

VOTE: 308 Soroti University

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.768	20.768	20.768	19.068	100.0 %	92.0 %	91.8 %
	Non-Wage	8.228	8.228	8.228	8.041	100.0 %	97.7 %	97.7 %
Dev.	GoU	10.129	10.129	10.129	10.128	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		39.125	39.125	39.125	37.237	100.0 %	95.2 %	95.2 %
Total GoU+Ext Fin (MTEF)		39.125	39.125	39.125	37.237	100.0 %	95.2 %	95.2 %
Arrears		0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
Total Budget		39.128	39.128	39.128	37.240	100.0 %	95.2 %	95.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		39.128	39.128	39.128	37.240	100.0 %	95.2 %	95.2 %
Total Vote Budget Excluding Arrears		39.125	39.125	39.125	37.237	100.0 %	95.2 %	95.2 %

VOTE: 308 Soroti University

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% 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	39.128	37.240	100.0 %	95.2 %	95.2%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	14.319	14.319	14.319	13.203	100.0 %	92.2 %	92.2%
Sub SubProgramme:02 General Administration and support Services	24.809	24.809	24.809	24.037	100.0 %	96.9 %	96.9%
Total for the Vote	39.128	39.128	39.128	37.240	100.0 %	95.2 %	95.2 %

VOTE: 308 Soroti University

Quarter 4

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:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
0.030	Bn Shs	Department : 002 Estates and works
Reason: The balance of N.S.S.F is due to delay to access the recruited staff on payroll		
<i>Items</i>		
0.030	UShs	212101 Social Security Contributions
Reason: The balance of N.S.S.F is due to delay to access the recruited staff on payroll		
0.016	Bn Shs	Department : 008 Office of The University Bursar
Reason: The balance of N.S.S.F is due to delay to access the recruited staff on payroll		
<i>Items</i>		
0.016	UShs	212101 Social Security Contributions
Reason:		

VOTE: 308 Soroti University

Quarter 4

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 4
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 4
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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	30
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

VOTE: 308 Soroti University

Quarter 4

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 4
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 4
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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	10
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

VOTE: 308 Soroti University

Quarter 4

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 4
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 4
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 4
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 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

VOTE: 308 Soroti University

Quarter 4

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 4
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 4
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 4
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 4
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	1	1

VOTE: 308 Soroti University

Quarter 4

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 4
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 4
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 4
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 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

VOTE: 308 Soroti University

Quarter 4

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 4
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 4
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 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
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 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

VOTE: 308 Soroti University

Quarter 4

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 4
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 4
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 4
Science-based equipment and instruction materials in place	Text	10	10
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 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

VOTE: 308 Soroti University

Quarter 4

Performance highlights for the Quarter

Collaborative linkage (Partnership) for research and outreach established with Kara-Tunga Foundation/Cajila Africa Institute Links,
2 policies developed (Gants Management Policy and Intellectual Management Policy),
7 Programme curricula developed (Master of Public Health, Bachelor of Midwifery, Bachelor of Nursing Science – extension, Bachelor of Engineering in Civil Engineering, Bachelor of Engineering in Mechanical and Manufacturing Engineering, Bachelor of Science in Business Management and Curricula for Nuclear Energy),
2 Programmes accredited by NCHE (Bachelor of Engineering in Electrical and Electronics Engineering and HEC),
623 students of SET, SHS and SASSE taught and examined,
15 Research publications prepared,
3 monthly procurement reports approved and submitted to PPDA,
1 Council committee meeting held to consider business from 7 committees of Council attended by 29 (24M, 5F) members,
1,099 (514 F, 585 M) clients diagnosed and treated,
34 new book titles procured in the Library (88 copies),
Financial statements for 9 months for FY 2024/25 prepared,
Approved Budget Estimates for FY 2025/26 prepared and submitted to MoFPED and other line Ministries,
The 3rd Draft Strategic Plan prepared (FY 2025-2030),
Assorted furniture, ICT equipment and licenses, graduation supplies, assorted equipment for SET procured and delivered,

Variances and Challenges

Soroti University by the end of quarter four received a total of UGX. 39.125 Billion Out of approved budget of UGX. 39.128 Billion Including arrears and spent 37.237 Billion, representing 100 % of the budget released, 95.2 % of the budget spent and 95.2 % of the releases spent.

Under Development funds, the University received a total of UGX. 10.129 Billion and spent UGX. 10.128 Billion representing 100 % of the budget released, 100 % of the budget spent and 100 % of the releases spent.

For Wage category UGX. 20.768 Billion was released and UGX 19.068 Billion was spent representing 100 % of the budget released 92.0 % of the Budget spent and 91.8 % of the releases spent.

For Non-wage, UGX. 8.228 Billion was released and UGX. 8.041 Billion was spent representing 100% of the Budget released, 97.7 % of the budget spent and 97.7 % of the releases spent.

Challenges

There was a delay by Public service to give clearance leading to delays in the recruitment of staff hence returning wage and N.S.S.F.
The Non-wage funding is inadequate and this affects the implementation of some critical activities in the University.

VOTE: 308 Soroti University

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	39.128	39.128	39.128	37.240	100.0 %	95.2 %	95.2 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	14.319	14.319	14.319	13.203	100.0 %	92.2 %	92.2 %
320008 Community Outreach services	0.272	0.272	0.272	0.272	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.330	0.330	0.330	0.309	100.0 %	93.6 %	93.6 %
320043 Teaching and Training	13.717	13.717	13.717	12.622	100.0 %	92.0 %	92.0 %
Sub SubProgramme:02 General Administration and support services	24.809	24.809	24.809	24.037	100.0 %	96.9 %	96.9 %
000001 Audit and Risk Management	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
000002 Construction Management	10.590	10.590	10.590	10.561	100.0 %	99.7 %	99.7 %
000003 Facilities and Equipment Management	1.124	1.124	1.124	1.124	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.802	0.802	0.802	0.734	100.0 %	91.5 %	91.5 %
000005 Human Resource Management	0.237	0.237	0.237	0.237	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.511	0.511	0.511	0.492	100.0 %	96.3 %	96.3 %
000007 Procurement and Disposal Services	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
000008 Records Management	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.351	0.351	0.351	0.351	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	7.037	7.037	7.037	6.621	100.0 %	94.1 %	94.1 %
000019 ICT Services	0.765	0.765	0.765	0.763	100.0 %	99.7 %	99.7 %
320001 Academic Affairs	1.369	1.369	1.369	1.198	100.0 %	87.5 %	87.5 %
320010 E-Learning, and innovation services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.717	1.717	1.717	1.652	100.0 %	96.2 %	96.2 %
320108 Medical services	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
320111 Commercial Services	0.015	0.015	0.015	0.015	100.0 %	99.3 %	100.0 %
Total for the Vote	39.128	39.128	39.128	37.240	100.0 %	95.2 %	95.2 %

VOTE: 308 Soroti University

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	18.074	10.738	18.074	16.631	100.0 %	92.0 %	92.0 %
211102 Contract Staff Salaries	2.694	1.354	2.694	2.437	100.0 %	90.5 %	90.5 %
211104 Employee Gratuity	0.337	0.175	0.337	0.336	100.0 %	99.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.685	0.161	0.685	0.683	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.171	0.171	0.171	0.171	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	2.077	1.209	2.077	1.892	100.0 %	91.1 %	91.1 %
212102 Medical expenses (Employees)	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.073	0.010	0.073	0.073	100.0 %	99.3 %	99.3 %
221004 Recruitment Expenses	0.153	0.153	0.153	0.153	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.068	0.002	0.068	0.068	100.0 %	99.8 %	99.8 %
221008 Information and Communication Technology Supplies.	0.058	0.004	0.058	0.058	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.209	0.038	0.209	0.208	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.199	0.024	0.199	0.199	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.003	0.001	0.003	0.003	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.075	0.020	0.075	0.075	100.0 %	99.9 %	99.9 %
221020 Litigation and related expenses	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.352	0.007	0.352	0.352	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.047	0.002	0.047	0.048	100.0 %	101.3 %	101.3 %
223004 Guard and Security services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
223005 Electricity	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
223006 Water	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %

VOTE: 308 Soroti University

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.588	0.352	0.588	0.588	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.002	0.002	0.002	0.002	100.0 %	98.6 %	98.6 %
225101 Consultancy Services	0.095	0.015	0.095	0.095	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.405	0.405	0.405	0.405	100.0 %	100.0 %	100.0 %
226001 Insurances	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.599	0.116	0.599	0.599	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.455	0.079	0.455	0.455	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.110	0.010	0.110	0.110	100.0 %	100.0 %	100.0 %
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	0.716	100.0 %	100.0 %	100.0 %
282105 Court Awards	0.324	0.324	0.324	0.324	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	8.600	8.600	8.600	8.600	100.0 %	100.0 %	100.0 %
312219 Other Transport equipment - Acquisition	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312237 Sports Equipment - Acquisition	0.054	0.054	0.054	0.054	100.0 %	99.5 %	99.5 %
312423 Computer Software - Acquisition	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.060	0.060	0.060	0.060	100.0 %	99.9 %	99.9 %
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	39.128	37.240	100.0 %	95.2 %	95.2 %

VOTE: 308 Soroti University

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% 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	14.319	13.203	0.00 %	0.00 %	92.2 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	0.000	24.809	24.809	24.037	0.00 %	0.00 %	96.9 %
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	39.128	39.128	39.128	37.240	100.00 %	95.17 %	95.17 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	0.000	14.319	14.319	13.203	0.00 %	0.00 %	92.2 %
Departments							
001 Research and Innovation	0.330	0.330	0.330	0.309	100.0 %	93.6 %	93.6 %
002 School of Engineering and Technology	3.715	3.715	3.715	3.378	100.0 %	90.9 %	90.9 %
003 School of Health Sciences	10.051	10.051	10.051	9.309	100.0 %	92.6 %	92.6 %
004 School of Applied Sciences and Science Education	0.223	0.223	0.223	0.207	99.9 %	92.7 %	92.8 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	0.000	24.809	24.809	24.037	0.00 %	0.00 %	96.9 %
Departments							
001 Central Administration	6.381	6.381	6.381	6.032	100.0 %	94.5 %	94.5 %
002 Estates and works	1.586	1.586	1.586	1.556	100.0 %	98.1 %	98.1 %
003 University Library Services	0.540	0.540	0.540	0.530	99.9 %	98.1 %	98.1 %
004 Office of the Academic Registrar	1.369	1.369	1.369	1.198	100.0 %	87.5 %	87.5 %

VOTE: 308 Soroti University

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	39.128	39.128	39.128	37.240	100.00 %	95.17 %	95.17 %
005 Office of The Dean of Students	1.717	1.717	1.717	1.652	100.0 %	96.2 %	96.2 %
006 Information and Communication Technology	0.765	0.765	0.765	0.763	99.9 %	99.7 %	99.7 %
007 Vice Chancellor Office	1.009	1.009	1.009	0.951	100.0 %	94.3 %	94.3 %
008 Office of The University Bursar	0.802	0.802	0.802	0.734	100.0 %	91.6 %	91.5 %
009 Planning	0.511	0.511	0.511	0.492	99.9 %	96.2 %	96.3 %
<i>Development Projects</i>							
1680 Retooling of Soroti University	10.129	10.129	10.129	10.128	100.0 %	100.0 %	100.0 %
Total for the Vote	39.128	39.128	39.128	37.240	100.0 %	95.2 %	95.2 %

VOTE: 308 Soroti University

Quarter 4

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

VOTE: 308 Soroti University

Quarter 4

Quarter 4: 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, 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.	Collaborative linkage (Partnership) for research and outreach established with Kara-Tunga Foundation/Cajila Africa Institute Links, 2 policies developed (Gants Management Policy and Intellectual Management Policy), a book of Research abstracts developed, Subscription to Professional Associations Renewed for 6 people, (UG Veterinary - 1, CPA - 5), 2 curricula developed (Master of Public Health and Curricula for Nuclear Energy), 5 staff facilitated to operate for 3 months (welfare, data, fuel, and stationery).		Additional 2 staff were posted/appointed to the Department.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			40,878.000
211104 Employee Gratuity			14,040.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,700.000
212101 Social Security Contributions			3,120.000
221007 Books, Periodicals & Newspapers			1,500.000
221009 Welfare and Entertainment			1,250.000
221017 Membership dues and Subscription fees.			5,000.000
222001 Information and Communication Technology Services.			500.000
225101 Consultancy Services			7,500.000
227001 Travel inland			6,546.250
227004 Fuel, Lubricants and Oils			7,500.000

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	90,534.250
	Wage Recurrent	40,878.000
	Non Wage Recurrent	49,656.250
	Arrears	0.000
	AIA	0.000
	Total For Department	90,534.250
	Wage Recurrent	40,878.000
	Non Wage Recurrent	49,656.250
	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, 1 report produced	37 Students taken for 3 industrial field visits at MTN Uganda, Uganda Industrial Research Institute - Namanve and Tororo solar PV company limited, 3 reports produced.	1 extra Community outreach and 2 industrial field visits achieved through efficiency saving
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
227001 Travel inland	11,130.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	13,630.000
Wage Recurrent	0.000
Non Wage Recurrent	13,630.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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).	132 students taught and Examined, 8 Research publications prepared, 5 reports made on Trainings and workshops, 2 curricula developed due for submission to NCHE, (Bachelor of Engineering in Civil Engineering and Bachelor of Engineering in Mechanical and Manufacturing Engineering), 1 curriculum accredited by NCHE (Bachelor of Engineering in Electrical and Electronics Engineering), 1 curricula under review, subscription to professional bodies paid for 20 staff, 41(5F, 36M) staff trained in Pedagogy, fuel procured, assorted educational materials procured, 41 staff facilitated to operate for 3 months (welfare and data).	The difference in student numbers taught is because B. of Eng. In Electrical and Electronics Engineering could not take off because the Students numbers was less and MoFPED could not release the funds. 2 Additional Technicians were recruited, 2 extra curricula developed and 1 successfully accredited due to the high demand and the need to grow the University. The difference in the Number of Research publications is due to the lengthy processes and cost involved.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		693,319.104
211102 Contract Staff Salaries		77,515.419
211104 Employee Gratuity		19,649.324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,400.000
212101 Social Security Contributions		58,126.195
221003 Staff Training		7,515.000
221008 Information and Communication Technology Supplies.		1,025.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		4,173.070
221012 Small Office Equipment		301.120
221017 Membership dues and Subscription fees.		14,999.809
222001 Information and Communication Technology Services.		3,000.000

VOTE: 308 Soroti University

Quarter 4

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		7,450.500
224010 Protective Gear		480.000
227001 Travel inland		12,170.000
227004 Fuel, Lubricants and Oils		2,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,199.928
	Total For Budget Output	924,574.469
	Wage Recurrent	770,834.523
	Non Wage Recurrent	153,739.946
	Arrears	0.000
	AIA	0.000
	Total For Department	938,204.469
	Wage Recurrent	770,834.523
	Non Wage Recurrent	167,369.946
	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		
1 Community outreach activity and COBMERS carried out, 2 Clinical placements facilitated, 3 reports produced, teaching materials procured.	1 community outreach carried out in Soroti under mental youth and COBMERS done (students spread in 10 districts in Teso Region), 3 Clinical placements facilitated (1 clinical placement BNS and MBCHB students in Butabika Referral hospital, 1 Clinical placement for Nursing students in emergency and critical care at Mulago Hospital and 1 clinical placement for BMLS students in 3 districts Soroti, Katakwi and Serere), 4 reports produced, teaching materials procured.	1 additional Clinical placement was because Soroti Regional Referral Hospital is small and can only accommodate a small number of Students.

VOTE: 308 Soroti University

Quarter 4

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		54,077.000	
227001 Travel inland		8,376.000	
227004 Fuel, Lubricants and Oils		5,000.000	
		Total For Budget Output	67,453.000
		Wage Recurrent	0.000
		Non Wage Recurrent	67,453.000
		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			
470 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, 7 Research papers published (1publication in Mental Health Department, 2 publications in department of Nursing and 4 publications in Public Health Department), 2 new programmes developed (Bachelor of Midwifery and Bachelor of Nursing Science – extension), Curricula for 2 programmes under review, additional Reagents procured, 90 staff facilitated to operate for 3 months.	The extra 6 students are those who had retakes. The extra 5 Research papers published are due to the increasing number of Staff in the School. 20 Staff recruited as more programmes are introduced.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		1,733,220.775	
211102 Contract Staff Salaries		225,039.962	
211104 Employee Gratuity		32,388.767	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,255.746	
212101 Social Security Contributions		258,121.101	
221009 Welfare and Entertainment		7,928.000	
221011 Printing, Stationery, Photocopying and Binding		5,008.120	
224008 Educational Materials and Services		35,914.510	
227001 Travel inland		3,250.000	

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		2,000.000	
		Total For Budget Output	2,355,126.981
		Wage Recurrent	1,958,260.737
		Non Wage Recurrent	396,866.244
		Arrears	0.000
		AIA	0.000
		Total For Department	2,422,579.981
		Wage Recurrent	1,958,260.737
		Non Wage Recurrent	464,319.244
		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			
21 students taught and examined, educational material procured cleaning materials procured, 4 staff facilitated to operate for 3 months (welfare, fuel and stationery).	21 undergraduate students taught and examined, educational materials procured, development of the curriculum for Bachelor of Science in Business Management completed (apparently awaiting final compilation), 1 journal article published, 1 staff facilitated to attend an Annual Research, Dissemination, Entrepreneurship, Innovation and Exhibition Conference in Lira University, 4 staff facilitated to operate for 3 months (welfare, fuel and airtime/data).	The shortfall in the number of students admitted (79) was due to few students of Economics and Mathematics, this is however under review. Training on setting and moderation of examinations not done due to lack of funds.	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item		Spent	
211101 General Staff Salaries		35,993.446	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,400.000	
212101 Social Security Contributions		2,716.788	
221009 Welfare and Entertainment		480.000	

VOTE: 308 Soroti University

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding		4,000.000
222001 Information and Communication Technology Services.		400.000
223001 Property Management Expenses		700.000
224008 Educational Materials and Services		8,077.200
227001 Travel inland		5,601.000
	Total For Budget Output	63,368.434
	Wage Recurrent	35,993.446
	Non Wage Recurrent	27,374.988
	Arrears	0.000
	AIA	0.000
	Total For Department	63,368.434
	Wage Recurrent	35,993.446
	Non Wage Recurrent	27,374.988
	Arrears	0.000
	AIA	0.000
Develoment 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 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 and submitted, IIA annual conference attended, deliveries verified, audit entry meeting attended, annual subscription to IIA paid for 2 staff, 2 staff facilitated to operate for 3 months (Stationery, welfare, fuel).	Achieved as planned

VOTE: 308 Soroti University

Quarter 4

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
221009 Welfare and Entertainment			400.000
222001 Information and Communication Technology Services.			300.000
227001 Travel inland			7,819.694
227004 Fuel, Lubricants and Oils			3,000.000
		Total For Budget Output	11,519.694
		Wage Recurrent	0.000
		Non Wage Recurrent	11,519.694
		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			
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).	292 staff salaries processed (84 females and 208 Males) for 3 months, 23 Staff paid gratuity for 6 months, 10 additional staff accessed on payroll, 1 recruitment plan approved, 272 staff appraised, Subscription to UPSHRMNET for two staff paid (2 males), UPSHRMET conference attended (2 males), 4 staff facilitated to operate (2 males and 2 females) operate for 3 months (welfare, stationery, airtime and fuel).	Training needs committee was constituted by the end of Quarter 4. 20 staff are yet to return their appraisal forms The difference in number of staff is due to Inadequate wage for recruitment and also failure to attract candidates for some positions in the Schools e.g. Professors.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221003 Staff Training			9,504.000
221004 Recruitment Expenses			1,069.080
221009 Welfare and Entertainment			639.000
227001 Travel inland			4,190.000
227004 Fuel, Lubricants and Oils			4,000.000

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	19,402.080
	Wage Recurrent	0.000
	Non Wage Recurrent	19,402.080
	Arrears	0.000
	<i>ALA</i>	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, 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).	6 contracts committee Meetings organised, 33 Evaluation Committee reports produced, 3 monthly procurement reports approved and submitted to PPDA, bid documents in place, Annual subscription paid to CIPs for two Officers, 2 staff facilitated to operate for 3 months (Stationery, welfare and air time).	Most of our tender Advertisements did not meet the threshold for open domestic bidding which is advertised in the print media. There was an increase in evaluation committee reports because we advertised for shortlisting of service providers for FY 2025/2026-2027/2026. Contracts Committee meetings reduced because of less submission from the user departments.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,045.000
221001 Advertising and Public Relations		5,263.000
221003 Staff Training		3,600.000
221009 Welfare and Entertainment		750.000
221017 Membership dues and Subscription fees.		1,500.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		4,205.000
	Total For Budget Output	20,863.000
	Wage Recurrent	0.000

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	20,863.000
	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, 2 staff facilitated to operate for 3 months (welfare, stationery).	30 hard copy documents delivered, 118 correspondences and file movements managed, small office equipment procured, 2 staff facilitated to operate for 3 months (welfare, stationery).	There was placement of Intern students, renewal of contracts for teaching and non-teaching, project staff, honorary staff etc.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
221009 Welfare and Entertainment	240.000
221012 Small Office Equipment	150.000
222002 Postage and Courier	75.000
227001 Travel inland	720.000
Total For Budget Output	1,185.000
Wage Recurrent	0.000
Non Wage Recurrent	1,185.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

VOTE: 308 Soroti University

Quarter 4

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

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

1 Council 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 committee meeting held to consider business from 7 committees of Council attended by 29 (24M, 5F) members, 7 Council Committee meetings organized namely; Appointments Board, Estates and Works, Student Affairs and Disciplinary Committee, Quality Assurance Committee, Audit And Risk Committee, Senate, Finance and Development Committee and Staff Tribunal), Budget for FY 2025/2026 approved by Council, 6 Council resolutions passed, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees for 3 months, welfare provided during both the Council and Council Committee meetings.	The staff tribunal was formed to make 8 committees and they held 3 meetings in the Quarter. Appointments Board had extra 2 sittings to address recruitment matters.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	24,054.016
221009 Welfare and Entertainment	16,990.280
222001 Information and Communication Technology Services.	8,340.000
227001 Travel inland	63,410.700
Total For Budget Output	112,794.996
Wage Recurrent	0.000
Non Wage Recurrent	112,794.996
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 308 Soroti University

Quarter 4

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			
Minutes of council signed, Audit Entry meeting attended, 1 court case disposed, 3 consultative meetings attended with MDAs, cleaning materials procured, stationery procured.	Minutes of the 29th Meeting of Council signed, Audit Entry Meeting for Value for Money Audit attended, 1 court case disposed, 4 Consultative meetings attended with MDAs (Ministry of Finance, Ministry of Education and Sports, Ministry of Energy and Mineral Development and the Parliamentary Committee of Education and Sports), cleaning materials procured to enhance cleanliness and sanitation at the University, Stationery procured.	Other cases pending Court ruling	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,308,467.561
211102 Contract Staff Salaries			46,736.544
211104 Employee Gratuity			9,164.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			47,075.596
212101 Social Security Contributions			103,017.246
221001 Advertising and Public Relations			16,000.000
221007 Books, Periodicals & Newspapers			8,683.200
221008 Information and Communication Technology Supplies.			17,700.503
221009 Welfare and Entertainment			7,058.909
221011 Printing, Stationery, Photocopying and Binding			17.109
221020 Litigation and related expenses			59,191.700
222001 Information and Communication Technology Services.			4,780.900
223001 Property Management Expenses			16,248.839
223004 Guard and Security services			25,740.000
223005 Electricity			32,500.000
223006 Water			25,000.000
227001 Travel inland			10,373.228
227004 Fuel, Lubricants and Oils			8,750.000
282105 Court Awards			324,051.241
Total For Budget Output			2,070,557.564
Wage Recurrent			1,355,204.105

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	715,353.459
	Arrears	0.000
	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

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).	5 LMS courses developed, 2 training reports produced, 2 ODeL committee meetings organized, 4 educational videos procured, 1 university online engagement covered, 1 promotional video developed, 40 (27 Male, 13 Female) academic staff trained on Gender based pedagogy, 2 staff facilitated to operate for 3 months (welfare, internet data, Stationery).	40 Students reported after the training was done though they were also helped. University virtual tour could not be produced since it required a special camera. Licenses were not procured since it was the mandate of I.C.T.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	18,220.000
221003 Staff Training	5,132.000
221009 Welfare and Entertainment	240.000
221011 Printing, Stationery, Photocopying and Binding	300.000
221012 Small Office Equipment	460.000
222001 Information and Communication Technology Services.	6,656.000
227001 Travel inland	450.000
Total For Budget Output	31,458.000
Wage Recurrent	0.000
Non Wage Recurrent	31,458.000
Arrears	0.000
AIA	0.000

Budget Output:320111 Commercial Services

VOTE: 308 Soroti University

Quarter 4

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			
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).	Veterinary drugs procured, 174 goats and 23 heads of cattle vaccinated, sprayed and treated, 4 casual workers paid for 3 months, 1 staff facilitated to operate for 3 months (Stationery and welfare).	Disposal of old animals at procurement level (91 goats and 4 bulls).	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,532.420
221009 Welfare and Entertainment			240.000
224002 Veterinary supplies and services			1,437.500
224003 Agricultural Supplies and Services			452.000
Total For Budget Output			5,661.920
Wage Recurrent			0.000
Non Wage Recurrent			5,661.920
Arrears			0.000
AIA			0.000
Total For Department			2,273,442.254
Wage Recurrent			1,355,204.105
Non Wage Recurrent			918,238.149
Arrears			0.000
AIA			0.000
Department:002 Estates and works			
Budget Output:000002 Construction Management			

VOTE: 308 Soroti University

Quarter 4

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, 3 Project Reports prepared, 63 staff facilitated to operate for 3 months.	5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines and assorted equipment maintained for 3 months, allowances for 15 Drivers paid for 3 months, 7 km of tarmac roads and 7 km of gravel road maintained, 100 of 228.6 Hectares of land maintained, compound and Trees trimmed, prepared 3 Project Reports, 63 staff facilitated to operate for 3 months (welfare, fuel and Stationery).	Additional 3 drivers were recruited.	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			247,308.456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			21,026.421
212101 Social Security Contributions			21,408.284
221009 Welfare and Entertainment			1,547.000
221017 Membership dues and Subscription fees.			2,791.000
226001 Insurances			397.582
227001 Travel inland			4,965.000
227004 Fuel, Lubricants and Oils			34,300.000
228001 Maintenance-Buildings and Structures			38,305.893
228002 Maintenance-Transport Equipment			51,208.528
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			29,903.964
Total For Budget Output			453,162.128
Wage Recurrent			247,308.456
Non Wage Recurrent			205,853.672
Arrears			0.000
AIA			0.000
Total For Department			453,162.128
Wage Recurrent			247,308.456
Non Wage Recurrent			205,853.672
Arrears			0.000
AIA			0.000

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 University Library Services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
10 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).	72 books processed, 2,908 library visits (1,988 Male & 920 Female), 540 copies of newspapers procured, 10 system uploads done, 1 research paper published, 34 new book titles procured (88 copies), 6 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).	Increased student numbers caused increase in usage statistics. High demand for print formats led to increase in quantities (both newspapers and textbooks). Limited funds for e-resources, software like up-to-date and book conservation works. Limited staff and ICTs No CCTV cameras in Virtual room.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	102,168.880	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000	
212101 Social Security Contributions	8,404.312	
221007 Books, Periodicals & Newspapers	25,712.600	
221008 Information and Communication Technology Supplies.	83.999	
221009 Welfare and Entertainment	1,877.238	
221011 Printing, Stationery, Photocopying and Binding	3,176.984	
222001 Information and Communication Technology Services.	1,000.000	
227001 Travel inland	3,590.000	
227004 Fuel, Lubricants and Oils	1,500.000	
Total For Budget Output		148,514.013
Wage Recurrent		102,168.880
Non Wage Recurrent		46,345.133
Arrears		0.000

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	148,514.013
	Wage Recurrent	102,168.880
	Non Wage Recurrent	46,345.133
	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

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)	3 PUJAB meetings held, Teaching allowance paid to 10 part time lecturers, 1 Career guidance session held, 2 advertisements placed in print media, 391students registered for the 2020,2021,2023, and 2024 cohorts, 2 programmes accredited by NCHE (Bachelor of Engineering in Electrical and Electronics Engineering and HEC), 3 Quality Assurance reports prepared (Report on year III Cohort 2021 recess semester examinations and end of Semester II, Report on Students’ evaluation of Teaching and Learning and a report on visitation of Katakwi General Hospital by Management), 3 running programmes under review, 3 External Examiners paid, 12 staff (7 Males & 5 Females) facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	2000 is the number of Students who applied and not those admitted. Due to insufficient funds, only 11 Honorary lecturers were paid. 1 additional quality assurance reports was produced as the unit participated in activities outside the University. Inadequate funds for career guidance sessions.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	140,132.091
211102 Contract Staff Salaries	22,468.273
211104 Employee Gratuity	7,937.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,716.001
212101 Social Security Contributions	17,671.429
221001 Advertising and Public Relations	5,700.000
221009 Welfare and Entertainment	10,787.150

VOTE: 308 Soroti University

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding			25,248.400
224008 Educational Materials and Services			23,854.782
227001 Travel inland			10,220.917
227004 Fuel, Lubricants and Oils			6,500.000
	Total For Budget Output		321,236.117
	Wage Recurrent		162,600.364
	Non Wage Recurrent		158,635.753
	Arrears		0.000
	AIA		0.000
	Total For Department		321,236.117
	Wage Recurrent		162,600.364
	Non Wage Recurrent		158,635.753
	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 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 29 students, Living out allowances paid to 165 students (Recess and Normal Semesters), 4 disability Students supported, 35 staff trained on Mental Health, Guild supported (18 Guild Leaders elected and installed, Meetings, Events,131 undergraduate gown and 134 code of conduct booklet procured), Sports supported (1 sports’ tournament held, friendly games held, Religious chaplaincies supported (70 Students and Staff attended Martyrs day Celebration), 11 staff supported to operate for 3 months (welfare, stationery, airtime and fuel).	Policies still under review.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			73,422.536

VOTE: 308 Soroti University

Quarter 4

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
211102 Contract Staff Salaries		79,972.245
211104 Employee Gratuity		8,764.655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,099.789
212101 Social Security Contributions		10,787.950
221001 Advertising and Public Relations		750.000
221003 Staff Training		7,000.000
221009 Welfare and Entertainment		4,555.500
221011 Printing, Stationery, Photocopying and Binding		1,875.167
221012 Small Office Equipment		904.000
221017 Membership dues and Subscription fees.		380.000
222001 Information and Communication Technology Services.		300.000
224004 Beddings, Clothing, Footwear and related Services		9,000.000
224008 Educational Materials and Services		21,731.700
227001 Travel inland		9,420.000
227004 Fuel, Lubricants and Oils		5,000.000
282103 Scholarships and related costs		74,367.719
	Total For Budget Output	312,331.261
	Wage Recurrent	153,394.781
	Non Wage Recurrent	158,936.480
	Arrears	0.000
	AIA	0.000
	Total For Department	312,331.261
	Wage Recurrent	153,394.781
	Non Wage Recurrent	158,936.480
	Arrears	0.000
	AIA	0.000
Department:006 Information and Communication Technology		
Budget Output:000019 ICT Services		

VOTE: 308 Soroti University

Quarter 4

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		
1 training done, ICT equipment maintained, ICT supplies procured, 5 staff facilitated to operate for 3 months (welfare, stationery, fuel).	360 Bandwidth paid for 3 months (120mbps monthly), ICT equipment maintained (Network equipment and systems, 32 printers, computers, Laptops and projectors), ICT supplies procured (Toners and cartridges), 5 staff facilitated to operate for 3 months (welfare, stationery, fuel).	The shortfall in bandwidth is due to insufficient funds. The difference in the Quantities of the wireless access points was because 5 high capacity outdoor access points (Solar powered routers) were installed instead of the planned low capacity indoor 30 wireless access points. There were no funds allocated for training.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211101 General Staff Salaries	84,841.272	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800.000	
212101 Social Security Contributions	7,150.700	
221009 Welfare and Entertainment	840.000	
222001 Information and Communication Technology Services.	91,513.403	
227001 Travel inland	13,910.000	
227004 Fuel, Lubricants and Oils	2,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,616.600	
Total For Budget Output	237,671.975	
Wage Recurrent	84,841.272	
Non Wage Recurrent	152,830.703	
Arrears	0.000	
AIA	0.000	
Total For Department	237,671.975	
Wage Recurrent	84,841.272	
Non Wage Recurrent	152,830.703	

VOTE: 308 Soroti University

Quarter 4

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

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).	5 Top Management meetings held attended by 12 (4F, 8M) members, 2 ceremonies for other Universities attended, 1 ceremony of national importance attended (State of the Nation address), 7 consultative meetings attended with MDAs (MoGLSD, NCHE, Mulago Heart Institute, UBOS and Anti-corruption court), 8 staff facilitated to operate for 3 months (welfare, stationery, fuel and airtime).	Activities implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	63,247.998
211102 Contract Staff Salaries	97,566.000
211104 Employee Gratuity	22,375.296
212101 Social Security Contributions	12,861.138
221001 Advertising and Public Relations	13,914.044
221007 Books, Periodicals & Newspapers	6,120.000
221009 Welfare and Entertainment	4,157.450
221017 Membership dues and Subscription fees.	6,325.000
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	9,254.000
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	248,920.926
Wage Recurrent	160,813.998
Non Wage Recurrent	88,106.928
Arrears	0.000
AIA	0.000
Total For Department	248,920.926

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	160,813.998
	Non Wage Recurrent	88,106.928
	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 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).	Financial statements for 9 months for FY 2024/25 prepared, 3 monthly financial Reports Prepared, 3 months URA returns filled, ICPAU/CPDs seminars attended by 4 staff (1F, 3M), 3 consultative meetings attended with other MDAs, NTR collected and reconciliation made with URA, 10 staff facilitated to operate for 3 months (fuel, welfare, stationery and airtime).	Activities implemented as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		109,341.467
211102 Contract Staff Salaries		23,468.273
211104 Employee Gratuity		7,937.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,336.000
212101 Social Security Contributions		9,979.150
221017 Membership dues and Subscription fees.		1,650.000
222001 Information and Communication Technology Services.		745.000
227001 Travel inland		13,380.000
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	188,836.964
	Wage Recurrent	132,809.740
	Non Wage Recurrent	56,027.224
	Arrears	0.000
	AIA	0.000
	Total For Department	188,836.964

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	132,809.740
	Non Wage Recurrent	56,027.224
	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 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 FY 2024/25 prepared and submitted to MoFPED and line Ministries, approved Budget Estimates for FY 2025/26 prepared and submitted to MoFPED and other line Ministries, the 3rd Draft Strategic Plan prepared, 2 copies of PPC minutes produced, 3 consultative meetings attended, 4 staff facilitated to operate for 3 months (welfare, stationery, data bundles and fuel).	The 3rd Strategic Plan submitted to NPA.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	42,082.475	
211102 Contract Staff Salaries	29,298.604	
211104 Employee Gratuity	4,759.244	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,025.000	
212101 Social Security Contributions	6,265.098	
221009 Welfare and Entertainment	3,625.000	
222001 Information and Communication Technology Services.	900.000	
225101 Consultancy Services	67,950.000	
227001 Travel inland	8,375.000	
227004 Fuel, Lubricants and Oils	8,500.000	
	Total For Budget Output	175,780.421
	Wage Recurrent	71,381.079
	Non Wage Recurrent	104,399.342
	Arrears	0.000

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	175,780.421
	Wage Recurrent	71,381.079
	Non Wage Recurrent	104,399.342
	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 now at 60% physical progress.	This is a multi-year project, to be completed next financial year.
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		187,272.926
312121 Non-Residential Buildings - Acquisition		1,308,300.001
	Total For Budget Output	1,495,572.927
	GoU Development	1,495,572.927
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 308 Soroti University

Quarter 4

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		
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.	Assorted furniture procured (Office furniture, lecture room furniture, filling cabinets, coat hangers, student coat hangers and waiting benches), graduation supplies procured (Carpets, walk through machines and Gowns), ICT equipment and licenses procured and delivered to the University (2 Printers procured; 1 Printer for AR department, 1 printer for SASSE, 6 computers procured for library, 9 Laptops, 6 Tablets for Top Managers, 100 Antivirus, Anti-plagiarism and mathworks software licenses procured), Renovation and rehabilitation of Katakwi District Hospital completed, Extension of Piped water from production well to Administration block completed, assorted equipment for SET procured and delivered (Edge control development board, Arduino portent H7, Arduino portent X8, NI ELVIS III hard ware and software bundle, original prusa XL assembled 5-tool head 3Dprinter).	SHS did not procure any equipment due to limited funding.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
312219 Other Transport equipment - Acquisition	339,982.216	
312221 Light ICT hardware - Acquisition	113,760.312	
312231 Office Equipment - Acquisition	129,000.000	
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000.000	
312235 Furniture and Fittings - Acquisition	150,000.000	
312237 Sports Equipment - Acquisition	53,723.000	
312423 Computer Software - Acquisition	50,990.480	
313121 Non-Residential Buildings - Improvement	89,999.999	
313135 Water Plants, pipelines and sewerage networks - Improvement	59,930.856	
Total For Budget Output		1,087,386.863
GoU Development		1,087,386.863
External Financing		0.000
Arrears		0.000

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1680 Retooling of Soroti University		
	AIA	0.000
	Total For Project	2,582,959.790
	GoU Development	2,582,959.790
	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 100 students and staff, Essential medicines and supplies procured, 250 patients treated, 250 Laboratory tests conducted, 200 HCT carried out, allowances paid to 8 staff, 100 Students & staff vaccinated against Hepatitis B, 1 training attended, 8 staff facilitated to operate for 3 months.	Medical bills for 69 (66 students and 3 staff) paid at the designated HCFs, essential medicines and supplies for Q4 procured, 1099 (514 F, 585 M) clients diagnosed and treated, 583 laboratory tests conducted (298 F, 285 M), HCT carried out for 45 clients, 50 Students and staff vaccinated against Hepatitis B, allowances for weekend paid to 8 medical staff for 3 months, 1 training attended on Pediatric care in Tanzania,1 staff facilitated to MOH for Medical data reporting and UDMPC for Licensure of the facility, 8 staff facilitated to operate for 3 months (stationery, air time and welfare).	Restricted referrals to critical cases only and Weekend coverage of the clinic. There were so many malaria cases, new students reported and staff beneficiaries Started getting services from the clinic hence increased clientele. The number of clients treated and Laboratory investigations include repeat visits. There is a lot of fear amongst students and staff to go for HIV testing. Some students were vaccinated already before they reported to campus.

VOTE: 308 Soroti University

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,088.000
212102 Medical expenses (Employees)	23,805.647
221009 Welfare and Entertainment	960.000
221011 Printing, Stationery, Photocopying and Binding	1,199.992
221012 Small Office Equipment	300.000
221017 Membership dues and Subscription fees.	390.000
222001 Information and Communication Technology Services.	530.000
224001 Medical Supplies and Services	39,522.500
224004 Beddings, Clothing, Footwear and related Services	500.000
227001 Travel inland	1,500.000
Total For Budget Output	69,796.139
Wage Recurrent	0.000
Non Wage Recurrent	69,796.139
Arrears	0.000
AIA	0.000
Total For Department	69,796.139
Wage Recurrent	0.000
Non Wage Recurrent	69,796.139
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	10,527,339.122
Wage Recurrent	5,276,489.381
Non Wage Recurrent	2,667,889.951
GoU Development	2,582,959.790

VOTE: 308 Soroti University

Quarter 4

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

VOTE: 308 Soroti University

Quarter 4

Quarter 4: 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, 4 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 and Kara-Tunga Foundation/Cajila Africa Institute Links), 2 policies developed (Gants Management Policy and Intellectual Management Policy), Subscription to Professional Associations Renewed, 2 curricula developed (Master of Public Health and Curricula for Nuclear Energy), 2 Guidelines on Research developed, Anti-plagiarism software procured, won a field Research grant with IGAD, 1 bench marking trip conducted on commercial services, prepared and submitted the concept note for the construction of the student accommodation by the Islamic development bank, 5 staff facilitated to operate for 12 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		169,359.000
211104 Employee Gratuity		28,080.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,797.335
212101 Social Security Contributions		15,600.000
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		5,000.000
221017 Membership dues and Subscription fees.		5,000.000
222001 Information and Communication Technology Services.		2,000.000

VOTE: 308 Soroti University

Quarter 4

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
225101 Consultancy Services	14,999.480
227001 Travel inland	26,185.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	309,020.815
Wage Recurrent	169,359.000
Non Wage Recurrent	139,661.815
Arrears	0.000
AIA	0.000
Total For Department	309,020.815
Wage Recurrent	169,359.000
Non Wage Recurrent	139,661.815
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), 3 industrial field visits carried out at MTN Uganda, Uganda Industrial Research Institute - Namanve and Tororo solar PV company limited, 5 field 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
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	22,000.000
Wage Recurrent	0.000
Non Wage Recurrent	22,000.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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, 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, 11 research publications prepared, 9 reports made, 41 staff trained in Pedagogy and 3 staff trained on solid works software, 2 curricula developed due for submission to NCHE, (Bachelor of Engineering in Civil Engineering and Bachelor of Engineering in Mechanical and Manufacturing Engineering), 1 curriculum accredited by NCHE (Bachelor of Engineering in Electrical and Electronics Engineering), 1 curricula under review, protective gear procured, fuel, computer supplies, educational materials procured, assorted Machinery and equipment maintained, 42 staff facilitated to operate for 12 months (welfare, stationery and air time).

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	2,601,012.307
211102 Contract Staff Salaries	295,095.428
211104 Employee Gratuity	44,287.565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,500.000
212101 Social Security Contributions	254,618.325
221003 Staff Training	9,515.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	11,941.065
221012 Small Office Equipment	1,000.000
221017 Membership dues and Subscription fees.	14,999.809
222001 Information and Communication Technology Services.	3,000.000
224008 Educational Materials and Services	29,866.666
224010 Protective Gear	1,971.000
227001 Travel inland	22,450.000
227004 Fuel, Lubricants and Oils	11,000.000

VOTE: 308 Soroti University

Quarter 4

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	
228003 Maintenance-Machinery & Equipment Other than Transport		10,000.000	
Total For Budget Output		3,356,257.165	
Wage Recurrent		2,896,107.735	
Non Wage Recurrent		460,149.430	
Arrears		0.000	
AIA		0.000	
Total For Department		3,378,257.165	
Wage Recurrent		2,896,107.735	
Non Wage Recurrent		482,149.430	
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 Community outreach activities carried out (1 community outreach for MBcHB and BNS students in Soroti and 1 community outreach carried out in Soroti under mental youth), COBMERS carried out (students spread in 10 districts in Teso Region), 5 Clinical placements facilitated (3 clinical placements at Mulago National Referral Hospital in emergency and critical care and in 10 districts of Teso Region, 1 clinical placement BNS and MBCHB students in Butabika Referral hospital, and 1 clinical placement for BMLS students in 3 districts Soroti, Katakwi and Serere), 7 reports produced, teaching materials procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		200,000.000	
227001 Travel inland		30,000.000	
227004 Fuel, Lubricants and Oils		20,000.000	

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	250,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	250,000.000
		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, 20 Research papers published, Teaching materials procured (Medical supplies, chemicals, reagents and consumables), 2new programmes started (Bachelor of Physiotherapy and Medical Laboratory sciences), 2 new programmes developed (Bachelor of Midwifery and Bachelor of Nursing Science – extension), Curricula for 2 programmes under review, 90 staff facilitated to operate for 12 months (welfare, fuel and stationery).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			7,065,057.858
211102 Contract Staff Salaries			765,796.371
211104 Employee Gratuity			102,636.179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			108,000.000
212101 Social Security Contributions			857,289.809
221009 Welfare and Entertainment			24,828.000
221011 Printing, Stationery, Photocopying and Binding			7,998.120
224008 Educational Materials and Services			106,447.680
227001 Travel inland			13,000.000
227004 Fuel, Lubricants and Oils			8,000.000
Total For Budget Output			9,059,054.017
Wage Recurrent			7,830,854.229
Non Wage Recurrent			1,228,199.788
Arrears			0.000
AIA			0.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	9,309,054.017
		Wage Recurrent	7,830,854.229
		Non Wage Recurrent	1,478,199.788
		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, 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 completed, 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, 1 staff facilitated to attend an Annual Research, Dissemination, Entrepreneurship, Innovation and Exhibition Conference in Lira University, 4 staff facilitated to operate for 12 months (welfare, stationery and airtime/data).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			149,007.164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,000.000
212101 Social Security Contributions			13,583.941
221009 Welfare and Entertainment			1,920.000
221011 Printing, Stationery, Photocopying and Binding			4,000.000
222001 Information and Communication Technology Services.			1,600.000
223001 Property Management Expenses			2,400.000
224008 Educational Materials and Services			16,000.000
227001 Travel inland			12,000.000
Total For Budget Output			206,511.105
Wage Recurrent			149,007.164

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	57,503.941
	Arrears	0.000
	AIA	0.000
	Total For Department	206,511.105
	Wage Recurrent	149,007.164
	Non Wage Recurrent	57,503.941
	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

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, Q2 and Q3 for FY2024/2025 Audit Reports prepared and submitted to ARC, OAG & OIAG, 2 staff attended the 29th ICPAU annual seminar, 2 staff attended 1 CPD training, 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 12 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
Item	Spent
221009 Welfare and Entertainment	1,600.000
221017 Membership dues and Subscription fees.	7,800.000
222001 Information and Communication Technology Services.	1,200.000
227001 Travel inland	20,089.694

VOTE: 308 Soroti University

Quarter 4

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		12,000.000	
Total For Budget Output		42,689.694	
Wage Recurrent		0.000	
Non Wage Recurrent		42,689.694	
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, 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		292 staff salaries and NSSF processed and paid for 12 months, 10 new staff accessed on payroll, Gratuity paid to 23 contract staff for 12 months, 39 (9F, 30M) new staff recruited, 1 interview report prepared and submitted to Council and MoPS, 1 recruitment plan approved, 272 staff appraised, Subscription to UPSHRMNET for two staff paid (2 males), UPSHRMET conference attended by 2 male staff, 2 performance appraisal reports produced, Subscription to professional associations paid for 2 staff, 4 staff facilitated to operate for 12 months (welfare, stationery, airtime and fuel).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		26,108.000	
221004 Recruitment Expenses		153,421.665	
221009 Welfare and Entertainment		14,751.110	
221017 Membership dues and Subscription fees.		900.000	
227001 Travel inland		15,970.000	
227004 Fuel, Lubricants and Oils		16,000.000	
273102 Incapacity, death benefits and funeral expenses		10,000.000	
Total For Budget Output		237,150.775	
Wage Recurrent		0.000	
Non Wage Recurrent		237,150.775	

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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, 18 contracts committee meetings held, 83 evaluation committee reports on different projects in place, 12 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 12 months (Stationery, welfare and air time).
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000.000
221001 Advertising and Public Relations	14,413.000
221003 Staff Training	5,000.000
221009 Welfare and Entertainment	2,960.000
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	15,000.000
Total For Budget Output	57,373.000
Wage Recurrent	0.000
Non Wage Recurrent	57,373.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 308 Soroti University

Quarter 4

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

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,	145 hard copy documents delivered, 414 correspondences and file movements managed, documents well organised and shelved, rental of the post office box number renewed, small office equipment procured, 2 staff (1 male, 1 female) facilitated to operate for 12 months (welfare, stationery).
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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
221009 Welfare and Entertainment	960.000
221012 Small Office Equipment	600.000
222002 Postage and Courier	300.000
227001 Travel inland	2,620.000
Total For Budget Output	4,480.000
Wage Recurrent	0.000
Non Wage Recurrent	4,480.000
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

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	3 Council meetings held, 26 council committee meetings organized (FPD, AB, Estates and Works, ARC, Senate, Students' Affairs and Disciplinary, 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),18 council resolutions passed, Budget Framework Paper, Approved 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 12 months, Welfare provided during council and committee meetings.
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VOTE: 308 Soroti University

Quarter 4

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	
211107 Boards, Committees and Council Allowances		171,108.300	
221009 Welfare and Entertainment		28,297.550	
222001 Information and Communication Technology Services.		11,800.000	
227001 Travel inland		139,997.700	
Total For Budget Output		351,203.550	
Wage Recurrent		0.000	
Non Wage Recurrent		351,203.550	
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			
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 for FY 2023/24 carried out and a Report prepared and submitted to MoFPED, Staff Tribunal legal rules developed and approved, 1 court case disposed, 4 Copies of Minutes of council signed, 1Budget conference attended, 12 consultative meetings attended with MDAs (3 Parliamentary meetings attended with the Committee of Education and Sports to consider draft budget and MPS, 9 consultative meetings attended with Ministry of Finance, Ministry of Education and Sports, Ministry of Energy and Mineral Development) , 5 Senior Management meetings held, cleaning materials procured, stationery procured, 8 staff facilitated to operate for 12 months (welfare, stationery, airtime and fuel).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		3,375,988.836	
211102 Contract Staff Salaries		190,186.948	
211104 Employee Gratuity		31,029.296	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		181,642.310	
212101 Social Security Contributions		361,963.046	
221001 Advertising and Public Relations		16,000.000	

VOTE: 308 Soroti University

Quarter 4

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
221007 Books, Periodicals & Newspapers			10,040.000
221008 Information and Communication Technology Supplies.			51,576.000
221009 Welfare and Entertainment			18,000.000
221011 Printing, Stationery, Photocopying and Binding			100,000.000
221020 Litigation and related expenses			100,000.000
222001 Information and Communication Technology Services.			10,000.000
223001 Property Management Expenses			45,620.659
223004 Guard and Security services			90,000.000
223005 Electricity			130,000.000
223006 Water			25,000.000
227001 Travel inland			41,149.637
227004 Fuel, Lubricants and Oils			35,000.000
282105 Court Awards			324,051.241
352882 Utility Arrears Budgeting			2,805.004
Total For Budget Output			5,140,052.977
Wage Recurrent			3,566,175.784
Non Wage Recurrent			1,571,072.189
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			
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, 12 LMS courses developed, 5 training reports produced, 6 ODeL committee meetings held, 24 educational videos produced, 3 User guidelines developed, 8 promotional videos developed, 9 university online engagements covered, 40 academic staff trained on Gender based pedagogy, 1 water dispenser, 2 mifis, Branded T-shirts, licenses and pull-up banners procured, 2 staff facilitated to operate for 12 months (welfare, internet data and stationery).	

VOTE: 308 Soroti University

Quarter 4

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
221002 Workshops, Meetings and Seminars			22,630.000
221003 Staff Training			6,000.000
221009 Welfare and Entertainment			960.000
221011 Printing, Stationery, Photocopying and Binding			300.000
221012 Small Office Equipment			590.000
222001 Information and Communication Technology Services.			8,200.000
227001 Travel inland			1,800.000
	Total For Budget Output		40,480.000
	Wage Recurrent		0.000
	Non Wage Recurrent		40,480.000
	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 4 quarters, 174 goats and 23 heads of cattle dewormed, sprayed and treated, 174 goats vaccinated against CBPP and 23 heads of cattle vaccinated against foot and mouth disease, 4 casual workers paid for 12 months, animal tags and ropes procured, 1 staff facilitated to operate for 12 months (Stationery and welfare).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,088.092
221009 Welfare and Entertainment			480.000
224002 Veterinary supplies and services			5,750.000
224003 Agricultural Supplies and Services			1,800.000
	Total For Budget Output		15,118.092
	Wage Recurrent		0.000
	Non Wage Recurrent		15,118.092

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	5,888,548.088
	Wage Recurrent	3,566,175.784
	Non Wage Recurrent	2,319,567.300
	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 12 months, allowances for 15 Drivers paid for 12 months, 17 km of roads maintained for 12 months (7 km tarmac, 10km murum), 100 of 228.6 Hectares of land maintained for 12 months, compound and Trees maintained for 12 months, 8 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), 63 staff facilitated to operate for 12 months (Fuel, welfare and Stationery).
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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
211101 General Staff Salaries	967,895.766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,959.995
212101 Social Security Contributions	67,276.097
221009 Welfare and Entertainment	6,169.000
221017 Membership dues and Subscription fees.	8,399.900
226001 Insurances	1,301.582
227001 Travel inland	19,760.000
227004 Fuel, Lubricants and Oils	137,200.000
228001 Maintenance-Buildings and Structures	79,999.999
228002 Maintenance-Transport Equipment	159,999.739

VOTE: 308 Soroti University

Quarter 4

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
228003 Maintenance-Machinery & Equipment Other than Transport	49,999.364
Total For Budget Output	1,555,961.442
Wage Recurrent	967,895.766
Non Wage Recurrent	588,065.676
Arrears	0.000
AIA	0.000
Total For Department	1,555,961.442
Wage Recurrent	967,895.766
Non Wage Recurrent	588,065.676
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

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, 47 new book titles (125 copies) of print books procured, 72 books processed, 10 accounts for electronic and 1,374 copies of print newspapers procured, 279 system uploads (100 catalog entries, 1 book, 10 articles to the IR, 2 meta data catalog editorials and 167 new patrons), 1 research paper published, 15,333 library visits, 4 community schools trained (2 primary & 2 secondary), 2 Eduroam devices procured, 39 books repaired, 6 staff trained, 7 staff facilitated to operate for 12 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	406,120.012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
212101 Social Security Contributions	33,170.222
221003 Staff Training	7,000.000

VOTE: 308 Soroti University

Quarter 4

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
221007 Books, Periodicals & Newspapers		49,853.600
221008 Information and Communication Technology Supplies.		1,999.999
221009 Welfare and Entertainment		5,837.238
221011 Printing, Stationery, Photocopying and Binding		5,999.984
221017 Membership dues and Subscription fees.		2,100.000
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		8,000.000
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	530,081.055
	Wage Recurrent	406,120.012
	Non Wage Recurrent	123,961.043
	Arrears	0.000
	AIA	0.000
	Total For Department	530,081.055
	Wage Recurrent	406,120.012
	Non Wage Recurrent	123,961.043
	Arrears	0.000
	AIA	0.000
Department:004 Office of the Academic Registrar		
Budget Output:320001 Academic Affairs		

VOTE: 308 Soroti University

Quarter 4

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

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	2 advertisements placed in print media, 207 Students admitted for the 6 running programmes (MBChB, BSc. Nursing, BAFC, B.PT, BMLS, and BENG), 611 students registered, , 2 programmes accredited by NCHE (Bachelor of Engineering in Electrical and Electronics Engineering and HEC), 3 running programmes under review, allowances for 10 part-time lecturers and 3 External Examiners paid, 11 Honorary Lecturers paid for one semester, 5 Quality Assurance reports on examinations (3), evaluation of Teaching and Learning and a report on visitation of Katakwi General Hospital by Management produced, 1 Career guidance session held, 3 PUJAB meetings held, 12 staff (7 Males & 5 Females) facilitated to operate for 12 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	584,613.860
211102 Contract Staff Salaries	91,979.834
211104 Employee Gratuity	15,874.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,170.000
212101 Social Security Contributions	69,436.168
221001 Advertising and Public Relations	10,000.000
221009 Welfare and Entertainment	30,029.290
221011 Printing, Stationery, Photocopying and Binding	60,100.233
224008 Educational Materials and Services	69,999.782
227001 Travel inland	40,163.200
227004 Fuel, Lubricants and Oils	26,000.000
Total For Budget Output	1,198,366.515
Wage Recurrent	676,593.694
Non Wage Recurrent	521,772.821
Arrears	0.000
AIA	0.000
Total For Department	1,198,366.515
Wage Recurrent	676,593.694

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	521,772.821
	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 964 students and staff through Religious and counseling unit (including repeat visits), orientation of 145 new students done, living out allowance Paid to 415 students (both arrears, recess and current FY), 35 staff trained on Mental Health, allowances paid to 4 disabled learners, Guild Supported (19 Guild Leaders elected and installed, 2 GRC meetings, 1 Cabinet, Conducted 2nd Edition of Cultural Gala, 1 General Assembly , Guild Dinner and 3 caretaker Government Meetings held), Sports supported (Equipment procured, participated in 3 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, Religious chaplaincies supported (70 Students and Staff attended Martyrs day Celebration, inauguration of the Anglican Chaplaincy done), 11 staff supported to operate for 12 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	273,957.932
211102 Contract Staff Salaries	320,654.496
211104 Employee Gratuity	15,874.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,199.789
212101 Social Security Contributions	53,970.748
221001 Advertising and Public Relations	1,000.000
221003 Staff Training	7,000.000
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	6,999.967
221012 Small Office Equipment	1,000.000
221017 Membership dues and Subscription fees.	1,380.000

VOTE: 308 Soroti University

Quarter 4

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
222001 Information and Communication Technology Services.		600.000
224004 Beddings, Clothing, Footwear and related Services		9,000.000
224008 Educational Materials and Services		165,741.096
227001 Travel inland		31,999.000
227004 Fuel, Lubricants and Oils		20,000.000
282103 Scholarships and related costs		716,400.431
	Total For Budget Output	1,651,777.607
	Wage Recurrent	594,612.428
	Non Wage Recurrent	1,057,165.179
	Arrears	0.000
	AIA	0.000
	Total For Department	1,651,777.607
	Wage Recurrent	594,612.428
	Non Wage Recurrent	1,057,165.179
	Arrears	0.000
	AIA	0.000
Department:006 Information and Communication Technology		
Budget Output:000019 ICT Services		

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 1,440Mbps bandwidth paid for 12 months, ICT equipment maintained Quarterly (Network equipment and systems, 32 printers, 150 computers, 82 Laptops and 24 projectors), 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 for 5 staff, Installation of telephone landline trunk done, 5 staff facilitated to operate for 12 months (welfare, stationery and fuel).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			338,184.770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,600.000
212101 Social Security Contributions			32,563.202
221009 Welfare and Entertainment			3,360.000
221017 Membership dues and Subscription fees.			1,430.000
222001 Information and Communication Technology Services.			298,210.000
227001 Travel inland			22,050.000
227004 Fuel, Lubricants and Oils			8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			49,999.160
Total For Budget Output			763,397.132
Wage Recurrent			338,184.770
Non Wage Recurrent			425,212.362
Arrears			0.000
AIA			0.000
Total For Department			763,397.132
Wage Recurrent			338,184.770

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	425,212.362
	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	21 Top Management meetings held (attended by 12 members; 4 female and 8 male), 7 ceremonies for other Universities attended, 6 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, 17 consultative meetings attended with MDAs, 8 staff facilitated to operate for 8 months (welfare, stationery, fuel and airtime).
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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
211101 General Staff Salaries	254,085.255
211102 Contract Staff Salaries	401,008.000
211104 Employee Gratuity	66,886.952
212101 Social Security Contributions	62,631.339
221001 Advertising and Public Relations	30,634.044
221007 Books, Periodicals & Newspapers	6,120.000
221009 Welfare and Entertainment	15,719.717
221017 Membership dues and Subscription fees.	25,300.000
222001 Information and Communication Technology Services.	2,400.000
227001 Travel inland	36,001.983
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	950,787.290
Wage Recurrent	655,093.255
Non Wage Recurrent	295,694.035
Arrears	0.000
AIA	0.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Department950,787.290
		Wage Recurrent655,093.255
		Non Wage Recurrent295,694.035
		Arrears0.000
		AIA0.000
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, Six and nine months financial statements for FY 2024/25 prepared and submitted, 12 monthly financial Reports Prepared, 12 months URA returns filled, ICPAU annual seminar attended by 4 staff (1F, 3M), Audit entry and exit meetings attended with other MDAs, 12 consultative meetings attended, NTR collected and reconciliation made with URA, 10 staff facilitated to operate for 12 months (fuel, welfare, stationery and airtime).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		441,503.931
211102 Contract Staff Salaries		99,113.955
211104 Employee Gratuity		15,874.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
212101 Social Security Contributions		43,452.936
221003 Staff Training		12,000.000
221009 Welfare and Entertainment		10,000.000
221017 Membership dues and Subscription fees.		4,000.000
222001 Information and Communication Technology Services.		2,980.000
227001 Travel inland		52,780.000
227004 Fuel, Lubricants and Oils		32,000.000
		Total For Budget Output733,704.970
		Wage Recurrent540,617.886
		Non Wage Recurrent193,087.084

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	733,704.970
	Wage Recurrent	540,617.886
	Non Wage Recurrent	193,087.084
	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

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, Q2 and Q3 progress reports FY 2024/25 prepared and submitted to MoFPED, Retooling project reviewed and uploaded on the IBP, 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, approved Budget Estimates for FY 2025/26 prepared and submitted to MoFPED and other line Ministries, the 3rd Draft Strategic Plan FY 2025-2030 prepared and submitted to NPA, 2 copies of PPC minutes produced, 12 consultative meetings with MDAs attended, 4 staff facilitated to operate for 12 months (welfare, stationery, data bundles and fuel).
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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
211101 General Staff Salaries	173,580.912
211102 Contract Staff Salaries	103,643.362
211104 Employee Gratuity	15,874.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,100.000
212101 Social Security Contributions	26,089.009
221009 Welfare and Entertainment	9,600.000
222001 Information and Communication Technology Services.	3,600.000
225101 Consultancy Services	79,973.910
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	34,000.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	492,461.341
	Wage Recurrent	277,224.274
	Non Wage Recurrent	215,237.067
	Arrears	0.000
	AIA	0.000
	Total For Department	492,461.341
	Wage Recurrent	277,224.274
	Non Wage Recurrent	215,237.067
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1680 Retooling of Soroti University

Budget Output:000002 Construction Management

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

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

Phase I of Anatomy Block completed, monitoring and supervision of construction of Anatomy Block Phase I done.	Prepared the TOR for Construction supervision of projects, Supervised the construction of Anatomy Block which is currently at 60% physical progress (at roofing stage).
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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
225204 Monitoring and Supervision of capital work	404,600.000
312121 Non-Residential Buildings - Acquisition	8,600,000.001
Total For Budget Output	9,004,600.001
GoU Development	9,004,600.001
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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.	Assorted furniture procured (Office furniture, lecture room furniture, filling cabinets, coat hangers, student coat hangers and waiting benches), graduation supplies procured (Carpets, walk through machines and Gowns), ICT equipment and licenses procured and delivered to the University (2 Printers procured; 1 Printer for AR department, 1 printer for SASSE, 6 computers procured for library, 9 Laptops, 6 Tablets for Top Managers, 100 Antivirus, Anti-plagiarism and mathworks software licenses procured), Renovation and rehabilitation of Katakwi District Hospital completed, Extension of Piped water from production well to Administration block completed, Sports equipment delivered, procurement of Ambulance and 4 hand mowers complete, deliveries done, assorted equipment for SET procured and delivered (Edge control development board, Arduino portent H7, Arduino portent X8, NI ELVIS III hard ware and software bundle, original prusa XL assembled 5-tool head 3Dprinter.)
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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
312219 Other Transport equipment - Acquisition	339,982.216
312221 Light ICT hardware - Acquisition	150,000.000
312231 Office Equipment - Acquisition	129,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000.000
312235 Furniture and Fittings - Acquisition	150,000.000
312237 Sports Equipment - Acquisition	53,723.000
312423 Computer Software - Acquisition	50,990.480
313121 Non-Residential Buildings - Improvement	89,999.999
313135 Water Plants, pipelines and sewerage networks - Improvement	59,930.856
Total For Budget Output	1,123,626.551
GoU Development	1,123,626.551
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	10,128,226.552
	GoU Development	10,128,226.552
	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, 110 HCT done, allowances paid to 8 staff for 12 months, 1 training attended on Pediatric care in Tanzania,1 staff facilitated to MOH for Medical data reporting and UDMPC for Licensure of the facility, 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 12 months (Stationery, airtime and welfare).
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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
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,304.000

VOTE: 308 Soroti University

Quarter 4

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
212102 Medical expenses (Employees)		59,999.590
221009 Welfare and Entertainment		3,840.000
221011 Printing, Stationery, Photocopying and Binding		1,199.992
221012 Small Office Equipment		300.000
221017 Membership dues and Subscription fees.		1,560.000
222001 Information and Communication Technology Services.		2,120.000
224001 Medical Supplies and Services		63,356.000
224004 Beddings, Clothing, Footwear and related Services		1,000.000
227001 Travel inland		6,000.000
	Total For Budget Output	143,679.582
	Wage Recurrent	0.000
	Non Wage Recurrent	143,679.582
	Arrears	0.000
	AIA	0.000
	Total For Department	143,679.582
	Wage Recurrent	0.000
	Non Wage Recurrent	143,679.582
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	37,239,834.676
	Wage Recurrent	19,067,845.997
	Non Wage Recurrent	8,040,957.123
	GoU Development	10,128,226.552
	External Financing	0.000
	Arrears	2,805.004
	AIA	0.000

VOTE: 308 Soroti University

Quarter 4

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 Q4
142119	Sale of bid documents-From Private Entities	0.005	0.016
142151	Rent & rates – produced assets-From Government Units	0.012	0.026
142212	Educational/Instruction related levies	1.117	1.383
Total		1.134	1.425

VOTE: 308 Soroti University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 308 Soroti University

Quarter 4

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 Q4	0.04
Performance as of End of Q4	4 disabled learners paid allowances, Gender, equity and disability policy under implementation, Psychosocial support given to 964 students and staff, ramps constructed and maintained in all the Buildings..
Reasons for Variations	Lack of a 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 Q4	0.030
Performance as of End of Q4	HCT carried out for 110 Students and staff.
Reasons for Variations	There is a lot of fear amongst students and staff to go for HIV 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

VOTE: 308 Soroti University

Quarter 4

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 Q4	0.06
Performance as of End of Q4	Compound maintained (weeding, pruning, slashing)
Reasons for Variations	Lack of a focal person to spear head Environmental activities

iv) Covid