

VOTE: 308 Soroti University

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	24.649	24.649	6.162	4.807	25.0 %	20.0 %	78.0 %
	Non-Wage	17.074	17.179	4.492	2.661	26.0 %	15.6 %	59.2 %
Dev.	GoU	10.987	10.987	7.210	4.093	65.6 %	37.3 %	56.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		52.710	52.815	17.864	11.561	33.9 %	21.9 %	64.7 %
Total GoU+Ext Fin (MTEF)		52.710	52.815	17.864	11.561	33.9 %	21.9 %	64.7 %
Arrears		0.105	0.105	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		52.815	52.920	17.864	11.561	33.8 %	21.9 %	64.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		52.815	52.920	17.864	11.561	33.8 %	21.9 %	64.7 %
Total Vote Budget Excluding Arrears		52.710	52.815	17.864	11.561	33.9 %	21.9 %	64.7 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:08 Sustainable Energy Development	2.000	2.000	0.246	0.036	12.3 %	1.8 %	14.6%
Vote Function:01 Delivery of Tertiary Education Programme	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 General Administration and support services	2.000	2.000	0.246	0.036	12.3 %	1.8 %	14.6%
Programme:12 Human Capital Development	50.815	50.920	17.618	11.526	34.7 %	22.7 %	65.4%
Vote Function:01 Delivery of Tertiary Education Programme	19.700	19.805	4.793	3.367	24.3 %	17.1 %	70.2%
Vote Function:02 General Administration and support services	31.114	31.114	12.825	8.159	41.2 %	26.2 %	63.6%
Total for the Vote	52.815	52.920	17.864	11.562	33.8 %	21.9 %	64.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Vote Function:02 General Administration and support services**

0.210	Bn Shs	Department : 004 Office of the Academic Registrar
		Reason: The funds will be used in Q2 for sensitization and development of curricula. No recruitment has taken place under CNST. To be spent in Q2 to purchase texts and e-copies of nuclear science books and periodicals. To be spent in Q2 to purchase materials for training in curricula development.

Items

0.050	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: To be used to facilitate experts who will train staff in Q2.
0.040	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.025	UShs	221002 Workshops, Meetings and Seminars
		Reason: The funds will be used in Q2 for sensitisation and development of curricula.
0.010	UShs	225101 Consultancy Services
		Reason:
0.010	UShs	228002 Maintenance-Transport Equipment
		Reason:

Programme:12 Human Capital Development**Vote Function:01 Delivery of Tertiary Education Programme**

0.214	Bn Shs	Department : 001 Research and Innovation
		Reason: Gratuity is paid bi-annually. Waiting for the SUN-RIF to convene a meeting and allocate funds to research projects.

Items

0.200	UShs	224011 Research Expenses
		Reason: Waiting for the SUN-RIF to convene a meeting
0.007	UShs	211104 Employee Gratuity
		Reason: Gratuity is paid bi-annually.
0.132	Bn Shs	Department : 002 School of Engineering and Technology
		Reason: Gratuity is paid bi-annually and other balances was because of limited activity in the Quarter.

Items

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education Programme**

0.039	UShs	224008 Educational Materials and Services
		Reason: Limited activity in the Quarter
0.018	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Limited activity in the Quarter
0.011	UShs	211104 Employee Gratuity
		Reason: This is paid bi-annually.
0.006	UShs	221001 Advertising and Public Relations
		Reason: Limited activity in the Quarter
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: waiting for 2nd Quarter release to procure enough stationery.
0.116	Bn Shs	Department : 003 School of Health Sciences
		Reason: Gratuity is paid bi-annually and other balances was because of limited activity during the Quarter.

Items

0.068	UShs	212101 Social Security Contributions
		Reason: To be spent in Q2
0.016	UShs	211104 Employee Gratuity
		Reason: This is paid bi-annually
0.008	UShs	221009 Welfare and Entertainment
		Reason: Limited activity in the Quarter
0.026	Bn Shs	Department : 004 School of Applied Sciences and Science Education
		Reason: Educational materials to be procured in Q2 during examinations.

Items

0.013	UShs	224008 Educational Materials and Services
		Reason: Educational materials to be procured in Q2 during exams.
0.012	UShs	212101 Social Security Contributions
		Reason: To be spent in Q2

Vote Function:02 General Administration and support services

0.418	Bn Shs	Department : 001 Central Administration
		Reason: Gratuity is paid bi-annually and other balances was because of limited activity in the Quarter.

Items

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and support services**

0.036	UShs	223001 Property Management Expenses
		Reason: Planned for Q2
0.020	UShs	225101 Consultancy Services
		Reason: To be paid in Q2
0.019	UShs	223006 Water
		Reason: This will be paid in Q2
0.008	UShs	221001 Advertising and Public Relations
		Reason: Limited activity in the Quarter
0.008	UShs	211104 Employee Gratuity
		Reason: Gratuity is paid bi-annually
0.130	Bn Shs	Department : 002 Estates and works
		Reason: Maintenance funds to be spent when there is a need for repairs.

Items

0.110	UShs	228002 Maintenance-Transport Equipment
		Reason: To be spent when there are repairs to be done.
0.013	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: This will be spent when here is a need.
0.152	Bn Shs	Department : 004 Office of the Academic Registrar
		Reason: Limited activity in the Quarter, funds to be spent during examinations in Q2 and for Graduation in November, 2025.

Items

0.081	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: These are for paying Honorary, part time and external examiners in Q2
0.022	UShs	221005 Official Ceremonies and State Functions
		Reason: This is meant for Graduation scheduled for Q2.
0.016	UShs	224008 Educational Materials and Services
		Reason: This will be spent during examinations in Q2.
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: There was little activity in the Quater
0.010	UShs	227001 Travel inland
		Reason: Limited activities in the Quater

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and support services**

0.206	Bn Shs	Department : 005 Office of The Dean of Students
		Reason: Gratuity is paid bi-annually, limited activity in the Quarter and some Students were not paid in Q1 since they had not registered.

Items

0.157	UShs	282103 Scholarships and related costs
		Reason: Some students were not paid in Q1

0.020	UShs	224008 Educational Materials and Services
		Reason: There was limited activity in the Quarter

0.014	UShs	211104 Employee Gratuity
		Reason: Planned for Q2

0.046	Bn Shs	Department : 007 Vice Chancellor Office
		Reason: Gratuity is paid bi-annually and other balances was because of limited activity in the Quarter.

Items

0.017	UShs	211104 Employee Gratuity
		Reason: Gratuity is paid bi-annually.

0.013	UShs	227002 Travel abroad
		Reason: The training is planned for Q2

0.009	UShs	227001 Travel inland
		Reason: There was limited activity in the Quarter.

0.132	Bn Shs	Department : 008 Office of The University Bursar
		Reason: Limited activity in the Quarter and some funds to be spent in Q2.

Items

0.096	UShs	225101 Consultancy Services
		Reason: Planned for Q2

0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Planned for supporting Audit and adjusting final Accounts in Q2

0.010	UShs	212101 Social Security Contributions
		Reason: To be spent in Q2

0.007	UShs	221003 Staff Training
		Reason: Planned for Q2

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and support services****0.005** UShs 221009 Welfare and Entertainment

Reason: Limited activity in the Quarter

0.014 Bn Shs Department : 009 Planning

Reason: To be spent in Q2

*Items***0.008** UShs 212101 Social Security Contributions

Reason: To be spent in Q2

3.117 Bn Shs Project : 1917 Soroti University Infrastructure Development Project II

Reason: The remaining balance of funds is Planned for Q2.

*Items***2.891** UShs 312121 Non-Residential Buildings - Acquisition

Reason: Planned for Q2

0.120 UShs 225201 Consultancy Services-Capital

Reason: No variation

0.106 UShs 225204 Monitoring and Supervision of capital work

Reason: Planned for Q2

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

Programme:08 Sustainable Energy Development			
Vote Function:02 General Administration and support services			
Department:004 Office of the Academic Registrar			
Key Service Area: 320001 Academic Affairs			
PIAP Output: 08421203 Energy Research and Innovation Centers established			
Programme Intervention: 084212 Strengthen the energy research and innovation eco system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of research and innovation center established	Number	01	0
Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education Programme			
Department:001 Research and Innovation			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	4	2
Department:002 School of Engineering and Technology			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of innovation hubs established	Number	1	0
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	4	0
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	0

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:002 School of Engineering and Technology

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

No. of Students registered in STEM/STEI in HEIs

Number

240

0

Catalogue of STEM/STEI programmes developed

Number

7

0

Key Service Area: 320043 Teaching and Training

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of consultative and coordination meetings conducted

Number

4

1

Number of monitoring and support supervisions conducted

Number

1

1

Number of regional and international events attended

Number

4

0

Human resource and capacity building provided

Text

Yes

Yes

Records Management and Storage provided

Text

Yes

Yes

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of STEM/STEI programmes accredited

Number

2

0

Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed

Number

2

0

No. of Students registered in STEM/STEI in HEIs

Number

240

165

Catalogue of STEM/STEI programmes developed

Number

3

0

No of STEM/STEI incubation centres established

Number

1

0

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Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education Programme				
Department:003 School of Health Sciences				
Key Service Area: 320008 Community Outreach services				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	5	0	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	4	0	
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	0	
No. of Students registered in STEM/STEI in HEIs	Number	464	588	
Catalogue of STEM/STEI programmes developed	Number	6	0	
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	4	0	
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	4	0	
No. of Students registered in STEM/STEI in HEIs	Number	464	0	
Catalogue of STEM/STEI programmes developed	Number	6	0	

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education Programme			
Department:004 School of Applied Sciences and Science Education			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	1	0
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	0
No. of Students registered in STEM/STEI in HEIs	Number	60	39
Catalogue of STEM/STEI programmes developed	Number	2	0
Vote Function:02 General Administration and support services			
Department:001 Central Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of monitoring and support supervisions conducted	Number	1	1
Number of regional and international events attended	Number	3	0
Number of Project Audits Conducted	Number	3	1
Number of ICT systems Audited	Number	4	1
Procurement and inventory support provided	Number	4	1
Human resource and capacity building provided	Text	2	0
Number of Department Audits Conducted	Number	4	1
Number of Audits on Instructional Materials	Number	4	1
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	12	3
Number of monitoring and support supervisions conducted	Number	12	3
Number of regional and international events attended	Number	1	0

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
Department:001 Central Administration			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Human resource and capacity building provided	Text	3	0
Records Management and Storage provided	Text	Yes	Yes
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Procurement and inventory support provided	Number	4	1
Human resource and capacity building provided	Text	2	0
Key Service Area: 000008 Records Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Records Management and Storage provided	Text	4	1
Key Service Area: 000010 Leadership and Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of monitoring and support supervisions conducted	Number	4	1
Number of regional and international events attended	Number	1	0
Records Management and Storage provided	Text	4	1
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12911401 crosscutting issues mainstreamed			
Programme Intervention: 129114 Integrate crosscutting issues in the programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of gender and equity mainstreaming interventions implemented	Number	2	1

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
Department:001 Central Administration			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12911401 crosscutting issues mainstreamed			
Programme Intervention: 129114 Integrate crosscutting issues in the programme			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of HIV/AIDS mainstreaming interventions undertaken	Number	4	1
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	12	3
Number of monitoring and support supervisions conducted	Number	4	1
Number of regional and international events attended	Number	4	0
Construction support provided	Number	2	1
Human resource and capacity building provided	Text	10	0
Records Management and Storage provided	Text	4	1
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12911401 crosscutting issues mainstreamed			
Programme Intervention: 129114 Integrate crosscutting issues in the programme			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of environment protection interventions undertaken	Number	5	1
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12911401 crosscutting issues mainstreamed			
Programme Intervention: 129114 Integrate crosscutting issues in the programme			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	2	0

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
Department:001 Central Administration			
Key Service Area: 320010 E-Learning, and innovation services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	3	0
Human resource and capacity building provided	Text	2	1
Key Service Area: 320108 Medical Services			
PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
% of Population who know 3 methods of HIV prevention	Percentage	80%	70%
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Physical exercise day held	Number	1	0
Key Service Area: 320111 Commercial Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of monitoring and support supervisions conducted	Number	4	1
Construction support provided	Number	2	0
Records Management and Storage provided	Text	4	1

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
Department:002 Estates and works			
Key Service Area: 000002 Construction Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	2	1
Number of monitoring and support supervisions conducted	Number	4	1
Number of regional and international events attended	Number	2	0
Construction support provided	Number	4	1
Human resource and capacity building provided	Text	3	0
Records Management and Storage provided	Text	Yes	Yes
Department:003 University Library Services			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	4	1
Number of monitoring and support supervisions conducted	Number	12	3
Number of regional and international events attended	Number	4	0
Procurement and inventory support provided	Number	12	3
Human resource and capacity building provided	Text	Yes	Yes
Records Management and Storage provided	Text	Yes	Yes
ICT infrastructure established	Status	Yes	Yes
Department:004 Office of the Academic Registrar			
Key Service Area: 320001 Academic Affairs			
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.			
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of new TVET Curricula developed	Number	5	1
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	104	0

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
Department:004 Office of the Academic Registrar			
Key Service Area: 320001 Academic Affairs			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	3	0
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	3	0
No. of Students registered in STEM/STEI in HEIs	Number	800	791
Catalogue of STEM/STEI programmes developed	Number	5	0
Department:005 Office of The Dean of Students			
Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	4	1
Number of monitoring and support supervisions conducted	Number	2	1
Number of regional and international events attended	Number	4	1
Procurement and inventory support provided	Number	4	1
Human resource and capacity building provided	Text	2	0
Records Management and Storage provided	Text	4	1
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented			
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of sports coaches certified	Number	4	0
Number of sports physio-therapists certified	Number	1	0
Number of sports administrators certified	Number	1	0
A framework for institutionalizing talent identification, development, and professionalization developed	Status	Framework developed	0

VOTE: 308 Soroti University

Quarter 1

Programme:12 Human Capital Development				
Vote Function:02 General Administration and support services				
Department:006 Information and Communication Technology				
Key Service Area: 000019 ICT Services				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	2	1	
Number of monitoring and support supervisions conducted	Number	4	1	
Procurement and inventory support provided	Number	4	1	
Human resource and capacity building provided	Text	55	0	
ICT infrastructure established	Status	4	1	
Department:007 Vice Chancellor Office				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	8	2	
Number of monitoring and support supervisions conducted	Number	4	1	
Number of regional and international events attended	Number	8	1	
Human resource and capacity building provided	Text	2	0	
Records Management and Storage provided	Text	4	1	
Department:008 Office of The University Bursar				
Key Service Area: 000004 Finance and Accounting				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	8	2	
Number of monitoring and support supervisions conducted	Number	4	1	
Number of regional and international events attended	Number	2	0	
Procurement and inventory support provided	Number	4	1	
Construction support provided	Number	2	1	
Human resource and capacity building provided	Text	7	1	

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
Department:008 Office of The University Bursar			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Records Management and Storage provided	Text	Yes	Yes
ICT infrastructure established	Status	1	0
Department:009 Planning			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Feasibility studies conducted	Number	01	0
Number of EMIS Statistical Abstracts produced	Number	02	0
Number of Project Evaluation reports produced	Number	00	0
Number of Sub program reports	Number	04	0
Number of Project Monitoring reports produced	Number	04	1
Ministerial Policy Statement(MPS) produced	Text	01	0
Budget Framework Paper (BFP) produced	Text	01	0
Indicative Planning Figures(IPFs) produced	Text	01	0
Department:010 Quality Assurance			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	4	1
Number of monitoring and support supervisions conducted	Number	4	1
Human resource and capacity building provided	Text	Yes	Yes

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Quarter 1

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Project:1917 Soroti University Infrastructure Development Project II

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)****PIAP Output Indicators**

	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1
Number of staffing recruited in public universities	Number	320	35

Project:1932 Institutional Development for Soroti University

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms****PIAP Output Indicators**

	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	4	1
Number of monitoring and support supervisions conducted	Number	4	1
Number of Project Audits Conducted	Number	4	1
Number of ICT systems Audited	Number	4	1
Procurement and inventory support provided	Number	4	1

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Quarter 1

Performance highlights for the Quarter

CNST (Centre for Nuclear Science and Technology) coordination office operationalised
2 MoUs on Collaborative Partnerships Developed (Africa Link and Karatunga),
3 Proposals for research Grants Developed (2 EU-Horizon, Engineering and Natural Sciences, and SUN/China collaboration in Herbal Medicine)
791 (522M, 269F) students taught and assessed at SET, SHS and SASSE.
35 (14F, 21M) new staff recruited (Teaching and Administrative),
2 Council Meetings held to consider business from 7 committees of Council
Board of Survey Report for FY 2024/2025 prepared and submitted to MoFPED
406 (219M; 187F) students trained on e-Learning
651 new students admitted including HEAC students
Final Accounts for FY 2024/25 prepared and submitted to MoFPED
Strategic Plan for FY 2025/26 – 2029/2030 prepared and submitted to NPA

Variations and Challenges

Soroti University by the end of quarter one received a total of UGX. 17.864 Billion Out of approved budget of UGX. 52.815 Billion Including arrears and spent 11.561 Billion, representing 33.9 % of the budget released, 21.9 % of the budget spent and 64.7 % of the releases spent.
For Development funds, Soroti University received a total of UGX. 7.210 Billion and spent UGX. 4.093 Billion representing 65.6 % of the budget released, 37.3% of the budget spent and 56.8% of the releases spent.
Under Wage category UGX. 6.162Billion was released and UGX 4.807 Billion was spent representing 25.0 % of the budget released 20.0 % of the budget spent and 78.0 % of the releases spent.
For Non-wage, UGX. 4.492 Billion was released and UGX. 2.661 Billion was spent representing 26.0% of the Budget released, 15.6% of the budget spent and 59.2 % of the releases spent.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	2.000	2.000	0.246	0.036	12.3 %	1.8 %	14.6 %
Vote Function:02 General Administration and support services	2.000	2.000	0.246	0.036	12.3 %	1.8 %	14.6 %
320001 Academic Affairs	2.000	2.000	0.246	0.036	12.3 %	1.8 %	14.6 %
Programme:12 Human Capital Development	50.815	50.920	17.619	11.524	34.7 %	22.7 %	65.4 %
Vote Function:01 Delivery of Tertiary Education Programme	19.700	19.805	4.793	3.367	24.3 %	17.1 %	70.2 %
320008 Community Outreach services	0.372	0.372	0.091	0.061	24.5 %	16.4 %	67.0 %
320036 Research, Innovation and Technology Transfer	1.450	1.450	0.307	0.081	21.2 %	5.6 %	26.4 %
320043 Teaching and Training	17.878	17.983	4.395	3.225	24.6 %	18.0 %	73.4 %
Vote Function:02 General Administration and support services	31.114	31.114	12.826	8.157	41.2 %	26.2 %	63.6 %
000001 Audit and Risk Management	0.142	0.142	0.035	0.035	24.7 %	24.7 %	100.0 %
000002 Construction Management	1.810	1.810	0.462	0.332	25.5 %	18.3 %	71.9 %
000003 Facilities and Equipment Management	3.188	3.188	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	1.151	1.151	0.459	0.320	39.9 %	27.8 %	69.7 %
000005 Human Resource Management	0.657	0.657	0.336	0.191	51.1 %	29.1 %	56.8 %
000006 Planning and Budgeting services	0.694	0.694	0.156	0.101	22.5 %	14.6 %	64.7 %
000007 Procurement and Disposal Services	0.065	0.065	0.016	0.011	24.5 %	16.8 %	68.8 %
000008 Records Management	0.008	0.008	0.002	0.002	23.6 %	23.6 %	100.0 %
000010 Leadership and Management	1.052	1.052	0.373	0.356	35.5 %	33.9 %	95.4 %
000013 HIV/AIDS Mainstreaming	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
000014 Administrative and Support Services	8.840	8.840	2.160	1.566	24.4 %	17.7 %	72.5 %
000017 Infrastructure Development and Management	7.800	7.800	7.210	4.093	92.4 %	52.5 %	56.8 %
000019 ICT Services	0.855	0.855	0.202	0.186	23.6 %	21.7 %	92.1 %
000089 Climate Change Mitigation	0.008	0.008	0.002	0.000	25.0 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.007	0.007	0.002	0.000	28.6 %	0.0 %	0.0 %
320001 Academic Affairs	2.063	2.063	0.568	0.374	27.5 %	18.1 %	65.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	50.815	50.920	17.619	11.524	34.7 %	22.7 %	65.4 %
Vote Function:02 General Administration and support services	31.114	31.114	12.826	8.157	41.2 %	26.2 %	63.6 %
320010 E-Learning, and innovation services	0.045	0.045	0.011	0.003	24.2 %	6.6 %	27.3 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.385	2.385	0.752	0.543	31.5 %	22.8 %	72.2 %
320108 Medical Services	0.212	0.212	0.047	0.031	22.2 %	14.6 %	66.0 %
320111 Commercial Services	0.117	0.117	0.029	0.009	24.7 %	7.7 %	31.0 %
Total for the Vote	52.815	52.920	17.865	11.560	33.8 %	21.9 %	64.7 %

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Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	21.670	21.670	5.417	4.176	25.0 %	19.3 %	77.1 %
211102 Contract Staff Salaries	2.979	2.979	0.745	0.631	25.0 %	21.2 %	84.7 %
211104 Employee Gratuity	0.337	0.442	0.080	0.000	23.7 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.708	1.708	0.445	0.256	26.1 %	15.0 %	57.5 %
211107 Boards, Committees and Council Allowances	0.324	0.324	0.040	0.039	12.4 %	12.1 %	97.5 %
212101 Social Security Contributions	2.465	2.465	0.516	0.330	20.9 %	13.4 %	64.0 %
212102 Medical expenses (Employees)	0.066	0.066	0.014	0.010	21.3 %	15.2 %	71.4 %
221001 Advertising and Public Relations	0.197	0.197	0.049	0.017	24.9 %	8.6 %	34.7 %
221002 Workshops, Meetings and Seminars	0.325	0.325	0.243	0.081	74.7 %	24.9 %	33.3 %
221003 Staff Training	0.271	0.271	0.056	0.042	20.7 %	15.5 %	75.0 %
221004 Recruitment Expenses	0.312	0.312	0.088	0.079	28.2 %	25.3 %	89.8 %
221005 Official Ceremonies and State Functions	0.700	0.700	0.350	0.327	50.0 %	46.7 %	93.4 %
221007 Books, Periodicals & Newspapers	0.187	0.187	0.012	0.000	6.4 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.137	0.137	0.009	0.002	6.5 %	1.5 %	22.2 %
221009 Welfare and Entertainment	0.471	0.471	0.105	0.072	22.3 %	15.3 %	68.6 %
221011 Printing, Stationery, Photocopying and Binding	0.307	0.307	0.183	0.082	59.7 %	26.7 %	44.8 %
221012 Small Office Equipment	0.019	0.019	0.005	0.002	26.9 %	10.8 %	40.0 %
221016 Systems Recurrent costs	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.099	0.099	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.150	0.150	0.038	0.036	25.3 %	24.0 %	94.7 %
222001 Information and Communication Technology Services.	0.466	0.466	0.110	0.090	23.6 %	19.3 %	81.8 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.177	0.177	0.042	0.003	23.7 %	1.7 %	7.1 %
223003 Rent-Produced Assets-to private entities	0.276	0.276	0.105	0.100	38.0 %	36.2 %	95.2 %
223004 Guard and Security services	0.140	0.140	0.035	0.024	25.0 %	17.1 %	68.6 %
223005 Electricity	0.262	0.262	0.033	0.033	12.6 %	12.6 %	100.0 %
223006 Water	0.085	0.085	0.019	0.000	22.4 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.091	0.091	0.020	0.009	22.0 %	9.9 %	45.0 %
224002 Veterinary supplies and services	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
224003 Agricultural Supplies and Services	0.006	0.006	0.001	0.000	18.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.025	0.025	0.006	0.000	24.5 %	0.0 %	0.0 %
224008 Educational Materials and Services	1.009	1.009	0.249	0.150	24.7 %	14.9 %	60.2 %
224011 Research Expenses	1.022	1.022	0.200	0.000	19.6 %	0.0 %	0.0 %
225101 Consultancy Services	0.714	0.714	0.250	0.124	35.0 %	17.4 %	49.6 %
225201 Consultancy Services-Capital	0.120	0.120	0.120	0.000	100.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.280	0.280	0.180	0.074	64.3 %	26.4 %	41.1 %
226001 Insurances	0.033	0.033	0.001	0.000	3.0 %	0.0 %	0.0 %
226002 Licenses	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.538	1.538	0.326	0.245	21.2 %	15.9 %	75.2 %
227002 Travel abroad	0.330	0.330	0.013	0.000	3.9 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.897	0.897	0.211	0.171	23.5 %	19.1 %	81.0 %
228001 Maintenance-Buildings and Structures	0.142	0.142	0.013	0.008	9.2 %	5.6 %	61.5 %
228002 Maintenance-Transport Equipment	0.404	0.404	0.130	0.010	32.1 %	2.5 %	7.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.108	0.108	0.022	0.005	20.4 %	4.6 %	22.7 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.008	0.006	26.7 %	20.0 %	75.0 %
282103 Scholarships and related costs	1.216	1.216	0.460	0.303	37.8 %	24.9 %	65.9 %
312121 Non-Residential Buildings - Acquisition	7.100	7.100	6.910	4.019	97.3 %	56.6 %	58.2 %
312139 Other Structures - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.640	0.640	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.332	0.332	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.200	1.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312237 Sports Equipment - Acquisition	0.115	0.115	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.082	0.082	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352899 Other Domestic Arrears Budgeting	0.023	0.023	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	52.815	52.920	17.866	11.563	33.8 %	21.9 %	64.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	2.000	2.000	0.246	0.036	12.30 %	1.80 %	14.63 %
Vote Function:01 Delivery of Tertiary Education Programme	0.000	19.805	4.793	3.367	0.00 %	0.00 %	70.2 %
Departments							
N/A							
Development Projects							
N/A							
Vote Function:02 General Administration and support services	2.000	2.000	0.246	0.036	12.30 %	1.80 %	14.6 %
Departments							
004 Office of the Academic Registrar	2.000	2.000	0.246	0.036	12.3 %	1.8 %	14.6 %
Development Projects							
N/A							
Programme:12 Human Capital Development	50.815	50.920	17.619	11.525	34.67 %	22.68 %	65.41 %
Vote Function:01 Delivery of Tertiary Education Programme	0.000	19.805	4.793	3.367	0.00 %	0.00 %	70.2 %
Departments							
001 Research and Innovation	1.450	1.450	0.307	0.081	21.2 %	5.6 %	26.4 %
002 School of Engineering and Technology	5.378	5.394	1.315	0.897	24.5 %	16.7 %	68.2 %
003 School of Health Sciences	12.123	12.212	2.984	2.313	24.6 %	19.1 %	77.5 %
004 School of Applied Sciences and Science Education	0.749	0.749	0.187	0.076	25.0 %	10.1 %	40.6 %
Development Projects							
N/A							
Vote Function:02 General Administration and support services	2.000	2.000	0.246	0.036	12.30 %	1.80 %	14.6 %
Departments							
001 Central Administration	9.142	9.142	2.553	1.847	27.9 %	20.2 %	72.3 %
002 Estates and works	1.810	1.810	0.462	0.332	25.5 %	18.3 %	71.9 %
003 University Library Services	0.653	0.653	0.128	0.114	19.6 %	17.4 %	89.1 %
004 Office of the Academic Registrar	2.063	2.063	0.568	0.374	27.5 %	18.1 %	65.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	50.815	50.920	17.619	11.525	34.67 %	22.68 %	65.41 %
005 Office of The Dean of Students	2.385	2.385	0.752	0.543	31.5 %	22.8 %	72.2 %
006 Information and Communication Technology	0.855	0.855	0.202	0.186	23.6 %	21.7 %	92.1 %
007 Vice Chancellor Office	1.135	1.135	0.277	0.229	24.4 %	20.2 %	82.7 %
008 Office of The University Bursar	1.151	1.151	0.459	0.320	39.9 %	27.8 %	69.7 %
009 Planning	0.694	0.694	0.156	0.101	22.5 %	14.6 %	64.7 %
010 Quality Assurance	0.239	0.239	0.059	0.019	24.7 %	7.9 %	32.2 %
<i>Development Projects</i>							
1917 Soroti University Infrastructure Development Project II	7.800	7.800	7.210	4.093	92.4 %	52.5 %	56.8 %
1932 Institutional Development for Soroti University	3.188	3.188	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	52.815	52.920	17.865	11.561	33.8 %	21.9 %	64.7 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 308 Soroti University

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:08 Sustainable Energy Development

Vote Function:02 General Administration and support services

Departments

Department:004 Office of the Academic Registrar

Key Service Area:320001 Academic Affairs

PIAP Output: 08421203 Energy Research and Innovation Centers established

Programme Intervention: 084212 Strengthen the energy research and innovation eco system

CNST coordination office operational, Masters, PGDs, Bachelors and Specialised courses developed	CNST (Centre for Nuclear Science and Technology)coordination office operationalised.	Most activities remain pending, awaiting the completion of ongoing bench marking exercises that will provide essential input.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	400.000
221009 Welfare and Entertainment	4,956.000
223001 Property Management Expenses	2,030.000
227001 Travel inland	28,253.750
Total For Budget Output	35,639.750
Wage Recurrent	0.000
Non Wage Recurrent	35,639.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	35,639.750
Wage Recurrent	0.000
Non Wage Recurrent	35,639.750
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

N/A

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education Programme		
<i>Departments</i>		
Department:001 Research and Innovation		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		

1 capacity building session on research conducted, 1 MoU collaborative partnership developed, 2 proposals for research grants developed, research and ethics committee established	3 New Guide lines for Graduate Programs developed, 2 MoUs on Collaborative Partnerships Developed (Africa Link and Karatunga), 3 Proposals for research Grants Developed. (2 EU-Horizon (Engineering and Natural Sciences, and SUN/China collaboration in Herbal Medicine) Research & Ethics Committee Established.	Capacity Building sessions to be done in Q2.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		18,965.274
211102 Contract Staff Salaries		46,020.000
212101 Social Security Contributions		3,120.000
221007 Books, Periodicals & Newspapers		250.000
221009 Welfare and Entertainment		1,250.000
222001 Information and Communication Technology Services.		600.000
227001 Travel inland		4,220.000
227004 Fuel, Lubricants and Oils		6,250.000
	Total For Budget Output	80,675.274
	Wage Recurrent	64,985.274
	Non Wage Recurrent	15,690.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	80,675.274
	Wage Recurrent	64,985.274
	Non Wage Recurrent	15,690.000
	Arrears	0.000

VOTE: 308 Soroti University

Quarter 1

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

Department:002 School of Engineering and Technology

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 Memorandum of Understanding established	2 Industrial study outreach activities conducted (with MTN Uganda, UIRI), collaborations with UCC and UIPE carried out.	Draft Memorandum of Understanding with Vignan University in place but not yet signed.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 staff trained, teaching software procured		
240 students taught and examined, 3 research publications made, 1 curriculum developed		

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

2 staff trained, teaching software procured	14 staff trained (6 (4F, 2M) staff trained on Cyber Security, 6 (4M, 2F) Staff trained by Uganda Institution of Professional Engineers on powerline design, construction and maintenance, 2 male staff trained on site safety review for nuclear installations by Atomic Energy Council), teaching software procured (vensim for Research).	Additional 2 trainings were invitations from external agencies.
240 students taught and examined, 3 research publications made, 1 curriculum developed	165 (121M, 44F) students taught and assessed, 3 research publications developed ("An assessment of health care waste segregation in selected Hospitals in kampala District", "YOLOv8 for Real-Time Tuberculosis Detection from Low-Resolution Images Using Smartphone", "Leveraging Deep Learning for Efficient Bean Leaf Disease Classification in Uganda").	The difference in the students' number is because some students did not report and some students have completed the programme and they are due to graduate in November, 2025. Curriculum development to be completed in Q2.
240 students taught and examined, 3 research publications made, 1 curriculum developed		

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

Item	Spent
211101 General Staff Salaries	677,391.749
211102 Contract Staff Salaries	96,471.121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,130.000
212101 Social Security Contributions	54,064.018
221001 Advertising and Public Relations	1,500.000
221002 Workshops, Meetings and Seminars	2,460.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	10,625.000
221012 Small Office Equipment	1,250.000
224008 Educational Materials and Services	3,740.000
227001 Travel inland	20,250.000
227004 Fuel, Lubricants and Oils	8,750.000
Total For Budget Output	886,631.888
Wage Recurrent	773,862.870

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	112,769.018
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	896,631.888
	Wage Recurrent	773,862.870
	Non Wage Recurrent	122,769.018
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 School of Health Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

	1 teaching practice in Nursing Department in Lira, Palisa and Mbale districts, 1 community outreach (field visits) with in soroti city.	No activity was planned in the quarter however, students in Nursing Department were deployed for teaching practice.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	31,143.345
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	51,143.345
Wage Recurrent	0.000
Non Wage Recurrent	51,143.345
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

700 students taught and examined, Medical supplies procured, teaching materials procured, 5 Research papers published.	588 (382M, 206F) students taught and assessed, medical supplies, teaching materials procured for the Department of Nursing, microbiology and Katakwi teaching hospital, 2 Research papers published (“Factors Associated with Cervical Cancer Screening Uptake Among Women Attending Outpatient Department in a Rural District Hospital in Uganda”. A Cross-Sectional Study. International Journal of women’s health Published on August 2025, “Symptoms attributions by cervical cancer patients attending specialized care at the UCI”: a cross-sectional study. Sept 2025).	The difference in student numbers taught is because fewer students applied than anticipated and out of the number admitted, some did not report. More research papers still under review.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,835,984.651
211102 Contract Staff Salaries	185,903.760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,355.000
212101 Social Security Contributions	139,771.560
221009 Welfare and Entertainment	10,332.500
224008 Educational Materials and Services	31,755.655
227001 Travel inland	7,445.000
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	2,262,048.126
Wage Recurrent	2,021,888.411
Non Wage Recurrent	240,159.715
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,313,191.471
Wage Recurrent	2,021,888.411
Non Wage Recurrent	291,303.060
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:004 School of Applied Sciences and Science Education		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
60 students taught and examined, 6 lecturers trained on setting and moderation of Examinations, educational material procured.	38 (19M, 19F) undergraduate students taught and assessed and for HEAC 158 (48M, 110F) students taught and assessed, procurement of educational materials initiated.	The difference in student numbers taught is because fewer students applied than anticipated. Training on setting and moderation of examinations will be done in Q.3 or Q.4.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		62,401.273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,900.000
212101 Social Security Contributions		2,716.788
221009 Welfare and Entertainment		480.000
222001 Information and Communication Technology Services.		300.000
223001 Property Management Expenses		550.000
227001 Travel inland		570.000
227004 Fuel, Lubricants and Oils		2,250.000
	Total For Budget Output	76,168.061
	Wage Recurrent	62,401.273
	Non Wage Recurrent	13,766.788
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	76,168.061
	Wage Recurrent	62,401.273
	Non Wage Recurrent	13,766.788
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function:02 General Administration and support services

Departments

Department:001 Central Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Quarter 4 Internal Audit report submitted to OIAG & OAG, Validation report on issues raised by OIAG and OAG submitted, Domestic arrears verification report prepared, Responses to the Management letter provided, staff welfare provided.

Quarter 4 Internal Audit report submitted to OIAG & OAG, Domestic arrears verification report prepared and submitted, Responses to the Management letter provided, clinical placements verified, 2 staff attended the 30th ICPAU annual seminar, staff welfare provided.

Achieved as planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221003 Staff Training	5,500.000
221009 Welfare and Entertainment	1,000.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	23,210.000
227004 Fuel, Lubricants and Oils	4,422.424
Total For Budget Output	34,632.424
Wage Recurrent	0.000
Non Wage Recurrent	34,632.424
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

52 new staff recruited, 344 staff paid salaries, 3 updated Monthly staff payrolls, 292 completed staff appraisal files filled, 2 meetings of rewards and sanctions Committee held, 2 workshops and seminars conducted	35 (14F, 21M) new staff recruited, 285 (86F, 199M) staff paid salaries for 3 months, 3 monthly staff payrolls updated, 204 staff completed the staff appraisal.	Inadequate wage to recruit all the 52 staff and failure to get suitable applicants in some positions like Professors. The difference on staff paid is because the newly recruited staff have not been populated on the payroll, 1 staff resigned. The performance appraisal exercise to be concluded in Q2. There was no business to necessitate a meeting for rewards and sanctions committee. Due to the tight schedule of the recruitment exercise in the department, workshops and seminars will be held in Q2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	78,440.000
221003 Staff Training	2,000.000
221004 Recruitment Expenses	78,695.000
221009 Welfare and Entertainment	9,938.000
221016 Systems Recurrent costs	5,900.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	3,580.000
227004 Fuel, Lubricants and Oils	6,250.000
273102 Incapacity, death benefits and funeral expenses	6,000.000
Total For Budget Output	191,303.000

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	191,303.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 Procurement Plan , 3 monthly procurement reports submitted to PPDA, 5 Contracts Committee meetings organized, 12 Evaluation Committee reports produced, Bid documents prepared, 2 tender Advertisement published.	Procurement and disposal plan prepared and submitted to PPDA, 3 Monthly procurement reports submitted to PPDA, 5 contracts committee meetings held for approval of different submissions attended by 4 males and 3 females, 15 evaluation committee reports produced for different procurements, 1 tender Advert submitted and published in the newspapers.	There was over performance on evaluation committee report because there were more submissions from the user departments than anticipated. The second advert will be in fourth quarter.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,965.000
221003 Staff Training	1,250.000
221009 Welfare and Entertainment	740.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	4,260.000
Total For Budget Output	10,715.000
Wage Recurrent	0.000
Non Wage Recurrent	10,715.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
22 hard copy documents delivered, 95 correspondences and file movements managed, Library documents well organized and shelved	31 hard copy documents delivered, 98 correspondences and file movements managed, Registry documents well organized, shelved and filed.	Ongoing projects at the University increased the number of activities hence increasing the number of documents delivered by 9 and correspondences by 3.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
221009 Welfare and Entertainment	490.000
222002 Postage and Courier	75.000
227001 Travel inland	1,555.000
Total For Budget Output	2,120.000
Wage Recurrent	0.000
Non Wage Recurrent	2,120.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 Council meetings held, 6 Council Committee meetings held, Retainer fee paid to Chancellor, Chairperson & Vice Chairperson council, chairperson committees and chairperson tribunal, Tribunal meetings held, 1 Project monitoring report prepared	2 Council Meetings held to consider business from 7 committees of Council (Appointments Board, Finance, Planning and Development, Audit and Risk, Estates and Works, Quality Assurance, Senate, and Staff tribunal) attended by 29 (25M,5F)members and a meeting to inaugurate the Third University Council attended by 29 members (23M, 6F), Retainer fee for three months paid to Chancellor, Chairperson & Vice Chairperson Council, chairperson committees and chairperson tribunal, 1 project monitoring report prepared and submitted to relevant offices.	There was inauguration of the third Council meeting hence 1 additional Council meeting.
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VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		39,426.000
221005 Official Ceremonies and State Functions		248,296.980
221009 Welfare and Entertainment		1,892.720
227001 Travel inland		63,591.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	356,206.700
	Wage Recurrent	0.000
	Non Wage Recurrent	356,206.700
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12911401 crosscutting issues mainstreamed****Programme Intervention: 129114 Integrate crosscutting issues in the programme**

HIV/AIDS Policy implemented, 125 Students and staff sensitized on HIV prevention, Treatment and support to HIV/AIDS clients, 25 Voluntary Counseling and Testing provided	350 students sensitized on HIV prevention, Treatment and support to HIV/ AIDS clients, 2 client referred for HIV services, 394 Students and staff counseled and tested voluntarily.	Acceptance is improving following sensitization we now record self-requests hence the high number of those tested.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222001 Information and Communication Technology Services.		500.000
	Total For Budget Output	3,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,750.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Board of survey report prepared, Mandatory Audit Entry meeting held, University premises maintained to comply with environment and climate change policies, HIV/AIDs mainstreamed, University stores maintained	Board of Survey Report for FY 2024/2025 prepared and submitted to MoFPED, 7 University premises maintained in compliance with environment and climate change policies, HIV/AIDS mainstreamed through sensitization and voluntary counseling and testing, University stores maintained.	Audit entry meeting was held in Q4 of FY 2024/2025.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	702,412.895
211102 Contract Staff Salaries	51,681.926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,050.480
212101 Social Security Contributions	46,984.694
221003 Staff Training	7,640.500
221009 Welfare and Entertainment	4,913.100
221011 Printing, Stationery, Photocopying and Binding	80,566.000
221020 Litigation and related expenses	35,765.000
222001 Information and Communication Technology Services.	2,000.000
223003 Rent-Produced Assets-to private entities	100,000.000
223004 Guard and Security services	24,227.000
223005 Electricity	32,500.000
227001 Travel inland	17,190.000
227004 Fuel, Lubricants and Oils	11,250.000
Total For Budget Output	1,204,181.595
Wage Recurrent	754,094.821
Non Wage Recurrent	450,086.774
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

2000 existing seedlings maintained through application of manure etc. environmental Education for Students and staff undertaken, proper waste management practices adopted (including a functional incinerator)	Proper waste management practices adopted (the incinerator is fully functional).	The funds released in Quarter 1 were inadequate for application of manure and Environmental Education for Students and staff, to be done in Q2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

1 weather station maintained, waste safe management practices adopted including use of the incinerator, Solid liquid waste system (septic tanks) maintained	1 weather station maintained monthly, safe waste management practices adopted including the use of the incinerator to dispose of waste from the Laboratories, Solid liquid waste system (septic tanks) maintained.	Achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area:320010 E-Learning, and innovation services

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
200 students trained in e-learning, 2 courses onlinized, 2 virtual support sessions organized, 1 ODeL committee meetings held, 4 instructional videos developed	406 (219M; 187F) students trained on e-Learning, 18 courses developed and administered online, 5 virtual support sessions organized, 4 instructional videos developed.	There was an increase in student numbers from the HEAC and BENG programmes. The figure also reflects all the students now enrolled in their respective courses in the LMS. All the ODeL courses were developed and now administered on line. There were 3 additional requests to support virtual activities. The function of the ODeL Committee was moved to another committee of Council and the replacement activity is a workshop to review the current ODeL policy and develop a revised policy along with an implementation plan.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221003 Staff Training	2,330.000	
221009 Welfare and Entertainment	240.000	
222001 Information and Communication Technology Services.	100.000	
227001 Travel inland	620.000	
Total For Budget Output		3,290.000
Wage Recurrent	0.000	
Non Wage Recurrent	3,290.000	
Arrears	0.000	
<i>AIA</i>	0.000	

Key Service Area:320108 Medical Services

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

"3 Health education sessions conducted, 1,500 condoms dispensed, 125 HCTs conducted, 5 Students with physical disabilities identified. "	3 health education sessions conducted for Students and staff, 1000 condoms distributed, 394 tests conducted, 5 HCWs trained on HIV prevention, 2 students with hearing disability identified.	Distribution of condoms limited by condom dispensers. Acceptance is improving following sensitization we now record self-requests. Among the new students who reported only 2 had a disability.
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PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

"250 patients treated, 800 consultations made, 1,000 Laboratory tests conducted, 45 referrals made, 125 clients vaccinated against HEPB. "	1,546 (801 F,745 M) clients diagnosed and treated including repeat visits, 1,095 laboratory tests conducted (556 F, 539 M), Medical bills for 45 students and 6 staff paid, 70 students referred for further management, 46 students vaccinated against Hepatitis B.	We did not anticipate HEAC students in the planning phase and Beneficiaries of the employees get services from the clinic hence increased clientele. This also includes repeat visits and reviews. Referral to private designated facility restricted to only critically ill patients, others to government facilities. Vaccination of new students planned for second quarter.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,926.000
212102 Medical expenses (Employees)	9,692.850
221009 Welfare and Entertainment	960.000
222001 Information and Communication Technology Services.	530.000

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		9,291.800
227001 Travel inland		1,825.000
227004 Fuel, Lubricants and Oils		6,250.000
	Total For Budget Output	31,475.650
	Wage Recurrent	0.000
	Non Wage Recurrent	31,475.650
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320111 Commercial Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

250 Goats herd maintained, 30 Cows herd maintained, Livestock Kraal and goat house constructed,SOP guidelines for commercial services developed,1 consultative trip held,	Goats have increased from 176 to 183 and they are maintained (treated, dewormed and sprayed), Cows have increased from 26 to 27 and they are maintained (Treated, dewormed and sprayed), Standard Operating Procedures guidelines for commercial services developed, 2 consultative trips held with NaCRRI and NaLIRI Of NARO.	The first quarter release of funds for the goat's house and kraal is inadequate for construction, waiting for more funds to be released in Q2. Two consultative visits were held because the Organisations were close to each other.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,768.124
221009 Welfare and Entertainment		360.000
224002 Veterinary supplies and services		1,000.000
224003 Agricultural Supplies and Services		142.500
227001 Travel inland		4,000.000
228001 Maintenance-Buildings and Structures		1,998.000
	Total For Budget Output	9,268.624
	Wage Recurrent	0.000

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,268.624
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,846,942.993
	Wage Recurrent	754,094.821
	Non Wage Recurrent	1,092,848.172
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Estates and works**Key Service Area:000002 Construction Management****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Supervision of anatomy block and main gate construction, Building designs and BOQs prepared, 5 Buildings, 17 Vehicles, 1 tractor, 1 motorcycle, 5 machines maintained, 7km of road maintained, Compound and trees maintained, University security maintained	Supervised the construction of anatomy block, Contract agreement for the construction of the gate house signed, reviewed designs for the main gate, 5 Buildings, 15 Vehicles, 1 tractor, 1 motorcycle, 5 machines maintained, 7km of tarmac roads maintained, Compound and trees maintained, University security maintained.	2 Double cabin pick-ups are scheduled to be disposed.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	241,811.901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,386.372
212101 Social Security Contributions	21,351.118
221009 Welfare and Entertainment	2,000.000
226001 Insurances	411.574
227001 Travel inland	6,058.800
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	5,764.000
228002 Maintenance-Transport Equipment	10,280.601
Total For Budget Output	332,064.366
Wage Recurrent	241,811.901
Non Wage Recurrent	90,252.465
Arrears	0.000

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	332,064.366
	Wage Recurrent	241,811.901
	Non Wage Recurrent	90,252.465
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 University Library Services

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

125 users trained, 2,500 users served, 180 copies of print newspapers procured, 10 user accounts for E-newspapers procured, 10 systems uploads done, 1 research paper published.	180 students trained (115 M, 65 F), 3,199 users served(2,189 M, 1,010 F), 552 copies of print Newspapers procured, 10 E-paper accounts renewed, 226 system uploads, (141 new patrons registered, 85 catalog entries), 2 research proposals developed and submitted to SUN-RIF, procurement of text books initiated (68 titles 243 books).	Increased enrollment resulted to increased library users. Newspaper usage survey report informed the need for more print copies. 2 Research proposals were written in place of a publication.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	98,157.812
212101 Social Security Contributions	8,138.709
221009 Welfare and Entertainment	1,500.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	770.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	113,566.521
Wage Recurrent	98,157.812
Non Wage Recurrent	15,408.709
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	113,566.521

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	98,157.812
	Non Wage Recurrent	15,408.709
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Office of the Academic Registrar**Key Service Area:320001 Academic Affairs****PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

359 students admitted, 1,000 students registered, 5 part time lecturers recruited, 1 staff trained, 3 curricula for new programmes developed, 1 set of examinations conducted and marked	651 new students admitted, 581 students registered, 1 part time lecturer recruited, 4 (3F, 1M) staff attended a training programme on Tuseme organized by African Women Educationalists, 2 Female staff attended FAWE mentorship programme, 4 curricula for new programmes developed (Master of Science in Clinical Phycology, Master of Obstetrics and Gynecology, Bachelor of Applied Mental Health and Bachelor of Applied Phycology), 2 sets of examinations conducted and marked.	Due to the late approval of the HEAC programme, more students were admitted than originally planned. Only 581 students were registered at the time of reporting however, the University policy permits late registration. Inadequate funds to pay 5 part time lecturers. 1 additional curricula developed as a result of teamwork and good leadership at the School.
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2 career guidance and outreaches undertaken, students in community placements monitored, students in teaching sites monitored, external examiners, external scouts and invigilators engaged.	2 career guidance and outreaches undertaken, students in community placements an in teaching sites monitored, 66 Invigilators engaged.	Achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	141,559.441
211102 Contract Staff Salaries	25,015.964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,549.800

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		10,842.529
221005 Official Ceremonies and State Functions		78,273.071
221009 Welfare and Entertainment		7,751.600
224008 Educational Materials and Services		31,117.300
227001 Travel inland		3,135.000
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	374,244.705
	Wage Recurrent	166,575.405
	Non Wage Recurrent	207,669.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	374,244.705
	Wage Recurrent	166,575.405
	Non Wage Recurrent	207,669.300
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Office of The Dean of Students		
Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
Students' Sports talents developed, Physical Fitness and entertainment sessions for staff and students provided, Sports Facilities and Equipment provided.	Students' Sports talents developed through sports tournaments (the Deans' cup played, 2 friendly games played, 1 University Team registered to play University Football league), Physical Fitness and entertainment sessions for staff and students provided, Sports Facilities and Equipment provided during the Quarter.	Procurement process for sports equipment initiated.

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

500 government sponsored students supported with Living-Out Allowance, 300 First Year Students Oriented, 38 Students offered psycho-social Support, 125 Students offered spiritual nourishment.	367 students paid living out allowance, 174 students attended the orientation, 21 students and 7 staff offered psycho-social Support, 850 students and staff offered spiritual nourishment and guidance.	Payments of living out allowance is handled continuously according to the Students' registration status, 133 students shall be paid in Q2. 230 new students reported later after orientation week.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	69,558.007
211102 Contract Staff Salaries	89,880.467
212101 Social Security Contributions	16,181.925
221008 Information and Communication Technology Supplies.	950.000
221009 Welfare and Entertainment	3,032.000
224008 Educational Materials and Services	52,295.350
227001 Travel inland	3,310.000
227004 Fuel, Lubricants and Oils	5,000.000
282103 Scholarships and related costs	302,948.484
Total For Budget Output	543,156.233
Wage Recurrent	159,438.474
Non Wage Recurrent	383,717.759
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	543,156.233
Wage Recurrent	159,438.474
Non Wage Recurrent	383,717.759
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Information and Communication Technology

Key Service Area:000019 ICT Services

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Assorted ICT Equipment procured, 2 internet services acquired, 13 ICT users trained, 1 outreach services undertaken, ICT Business Unit set up	Specifications for assorted ICT equipment generated, Procurement of Tablets and MiFi for council members done, internet services acquired (Internet bandwidth upgraded from 120Mbs to 200Mbs, Other internet services colocation, webhosting, backup services, Eduroam, Homelinks (03) maintained and paid for), internet connection specifications for Katakwi Study Centre and St. Peters C.O.U developed, site assessment done, 4 ICT staff attended training and ICT Summit in Kampala, ICT training conducted during ICT Week held 25-28 Aug 2025 (50 staff trained).	ICT Business unit and outreach to be done in Q2.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	83,913.283
212101 Social Security Contributions	7,150.700
221009 Welfare and Entertainment	840.000
222001 Information and Communication Technology Services.	79,738.626
227001 Travel inland	6,112.000
227004 Fuel, Lubricants and Oils	3,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,686.000
Total For Budget Output	185,690.609
Wage Recurrent	83,913.283
Non Wage Recurrent	101,777.326
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	185,690.609
Wage Recurrent	83,913.283
Non Wage Recurrent	101,777.326
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Vice Chancellor Office

Key Service Area:000014 Administrative and Support Services

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
6 Top Management meetings held, 2 ceremonies for other Universities attended, VCs forum attended, 2 consultative meetings attended, 1 National events attended, 2 staff trained, 1 camera procured for Public Relations	5 Top Management meetings held attended by 12 members (3F, 9M), Attended 3 consultative meetings (Meeting at NCHE on status of HEAC programme, Education and Sports cluster Meeting at NCHE, with Transaction Advisor for Students Accommodation under the PPP arrangement and preparatory meeting for world radio communication conference), 1 camera procured for Public Relations office.	Inauguration and induction of third University Council affected the planned Meetings of Top Management. The Principal Planner and Assistant Secretary were delegated to attend the National Budget Conference. No invitations from other Universities received in Quarter One, the training calendar was not finalized by Human Resource Department. Vice Chancellors' forum to be attended in Q2 and Q4.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	62,997.998	
211102 Contract Staff Salaries	110,180.000	
212101 Social Security Contributions	12,861.138	
221001 Advertising and Public Relations	15,158.500	
221009 Welfare and Entertainment	2,855.800	
222001 Information and Communication Technology Services.	600.000	
227001 Travel inland	7,572.000	
227004 Fuel, Lubricants and Oils	16,500.000	
	Total For Budget Output	228,725.436
	Wage Recurrent	173,177.998
	Non Wage Recurrent	55,547.438
	Arrears	0.000
	AIA	0.000
	Total For Department	228,725.436

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	173,177.998
	Non Wage Recurrent	55,547.438
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Office of The University Bursar**Key Service Area:000004 Finance and Accounting****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Final Accounts for FY 2024/25 prepared and submitted to MoFPED, 03 Months financial Reports Prepared, 03 months URA returns filed, Responses to audit queries provided, ICPAU annual seminar & CPDs attended, workshops & meetings attended.	Final Accounts for FY 2024/25 prepared and submitted to MoFPED, 3 Months (July – September, 2025) financial Reports Prepared, 3 months (July – September, 2025) 03 months URA returns filed, Responses to audit queries provided and submitted, 4 staff attended ICPAU annual seminar & CPDs, 4 workshops & meetings attended.	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	116,197.279
211102 Contract Staff Salaries	25,940.964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,180.000
212101 Social Security Contributions	4,989.575
221003 Staff Training	22,894.000
221009 Welfare and Entertainment	3,860.000
222001 Information and Communication Technology Services.	1,350.000
225101 Consultancy Services	104,186.346
227001 Travel inland	12,554.000
227004 Fuel, Lubricants and Oils	11,250.000
Total For Budget Output	320,402.164
Wage Recurrent	142,138.243
Non Wage Recurrent	178,263.921
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	320,402.164
Wage Recurrent	142,138.243

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	178,263.921
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 Planning**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 12090102 Support evidence based public investment in education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Quarter 4 FY 2024 - 2025 progress report prepared, Institutional Development project prepared, Strategic Plan prepared, 2 consultatve meetigs and 1 PPC meeting attended, 4 staff paid salaries	Quarter 4 progress report for FY 2024 - 2025 prepared and submitted to MoFPED and line Ministries, Institutional Development project prepared, Strategic Plan prepared and submitted to NPA, 4 consultative meetings attended and 1 PPC (Project Preparation Committee) meeting held, 3 staff paid salaries.	1 Staff resigned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	51,598.551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
212101 Social Security Contributions	1,624.112
221009 Welfare and Entertainment	300.000
222001 Information and Communication Technology Services.	1,200.000
225101 Consultancy Services	20,000.000
227001 Travel inland	13,640.000
227004 Fuel, Lubricants and Oils	9,500.000
Total For Budget Output	101,362.663
Wage Recurrent	51,598.551
Non Wage Recurrent	49,764.112
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	101,362.663
Wage Recurrent	51,598.551
Non Wage Recurrent	49,764.112
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:010 Quality Assurance

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Teaching and learning monitored, student evaluation of teaching conducted, quality audits conducted, ensure that systems, policies and guidelines are prepared according to the standard, report on teaching and learning & support services prepared	Teaching and learning monitored through Visits to the clinical sites and Meetings, carried out students' evaluation of Teaching and Learning for MBChB, BNS final year and 1st year Bachelor of Accounting, Finance and Computing, quality audits conducted at various study sites, systems, policies and guidelines prepared according to the NCHE standards, prepared a report on teaching, learning & support services.	No variation, achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	13,096.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900.000
221009 Welfare and Entertainment	400.000
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	1,620.000
227004 Fuel, Lubricants and Oils	2,750.000
Total For Budget Output	19,366.283
Wage Recurrent	13,096.283
Non Wage Recurrent	6,270.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	19,366.283
Wage Recurrent	13,096.283
Non Wage Recurrent	6,270.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1917 Soroti University Infrastructure Development Project II

Key Service Area:000017 Infrastructure Development and Management

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1917 Soroti University Infrastructure Development Project II

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Completion of Anatomy Block Phase II, construction of the main gate, project supervision, Monitoring and evaluation and developing engineering designs for new projects	Construction of Anatomy Block Phase II on-going currently at 85.75% Physical progress, Contract agreement for the construction of the main gate signed, 3 reports on project supervision, Monitoring and evaluation prepared, Developed Engineering designs for new projects (Extension of water, electricity, fencing and toilets for the Police barracks).	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	73,724.000
312121 Non-Residential Buildings - Acquisition	4,018,833.329
Total For Budget Output	4,092,557.329
GoU Development	4,092,557.329
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,092,557.329
GoU Development	4,092,557.329
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1932 Institutional Development for Soroti University

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

	Procurement of Equipment for sports and SET initiated.	No activity was planned however, procurement of sports equipment was initiated.
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VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1932 Institutional Development for Soroti University		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	11,560,385.746
	Wage Recurrent	4,807,140.599
	Non Wage Recurrent	2,660,687.818
	GoU Development	4,092,557.329
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 308 Soroti University

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:08 Sustainable Energy Development	
Vote Function:02 General Administration and support services	
<i>Departments</i>	
Department:004 Office of the Academic Registrar	
Key Service Area:320001 Academic Affairs	
PIAP Output: 08421203 Energy Research and Innovation Centers established	
Programme Intervention: 084212 Strengthen the energy research and innovation eco system	
CNST coordination office operational, CNST academic unit established, Masters, PGDs, Bachelors and Specialised courses developed, Research Agenda developed and Staff establishment structure developed	CNST (Centre for Nuclear Science and Technology)coordination office operationalised.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	400.000
221009 Welfare and Entertainment	4,956.000
223001 Property Management Expenses	2,030.000
227001 Travel inland	28,253.750
211101 General Staff Salaries	141,559.441
211102 Contract Staff Salaries	25,015.964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,549.800
212101 Social Security Contributions	10,842.529
221005 Official Ceremonies and State Functions	78,273.071
221009 Welfare and Entertainment	7,751.600
224008 Educational Materials and Services	31,117.300
227001 Travel inland	3,135.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	35,639.750
Wage Recurrent	0.000
Non Wage Recurrent	35,639.750
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	35,639.750
	Wage Recurrent	0.000
	Non Wage Recurrent	35,639.750
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:12 Human Capital Development**Vote Function:01 Delivery of Tertiary Education Programme***Departments***Department:001 Research and Innovation****Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2 New Graduate Programmes developed, 4 capacity building sessions on research conducted, 4 MoUs collaborative partnerships developed, 8 proposals for research grants developed, 5 year strategic plan developed, research and ethics committee established

3 New Guide lines for Graduate Programs developed, 2 MoUs on Collaborative Partnerships Developed (Africa Link and Karatunga), 3 Proposals for research Grants Developed. (2 EU-Horizon (Engineering and Natural Sciences, and SUN/China collaboration in Herbal Medicine) Research & Ethics Committee Established.

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

Item	Spent
211101 General Staff Salaries	18,965.274
211102 Contract Staff Salaries	46,020.000
212101 Social Security Contributions	3,120.000
221007 Books, Periodicals & Newspapers	250.000
221009 Welfare and Entertainment	1,250.000
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	4,220.000
227004 Fuel, Lubricants and Oils	6,250.000
Total For Budget Output	80,675.274
Wage Recurrent	64,985.274

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	15,690.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	80,675.274
	Wage Recurrent	64,985.274
	Non Wage Recurrent	15,690.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 School of Engineering and Technology**Key Service Area:320008 Community Outreach services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

2 Memorandum of Understandings established, 2 collaborations between Institutions established

NA

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

4 outreach activities conducted, 1 Industrial attachment conducted

4 Memorandum of Understandings established, 3 collaborations between Institutions established

2 Industrial study outreach activities conducted (with MTN Uganda, UIRI), collaborations with UCC and UIPE carried out.

2 Memorandum of Understandings established, 2 collaborations between Institutions established

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

Item	Spent
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
NA	NA
NA	NA
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
41 staff trained, subscription to 5 professional bodies, teaching software procured,	14 staff trained (6 (4F, 2M) staff trained on Cyber Security, 6 (4M, 2F) Staff trained by Uganda Institution of Professional Engineers on powerline design, construction and maintenance, 2 male staff trained on site safety review for nuclear installations by Atomic Energy Council), teaching software procured (vensim for Research).
240 students taught and examined, 10 research publications made, 3 curriculum developed, 1 curriculum reviewed,	165 (121M, 44F) students taught and assessed, 3 research publications developed (“An assessment of health care waste segregation in selected Hospitals in kampala District”, “YOLOv8 for Real-Time Tuberculosis Detection from Low-Resolution Images Using Smartphone”, "Leveraging Deep Learning for Efficient Bean Leaf Disease Classification in Uganda").
240 students taught and examined, 10 research publications made, 3 curriculum developed, 1 curriculum reviewed,	
240 students taught and examined, 10 research publications made, 3 curriculum developed, 1 curriculum reviewed,	
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	677,391.749
211102 Contract Staff Salaries	96,471.121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,130.000
212101 Social Security Contributions	54,064.018
221001 Advertising and Public Relations	1,500.000
221002 Workshops, Meetings and Seminars	2,460.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	10,625.000
221012 Small Office Equipment	1,250.000

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
224008 Educational Materials and Services			3,740.000
227001 Travel inland			20,250.000
227004 Fuel, Lubricants and Oils			8,750.000
	Total For Budget Output		886,631.888
	Wage Recurrent		773,862.870
	Non Wage Recurrent		112,769.018
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		896,631.888
	Wage Recurrent		773,862.870
	Non Wage Recurrent		122,769.018
	Arrears		0.000
	<i>AIA</i>		0.000
Department:003 School of Health Sciences			
Key Service Area:320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
12 Community outreach events and COBMERS carried out, 4 sets of Clinical placements undertaken		1 teaching practice in Nursing Department in Lira, Palisa and Mbale districts, 1 community outreach (field visits) with in soroti city.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
224008 Educational Materials and Services			31,143.345
227001 Travel inland			10,000.000
227004 Fuel, Lubricants and Oils			10,000.000
	Total For Budget Output		51,143.345
	Wage Recurrent		0.000
	Non Wage Recurrent		51,143.345
	Arrears		0.000
	<i>AIA</i>		0.000

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:320043 Teaching and Training	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
700 students taught and examined, Medical supplies procured, teaching materials procured, 6 programmes developed of which 3 started, 20 Research papers published.	588 (382M, 206F) students taught and assessed, medical supplies, teaching materials procured for the Department of Nursing, microbiology and Katakwi teaching hospital, 2 Research papers published (“Factors Associated with Cervical Cancer Screening Uptake Among Women Attending Outpatient Department in a Rural District Hospital in Uganda”. A Cross-Sectional Study. International Journal of women’s health Published on August 2025, “Symptoms attributions by cervical cancer patients attending specialized care at the UCI”: a cross-sectional study. Sept 2025).
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	1,835,984.651
211102 Contract Staff Salaries	185,903.760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,355.000
212101 Social Security Contributions	139,771.560
221009 Welfare and Entertainment	10,332.500
224008 Educational Materials and Services	31,755.655
227001 Travel inland	7,445.000
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	2,262,048.126
Wage Recurrent	2,021,888.411
Non Wage Recurrent	240,159.715
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,313,191.471
Wage Recurrent	2,021,888.411
Non Wage Recurrent	291,303.060
Arrears	0.000

VOTE: 308 Soroti University

Quarter 1

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

Department:004 School of Applied Sciences and Science Education

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

60 students taught and examined, 6 lecturers trained on setting and moderation of Examinations, 1 new program developed, educational material procured.

38 (19M, 19F) undergraduate students taught and assessed and for HEAC
158 (48M, 110F) students taught and assessed, procurement of educational materials initiated.

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	62,401.273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900.000
212101 Social Security Contributions	2,716.788
221009 Welfare and Entertainment	480.000
222001 Information and Communication Technology Services.	300.000
223001 Property Management Expenses	550.000
227001 Travel inland	570.000
227004 Fuel, Lubricants and Oils	2,250.000
Total For Budget Output	76,168.061
Wage Recurrent	62,401.273
Non Wage Recurrent	13,766.788
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	76,168.061
Wage Recurrent	62,401.273
Non Wage Recurrent	13,766.788
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 General Administration and support services

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Departments***Department:001 Central Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

4 Quarterly Internal Audit reports submitted to OIAG & OAG, Audit Annual work plan submitted to OIAG, Validation report on issues raised by OIAG and OAG submitted, Domestic arrears verification report prepared, Responses to the Management letter provided

Quarter 4 Internal Audit report submitted to OIAG & OAG, Domestic arrears verification report prepared and submitted, Responses to the Management letter provided, clinical placements verified, 2 staff attended the 30th ICPAU annual seminar, staff welfare provided.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	5,500.000
221009 Welfare and Entertainment	1,000.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	23,210.000
227004 Fuel, Lubricants and Oils	4,422.424
Total For Budget Output	34,632.424
Wage Recurrent	0.000
Non Wage Recurrent	34,632.424
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

52 new staff recruited, 344 staff paid salaries, 12 Monthly updated staff payrolls, 344 appraisal forms filed, 3 staff trained, 8 meetings of rewards & sanctions Committee held, 4 workshops & seminars conducted, 250 staff inducted, 2 conferences attended

35 (14F, 21M) new staff recruited, 285 (86F, 199M) staff paid salaries for 3 months, 3 monthly staff payrolls updated, 204 staff completed the staff appraisal.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	78,440.000
221003 Staff Training	2,000.000

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221004 Recruitment Expenses	78,695.000	
221009 Welfare and Entertainment	9,938.000	
221016 Systems Recurrent costs	5,900.000	
222001 Information and Communication Technology Services.	500.000	
227001 Travel inland	3,580.000	
227004 Fuel, Lubricants and Oils	6,250.000	
273102 Incapacity, death benefits and funeral expenses	6,000.000	
	Total For Budget Output	191,303.000
	Wage Recurrent	0.000
	Non Wage Recurrent	191,303.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Procurement Plan and 12 monthly procurement reports submitted to PPDA, 20 Contracts Committee meetings organized, 50 Evaluation Committee reports produced, Annual subscription paid to CIPS, Vote bid documents prepared, 5 tender Advertisement published.	Procurement and disposal plan prepared and submitted to PPDA, 3 Monthly procurement reports submitted to PPDA, 5 contracts committee meetings held for approval of different submissions attended by 4 males and 3 females, 15 evaluation committee reports produced for different procurements, 1 tender Advert submitted and published in the newspapers.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,965.000	
221003 Staff Training	1,250.000	
221009 Welfare and Entertainment	740.000	
222001 Information and Communication Technology Services.	500.000	
227001 Travel inland	4,260.000	
	Total For Budget Output	10,715.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,715.000

VOTE: 308 Soroti University

Quarter 1

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

Key Service Area:000008 Records Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

85 hard copy documents delivered 380 correspondences and file movements managed, Library documents well organized and shelved, Rental of the post office box number renewed	31 hard copy documents delivered, 98 correspondences and file movements managed, Registry documents well organized, shelved and filed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	490.000
222002 Postage and Courier	75.000
227001 Travel inland	1,555.000
Total For Budget Output	2,120.000
Wage Recurrent	0.000
Non Wage Recurrent	2,120.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

3 Council meetings held, 21 Council Committee meetings held, Retainer fee paid to Chancellor, Chairperson & Vice Chairperson council, chairperson committees and chairperson tribunal, Tribunal meetings held, 2 Project monitoring reports prepared	2 Council Meetings held to consider business from 7 committees of Council (Appointments Board, Finance, Planning and Development, Audit and Risk, Estates and Works, Quality Assurance, Senate, and Staff tribunal) attended by 29 (25M,5F)members and a meeting to inaugurate the Third University Council attended by 29 members (23M, 6F), Retainer fee for three months paid to Chancellor, Chairperson & Vice Chairperson Council, chairperson committees and chairperson tribunal, 1 project monitoring report prepared and submitted to relevant offices.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	39,426.000
221005 Official Ceremonies and State Functions	248,296.980

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221009 Welfare and Entertainment	1,892.720
227001 Travel inland	63,591.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	356,206.700
Wage Recurrent	0.000
Non Wage Recurrent	356,206.700
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12911401 crosscutting issues mainstreamed****Programme Intervention: 129114 Integrate crosscutting issues in the programme**

HIV/AIDS Policy implemented,
500 Students and staff sensitized on HIV prevention, Treatment and support to HIV/AIDS clients, 100 Voluntary Counseling and Testing provided

350 students sensitized on HIV prevention, Treatment and support to HIV/AIDS clients, 2 client referred for HIV services, 394 Students and staff counseled and tested voluntarily.

<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	500.000
Total For Budget Output	3,750.000
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Board of survey report prepared, Audit Entry and Exit meetings held, 2 court cases disposed, University premises maintained, University stores maintained, Katakwi land surveyed, policies developed.	Board of Survey Report for FY 2024/2025 prepared and submitted to MoFPED, 7 University premises maintained in compliance with environment and climate change policies, HIV/AIDS mainstreamed through sensitization and voluntary counseling and testing, University stores maintained.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	702,412.895
211102 Contract Staff Salaries	51,681.926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,050.480
212101 Social Security Contributions	46,984.694
221003 Staff Training	7,640.500
221009 Welfare and Entertainment	4,913.100
221011 Printing, Stationery, Photocopying and Binding	80,566.000
221020 Litigation and related expenses	35,765.000
222001 Information and Communication Technology Services.	2,000.000
223003 Rent-Produced Assets-to private entities	100,000.000
223004 Guard and Security services	24,227.000
223005 Electricity	32,500.000
227001 Travel inland	17,190.000
227004 Fuel, Lubricants and Oils	11,250.000
Total For Budget Output	1,204,181.595
Wage Recurrent	754,094.821
Non Wage Recurrent	450,086.774
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000089 Climate Change Mitigation	

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

5000 Tree seedlings planted, 2000 existing seedlings maintained through application of manure etc. environmental Education for Students and staff undertaken, proper waste management practices adopted (including a functional incinerator)

Proper waste management practices adopted (the incinerator is fully functional).

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

UShs Thousand

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

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

Alternative sources of energy (2 solar units) provided, 1 weather station maintained, waste safe management practices adopted including use of the incinerator, 2 rainwater harvesting tanks installed and solid liquid waste system (septic tanks) maintained

1 weather station maintained monthly, safe waste management practices adopted including the use of the incinerator to dispose of waste from the Laboratories, Solid liquid waste system (septic tanks) maintained.

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

UShs Thousand

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

Key Service Area:320010 E-Learning, and innovation services

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

200 students and 20 new academic staff trained in e-learning, 2 courses online, 2 virtual support sessions organized, 4 ODeL committee meetings held, QA and drone usage guidelines developed, Drone license and Insurance acquired, 16 instructional videos

406 (219M; 187F) students trained on e-Learning, 18 courses developed and administered online, 5 virtual support sessions organized, 4 instructional videos developed.

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

Item	Spent
221003 Staff Training	2,330.000
221009 Welfare and Entertainment	240.000
222001 Information and Communication Technology Services.	100.000
227001 Travel inland	620.000
Total For Budget Output	3,290.000
Wage Recurrent	0.000
Non Wage Recurrent	3,290.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320108 Medical Services**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

12 Health education sessions conducted, 6,000 condoms dispensed, 500 HCTs conducted,
5 Students with physical disabilities identified.

3 health education sessions conducted for Students and staff, 1000 condoms distributed, 394 tests conducted, 5 HCWs trained on HIV prevention, 2 students with hearing disability identified.

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

1000 patients treated, 3,200 consultations made, 4,000 Laboratory tests conducted,
180 referrals made, 500 clients vaccinated against HEPB.

1,546 (801 F,745 M) clients diagnosed and treated including repeat visits, 1,095 laboratory tests conducted (556 F, 539 M), Medical bills for 45 students and 6 staff paid, 70 students referred for further management, 46 students vaccinated against Hepatitis B.

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,926.000
212102 Medical expenses (Employees)	9,692.850
221009 Welfare and Entertainment	960.000
222001 Information and Communication Technology Services.	530.000
224001 Medical Supplies and Services	9,291.800
227001 Travel inland	1,825.000
227004 Fuel, Lubricants and Oils	6,250.000
Total For Budget Output	31,475.650
Wage Recurrent	0.000
Non Wage Recurrent	31,475.650
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320111 Commercial Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Goats herd increased to 250, Cows herd increased to 30, Livestock Kraal and goat house constructed, Holding Company registered, SOP guidelines for commercial services developed, 2 proposals developed, 6 consultative trips held.

Goats have increased from 176 to 183 and they are maintained (treated, dewormed and sprayed), Cows have increased from 26 to 27 and they are maintained (Treated, dewormed and sprayed), Standard Operating Procedures guidelines for commercial services developed, 2 consultative trips held with NaCRRRI and NaLIRI Of NARO.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,768.124
221009 Welfare and Entertainment	360.000
224002 Veterinary supplies and services	1,000.000
224003 Agricultural Supplies and Services	142.500
227001 Travel inland	4,000.000
228001 Maintenance-Buildings and Structures	1,998.000
Total For Budget Output	9,268.624
Wage Recurrent	0.000

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	9,268.624
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,846,942.993
	Wage Recurrent	754,094.821
	Non Wage Recurrent	1,092,848.172
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Estates and works

Key Service Area:000002 Construction Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Anatomy block construction works supervised and certified, Building designs and BOQs prepared, 5 Buildings, 17 Vehicles, 1 tractor, 1 motorcycle, 5 machines maintained, 7km of road maintained, Compound and trees maintained, University security maintained

Supervised the construction of anatomy block, Contract agreement for the construction of the gate house signed, reviewed designs for the main gate, 5 Buildings, 15 Vehicles, 1 tractor, 1 motorcycle, 5 machines maintained, 7km of tarmac roads maintained, Compound and trees maintained, University security maintained.

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	241,811.901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,386.372
212101 Social Security Contributions	21,351.118
221009 Welfare and Entertainment	2,000.000
226001 Insurances	411.574
227001 Travel inland	6,058.800
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	5,764.000
228002 Maintenance-Transport Equipment	10,280.601
Total For Budget Output	332,064.366
Wage Recurrent	241,811.901
Non Wage Recurrent	90,252.465
Arrears	0.000

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
Total For Department	332,064.366
Wage Recurrent	241,811.901
Non Wage Recurrent	90,252.465
Arrears	0.000
<i>AIA</i>	0.000

Department:003 University Library Services

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

20 print book titles and e-resources procured, 500 users trained, 50 books conserved, 10,000 users served, 720 copies of print newspapers procured, 10 user accounts for E-newspapers procured, 40 systems uploads done, 4 research papers published.

180 students trained (115 M, 65 F), 3,199 users served(2,189 M, 1,010 F), 552 copies of print Newspapers procured, 10 E-paper accounts renewed, 226 system uploads, (141 new patrons registered, 85 catalog entries), 2 research proposals developed and submitted to SUN-RIF, procurement of text books initiated (68 titles 243 books).

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	98,157.812
212101 Social Security Contributions	8,138.709
221009 Welfare and Entertainment	1,500.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	770.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	113,566.521
Wage Recurrent	98,157.812
Non Wage Recurrent	15,408.709
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	113,566.521
Wage Recurrent	98,157.812
Non Wage Recurrent	15,408.709

VOTE: 308 Soroti University

Quarter 1

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

Department:004 Office of the Academic Registrar

Key Service Area:320001 Academic Affairs

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

359 students admitted, 1,000 students registered, 5 part time lecturers recruited, 4 staff trained, 3 Programs reviewed, 5 curricula for new programmes developed, 1 graduation ceremony held, 3 sets of examinations conducted and marked.

651 new students admitted, 581 students registered, 1 part time lecturer recruited, 4 (3F, 1M) staff attended a training programme on Tuseme organized by African Women Educationalists, 2 Female staff attended FAWE mentorship programme, 4 curricula for new programmes developed (Master of Science in Clinical Psychology, Master of Obstetrics and Gynecology, Bachelor of Applied Mental Health and Bachelor of Applied Psychology), 2 sets of examinations conducted and marked.

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

3 career guidance and outreaches undertaken, students in community placements monitored, students in teaching sites monitored, exhibitions held, external examiners, external scouts and invigilators engaged.

2 career guidance and outreaches undertaken, students in community placements an in teaching sites monitored, 66 Invigilators engaged.

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

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	400.000
221009 Welfare and Entertainment	4,956.000
223001 Property Management Expenses	2,030.000
227001 Travel inland	28,253.750
211101 General Staff Salaries	141,559.441
211102 Contract Staff Salaries	25,015.964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,549.800
212101 Social Security Contributions	10,842.529
221005 Official Ceremonies and State Functions	78,273.071
221009 Welfare and Entertainment	7,751.600
224008 Educational Materials and Services	31,117.300
227001 Travel inland	3,135.000
227004 Fuel, Lubricants and Oils	8,000.000

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	374,244.705
	Wage Recurrent	166,575.405
	Non Wage Recurrent	207,669.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	374,244.705
	Wage Recurrent	166,575.405
	Non Wage Recurrent	207,669.300
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Office of The Dean of Students

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

<p>Students' Sports talents developed, Physical Fitness and entertainment sessions for staff and students provided, 5 Teams participate in the Inter-University Games and Sports, Sports Facilities and Equipment provided, 2 Policies & Guidelines developed.</p>	<p>Students' Sports talents developed through sports tournaments (the Deans' cup played, 2 friendly games played, 1 University Team registered to play University Football league), Physical Fitness and entertainment sessions for staff and students provided, Sports Facilities and Equipment provided during the Quarter.</p>
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

<p>500 government sponsored students supported with Living-Out Allowance, 300 First Year Students Oriented, 35 Guild Leadership installed and trained, 2 Staff trained, 150 Students offered psycho-social Support, 500 Students offered spiritual nourishment.</p>	<p>367 students paid living out allowance, 174 students attended the orientation, 21 students and 7 staff offered psycho-social Support, 850 students and staff offered spiritual nourishment and guidance.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	69,558.007
211102 Contract Staff Salaries	89,880.467
212101 Social Security Contributions	16,181.925
221008 Information and Communication Technology Supplies.	950.000

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	3,032.000
224008 Educational Materials and Services	52,295.350
227001 Travel inland	3,310.000
227004 Fuel, Lubricants and Oils	5,000.000
282103 Scholarships and related costs	302,948.484
Total For Budget Output	543,156.233
Wage Recurrent	159,438.474
Non Wage Recurrent	383,717.759
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	543,156.233
Wage Recurrent	159,438.474
Non Wage Recurrent	383,717.759
Arrears	0.000
<i>AIA</i>	0.000
Department:006 Information and Communication Technology	
Key Service Area:000019 ICT Services	
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
1 Firewall installed, Assorted ICT Equipment procured, 3 Software licenses and information systems installed, 2 internet services acquired, 5 staff subscribed to ICTAU & UIPE, 50 ICT users trained, 2 outreach services undertaken, ICT Business Unit set up	Specifications for assorted ICT equipment generated, Procurement of Tablets and MiFi for council members done, internet services acquired (Internet bandwidth upgraded from 120Mbs to 200Mbs, Other internet services colocation, webhosting, backup services, Eduroam, Homelinks (03) maintained and paid for), internet connection specifications for Katakwi Study Centre and St. Peters C.O.U developed, site assessment done, 4 ICT staff attended training and ICT Summit in Kampala, ICT training conducted during ICT Week held 25-28 Aug 2025 (50 staff trained).

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		83,913.283
212101 Social Security Contributions		7,150.700
221009 Welfare and Entertainment		840.000
222001 Information and Communication Technology Services.		79,738.626
227001 Travel inland		6,112.000
227004 Fuel, Lubricants and Oils		3,250.000
228003 Maintenance-Machinery & Equipment Other than Transport		4,686.000
	Total For Budget Output	185,690.609
	Wage Recurrent	83,913.283
	Non Wage Recurrent	101,777.326
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	185,690.609
	Wage Recurrent	83,913.283
	Non Wage Recurrent	101,777.326
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Vice Chancellor Office		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
24 Top Management meetings held, 8 ceremonies for other Universities attended, VCs forum attended, 8 consultative meetings attended, Subscription to VCs Forum and RUFORUM, 4 National events attended, 2 staff trained, 1 camera procured for Public Relations	5 Top Management meetings held attended by 12 members (3F, 9M), Attended 3 consultative meetings (Meeting at NCHE on status of HEAC programme, Education and Sports cluster Meeting at NCHE, with Transaction Advisor for Students Accommodation under the PPP arrangement and preparatory meeting for world radio communication conference), 1 camera procured for Public Relations office.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		62,997.998

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		110,180.000
212101 Social Security Contributions		12,861.138
221001 Advertising and Public Relations		15,158.500
221009 Welfare and Entertainment		2,855.800
222001 Information and Communication Technology Services.		600.000
227001 Travel inland		7,572.000
227004 Fuel, Lubricants and Oils		16,500.000
	Total For Budget Output	228,725.436
	Wage Recurrent	173,177.998
	Non Wage Recurrent	55,547.438
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	228,725.436
	Wage Recurrent	173,177.998
	Non Wage Recurrent	55,547.438
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 Office of The University Bursar		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Final Accounts for FY 2024/25 prepared, Financial statements for 6 and 9 months for FY 2025/26 produced, 12 months financial Reports prepared, Finance Manual reviewed, 12 months URA returns filed, Audit queries responded to, ICPAU Annual Seminar & CPDs.	Final Accounts for FY 2024/25 prepared and submitted to MoFPED, 3 Months (July – September, 2025) financial Reports Prepared, 3 months (July – September, 2025) 03 months URA returns filed, Responses to audit queries provided and submitted, 4 staff attended ICPAU annual seminar & CPDs, 4 workshops & meetings attended.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		116,197.279
211102 Contract Staff Salaries		25,940.964

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,180.000
212101 Social Security Contributions	4,989.575
221003 Staff Training	22,894.000
221009 Welfare and Entertainment	3,860.000
222001 Information and Communication Technology Services.	1,350.000
225101 Consultancy Services	104,186.346
227001 Travel inland	12,554.000
227004 Fuel, Lubricants and Oils	11,250.000

Total For Budget Output	320,402.164
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Wage Recurrent	142,138.243
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Non Wage Recurrent	178,263.921
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Arrears	0.000
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<i>AIA</i>	0.000
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Total For Department	320,402.164
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Wage Recurrent	142,138.243
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Non Wage Recurrent	178,263.921
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Arrears	0.000
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<i>AIA</i>	0.000
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Department:009 Planning**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 12090102 Support evidence based public investment in education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

4 Quarterly progress Reports prepared, Retooling project prepared, BFP, MPS, Draft Budget Estimates, Approved Budget Estimates FY 2026/27 prepared, Strategic Plan prepared, 8 consultative meetings and 4 PPC meetings attended, 4 staff paid salaries.

Quarter 4 progress report for FY 2024 - 2025 prepared and submitted to MoFPED and line Ministries, Institutional Development project prepared, Strategic Plan prepared and submitted to NPA, 4 consultative meetings attended and 1 PPC (Project Preparation Committee) meeting held, 3 staff paid salaries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
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211101 General Staff Salaries	51,598.551
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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
212101 Social Security Contributions	1,624.112
221009 Welfare and Entertainment	300.000
222001 Information and Communication Technology Services.	1,200.000
225101 Consultancy Services	20,000.000
227001 Travel inland	13,640.000
227004 Fuel, Lubricants and Oils	9,500.000
Total For Budget Output	101,362.663
Wage Recurrent	51,598.551
Non Wage Recurrent	49,764.112
Arrears	0.000
AIA	0.000
Total For Department	101,362.663
Wage Recurrent	51,598.551
Non Wage Recurrent	49,764.112
Arrears	0.000
AIA	0.000
Department:010 Quality Assurance	
Key Service Area:00014 Administrative and Support Services	
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Teaching and learning monitored, student evaluation of teaching conducted, quality audits conducted, ensure that systems, policies and guidelines are prepared according to the standard, report on teaching and learning & support services prepared	Teaching and learning monitored through Visits to the clinical sites and Meetings, carried out students' evaluation of Teaching and Learning for MBChB, BNS final year and 1st year Bachelor of Accounting, Finance and Computing, quality audits conducted at various study sites, systems, policies and guidelines prepared according to the NCHE standards, prepared a report on teaching, learning & support services.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	13,096.283

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		900.000
221009 Welfare and Entertainment		400.000
222001 Information and Communication Technology Services.		600.000
227001 Travel inland		1,620.000
227004 Fuel, Lubricants and Oils		2,750.000
	Total For Budget Output	19,366.283
	Wage Recurrent	13,096.283
	Non Wage Recurrent	6,270.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	19,366.283
	Wage Recurrent	13,096.283
	Non Wage Recurrent	6,270.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1917 Soroti University Infrastructure Development Project II		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Completion of Anatomy Block Phase II, construction of the main gate, 5 stance pit latrine and provision of utilities in the police barracks, graduation ground, project supervision, Monitoring and evaluation and engineering designs for new projects	Construction of Anatomy Block Phase II on-going currently at 85.75% Physical progress, Contract agreement for the construction of the main gate signed, 3 reports on project supervision, Monitoring and evaluation prepared, Developed Engineering designs for new projects (Extension of water, electricity, fencing and toilets for the Police barracks).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		73,724.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1917 Soroti University Infrastructure Development Project II		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		4,018,833.329
	Total For Budget Output	4,092,557.329
	GoU Development	4,092,557.329
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,092,557.329
	GoU Development	4,092,557.329
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1932 Institutional Development for Soroti University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Furniture, ICT, Lab and Sports Equipment, security and artisan tools procured, block for clinical training Renovated and container village and Dinning air conditioned, 2 Vehicles procured and land surveyed and Mark-stones on katakwi land	Procurement of Equipment for sports and SET initiated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000
	GRAND TOTAL 11,560,385.746
	Wage Recurrent 4,807,140.599
	Non Wage Recurrent 2,660,687.818
	GoU Development 4,092,557.329
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

VOTE: 308 Soroti University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:08 Sustainable Energy Development		
Vote Function:02 General Administration and support services		
<i>Departments</i>		
Department:004 Office of the Academic Registrar		
Key Service Area:320001 Academic Affairs		
PIAP Output: 08421203 Energy Research and Innovation Centers established		
Programme Intervention: 084212 Strengthen the energy research and innovation eco system		
CNST coordination office operational, CNST academic unit established, Masters, PGDs, Bachelors and Specialised courses developed, Research Agenda developed and Staff establishment structure developed	CNST coordination office operational, Masters, PGDs, Bachelors and Specialised courses developed	Masters, PGDs, Bachelors and Specialised courses developed, workshops for sensitization and development of curricula developed, texts and e-copies of nuclear science books and periodicals procured, materials for training in curricula development procured.
<i>Development Projects</i>		
N/A		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education Programme		
<i>Departments</i>		
Department:001 Research and Innovation		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 New Graduate Programmes developed, 4 capacity building sessions on research conducted, 4 MoUs collaborative partnerships developed, 8 proposals for research grants developed, 5 year strategic plan developed, research and ethics committee established	1 capacity building session on research conducted, 1 MoU collaborative partnership developed, 2 proposals for research grants developed,	2 capacity building sessions on research conducted, 1 MoU collaborative partnership developed, 3 proposals for research grants developed, 24 Research proposals awarded and funded under SUN-RIF.
Department:002 School of Engineering and Technology		

VOTE: 308 Soroti University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
2 Memorandum of Understandings established, 2 collaborations between Institutions established	1 collaboration between Institutions established	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 outreach activities conducted, 1 Industrial attachment conducted	2 outreach activities conducted	2 outreach activities conducted
4 Memorandum of Understandings established, 3 collaborations between Institutions established	1 collaboration between Institutions established	1 collaboration between Institutions established
2 Memorandum of Understandings established, 2 collaborations between Institutions established	1 collaboration between Institutions established	
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	NA	2 staff trained, teaching software procured
NA	NA	240 students taught and examined, 3 research publications made, 1 curriculum developed
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
41 staff trained, subscription to 5 professional bodies, teaching software procured,	2 staff trained, teaching software procured	2 staff trained, teaching software procured
240 students taught and examined, 10 research publications made, 3 curriculum developed, 1 curriculum reviewed,	240 students taught and examined, 3 research publications made, 1 curriculum developed	165 students taught and assessed, 3 research publications made, 1 curriculum developed.
240 students taught and examined, 10 research publications made, 3 curriculum developed, 1 curriculum reviewed,	240 students taught and examined, 3 research publications made, 1 curriculum developed	
240 students taught and examined, 10 research publications made, 3 curriculum developed, 1 curriculum reviewed,	240 students taught and examined, 3 research publications made, 1 curriculum developed	
NA	NA	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
NA	NA	240 students taught and examined, 3 research publications made, 1 curriculum developed
Department:003 School of Health Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
12 Community outreach events and COBMERS carried out, 4 sets of Clinical placements undertaken	6 Community outreach events and COBMERS carried out, 2 sets of Clinical placements undertaken	6 Community outreach events and COBMERS carried out, 2 sets of Clinical placements undertaken
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
700 students taught and examined, Medical supplies procured, teaching materials procured, 6 programmes developed of which 3 started, 20 Research papers published.	700 students taught and examined, Medical supplies procured, teaching materials procured, 2 programmes developed, 20 Research papers published.	700 students taught and examined, Medical supplies procured, teaching materials procured, 2 programmes developed, 20 Research papers published.
NA	NA	
Department:004 School of Applied Sciences and Science Education		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
60 students taught and examined, 6 lecturers trained on setting and moderation of Examinations, 1 new program developed, educational material procured.	60 students taught and examined, educational material procured.	39 students for BAFC taught and assessed, 158 HEAC students taught and assessed, educational material procured, 6 lecturers trained on setting and moderation of Examinations.
<i>Development Projects</i>		
N/A		
Vote Function:02 General Administration and support services		
<i>Departments</i>		
Department:001 Central Administration		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
4 Quarterly Internal Audit reports submitted to OIAG & OAG, Audit Annual work plan submitted to OIAG, Validation report on issues raised by OIAG and OAG submitted, Domestic arrears verification report prepared, Responses to the Management letter provided	Quarter one Internal Audit report submitted to OIAG & OAG, ICPAU annual seminar attended, deliveries of supplies verified, audit exit meetings attended, staff welfare provided.	Quarter one Internal Audit report submitted to OIAG & OAG, ICPAU annual seminar attended, deliveries of supplies verified, audit exit meetings attended, staff welfare provided.
Key Service Area:000005 Human Resource Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
52 new staff recruited, 344 staff paid salaries, 12 Monthly updated staff payrolls, 344 appraisal forms filed, 3 staff trained, 8 meetings of rewards & sanctions Committee held, 4 workshops & seminars conducted, 250 staff inducted, 2 conferences attended	344 staff paid salaries, 3 updated Monthly staff payrolls, 3 staff trained, 2 meetings of the rewards and sanctions Committee held, 2 workshops and seminars conducted, 250 staff inducted, 1 conference attended	344 staff paid salaries, 3 updated Monthly staff payrolls, 3 staff trained, 2 meetings of the rewards and sanctions Committee held, 2 workshops and seminars conducted, 35 staff inducted, 1 conference attended
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Procurement Plan and 12 monthly procurement reports submitted to PPDA, 20 Contracts Committee meetings organized, 50 Evaluation Committee reports produced, Annual subscription paid to CIPS, Vote bid documents prepared, 5 tender Advertisement published.	3 monthly procurement reports submitted to PPDA, 5 Contracts Committee meetings organized, 12 Evaluation Committee reports produced, Bid documents prepared, 1 tender Advertisement published.	3 monthly procurement reports submitted to PPDA, 5 Contracts Committee meetings organized, 12 Evaluation Committee reports produced, Bid documents prepared, 1 tender Advertisement published.
Key Service Area:000008 Records Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
85 hard copy documents delivered 380 correspondences and file movements managed, Library documents well organized and shelved, Rental of the post office box number renewed	21 hard copy documents delivered, 95 correspondences and file movements managed, Library documents well organized and shelved	21 hard copy documents delivered, 95 correspondences and file movements managed, Library documents well organized and shelved.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
3 Council meetings held, 21 Council Committee meetings held, Retainer fee paid to Chancellor, Chairperson & Vice Chairperson council, chairperson committees and chairperson tribunal, Tribunal meetings held, 2 Project monitoring reports prepared	5 Council Committee meetings held, Retainer fee paid to Chancellor, Chairperson & Vice Chairperson council, chairperson committees and chairperson tribunal, Tribunal meetings held	5 Council Committee meetings held, Retainer fee paid to Chancellor, Chairperson & Vice Chairperson council, chairperson committees and chairperson tribunal, Tribunal meetings held
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
HIV/AIDS Policy implemented, 500 Students and staff sensitized on HIV prevention, Treatment and support to HIV/AIDS clients, 100 Voluntary Counseling and Testing provided	HIV/AIDS Policy implemented, 125 Students and staff sensitized on HIV prevention, Treatment and support to HIV/AIDS clients, 25 Voluntary Counseling and Testing provided	HIV/AIDS Policy implemented, 125 Students and staff sensitized on HIV prevention, Treatment and support to HIV/AIDS clients, 25 Voluntary Counseling and Testing provided
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Board of survey report prepared, Audit Entry and Exit meetings held, 2 court cases disposed, University premises maintained, University stores maintained, Katakwi land surveyed, policies developed.	Mandatory Audit Exit meeting held, 1 court case disposed, University premises maintained to comply with environment and climate change policies, HIV/AIDSs mainstreamed, University stores maintained.	Mandatory Audit Exit meeting held, 1 court case disposed, University premises maintained to comply with environment and climate change policies, HIV/AIDSs mainstreamed, University stores maintained.
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
5000 Tree seedlings planted, 2000 existing seedlings maintained through application of manure etc. environmental Education for Students and staff undertaken, proper waste management practices adopted (including a functional incinerator)	2000 existing seedlings maintained through application of manure etc. environmental Education for Students and staff undertaken, proper waste management practices adopted (including a functional incinerator)	2000 existing seedlings maintained through application of manure etc. environmental Education for Students and staff undertaken, proper waste management practices adopted (including a functional incinerator)

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
Alternative sources of energy (2 solar units) provided, 1 weather station maintained, waste safe management practices adopted including use of the incinerator, 2 rainwater harvesting tanks installed and solid liquid waste system (septic tanks) maintained	Alternative sources of energy (2 solar units) provided, 1 weather station maintained, waste safe management practices adopted including use of the incinerator, Solid liquid waste system (septic tanks) maintained	Alternative sources of energy (2 solar units) provided, 1 weather station maintained, waste safe management practices adopted including use of the incinerator, Solid liquid waste system (septic tanks) maintained
Key Service Area:320010 E-Learning, and innovation services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
200 students and 20 new academic staff trained in e-learning, 2 courses online, 2 virtual support sessions organized, 4 ODeL committee meetings held, QA and drone usage guidelines developed, Drone license and Insurance acquired, 16 instructional videos	1 ODeL committee meetings held, QA and drone usage guidelines developed, Drone license and Insurance acquired, 4 instructional videos developed	1 ODeL committee meetings held, QA and drone usage guidelines developed, Drone license and Insurance acquired, 4 instructional videos developed, workshop to review the current ODeL policy organised.
Key Service Area:320108 Medical Services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
12 Health education sessions conducted, 6,000 condoms dispensed, 500 HCTs conducted, 5 Students with physical disabilities identified.	3 Health education sessions conducted, 1,500 condoms dispensed, 125 HCTs conducted.	3 Health education sessions conducted, 1,500 condoms dispensed, 125 HCTs conducted.
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1000 patients treated, 3,200 consultations made, 4,000 Laboratory tests conducted, 180 referrals made, 500 clients vaccinated against HEPB.	"250 patients treated, 800 consultations made, 1,000 Laboratory tests conducted, 45 referrals made, 125 clients vaccinated against HEPB. "	1000 patients treated, 1000 consultations made, 1,000 Laboratory tests conducted, 45 referrals made, 125 clients vaccinated against HEPB.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320111 Commercial Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Goats herd increased to 250, Cows herd increased to 30, Livestock Kraal and goat house constructed, Holding Company registered, SOP guidelines for commercial services developed, 2 proposals developed, 6 consultative trips held.	250 Goats herd maintained, 30 Cows herd maintained, Holding Company registered, 1 proposal developed, 2 consultative trips held	186 Goats herd maintained, 30 Cows herd maintained, Holding Company registered, 1 proposal developed, 2 consultative trips held
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Department:002 Estates and works**Key Service Area:000002 Construction Management****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Anatomy block construction works supervised and certified, Building designs and BOQs prepared, 5 Buildings, 17 Vehicles, 1 tractor, 1 motorcycle, 5 machines maintained, 7km of road maintained, Compound and trees maintained, University security maintained	Supervision of the graduation ground construction, building designs and BOQs prepared, 5 Buildings, 17 Vehicles, 1 tractor, 1 motorcycle, 5 machines maintained, 7km of road maintained, Compound and trees maintained, University security maintained	Supervision of the graduation ground construction, building designs and BOQs prepared, 5 Buildings, 15 Vehicles, 1 tractor, 1 motorcycle, 5 machines maintained, 7km of road maintained, Compound and trees maintained, University security maintained
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Department:003 University Library Services**Key Service Area:000014 Administrative and Support Services****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

20 print book titles and e-resources procured, 500 users trained, 50 books conserved, 10,000 users served, 720 copies of print newspapers procured, 10 user accounts for E-newspapers procured, 40 systems uploads done, 4 research papers published.	20 print book titles and e-resources procured, 125 users trained, 2,500 users served, 180 copies of print newspapers procured, 10 systems uploads done, 1 research paper published.	20 print book titles and e-resources procured, 125 users trained, 2,500 users served, 180 copies of print newspapers procured, 10 systems uploads done, 1 research paper published.
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Department:004 Office of the Academic Registrar

VOTE: 308 Soroti University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320001 Academic Affairs		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
359 students admitted, 1,000 students registered, 5 part time lecturers recruited, 4 staff trained, 3 Programs reviewed, 5 curricula for new programmes developed, 1 graduation ceremony held, 3 sets of examinations conducted and marked.	5 part time lecturers recruited, 1 staff trained, 2 curricula for new programmes developed, 1 graduation ceremony held, 1 set of examinations conducted and marked	5 part time lecturers recruited, 1 staff trained, 2 curricula for new programmes developed, 1 graduation ceremony held, 1 set of examinations conducted and marked
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 career guidance and outreaches undertaken, students in community placements monitored, students in teaching sites monitored, exhibitions held, external examiners, external scouts and invigilators engaged.	Students in teaching sites monitored, external examiners, external scouts and invigilators engaged.	Students in teaching sites monitored, external examiners, external scouts and invigilators engaged.
Department:005 Office of The Dean of Students		
Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
Students' Sports talents developed, Physical Fitness and entertainment sessions for staff and students provided, 5 Teams participate in the Inter-University Games and Sports, Sports Facilities and Equipment provided, 2 Policies & Guidelines developed.	Students' Sports talents developed, Physical Fitness and entertainment sessions for staff and students provided, Sports Facilities and Equipment provided.	Students' Sports talents developed, Physical Fitness and entertainment sessions for staff and students provided, Sports Facilities and Equipment provided.
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
500 government sponsored students supported with Living-Out Allowance, 300 First Year Students Oriented, 35 Guild Leadership installed and trained, 2 Staff trained, 150 Students offered psycho-social Support, 500 Students offered spiritual nourishment.	500 government sponsored students supported with Living-Out Allowance, 2 Staff trained, 38 Students offered psycho-social Support, 125 Students offered spiritual nourishment.	450 government sponsored students supported with Living-Out Allowance, 2 Staff trained, 40 Students offered psycho-social Support, 850 Students and staff offered spiritual nourishment.

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Annual Plans	Quarter's Plan	Revised Plans
Department:006 Information and Communication Technology		
Key Service Area:000019 ICT Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Firewall installed, Assorted ICT Equipment procured, 3 Software licenses and information systems installed, 2 internet services acquired, 5 staff subscribed to ICTAU & UIPE, 50 ICT users trained, 2 outreach services undertaken, ICT Business Unit set up	1 Firewall installed, Assorted ICT Equipment procured, 1 Software license and information system installed, 13 ICT users trained	1 Firewall installed, Assorted ICT Equipment procured, 1 Software license and information system installed, 13 ICT users trained, 1 outreach service undertaken, ICT Business Unit set up.
Department:007 Vice Chancellor Office		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
24 Top Management meetings held, 8 ceremonies for other Universities attended, VCs forum attended, 8 consultative meetings attended, Subscription to VCs Forum and RUFORUM, 4 National events attended, 2 staff trained, 1 camera procured for Public Relations	6 Top Management meetings held, 2 ceremonies for other Universities attended, 2 consultative meetings attended, Subscription to VCs Forum, 1 National events attended, 2 staff trained	6 Top Management meetings held, 2 ceremonies for other Universities attended, 2 consultative meetings attended, Subscription to VCs Forum, VC's forum attended, 1 National event attended, 2 staff trained.
Department:008 Office of The University Bursar		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Final Accounts for FY 2024/25 prepared, Financial statements for 6 and 9 months for FY 2025/26 produced, 12 months financial Reports prepared, Finance Manual reviewed, 12 months URA returns filed, Audit queries responded to, ICPAU Annual Seminar & CPDs.	03 months financial Reports prepared, Finance Manual reviewed, 03 months URA returns filed, Responses to audit queries provided, ICPAU CPDs seminars attended, workshops & meetings attended.	6 months financial statements prepared, Finance Manual reviewed, 03 months URA returns filed, Responses to audit queries provided, ICPAU CPDs seminars attended, workshops & meetings attended.
Department:009 Planning		

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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

4 Quarterly progress Reports prepared, Retooling project prepared, BFP, MPS, Draft Budget Estimates, Approved Budget Estimates FY 2026/27 prepared, Strategic Plan prepared, 8 consultative meetings and 4 PPC meetings attended, 4 staff paid salaries.	Quarter 1 FY 2025 - 2026 progress report prepared, Budget Framework Paper FY 2026 - 2027 prepared, 2 consultative meetings and 1 PPC meeting attended, 4 staff paid salaries	Quarter 1 FY 2025 - 2026 progress report prepared, Budget Framework Paper FY 2026 - 2027 prepared, 2 consultative meetings and 1 PPC meeting attended, 4 staff paid salaries.
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Department:010 Quality Assurance

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Teaching and learning monitored, student evaluation of teaching conducted, quality audits conducted, ensure that systems, policies and guidelines are prepared according to the standard, report on teaching and learning & support services prepared	Teaching and learning monitored, student evaluation of teaching conducted, quality audits conducted, ensure that systems, policies and guidelines are prepared according to the standard, report on teaching and learning & support services prepared	Teaching and learning monitored, student evaluation of teaching conducted, quality audits conducted, ensure that systems, policies and guidelines are prepared according to the standard, report on teaching and learning & support services prepared
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Development Projects

Project:1917 Soroti University Infrastructure Development Project II

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Completion of Anatomy Block Phase II, construction of the main gate, 5 stance pit latrine and provision of utilities in the police barracks, graduation ground, project supervision, Monitoring and evaluation and engineering designs for new projects	Construction of the graduation ground, project supervision, Monitoring and evaluation and developing engineering designs for new projects	Anatomy Block Phase II completed, Construction of the graduation ground, project supervision, Monitoring and evaluation and developing engineering designs for new projects.
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Annual Plans	Quarter's Plan	Revised Plans
Project:1932 Institutional Development for Soroti University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Furniture, ICT, Lab and Sports Equipment, security and artisan tools procured, block for clinical training Renovated and container village and Dinning air conditioned, 2 Vehicles procured and land surveyed and Mark-stones on katakwi land	Furniture, ICT and Laboratory equipment procured, block for clinical training renovated at Katakwi Hospital and container village and dining Hall air conditioned.	Furniture, ICT and Laboratory equipment procured, block for clinical training renovated at Katakwi Hospital and container village and dining Hall air conditioned.

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V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142111	Rent & rates – produced assets-From Private Entities	0.012	0.002
142119	Sale of bid documents-From Private Entities	0.006	0.001
142202	Other fees e.g. street parking fees	0.006	0.000
142212	Educational/Instruction related levies	1.515	0.581
Total		1.539	0.584

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Table 4.2: Off-Budget Expenditure By Department and Project