procured, fuel, computer supplies, educational materials procured, assorted Machinery and equipment maintained, 42 staff facilitated to operate for 9 months (welfare, stationery and air time).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,907,693.203	
211102 Contract Staff Salaries		217,580.009	
211104 Employee Gratuity		24,638.241	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,100.000	
212101 Social Security Contributions		196,492.130	
221003 Staff Training		2,000.000	
221008 Information and Communication Technology Supplies.		2,975.000	
221009 Welfare and Entertainment		4,500.000	
221011 Printing, Stationery, Photocopying and Binding		7,767.995	
221012 Small Office Equipment		698.880	
224008 Educational Materials and Services		22,416.166	
224010 Protective Gear		1,491.000	
227001 Travel inland		10,280.000	
227004 Fuel, Lubricants and Oils		8,250.000	
228003 Maintenance-Machinery & Equipment Other than Transport		3,800.072	
Total For Budget Output		2,431,682.696	
Wage Recurrent		2,125,273.212	
Non Wage Recurrent		306,409.484	
Arrears		0.000	
AIA		0.000	
Total For Department		2,440,052.696	
Wage Recurrent		2,125,273.212	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	314,779.484
	Arrears	0.000
	AIA	0.000

Department:003 School of Health Sciences

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

2 Community outreach activities and COBMERS carried out, Teaching materials procured, 4 Clinical placements facilitated, 6 reports produced.	2 clinical placements at Mulago National Referral Hospital and in 10 districts of Teso Region, 1 community outreach for MBcHB and BNS students done and 3 reports produced.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	145,923.000
227001 Travel inland	21,624.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	182,547.000
Wage Recurrent	0.000
Non Wage Recurrent	182,547.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

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	470 students taught and examined, 13 Research papers published, Teaching materials procured (Medical supplies, chemicals, reagents and consumables), 2 new programmes started (Bachelor of Physiotherapy and Medical Laboratory sciences), 90 staff facilitated to operate for 9 months (welfare, fuel and stationery).
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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			5,331,837.083
211102 Contract Staff Salaries			540,756.409
211104 Employee Gratuity			70,247.412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			55,744.254
212101 Social Security Contributions			599,168.708
221009 Welfare and Entertainment			16,900.000
221011 Printing, Stationery, Photocopying and Binding			2,990.000
224008 Educational Materials and Services			70,533.170
227001 Travel inland			9,750.000
227004 Fuel, Lubricants and Oils			6,000.000
	Total For Budget Output		6,703,927.036
	Wage Recurrent		5,872,593.492
	Non Wage Recurrent		831,333.544
	Arrears		0.000
	AIA		0.000
	Total For Department		6,886,474.036
	Wage Recurrent		5,872,593.492
	Non Wage Recurrent		1,013,880.544
	Arrears		0.000
	AIA		0.000
Department:004 School of Applied Sciences and Science Education			
Budget Output:320043 Teaching and Training			

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

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.	21 undergraduate students taught and examined, development of the curriculum for Bachelor of Science in Business Management is ongoing (about 90% complete), cleaning materials and educational materials procured, 3 journal articles published, 1 journal article is under review, 1 journal article is awaiting publication, 1 male staff trained, 1 curriculum reviewed and revised (Bachelor of Science in Accounting, Finance and Computing), 2 staff facilitated to attend an International Conference on Economics, Business, Management and Finance Research, 4 staff facilitated to operate for 9 months (welfare, stationery and airtime/data).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	113,013.718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600.000
212101 Social Security Contributions	10,867.153
221009 Welfare and Entertainment	1,440.000
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	1,700.000
224008 Educational Materials and Services	7,922.800
227001 Travel inland	6,399.000
Total For Budget Output	143,142.671
Wage Recurrent	113,013.718
Non Wage Recurrent	30,128.953
Arrears	0.000
AIA	0.000
Total For Department	143,142.671
Wage Recurrent	113,013.718
Non Wage Recurrent	30,128.953
Arrears	0.000
AIA	0.000

Development Projects

N/A

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Sub SubProgramme:02 General Administration and support services

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 4 FY 2023-2024, Q1 FY 2024/2025 and Q2 FY2024/2025 Audit Reports prepared and submitted to ARC, OAG & OIAG, 2 staff attended the 29th ICPAU annual seminar at Entebbe, 2 staff attended CPD at Hotel Africana, Audit annual work plan prepared, subscription to IIA and ICPAU paid for 2 staff, 2 exit meetings attended with OAG and PPDA for the audit of the FY 2023/2024, Domestic arrears verified and certificate submitted to OIAG, Validated responses made by the Accounting Officer on the reports of OIAG and OAG, Reviewed the Internal Audit Charter, Deliveries of stationery and other supplies witnessed/verified, 2 staff facilitated to operate for 9 months (welfare, airtime, stationery and fuel).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	1,200.000
221017 Membership dues and Subscription fees.	7,800.000
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	12,270.000
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	31,170.000
Wage Recurrent	0.000
Non Wage Recurrent	31,170.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

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Quarter 3

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

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

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	282 staff salaries and NSSF processed and paid for 9 months, 5 new staff accessed on payroll, Gratuity paid to 23 contract staff for 6 months, 39 (9F, 30M) new staff recruited, 1 interview report prepared and submitted to Council and MoPS, 2 performance appraisal report produced, Subscription to professional associations paid for 2 staff, 4 staff facilitated to operate for 9 months (welfare, stationery, airtime and fuel).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	16,604.000
221004 Recruitment Expenses	152,352.585
221009 Welfare and Entertainment	14,112.110
221017 Membership dues and Subscription fees.	900.000
227001 Travel inland	11,780.000
227004 Fuel, Lubricants and Oils	12,000.000
273102 Incapacity, death benefits and funeral expenses	10,000.000
Total For Budget Output	217,748.695
Wage Recurrent	0.000
Non Wage Recurrent	217,748.695
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal 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 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 9 contracts committee meetings held, 67 evaluation committee reports on different projects in place, 9 monthly procurement reports prepared and submitted to PPDA and other stakeholders, Tender bid documents prepared and they are in place, 1 tender advertisement in the print Media, 2 staff facilitated to operate for 9 months (Stationery, welfare and air time).
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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,955.000
221001 Advertising and Public Relations			9,150.000
221003 Staff Training			1,400.000
221009 Welfare and Entertainment			2,210.000
221017 Membership dues and Subscription fees.			500.000
222001 Information and Communication Technology Services.			1,500.000
227001 Travel inland			10,795.000
	Total For Budget Output		36,510.000
	Wage Recurrent		0.000
	Non Wage Recurrent		36,510.000
	Arrears		0.000
	AIA		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			
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,		115 hard copy documents delivered, 296 correspondences and file movements managed, rental of the post office box number renewed, small office equipment procured, 2 staff (1 male, 1 female) facilitated to operate for 9 months (welfare, stationery).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			720.000
221012 Small Office Equipment			450.000
222002 Postage and Courier			225.000
227001 Travel inland			1,900.000
	Total For Budget Output		3,295.000
	Wage Recurrent		0.000
	Non Wage Recurrent		3,295.000
	Arrears		0.000



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Quarter 3

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

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	2 Council meetings held, 20 council committee meetings organized (FPD, AB, Estates, ARC, Senate, Students’ Affairs, QA, Staff tribunal), 2 policies approved (Research &Innovation Agenda 2024-2030, Waste Management), 4 policy guidelines approved; (Internal Audit Charter, Clinical placement, Games and Sports Bursary and Awards 2025, operations of the Cafeteria for the Service Providers 2025),12 council resolutions passed, Budget Framework Paper, draft budget estimates for FY 2025/26 and MPS approved by Council, retainer fee paid to Chancellor, chair council, vice chair council, chairpersons of committees for 9 months, Welfare provided during council and committee meetings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	147,054.284
221009 Welfare and Entertainment	11,307.270
222001 Information and Communication Technology Services.	3,460.000
227001 Travel inland	76,587.000
<b>Total For Budget Output</b>	<b>238,408.554</b>
Wage Recurrent	0.000
Non Wage Recurrent	238,408.554
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

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Quarter 3

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

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

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 and submitted to MoFPED, Staff Tribunal legal rules developed and approved, Court cases pending court ruling, 4 Copies of Minutes of council signed, 1Budget conference attended, 3 Parliamentary meetings attended with the Committee of Education and Sports to consider draft budget and MPS, 9 consultative meetings attended with MDAs, 5 Senior Management meetings held, cleaning materials procured, stationery procured, 8 staff facilitated to operate for 9 months (welfare, stationery, airtime and fuel).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,067,521.275
211102 Contract Staff Salaries	143,450.404
211104 Employee Gratuity	21,864.308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,566.714
212101 Social Security Contributions	258,945.800
221007 Books, Periodicals & Newspapers	1,356.800
221008 Information and Communication Technology Supplies.	33,875.497
221009 Welfare and Entertainment	10,941.091
221011 Printing, Stationery, Photocopying and Binding	99,982.891
221020 Litigation and related expenses	40,808.300
222001 Information and Communication Technology Services.	5,219.100
223001 Property Management Expenses	29,371.820
223004 Guard and Security services	64,260.000
223005 Electricity	97,500.000
227001 Travel inland	30,776.409
227004 Fuel, Lubricants and Oils	26,250.000
352882 Utility Arrears Budgeting	2,805.004
Total For Budget Output	3,069,495.413
Wage Recurrent	2,210,971.679
Non Wage Recurrent	855,718.730
Arrears	2,805.004

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

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, 2 LMS courses developed, 1 training report produced, 2 ODeL committee meetings held, 16 educational videos produced, 3 User guidelines developed, 6 promotional video developed, 8 university online engagements covered (Deans conference), 1 water dispenser, 2 mifis, Branded T-shirts, licenses and pull-up banners procured, 2 staff facilitated to operate for 9 months (welfare, internet data and stationery).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	4,410.000
221003 Staff Training	868.000
221009 Welfare and Entertainment	720.000
221012 Small Office Equipment	130.000
222001 Information and Communication Technology Services.	1,544.000
227001 Travel inland	1,350.000
Total For Budget Output	9,022.000
Wage Recurrent	0.000
Non Wage Recurrent	9,022.000
Arrears	0.000
AIA	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 procured for 3 quarters, 170 goats and 23 heads of cattle dewormed, sprayed and treated, 170 goats vaccinated against CBPP and 23 heads of cattle vaccinated against FMD, 4 casual workers paid for 9 months, animal tags and ropes procured, 1 staff facilitated to operate for 9 months (Stationery and welfare).
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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,555.672
221009 Welfare and Entertainment			240.000
224002 Veterinary supplies and services			4,312.500
224003 Agricultural Supplies and Services			1,348.000
	Total For Budget Output		9,456.172
	Wage Recurrent		0.000
	Non Wage Recurrent		9,456.172
	Arrears		0.000
	AIA		0.000
	Total For Department		3,615,105.834
	Wage Recurrent		2,210,971.679
	Non Wage Recurrent		1,401,329.151
	Arrears		2,805.004
	AIA		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 for 9 months, allowances for 15 Drivers paid for 9 months, 17 km of roads maintained for 9 months (7 km tarmac, 10km murum), 100 of 228.6 Hectares of land maintained for 9 months, compound and Trees maintained for 9 months, 5 Project Reports prepared, detailed structural design for the University gate prepared, facilitated the implementation of the CNST project ( graded 4Km of roads and cleared 45.5 acres of land, initiated the procurement of vehicles, Motorcycle and furniture, land demarcation commenced and submitted estimates for boundary marker blocks), 63 staff facilitated to operate for 9 months (Fuel, welfare and Stationery).	

VOTE: 308 Soroti University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	720,587.310	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,933.574	
212101 Social Security Contributions	45,867.813	
221009 Welfare and Entertainment	4,622.000	
221017 Membership dues and Subscription fees.	5,608.900	
226001 Insurances	904.000	
227001 Travel inland	14,795.000	
227004 Fuel, Lubricants and Oils	102,900.000	
228001 Maintenance-Buildings and Structures	41,694.106	
228002 Maintenance-Transport Equipment	108,791.211	
228003 Maintenance-Machinery & Equipment Other than Transport	20,095.400	
Total For Budget Output		1,102,799.314
Wage Recurrent		720,587.310
Non Wage Recurrent		382,212.004
Arrears		0.000
AIA		0.000
Total For Department		1,102,799.314
Wage Recurrent		720,587.310
Non Wage Recurrent		382,212.004
Arrears		0.000
AIA		0.000
Department:003 University Library Services		
Budget Output:000014 Administrative and Support Services		

VOTE: 308 Soroti University

Quarter 3

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

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

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, 13 titles (37 copies) of print books procured, 10 accounts for electronic and 834 copies of print newspapers procured, 116 system uploads (9 patrons, 1 book, 97 catalog entries and 9 new patrons), 12,425 library visits, 4 community schools trained (2 prim & 2 sec), 2 Eduroam devices procured, 39 books repaired, 158 patrons registered and 2 meta data editorials, 6 staff trained, 7 staff facilitated to operate for 9 months (welfare, airtime, stationery and fuel).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	303,951.132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
212101 Social Security Contributions	24,765.910
221003 Staff Training	7,000.000
221007 Books, Periodicals & Newspapers	24,141.000
221008 Information and Communication Technology Supplies.	1,916.000
221009 Welfare and Entertainment	3,960.000
221011 Printing, Stationery, Photocopying and Binding	2,823.000
221017 Membership dues and Subscription fees.	2,100.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	4,410.000
227004 Fuel, Lubricants and Oils	4,500.000
Total For Budget Output	381,567.042
Wage Recurrent	303,951.132
Non Wage Recurrent	77,615.910
Arrears	0.000
AIA	0.000
Total For Department	381,567.042
Wage Recurrent	303,951.132
Non Wage Recurrent	77,615.910
Arrears	0.000

VOTE: 308 Soroti University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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, Allowances for 8 part-time lecturers and 1 External Examiner paid, 11 Honorary Lecturers paid for one semester, 2 Quality Assurance reports on examinations produced, 12 staff (7 Males & 5 Females) facilitated to operate for 9 months (welfare, stationery, airtime and fuel).	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	444,481.769
211102 Contract Staff Salaries	69,511.561
211104 Employee Gratuity	7,937.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,453.999
212101 Social Security Contributions	51,764.739
221001 Advertising and Public Relations	4,300.000
221009 Welfare and Entertainment	19,242.140
221011 Printing, Stationery, Photocopying and Binding	34,851.833
224008 Educational Materials and Services	46,145.000
227001 Travel inland	29,942.283
227004 Fuel, Lubricants and Oils	19,500.000
Total For Budget Output	877,130.398
Wage Recurrent	513,993.330
Non Wage Recurrent	363,137.068
Arrears	0.000
AIA	0.000
Total For Department	877,130.398
Wage Recurrent	513,993.330
Non Wage Recurrent	363,137.068

VOTE: 308 Soroti University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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 935 students and staff through Religious and counseling unit, orientation of 145 new students done, living out allowance Paid to 504 students (both arrears and current FY). Allowances paid to 4 disabled learners, Guild Supported (19 Guild Leaders elected and sworn, 2 GRC meeting, 1 Cabinet, Conducted 2nd Edition of Cultural Gala, 1 General Assembly , Guild Dinner and 3 caretaker Government Meetings) Sports supported (Equipment procured, participated in two sports tournaments,1 sports benchmark conducted), 2 Guidelines drafted, Hosted 26 universities under Uganda Deans and Guild leaders Forum, Subscriptions paid to AUUS, UDOSF and NMSA, inauguration of the Anglican Chaplaincy done, 11 staff supported to operate for 9 months (welfare, stationery, airtime and fuel).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	200,535.396
211102 Contract Staff Salaries	240,682.251
211104 Employee Gratuity	7,109.493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,100.000
212101 Social Security Contributions	43,182.798
221001 Advertising and Public Relations	250.000
221009 Welfare and Entertainment	13,444.500
221011 Printing, Stationery, Photocopying and Binding	5,124.800
221012 Small Office Equipment	96.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	300.000
224008 Educational Materials and Services	144,009.396
227001 Travel inland	22,579.000



VOTE: 308 Soroti University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			15,000.000
282103 Scholarships and related costs			642,032.712
	Total For Budget Output		1,339,446.346
	Wage Recurrent		441,217.647
	Non Wage Recurrent		898,228.699
	Arrears		0.000
	AIA		0.000
	Total For Department		1,339,446.346
	Wage Recurrent		441,217.647
	Non Wage Recurrent		898,228.699
	Arrears		0.000
	AIA		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.		Internet of 1,080Mbps bandwidth paid for 9 months, ICT equipment maintained (28 printers serviced by a service provider, 20 small printers maintained internally, evaluation for Antivirus software licenses done, Network Maintained, Network Security and IFMS security measures enhanced in collaboration with RENU), ICT supplies procured (Tonners, cartridges and 7 flush disks procured,5 Eduroam, and home link internet), ICT Policy review consultation workshop held, ICT Policy reviewed and forwarded to management for approval ( Cyber security, and risk management components added to the ICT Policy), 5 access points of internet installed at main campus and UCC study center by RENU, Benchmarking at UCU, RENU, and KYU done, Subscription to ICTAU, AIMS and UIPE paid, Installation of telephone landline trunk done, 5 staff facilitated to operate for 9 months (welfare, stationery and fuel).	

VOTE: 308 Soroti University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			253,343.498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			800.000
212101 Social Security Contributions			25,412.502
221009 Welfare and Entertainment			2,520.000
221017 Membership dues and Subscription fees.			1,430.000
222001 Information and Communication Technology Services.			206,696.597
227001 Travel inland			8,140.000
227004 Fuel, Lubricants and Oils			6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			21,382.560
	Total For Budget Output		525,725.157
	Wage Recurrent		253,343.498
	Non Wage Recurrent		272,381.659
	Arrears		0.000
	AIA		0.000
	Total For Department		525,725.157
	Wage Recurrent		253,343.498
	Non Wage Recurrent		272,381.659
	Arrears		0.000
	AIA		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		16 Top Management meetings held (attended by 12 members; 4 female and 8 male), 5 ceremonies for other Universities attended, 5 ceremonies of national importance attended, attended the Vice Chancellors’ Forum meeting held at Mountains of the Moon University, Annual subscriptions for the UVCF and RUFORUM paid, 10 consultative meetings attended with MDAs, 8 staff facilitated to operate for 9 months (welfare, stationery, fuel and airtime).	

VOTE: 308 Soroti University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		190,837.257	
211102 Contract Staff Salaries		303,442.000	
211104 Employee Gratuity		44,511.656	
212101 Social Security Contributions		49,770.201	
221001 Advertising and Public Relations		16,720.000	
221009 Welfare and Entertainment		11,562.267	
221017 Membership dues and Subscription fees.		18,975.000	
222001 Information and Communication Technology Services.		1,800.000	
227001 Travel inland		26,747.983	
227004 Fuel, Lubricants and Oils		37,500.000	
	Total For Budget Output	701,866.364	
	Wage Recurrent	494,279.257	
	Non Wage Recurrent	207,587.107	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	701,866.364	
	Wage Recurrent	494,279.257	
	Non Wage Recurrent	207,587.107	
	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, 6 monthly financial Reports Prepared, 9 months URA returns filled, ICPAU annual seminar attended by 4 staff, External Audit Coordinated, Audit entry meeting attended, 9 consultative meetings attended, NTR collected and reconciliation made with URA, 10 staff facilitated to operate for 9 months (fuel, welfare, stationery and airtime).	

VOTE: 308 Soroti University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		332,162.464
211102 Contract Staff Salaries		75,645.682
211104 Employee Gratuity		7,937.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,664.000
212101 Social Security Contributions		33,473.786
221003 Staff Training		12,000.000
221009 Welfare and Entertainment		10,000.000
221017 Membership dues and Subscription fees.		2,350.000
222001 Information and Communication Technology Services.		2,235.000
227001 Travel inland		39,400.000
227004 Fuel, Lubricants and Oils		24,000.000
	Total For Budget Output	544,868.006
	Wage Recurrent	407,808.146
	Non Wage Recurrent	137,059.860
	Arrears	0.000
	AIA	0.000
	Total For Department	544,868.006
	Wage Recurrent	407,808.146
	Non Wage Recurrent	137,059.860
	Arrears	0.000
	AIA	0.000
Department:009 Planning		
Budget Output:000006 Planning and Budgeting services		

VOTE: 308 Soroti University

Quarter 3

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

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

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, Q1 and Q2 progress reports FY 2024/25 prepared and submitted to MoFPED, BFP for FY 2025/26 prepared and submitted to MoFPED, MPS for FY 2025/26 and Draft Budget Estimates for FY 2025/26 prepared and submitted, Preparation of the 3rd Strategic Plan initiated, PPC minutes produced, 9 consultative meetings attended, 3 staff facilitated to operate for 9 months (welfare, stationery, data bundles and fuel).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	131,498.437
211102 Contract Staff Salaries	74,344.758
211104 Employee Gratuity	11,114.904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,075.000
212101 Social Security Contributions	19,823.911
221009 Welfare and Entertainment	5,975.000
222001 Information and Communication Technology Services.	2,700.000
225101 Consultancy Services	12,023.910
227001 Travel inland	21,625.000
227004 Fuel, Lubricants and Oils	25,500.000
Total For Budget Output	316,680.920
Wage Recurrent	205,843.195
Non Wage Recurrent	110,837.725
Arrears	0.000
AIA	0.000
Total For Department	316,680.920
Wage Recurrent	205,843.195
Non Wage Recurrent	110,837.725
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 308 Soroti University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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, Supervised the construction of Anatomy Block which is currently at 55% physical progress (at roofing stage).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	217,327.074
312121 Non-Residential Buildings - Acquisition	7,291,700.000
Total For Budget Output	7,509,027.074
GoU Development	7,509,027.074
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

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

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.	Sports equipment delivered, furniture, printer waiting for deliveries to be made, graduation supplies still under bidding, Procurement process for ICT equipment complete waiting for deliveries, procurement of software licenses still at bidding process and procurement of 4 hand mowers complete, deliveries done, Contract Awarded for procurement of Ambulance waiting for delivery. There was change in work plan for the Renovation works from Pioneer P/S to Renovation and rehabilitation of Katakwi District Hospital for Teaching facilities which is ongoing, Contract for the procurement of Extension of Piped water from production well to Administration block ongoing, Procurement of assorted equipment for the SET and SHS initiated and awarded, waiting for deliveries.
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VOTE: 308 Soroti University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1680 Retooling of Soroti University

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312221 Light ICT hardware - Acquisition	36,239.688
Total For Budget Output	36,239.688
GoU Development	36,239.688
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	7,545,266.762
GoU Development	7,545,266.762
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 General Administration and support Services

Departments

Department:001 Central Administration

Budget Output:320108 Medical services

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Medical Expenses paid 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 201 students paid at the designated HCFs, essential medicines and supplies procured, 2,853 (1432 F, 1421M) clients diagnosed and treated (including repeat visits), 2,284 (1,181F, 1,103M) laboratory investigation conducted, 266 Students and Staff vaccinated against Hepatitis B, 256 HCT done, allowances paid to 8 staff by the end of Q3, subscriptions and Licenses paid for 7 staff, protective gear procured, 1 bench mark conducted on financial implications of health insurance, 4 staff facilitated with transport refund to cover weekends at the clinic, 8 staff facilitated to operate for 9 months (Stationery, airtime and welfare).
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VOTE: 308 Soroti University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Medical Expenses paid 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,

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,216.000
212102 Medical expenses (Employees)	36,193.943
221009 Welfare and Entertainment	2,880.000
221017 Membership dues and Subscription fees.	1,170.000
222001 Information and Communication Technology Services.	1,590.000
224001 Medical Supplies and Services	23,833.500
224004 Beddings, Clothing, Footwear and related Services	500.000
227001 Travel inland	4,500.000
Total For Budget Output	73,883.443
Wage Recurrent	0.000
Non Wage Recurrent	73,883.443
Arrears	0.000
AIA	0.000
Total For Department	73,883.443
Wage Recurrent	0.000
Non Wage Recurrent	73,883.443
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	26,712,495.554
Wage Recurrent	13,791,356.616
Non Wage Recurrent	5,373,067.172



VOTE: 308 Soroti University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	7,545,266.762
	External Financing	0.000
	Arrears	2,805.004
	<i>AIA</i>	0.000

VOTE: 308 Soroti University

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Research and Innovation		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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, 5 Year Approved Strategic Plan developed, 1 departmental newsletter published, 30 staff trained on grant writing, Online research management system developed, REC office fully operational, , 3 staff facilitated to operate for 3 months (welfare, data, fuel, and stationery).	1 collaborative linkage for research and outreach established, 5 Year Approved Strategic Plan developed, 1 departmental newsletter published, 1 Policy developed, 30 staff trained on grant writing, Online research management system developed, REC office fully operational, 3 staff facilitated to operate for 3 months.
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 industrial field visit carried out, 1 report produced	1 industrial field visit carried out, 1 report produced

VOTE: 308 Soroti University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	256 students taught and Examined, 8 Research publications prepared, 2 reports made, 38 staff trained, fuel, educational materials procured, 38 staff facilitated to operate for 3 months (welfare and data).	132 students taught and Examined, 8 Research publications prepared, 1 curriculum developed, 2 reports made, 38 staff trained, fuel, educational materials procured, 38 staff facilitated to operate for 3 months (welfare and data).
Department:003 School of Health Sciences		
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		
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.
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	464 students taught and examined, Teaching materials procured, 4 Research papers published, 70 staff facilitated to operate for 3 months (welfare, fuel and stationery).	470 students taught and examined, Teaching materials procured, 4 Research papers published, 70 staff facilitated to operate for 3 months (welfare, fuel and stationery).
Department:004 School of Applied Sciences and Science Education		

VOTE: 308 Soroti University

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
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.			100 students taught and examined, educational material procured cleaning materials procured Educational material procured, 4 staff facilitated to operate for 3 months (welfare, fuel and stationery).			21 students taught and examined, educational material procured cleaning materials procured, 4 staff facilitated to operate for 3 months (welfare, fuel and stationery).		
Development Projects								
N/A								
Sub SubProgramme:02 General Administration and support services								
Departments								
Department:001 Central Administration								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 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 Three FY 2024-25 Audit report prepared and submitted, Audit annual work plan prepared, IIA annual conference attended, deliveries verified, entry and exit meetings attended, 2 staff facilitated to operate for 3 months (Stationery, welfare, fuel).			Quarter Three FY 2024-25 Audit report prepared and submitted, Audit annual work plan prepared, IIA annual conference attended, deliveries verified, entry and exit meetings attended, 2 staff facilitated to operate for 3 months (Stationery, welfare, fuel).		

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Annual Plans	Quarter's Plan	Revised Plans
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	315 staff paid salaries and NSSF for 3 months, 23 Staff paid gratuity for 6 months,1 recruitment plan approved, 1 consolidated training Program approved, 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	282 staff paid salaries and NSSF for 3 months, 23 Staff paid gratuity for 6 months,1 recruitment plan approved, 1 consolidated training Program approved, subscription to APSHRMNET paid for 2 staff, 1 annual UPSHRMNET conference attended by 2 staff, 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).
Budget Output:000007 Procurement and Disposal 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 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, 14 Evaluation Committee reports produced, 3 monthly procurement reports approved and submitted, bid documents in place, 2 tender advertisements, Annual subscription paid to CIPs for two Officers, 2 staff facilitated to operate for 3 months (Stationery, welfare and air time).	5 contracts committee Meetings organised, 14 Evaluation Committee reports produced, 3 monthly procurement reports approved and submitted, bid documents in place, 2 tender advertisements, Annual subscription paid to CIPs for two Officers, 2 staff facilitated to operate for 3 months (Stationery, welfare and air time).
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		
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).

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Annual Plans	Quarter's Plan	Revised Plans
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		
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, 5 council committee meetings organised, 3 policies approved, approved budget estimates 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, 5 council committee meetings organised, 3 policies approved, approved budget estimates approved, 5 council resolutions passed, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provided during meetings.
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,	Minutes of council signed, Audit Entry meeting attended, 1court case disposed, 3 consultative meetings attended with MDAs, cleaning materials procured, stationery procured.	Minutes of council signed, Audit Entry meeting attended, 1 court case disposed, 3 consultative meetings attended with MDAs, cleaning materials procured, stationery procured.
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	1 LMS course developed, 1 Training report produced, 1 ODeL committee meeting organized, 4 Educational videos produced, 1 university online engagement covered, 1 promotional video developed, 3 staff facilitated to operate for 3 months (welfare, internet data, Stationery).	1 LMS course developed, Academic staff trained, 1 Training report produced, 1 ODeL committee meeting organized, 4 Educational videos produced, 1 university online engagement covered, 1 promotional video developed, University virtual tour produced3 staff facilitated to operate for 3 months (welfare, internet data, Stationery).

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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, 201 goats and 31 heads of cattle vaccinated, sprayed and treated, 201 goats and 4 bulls disposed, 4 casual workers paid, 1 staff facilitated to operate for 3 months (Stationery and welfare).
<b>Department:002 Estates and works</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
5 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, 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, 3 Project Reports prepared, 63 staff facilitated to operate for 3 months.
<b>Department:003 University Library Services</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>		
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 processed, 2500 library visits, 180 copies of print newspapers, 10 systems uploads done 1 research paper published, 1 community school taught, 6 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).	10 titles of print books processed, 2500 library visits, 180 copies of print newspapers, 10 systems uploads done 1 research paper published, 1 community school taught, 6 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).
<b>Department:004 Office of the Academic Registrar</b>		

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Annual Plans	Quarter's Plan	Revised Plans
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	3 meetings with PUJAB, teaching allowance paid to 7 part time lecturers, Honorarium for 2 semester exams paid to 20 Honorary lecturers, 1 career guidance sessions held, 1 Quality Assurance report, 11 staff facilitated to operate for 12 months (welfare, stationery, airtime and fuel)	3 meetings with PUJAB, teaching allowance paid to 7 part time lecturers, Honorarium for 2 semester exams paid to 20 Honorary lecturers, 1 career guidance session held, 1 Quality Assurance report prepared, 11 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel)
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, living out allowance paid to 431 students, 10 staff & 25 students trained, Guild supported (Meetings, Events, Uniforms, Stationery), Sports supported (Tournament, Meetings, and Equipment), 11 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).	Psychosocial support given to 750 students and staff, living out allowance paid to 431 students, 10 staff & 25 students trained, Guild supported (Meetings, Events, Uniforms, Stationery), Sports supported (Tournament, Meetings, and Equipment), 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.	1 training done, ICT equipment maintained, ICT supplies procured, 5 staff facilitated to operate for 3 months (welfare, stationery, fuel).	1 training done, ICT equipment maintained, ICT supplies procured, 5 staff facilitated to operate for 3 months (welfare, stationery, fuel).
Department:007 Vice Chancellor Office		



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Annual Plans	Quarter's Plan	Revised Plans
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, 8 staff facilitated to operate for 3 months (welfare, stationery, fuel and airtime).
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.	Financial statements for 9 months for FY 2024/25 prepared. 3 monthly financial Reports Prepared, 3 months URA returns filled, CPDs seminars attended by 4 staff, 3 consultative meetings attended, NTR collected and reconciliation made with URA, 10 staff facilitated to operate for 12 months (fuel, welfare, stationery and airtime).	Financial statements for 9 months for FY 2024/25 prepared. 3 monthly financial Reports Prepared, 3 months URA returns filled, CPDs seminars attended by 4 staff, 3 consultative meetings attended, NTR collected and reconciliation made with URA, 10 staff facilitated to operate for 3 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 3 progress Report prepared approved Budget Estimates FY 2025/26 prepared and submitted to MoFPED, 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 3 progress Report prepared approved Budget Estimates FY 2025/26 prepared and submitted to MoFPED, 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).
Develoment Projects		

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Annual Plans	Quarter's Plan	Revised Plans
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.
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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.	NA	Furniture, printer, graduation supplies and ICT equipment delivered to the University, procurement of software licenses completed, Renovation and rehabilitation of Katakwi District Hospital and Extension of Piped water from production well to Administration block completed, assorted equipment for SET and SHS completed and delivered.
SubProgramme:02		
Sub SubProgramme:02 General Administration and support Services		
Departments		
Department:001 Central Administration		
Budget Output:320108 Medical services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical Expenses paid 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, 1 training attended, 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, 1 training attended, 8 staff facilitated to operate for 3 months.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320108 Medical services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical Expenses paid 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, 1 training attended, 8 staff facilitated to operate for 3 months.	
Development Projects		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142119	Sale of bid documents-From Private Entities	0.005	0.016
142151	Rent & rates – produced assets-From Government Units	0.012	12,016,000.006
142212	Educational/Instruction related levies	1.117	790,395,076.283
Total		1.134	802,411,076.305

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase gender and equity mainstreaming in core Activities of the University
Issue of Concern:	Gender and equity disparities /Limited gender and equity mainstreaming in core activities of the University
Planned Interventions:	-Implementation of the Gender, Equity and Disability policy -Sensitization workshops on Gender, Disability and Equity -Construction of ramps in all the University Buildings
Budget Allocation (Billion):	0.040
Performance Indicators:	-Gender, Equity and Disability policy in place -4 Sensitization workshops organised for Students and staff -Ramps constructed in Anatomy Block.
Actual Expenditure By End Q3	0.03
Performance as of End of Q3	Gender and Equity policy under implementation in various Departments,19 students and 10 staff attended Psycho-social counselling sessions, 4 disabled Students paid allowances.
Reasons for Variations	Lack of trained gender focal person

ii) HIV/AIDS

Objective:	Increase HIV/AIDS activities within the University
Issue of Concern:	Low level of HIV/AIDS activities within the University
Planned Interventions:	- 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
Budget Allocation (Billion):	0.030
Performance Indicators:	- 4counseling sessions organised -200 Students and staff tested -40 students and staff given medical support -4 sensitization workshops organised
Actual Expenditure By End Q3	0.02
Performance as of End of Q3	65 students and staff counselled and tested
Reasons for Variations	There is still stigma which is a hinderance to testing

iii) Environment

Objective:	Address the Decreasing green cover due to human activities on the environment and climate change
Issue of Concern:	Decreasing green cover due to human activities on the environment and climate change

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Planned Interventions:	-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
Budget Allocation (Billion):	0.060
Performance Indicators:	-1500 tree seedlings planted -Application of manure and maintenance of tree seedlings -2 Sensitisation workshops on Environment for students and staff organised
Actual Expenditure By End Q3	0.04
Performance as of End of Q3	Trees maintained ( weeding, pruning and slashing of the compound)
Reasons for Variations	Lack of a focal person to spear head Environmental activities

iv) Covid