

VOTE: 308 Soroti University

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15,650,606.62	15,650,606.62	3,912,651.656	2,386,251.700	25.0 %	15.2 %	61.0 %
	Non-Wage	7,084,578.416	7,084,578.416	2,309,347.367	1,136,137.120	32.6 %	16.0 %	49.2 %
Dev.	GoU	1,905,000.000	1,905,000.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		24,640,185.04	24,640,185.04	6,221,999.023	3,522,388.820	25.3 %	14.3 %	56.6 %
Total GoU+Ext Fin (MTEF)		24,640,185.04	24,640,185.04	6,221,999.023	3,522,388.820	25.3 %	14.3 %	56.6 %
Arrears		117,674.674	117,674.674	117,674.674	113,465.560	100.0 %	96.4 %	96.4 %
Total Budget		24,757,859.71	24,757,859.71	6,339,673.697	3,635,854.380	25.6 %	14.7 %	57.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		24,757,859.71	24,757,859.71	6,339,673.697	3,635,854.380	25.6 %	14.7 %	57.4 %
Total Vote Budget Excluding Arrears		24,640,185.041	24,640,185.041	6,221,999.023	3,522,388.820	25.3 %	14.3 %	56.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	24.758	24.758	6.339	3.636	6.3 %	3.6 %	57.4 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	11.438	11.438	3.106	1.446	3.1 %	1.4 %	46.6 %
Sub SubProgramme:02 General Administration and support services	13.320	13.320	3.233	2.190	3.2 %	2.2 %	67.7 %
Total for the Vote	24.758	24.758	6.339	3.636	6.3 %	3.6 %	57.4 %

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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****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

<b>0.181</b>	<b>Bn Shs</b>	Department : 001 Research and Innovation
Reason: Research activities still on-going, Employee not in the Soroti University payroll and travel inland to be spent in quarter two.		

*Items*

<b>0.160</b>	<b>UShs</b>	224011 Research Expenses
Reason: Research activities still on-going		

<b>0.046</b>	<b>Bn Shs</b>	Department : 002 School of Engineering and Technology
Reason: Delayed recruitment of new staff, Employee gratuity travel inland, printing, stationery and maintenance to be spent in Q2.		

*Items*

<b>0.027</b>	<b>UShs</b>	212101 Social Security Contributions
Reason: Delayed recruitment		

<b>0.431</b>	<b>Bn Shs</b>	Department : 003 School of Health Sciences
Reason: There was a delay in the recruitment of new staff and the balance of funds under Educational materials, travel inland, employee gratuity and fuel to be spent in Q2.		

*Items*

<b>0.021</b>	<b>UShs</b>	211104 Employee Gratuity
Reason: To be paid in Q2		

<b>0.061</b>	<b>UShs</b>	212101 Social Security Contributions
Reason: Delayed recruitment		

<b>0.236</b>	<b>UShs</b>	224008 Educational Materials and Services
Reason: To be spent in Q2		

<b>0.090</b>	<b>UShs</b>	227001 Travel inland
Reason: To be spent in Q2		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.417	Bn Shs	Department : 001 Central Administration
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Reason: The unspent balance is meant for payment of recess semester, recruitment of new staff on-going, Council and some Committees to be held in Q2.  
Medical supplies and beddings to be procured in quarter two, the balance of medical expenses and travel inland to be spent in quarter two.

Items

0.046	UShs	212101 Social Security Contributions
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Reason: Recruitment of new staff on-going

0.052	UShs	224008 Educational Materials and Services
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Reason: To be spent in Q2

0.106	UShs	282103 Scholarships and related costs
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Reason: The unspent balance is meant for recess semester

0.065	Bn Shs	Department : 002 Estates and works
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Reason: Delay in release of funds, recess/holidays and procurement processes affected the level of activities and expenditure in Quarter 1. Balances will be spent in Quarter 2.

Items

0.008	UShs	227004 Fuel, Lubricants and Oils
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Reason: To be spent in Q2

0.013	UShs	228001 Maintenance-Buildings and Structures
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Reason: To be spent in Q2

0.026	UShs	228002 Maintenance-Transport Equipment
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Reason: To be spent in Q2

0.000	Bn Shs	Project : 1680 Retooling of Soroti University
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Reason: 0

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Research and Innovation			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	2	0
Department:002 School of Engineering and Technology			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	3	0
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	40	55
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:003 School of Health Sciences			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	2	0
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	60	171
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Budget Output 000001 Audit and Risk Management			
<b>PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output 000004 Finance and Accounting			
<b>PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output 000005 Human Resource Management			
<b>PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output 000006 Planning and Budgeting services			
<b>PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output 000007 Procurement and Disposal Services			
<b>PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output 000008 Records Management			
<b>PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output 000010 Leadership and Management			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output 000014 Administrative and Support Services			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output 320001 Academic Affairs			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	226
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Budget Output 320010 E-Learning, and innovation services			
PIAP Output 1202030503 ICT enabled teaching undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	1
80% of HEIs provided with campus wi-fi	Percentage	100%	100%
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0



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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output 320111 Commercial Services			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Department:002 Estates and works			
Budget Output 000002 Construction Management			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Department:003 University Library Services			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	0
Project:1680 Retooling of Soroti University			
Budget Output 000002 Construction Management			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 General Administration and support Services			
Department:001 Central Administration			
Budget Output 320108 Medical services			
PIAP Output 1203010501 Basket of 41 essential medicines availed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

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## Performance highlights for the Quarter

288 students taught and examined (83F, 205M)  
 20 (2F, 18M) staff trained in pedagogy (e-Learning)  
 2 staff (1F, 1M) attended smart education training at Huawei Centre  
 1 programme developed (Bachelor of Engineering in Electrical Engineering)  
 7 Research publications prepared  
 Developed 1 research proposal titled “Curriculum Co-Development for a New Accelerated Second-Degree Training Program in Clinical Medicine and One Health: Transforming Medical Education to Strengthen Rural Health Systems in Uganda”  
 Developed 2 concept notes (Concept Note for Soroti University Research Agenda, 2023-2027 and a Concept Note for on-line research management system at SUN)  
 Identified 8 areas for possible collaboration and partnership between SGVU and SUN  
 1 training workshop organized for students with support from RUFORUM in the use of library systems and E-resources  
 Quarter 4 Internal Audit Report produced and submitted to Office of Internal Auditor General (OIAG)  
 Final Accounts for FY 2021/22 prepared and submitted to MoFPED,  
 Board of survey report for FY 2021/22 prepared and submitted to MoFPED,  
 Recruited 33 (6F, 27M) teaching staff  
 Salaries and NSSF for 167 (55F, 112M) staff processed and paid for 3 months  
 29 (6F, 23M) staff populated on payroll  
 Prepared Q4 Progress Report for FY 2021/2022 and submitted to MoFPED and other line Ministries  
 Pre-feasibility report for the successor project uploaded on the IBP  
 3 monthly procurement reports prepared and submitted to PPDA  
 Installation of the Chancellor held  
 2 Council meetings held, attended by 26 members (6 F, 20M)  
 1 Appointments Board committee meeting held attended by 17 members (6 F, 11 M),  
 187 students registered (51F, 136M),  
 1 senate meeting held, attended by 18 members (7F, 11M)  
 2 trainings organized: 14 staff (2F, 12M) trained to design blended online courses and 45 Students (9F, 36M) trained on e-resources access  
 Review of 4 LMS course units completed  
 Living out allowances paid to 174 students (117M, 57F)

## Matters to note in budget execution

Soroti University by the end of quarter one received a total of UGX. 6.34 billion out of approved budget of UGX. 24.758 billion representing 25.6% including arrears of UGX. 0.118 billion. However, no GoU development funds were released in quarter one. Wage release was actually 25.0% and at the end of the quarter 15.2% of the approved budget was spent, as the recruitment process of new staff was still ongoing. Additional cash limit of UGX. 0.811 billion for non wage was released in late September which affected activity implementation in quarter one.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	24.758	24.758	6.338	3.637	25.6 %	14.7 %	57.4 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	11.438	11.438	3.107	1.446	27.2 %	12.6 %	46.5 %
320008 Community Outreach services	0.428	0.428	0.366	0.053	85.5 %	12.4 %	14.5 %
320036 Research, Innovation and Technology Transfer	1.541	1.541	0.375	0.083	24.3 %	5.4 %	22.1 %
320043 Teaching and Training	9.469	9.469	2.366	1.310	25.0 %	13.8 %	55.4 %
Sub SubProgramme:02 General Administration and support services	13.320	13.320	3.231	2.191	24.3 %	16.4 %	67.8 %
000001 Audit and Risk Management	0.029	0.029	0.013	0.006	44.9 %	20.7 %	46.2 %
000002 Construction Management	3.479	3.479	0.403	0.258	11.6 %	7.4 %	64.0 %
000004 Finance and Accounting	0.080	0.080	0.035	0.021	43.5 %	26.1 %	60.0 %
000005 Human Resource Management	0.077	0.077	0.028	0.020	36.5 %	26.1 %	71.4 %
000006 Planning and Budgeting services	0.029	0.029	0.010	0.007	34.5 %	24.2 %	70.0 %
000007 Procurement and Disposal Services	0.057	0.057	0.014	0.011	24.4 %	19.2 %	78.6 %
000008 Records Management	0.004	0.004	0.001	0.001	22.3 %	22.3 %	100.0 %
000010 Leadership and Management	0.535	0.535	0.177	0.140	33.1 %	26.2 %	79.1 %
000014 Administrative and Support Services	7.855	7.855	2.050	1.469	26.1 %	18.7 %	71.7 %
320001 Academic Affairs	0.217	0.217	0.094	0.018	43.4 %	8.3 %	19.1 %
320010 E-Learning, and innovation services	0.040	0.040	0.012	0.004	29.6 %	9.9 %	33.3 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	0.813	0.813	0.353	0.226	43.4 %	27.8 %	64.0 %
320108 Medical services	0.089	0.089	0.037	0.008	41.7 %	9.0 %	21.6 %
320111 Commercial Services	0.015	0.015	0.004	0.002	26.3 %	13.1 %	50.0 %
Total for the Vote	24.758	24.758	6.338	3.637	25.6 %	14.7 %	57.4 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	14.004	14.004	3.501	2.064	25.0 %	14.7 %	59.0 %
211102 Contract Staff Salaries	1.647	1.647	0.412	0.322	25.0 %	19.6 %	78.2 %
211104 Employee Gratuity	0.288	0.288	0.043	0.000	14.9 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.510	0.510	0.154	0.115	30.2 %	22.6 %	74.7 %
211107 Boards, Committees and Council Allowances	0.267	0.267	0.087	0.075	32.6 %	28.1 %	86.2 %
212101 Social Security Contributions	1.565	1.565	0.391	0.239	25.0 %	15.3 %	61.1 %
212102 Medical expenses (Employees)	0.036	0.036	0.014	0.006	39.1 %	16.8 %	42.9 %
221001 Advertising and Public Relations	0.033	0.033	0.015	0.007	46.2 %	21.5 %	46.7 %
221003 Staff Training	0.025	0.025	0.012	0.003	48.4 %	12.1 %	25.0 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.009	100.0 %	90.0 %	90.0 %
221007 Books, Periodicals & Newspapers	0.057	0.057	0.002	0.001	3.5 %	1.8 %	50.0 %
221008 Information and Communication Technology Supplies.	0.064	0.064	0.016	0.001	25.2 %	1.6 %	6.3 %
221009 Welfare and Entertainment	0.169	0.169	0.053	0.029	31.3 %	17.1 %	54.7 %
221011 Printing, Stationery, Photocopying and Binding	0.121	0.121	0.077	0.050	63.4 %	41.2 %	64.9 %
221012 Small Office Equipment	0.005	0.005	0.001	0.000	22.2 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.055	0.055	0.005	0.000	9.1 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.108	0.108	0.001	0.001	0.9 %	0.9 %	100.0 %
223004 Guard and Security services	0.030	0.030	0.015	0.010	50.0 %	33.3 %	66.7 %
223005 Electricity	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.040	0.040	0.020	0.000	49.6 %	0.0 %	0.0 %
224002 Veterinary supplies and services	0.008	0.008	0.002	0.001	26.5 %	13.2 %	50.0 %
224004 Beddings, Clothing, Footwear and related Services	0.064	0.064	0.005	0.000	7.8 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.490	0.490	0.323	0.034	66.0 %	6.9 %	10.5 %
224011 Research Expenses	1.000	1.000	0.240	0.080	24.0 %	8.0 %	33.3 %
225101 Consultancy Services	0.080	0.080	0.020	0.010	25.0 %	12.5 %	50.0 %

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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
226001 Insurances	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.765	0.765	0.317	0.175	41.5 %	22.9 %	55.2 %
227004 Fuel, Lubricants and Oils	0.304	0.304	0.112	0.076	36.8 %	25.0 %	67.9 %
228001 Maintenance-Buildings and Structures	0.040	0.040	0.016	0.002	40.0 %	5.0 %	12.5 %
228002 Maintenance-Transport Equipment	0.140	0.140	0.030	0.004	21.4 %	2.9 %	13.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.010	0.002	25.0 %	5.0 %	20.0 %
273102 Incapacity, death benefits and funeral expenses	0.025	0.025	0.006	0.003	23.6 %	11.8 %	50.0 %
282103 Scholarships and related costs	0.690	0.690	0.313	0.206	45.4 %	29.9 %	65.8 %
312229 Other ICT Equipment - Acquisition	0.550	0.550	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.355	1.355	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.118	0.118	0.118	0.113	100.3 %	96.0 %	95.8 %
Total for the Vote	24.758	24.758	6.341	3.638	25.6 %	14.7 %	57.4 %

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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:12 HUMAN CAPITAL DEVELOPMENT	24.758	24.758	6.340	3.636	25.61 %	14.69 %	57.35 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	11.438	11.438	3.107	1.446	27.16 %	12.64 %	46.5 %
<i>Departments</i>							
001 Research and Innovation	1.541	1.541	0.375	0.083	24.3 %	5.4 %	22.1 %
002 School of Engineering and Technology	2.729	2.729	0.681	0.364	25.0 %	13.3 %	53.5 %
003 School of Health Sciences	7.168	7.168	2.051	0.999	28.6 %	13.9 %	48.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and support services	13.320	13.320	3.233	2.190	24.27 %	16.44 %	67.7 %
<i>Departments</i>							
001 Central Administration	9.426	9.426	2.739	1.851	29.1 %	19.6 %	67.6 %
002 Estates and works	1.574	1.574	0.403	0.258	25.6 %	16.4 %	64.0 %
003 University Library Services	0.415	0.415	0.090	0.082	21.7 %	19.8 %	91.1 %
<i>Development Projects</i>							
1680 Retooling of Soroti University	1.905	1.905	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	24.758	24.758	6.340	3.636	25.6 %	14.7 %	57.4 %

VOTE: 308 Soroti University

Quarter 1

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

VOTE: 308 Soroti University

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Research and Innovation		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030305 STEM/STEI Incubation Centres established in universities. Research and Innovation fund established in public Universities.		
3 Staff paid Salary & 1 staff paid Gratuity, A research agenda approved by Council, 2 proposals developed, staff supported to publish 5 papers in peer-reviewed journals, 2 collaborations established, Welfare provided to 3 staff	Developed 1 research proposal titled “Curriculum Co-Development for a New Accelerated Second-Degree Training Program in Clinical Medicine and One Health: Transforming Medical Education to Strengthen Rural Health Systems in Uganda” and submitted to Carnegie Corporation, USA, developed 2 concept notes (Concept Note for Soroti University Research Agenda, 2023-2027, Concept Note for on-line research management system at SUN), identified 8 areas for possible collaboration and partnership between SGVU and SUN, Attended the Annual Antimicrobial Resistance (AMR) Symposium at Speke Resort Hotel, Munyonyo, Kampala, drafted a Request for Proposals (RFPs) for the Research and Innovations Fund (RIF), 1 staff facilitated to operate for 3 months (stationery, fuel, airtime and welfare).	Manager Research had not accessed the payroll by end of Q1, recruitment of additional 2 staff to be completed in Q2.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		240.000
224011 Research Expenses		80,000.000
227001 Travel inland		1,929.000
Total For Budget Output		82,669.000
Wage Recurrent		0.000
Non Wage Recurrent		82,669.000
Arrears		0.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>82,669.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	82,669.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 School of Engineering and Technology

Budget Output:320008 Community Outreach services

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

1 outreach activity carried out, 1 Industrial engagements and field reports produced.	1 male staff facilitated for an Industrial engagement at Mbarara University and a field report produced.	Outreach to be done in Quarter 2.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		3,974.249
227004 Fuel, Lubricants and Oils		2,500.000
	<b>Total For Budget Output</b>	<b>6,474.249</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,474.249
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

61 students taught and examined, 27 staff paid salaries and NSSF, 27 staff trained, 2 new programmes developed, 1 research report produced, 1 publication made, 1 funding proposal developed and 31 staff provided with welfare	61 students taught and examined (14F, 47M), 20 (2F, 18M) staff paid salaries and NSSF for 3 months, 20 (2F, 18M) staff trained in pedagogy (e-Learning), 2 staff (1F, 1M) attended smart education training at Huawei Centre, 1 programme developed (Bachelor of Engineering in Electrical Engineering), published 5 Research papers, 25 staff facilitated to operate for 3 months (stationery, fuel, airtime and welfare).	3 newly recruited staff had not reported in first quarter and 4 positions re-advertised. Research report, funding proposal to be developed in Q2.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		268,246.713

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		46,006.543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,400.000
212101 Social Security Contributions		31,281.030
221009 Welfare and Entertainment		2,160.000
227001 Travel inland		2,910.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	358,004.286
	Wage Recurrent	314,253.256
	Non Wage Recurrent	43,751.030
	Arrears	0.000
	AIA	0.000
	Total For Department	364,478.535
	Wage Recurrent	314,253.256
	Non Wage Recurrent	50,225.279
	Arrears	0.000
	AIA	0.000
Department:003 School of Health Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
2 clinical placements and 1 community outreach for MBcHB and BNS students and reports produced.	Clinical placements and outreach scheduled for second Quarter	There were delays in clinical placements
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		21,961.000
227001 Travel inland		12,000.000
227004 Fuel, Lubricants and Oils		12,499.948
	Total For Budget Output	46,460.948
	Wage Recurrent	0.000
	Non Wage Recurrent	46,460.948

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

Budget Output:320043 Teaching and Training

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

283 students taught and examined, 73 Staff paid salaries and N.S.S.F, teaching materials procured, 73 staff facilitated with welfare	268 (M 187, F 81) students taught and examined, 48 Staff paid salary and N.S.S.F for 3 months, 48 staff facilitated with welfare for 3 months. 2 Research papers published, “Prevalence of pulmonary tuberculosis and the associated clinical symptoms in Western Uganda” Article DOI: <a href="https://doi.org/10.53771/ijlsra.2022.3.1.0098">https://doi.org/10.53771/ijlsra.2022.3.1.0098</a> S. Mwesige, “The phenotypes and alleles frequencies of ABO blood groups in Western Uganda” Article DOI: <a href="https://doi.org/10.53022/oarjbp.2022.6.1.0066">https://doi.org/10.53022/oarjbp.2022.6.1.0066</a> S. Mwesige.	19 Staff did not access payroll by the end of Q1 and 11 positions re-advertised. Teaching materials to be procured in Q2.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		774,344.381
211102 Contract Staff Salaries		72,523.001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,573.000
212101 Social Security Contributions		85,871.956
221009 Welfare and Entertainment		4,512.500
224008 Educational Materials and Services		465.000
227001 Travel inland		1,760.000
227004 Fuel, Lubricants and Oils		1,999.945
	Total For Budget Output	952,049.783
	Wage Recurrent	846,867.382
	Non Wage Recurrent	105,182.401
	Arrears	0.000
	AIA	0.000
	Total For Department	998,510.731
	Wage Recurrent	846,867.382
	Non Wage Recurrent	151,643.349
	Arrears	0.000

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

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Central Administration

Budget Output:000001 Audit and Risk Management

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

Quarter 4 Audit report prepared, exit meetings attended, ICPAU seminars and CPDs attended by 2 staff, 2 staff facilitated to operate for 3 months (welfare).	Quarter 4 Internal Audit Report prepared and submitted to Office of Internal Auditor General (OIAG), attended a meeting with the PAC to respond to issues raised by the OAG for the FY 2020/2021, One staff attended the 10th CPA Economic Forum that was organized by Institute of Certified Public Accountants of Uganda (ICPAU), Two staff attended the 27th ICPAU Annual Seminar, Verified Domestic Arrears Certificate for FY ended 30th June 2022 and submitted to the MoFPED, Internal Audit Annual work plan produced and submitted to OIAG, deliveries verified, 2 staff facilitated to operate for 3 months ( stationery and welfare).	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		240.000
227001 Travel inland		5,409.000
	Total For Budget Output	5,649.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,649.000
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Final Accounts prepared and submitted, prepare quarter one financial statement, filling of returns for 3 months, board of survey report produced, Welfare provided for 10 staff, Attend workshops and seminars, Consultations with line ministries	Final Accounts for FY 2021/22 prepared and submitted to MoFPED, prepared quarter one monthly returns for FY 2022/23, filling of URA returns for 3 months completed, board of survey report for FY 2021/22 prepared and submitted to MoFPED, 4 staff attended the 27th ICPAU Annual Seminar, 10 staff facilitated to operate for 3 months (stationery, fuel, airtime and welfare).	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221003 Staff Training	2,600.000	
221009 Welfare and Entertainment	1,200.000	
227001 Travel inland	12,800.000	
227004 Fuel, Lubricants and Oils	3,999.368	
Total For Budget Output		20,599.368
Wage Recurrent		0.000
Non Wage Recurrent		20,599.368
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
1 Recruitment Plan approved, 1 Consolidated Training Needs Assessment report produced, Recruit 73 staff, 1 interview report produced, 237 staff paid salaries and NSSF for 3 months, 73 staff populated on payroll, 6 staff provided with welfare and airtime, payroll management, fuel for the vehicle provided and burial expenses met for staff and students	1 Recruitment Plan developed and uploaded on the system, recruited 33 (6F, 27M) teaching staff, salaries and NSSF for 167 staff processed and paid for 3 months ( 55F, 112M), 29 (6F, 23M) staff populated on payroll, payroll management done, Burial expenses met for 1 member of Council, 6 staff facilitated to operate for 3 months (stationery, fuel and welfare).	1 Consolidated staff training Needs report to be completed in Q2, recruitment of Admin staff to be completed in Q2 and 4 newly recruited staff have not resumed duty.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221004 Recruitment Expenses	8,570.000	
221009 Welfare and Entertainment	1,235.000	
227001 Travel inland	2,875.000	
227004 Fuel, Lubricants and Oils	3,999.368	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
273102 Incapacity, death benefits and funeral expenses		3,000.000	
		Total For Budget Output	19,679.368
		Wage Recurrent	0.000
		Non Wage Recurrent	19,679.368
		Arrears	0.000
		AIA	0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Q4 Progress Report FY 2021/2022 submitted to MoFPED and other line ministries, facilitation to attend Planning meetings, workshops and seminars, consultation with other MDAs, welfare provided to staff.	Prepared Q4 Progress Report for FY 2021/2022 and submitted to MoFPED and other line Ministries, Pre-feasibility report for the successor project uploaded on the IBP, 2 staff facilitated to operate for 3 months (stationery and welfare).	No variation	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221009 Welfare and Entertainment		240.000	
227001 Travel inland		6,890.000	
		Total For Budget Output	7,130.000
		Wage Recurrent	0.000
		Non Wage Recurrent	7,130.000
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
1 Consolidated procurement plan approved, evaluation reports prepared, contracts committee reports prepared, 3 monthly procurement reports prepared and submitted to PPDA, 2 staff provided with welfare	1 Consolidated procurement plan approved, 1 evaluation report for shortlisting of Bidders prepared, 2 contracts committee reports prepared, 3 monthly procurement reports prepared and submitted to PPDA, 2 staff facilitated to operate for 3 months (stationery and welfare).	No variation	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,162.500
221001 Advertising and Public Relations			3,749.870
221009 Welfare and Entertainment			740.000
227001 Travel inland			2,395.000
		Total For Budget Output	11,047.370
		Wage Recurrent	0.000
		Non Wage Recurrent	11,047.370
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Tailored Records Management Training attended, 20 hard copy documents delivered, correspondences and file movement managed, Customized Stationery & Stamps, welfare provided	1 staff attended the integrated records Management systems conference held in Kampala, 100 hard copy documents delivered, correspondences and file movement managed, 1 staff facilitated to operate for 3 months (customized stationery, 2 stamps and welfare provided).	The Department is under funded and it needs additional resources.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			120.000
227001 Travel inland			950.000
		Total For Budget Output	1,070.000
		Wage Recurrent	0.000
		Non Wage Recurrent	1,070.000
		Arrears	0.000
		AIA	0.000
Budget Output:000010 Leadership and Management			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
1 Council meetings held, 8 council committee meetings held, council members facilitated, 3 policies approved by council, welfare provided to council members, retainer fee for Chancellor, Chair Council, Vice Chair Council and Chairpersons of Council Committees	Installation of the Chancellor held, 2 Council meetings held, attended by 26 members (6 F, 20M), 1 Appointments Board committee meeting held attended by 17 members (6 F, 11 M), council members facilitated, retainer fee for Chancellor, Chairperson Council, Vice Chairperson Council and Chairpersons of Council Committees paid, welfare provided to council members.	Policies to be approved in Q2.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	74,625.000	
221009 Welfare and Entertainment	1,847.500	
227001 Travel inland	63,832.400	
	Total For Budget Output	140,304.900
	Wage Recurrent	0.000
	Non Wage Recurrent	140,304.900
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
77 Staff paid salaries and NSSF, subscription for internet paid, 3 policies prepared, 1 court case disposed, computers and printers maintained, Cleaning and sanitation materials procured, welfare provided to 77 staff, Utilities paid	52 Staff paid salaries and NSSF, 1 court case at submissions stage, 52 staff facilitated to operate for 3 months (Stationery, fuel and welfare provided).	Subscription for internet to be paid in Q2, policies to be approved in Q2, maintenance of computers and printers to be done in Q2, Cleaning and sanitation materials to be procured in Q2, Utilities to be paid in Q2 ( Water and Electricity).
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	762,419.348	
211102 Contract Staff Salaries	203,926.862	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,107.500	



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
212101 Social Security Contributions		94,884.776
221001 Advertising and Public Relations		654.346
221008 Information and Communication Technology Supplies.		690.000
221009 Welfare and Entertainment		3,945.000
221011 Printing, Stationery, Photocopying and Binding		49,742.900
223004 Guard and Security services		10,110.000
225101 Consultancy Services		9,805.716
227001 Travel inland		43,818.492
227004 Fuel, Lubricants and Oils		16,000.000
352899 Other Domestic Arrears Budgeting		113,465.560
	Total For Budget Output	1,386,570.500
	Wage Recurrent	966,346.210
	Non Wage Recurrent	306,758.730
	Arrears	113,465.560
	AIA	0.000
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
321 students registered, curriculum for 2 programmes reviewed, 1 senate meetings organised, stationery procured, 6 staff provided with welfare, allowances for part-time lecturers and external examiners paid	187 students registered (51F, 136M), 1 senate meeting held, attended by 18 members ( 7F, 11M), procured stationery for the department, allowances paid to external examiners, 6 staff facilitated to operate for 3 months (air time, fuel and welfare provided).	Curriculum review for 2 programmes on-going.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations		2,500.000
221009 Welfare and Entertainment		1,350.000
221011 Printing, Stationery, Photocopying and Binding		150.000
224008 Educational Materials and Services		1,930.000
227001 Travel inland		8,188.997
227004 Fuel, Lubricants and Oils		3,999.368
	Total For Budget Output	18,118.365

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	18,118.365
	Arrears	0.000
	AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202030503 ICT enabled teaching undertaken

Training of teaching staff to design blended online courses conducted, Introduction videos for each course developed, Multimedia content for 1 pilot course developed, Student multimedia help resources developed, Lecturer multimedia help resources developed, welfare provided	2 trainings organized: 14 staff ( 2F, 12M) trained to design blended online courses and 45 Students (9F, 36M) trained on e-resources access, Review of 4 LMS course units completed, 1 ODeL Committee meeting held attended by 6 members (2F, 4M), 1 staff facilitated to operate for 3 months (stationery and welfare).	Introduction videos for each course, development of Multimedia content for 1 pilot Course, Student multimedia help resources, Lecturer multimedia help resources to be done in Q3.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,460.000
221009 Welfare and Entertainment	1,215.000
227001 Travel inland	1,360.000
Total For Budget Output	4,035.000
Wage Recurrent	0.000
Non Wage Recurrent	4,035.000
Arrears	0.000
AIA	0.000

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

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

Orientation of new students organised, Hostel inspection reports produced, living out allowances paid to 300 students, stationery procured, 3 staff provided with welfare, Guild meetings organised, Guild activities facilitated, workshops and seminars	Orientation of new students organized, 1 accommodation Committee Meeting conducted and a report produced, living out allowances paid to 174 students (117M, 57F) and Recess allowance paid to 53 students (33M, 20F), Guild meetings and activities facilitated (Elections were conducted, Guild Leaders Training Workshop held, a friendly match organized), 1 staff attended the Administrators workshop at Bishop Stuart University, 3 staff facilitated to operate for 3 months (stationery, air time and welfare).	There is need to carry out bench marking on living out allowances from other Universities in comparison with what Soroti University pays.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	6,861.000
222001 Information and Communication Technology Services.	530.000
224008 Educational Materials and Services	5,490.000
227001 Travel inland	2,860.000
227004 Fuel, Lubricants and Oils	3,999.368
282103 Scholarships and related costs	206,338.920
Total For Budget Output	226,079.288
Wage Recurrent	0.000
Non Wage Recurrent	226,079.288
Arrears	0.000
AIA	0.000

Budget Output:320111 Commercial Services

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

108 goats and 11 heads of cattle sprayed and treated, 108 goats and 11 heads of cattle vaccinated against pneumonia and east coast fever, 5 casual workers paid, 7 pairs of gumboots, wheel barrow and spade procured, welfare provided for 1 staff.	155 goats and 15 heads of cattle sprayed and treated, allowances paid to 5 casual workers, welfare provided for 1 staff.	Vaccination of animals against pneumonia and east coast fever to be done in Q2. No funds to procure 7 pairs of gumboots, wheel barrow and spade.
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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,206.216
221009 Welfare and Entertainment			120.000
224002 Veterinary supplies and services			1,158.000
Total For Budget Output			2,484.216
Wage Recurrent			0.000
Non Wage Recurrent			2,484.216
Arrears			0.000
AIA			0.000
Total For Department			1,842,767.375
Wage Recurrent			966,346.210
Non Wage Recurrent			762,955.605
Arrears			113,465.560
AIA			0.000
Department:002 Estates and works			
Budget Output:000002 Construction Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
53 Staff paid Salaries and N.S.S.F, 4 Buildings, 11 vehicles and Machinery well maintained, Q4 FY 2021/2022 monitoring report prepared, fuel procured, vehicles insurance paid, small office equipment, and 53 staff provided with welfare	50 Staff paid Salaries and N.S.S.F for 3months, 4 Buildings maintained (Plumbing, Electrical, Mechanical, Air conditioning etc.), 11 vehicles and Machinery maintained, Periodic reports prepared for specific projects, Fuel procured for machinery and equipment, Vehicle insurance paid, Small office equipment procured, 50 staff facilitated to operate for 3 months (stationery and welfare).	Low maintenance budget (Rehabilitation and repair budget, Tractor fuel, Casual laborers).	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			188,662.768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,302.515
212101 Social Security Contributions			19,775.179
227001 Travel inland			3,725.000
227004 Fuel, Lubricants and Oils			24,999.962
228001 Maintenance-Buildings and Structures			2,201.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		3,898.569
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,941.000
	Total For Budget Output	257,505.993
	Wage Recurrent	188,662.768
	Non Wage Recurrent	68,843.225
	Arrears	0.000
	AIA	0.000
	Total For Department	257,505.993
	Wage Recurrent	188,662.768
	Non Wage Recurrent	68,843.225
	Arrears	0.000
	AIA	0.000
Department:003 University Library Services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
5 Staff paid Salaries and N.S.S.F, Books newspapers procured, 1 policy approved, 2 staff trained, allowances paid to 5 staff, 20 books conserved, 9 volumes of newspapers bound, 1 Quarterly (Q4 FY 2021/2022) report produced, 5 staff provided with welfare.	5 (2F, 3M) Staff paid Salaries and N.S.S.F, Evaluation for procurement of books and newspapers done, over time allowances paid to 5 staff, 1 Quarterly report prepared, 1 training workshop organized for students with support from RUFORUM in the use of library systems and E-resources, 5 staff facilitated to operate for 3 months (stationery, fuel, airtime and welfare).	1 Policy to be approved in Q2, staff training, binding of newspapers and conservation of books to be done in Q2.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		70,122.084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,800.000
212101 Social Security Contributions		7,012.212
221009 Welfare and Entertainment		2,080.000
	Total For Budget Output	82,014.296
	Wage Recurrent	70,122.084
	Non Wage Recurrent	11,892.212

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	82,014.296
	Wage Recurrent	70,122.084
	Non Wage Recurrent	11,892.212
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1680 Retooling of Soroti University

Budget Output:000002 Construction Management

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

NA	Prequalification of service providers done for the next 3 financial years	No funds released in Quarter one.
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

SET equipment for teaching and training procured, SHS Medical equipment for teaching and training procured, Laboratory equipment (CBC machine) for the Medical centre procured, I.C.T / ODeL equipment for teaching and training procured.	Prequalification of service providers done for the next 3 financial years	No funds released in Quarter one
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Population Health, Safety and Management

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 General Administration and support Services			
Departments			
Department:001 Central Administration			
Budget Output:320108 Medical services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Essential medicines and supplies procured, 170 students examined and registered, 50 students/staff treatment bills paid, clinic license renewed, welfare provided to 7 staff, cleaning materials, uniforms and beddings procured.	497 (255 F, 242 M) Students and staff diagnosed and treated, medical bills for students and staff at designated Healthcare facilities paid (Medical associates, Bethesda hospital, Doctors plaza), 250 staff and students vaccinated against Hepatitis B, 7 staff facilitated to operate for 3 months (stationery and welfare).		Essential Medicines and supplies to be procured in Q2, clinic license to be renewed in Q2 and there was a surge in the malaria and upper respiratory tract infection cases amongst students and staff.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
212102 Medical expenses (Employees)	6,168.450		
221009 Welfare and Entertainment	840.000		
227001 Travel inland	900.000		
	Total For Budget Output	7,908.450	
	Wage Recurrent	0.000	
	Non Wage Recurrent	7,908.450	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	7,908.450	
	Wage Recurrent	0.000	
	Non Wage Recurrent	7,908.450	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
N/A			
	GRAND TOTAL	3,635,854.380	
	Wage Recurrent	2,386,251.700	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,136,137.120
	GoU Development	0.000
	External Financing	0.000
	Arrears	113,465.560
	<i>AIA</i>	0.000



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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Research and Innovation		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030305 STEM/STEI Incubation Centres established in universities. Research and Innovation fund established in public Universities.		
3 Staff paid Salary & Gratuity, A research agenda approved by Council, 8 proposals developed, staff supported to publish 20 papers in peer-reviewed journals, 8 collaborations established, University Research Open Day organised, 3 staff provided Welfare .	Developed 1 research proposal titled “Curriculum Co-Development for a New Accelerated Second-Degree Training Program in Clinical Medicine and One Health: Transforming Medical Education to Strengthen Rural Health Systems in Uganda” and submitted to Carnegie Corporation, USA, developed 2 concept notes (Concept Note for Soroti University Research Agenda, 2023-2027, Concept Note for on-line research management system at SUN), identified 8 areas for possible collaboration and partnership between SGVU and SUN, Attended the Annual Antimicrobial Resistance (AMR) Symposium at Speke Resort Hotel, Munyonyo, Kampala, drafted a Request for Proposals (RFPs) for the Research and Innovations Fund (RIF), 1 staff facilitated to operate for 3 months (stationery, fuel, airtime and welfare).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221007 Books, Periodicals & Newspapers	500.000	
221009 Welfare and Entertainment	240.000	
224011 Research Expenses	80,000.000	
227001 Travel inland	1,929.000	
Total For Budget Output		82,669.000
Wage Recurrent		0.000
Non Wage Recurrent		82,669.000
Arrears		0.000
AIA		0.000
Total For Department		82,669.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	82,669.000
	Arrears	0.000
	AIA	0.000

Department:002 School of Engineering and Technology

Budget Output:320008 Community Outreach services

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

5 outreach activities carried out, 5 industrial engagements and 10 field reports produced.	1 male staff facilitated for an Industrial engagement at Mbarara University and a field report produced.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
224008 Educational Materials and Services	3,974.249
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	6,474.249
Wage Recurrent	0.000
Non Wage Recurrent	6,474.249
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

61 students taught and examined, 27 staff paid salaries and NSSF, 27 staff trained, 2 new programmes developed, 4 research reports produced, 4 publications made, 4 funding proposals developed, 31 staff provided with welfare.	61 students taught and examined (14F, 47M), 20 (2F, 18M) staff paid salaries and NSSF for 3 months, 20 (2F, 18M) staff trained in pedagogy (e-Learning), 2 staff (1F, 1M) attended smart education training at Huawei Centre, 1 programme developed (Bachelor of Engineering in Electrical Engineering), published 5 Research papers, 25 staff facilitated to operate for 3 months (stationery, fuel, airtime and welfare).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	268,246.713
211102 Contract Staff Salaries	46,006.543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400.000
212101 Social Security Contributions	31,281.030

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			2,160.000
227001 Travel inland			2,910.000
227004 Fuel, Lubricants and Oils			2,000.000
	Total For Budget Output		358,004.286
	Wage Recurrent		314,253.256
	Non Wage Recurrent		43,751.030
	Arrears		0.000
	AIA		0.000
	Total For Department		364,478.535
	Wage Recurrent		314,253.256
	Non Wage Recurrent		50,225.279
	Arrears		0.000
	AIA		0.000
Department:003 School of Health Sciences			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
8 clinical placements and 4 community outreaches for MBcHB and BNS students and reports produced.		Clinical placements and outreach scheduled for second Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			21,961.000
227001 Travel inland			12,000.000
227004 Fuel, Lubricants and Oils			12,499.948
	Total For Budget Output		46,460.948
	Wage Recurrent		0.000
	Non Wage Recurrent		46,460.948
	Arrears		0.000
	AIA		0.000
Budget Output:320043 Teaching and Training			

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Quarter 1

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

283 students taught and examined, 73 Staff paid salaries, N.S.S.F & gratuity for 5 contract staff, 2 new programmes developed, 10 research papers published, teaching materials procured, 46 staff facilitated with welfare	268 (M 187, F 81) students taught and examined, 48 Staff paid salary and N.S.S.F for 3 months, 48 staff facilitated with welfare for 3 months. 2 Research papers published, “Prevalence of pulmonary tuberculosis and the associated clinical symptoms in Western Uganda” Article DOI: <a href="https://doi.org/10.53771/ijlsra.2022.3.1.0098">https://doi.org/10.53771/ijlsra.2022.3.1.0098</a> S. Mwesige, “The phenotypes and alleles frequencies of ABO blood groups in Western Uganda” Article DOI: <a href="https://doi.org/10.53022/oarjbp.2022.6.1.0066">https://doi.org/10.53022/oarjbp.2022.6.1.0066</a> S. Mwesige.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	774,344.381
211102 Contract Staff Salaries	72,523.001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,573.000
212101 Social Security Contributions	85,871.956
221009 Welfare and Entertainment	4,512.500
224008 Educational Materials and Services	465.000
227001 Travel inland	1,760.000
227004 Fuel, Lubricants and Oils	1,999.945
Total For Budget Output	952,049.783
Wage Recurrent	846,867.382
Non Wage Recurrent	105,182.401
Arrears	0.000
AIA	0.000
Total For Department	998,510.731
Wage Recurrent	846,867.382
Non Wage Recurrent	151,643.349
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:001 Central Administration

Budget Output:000001 Audit and Risk Management

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

Annual work plan prepared, Quarterly Audit reports prepared, 2 exit meetings attended, ICPAU seminar attended by 2 staff, subscription paid for 2 staff, 2 staff facilitated to operate for 12 months (Stationery, airtime and welfare).	Quarter 4 Internal Audit Report prepared and submitted to Office of Internal Auditor General (OIAG), attended a meeting with the PAC to respond to issues raised by the OAG for the FY 2020/2021, One staff attended the 10th CPA Economic Forum that was organized by Institute of Certified Public Accountants of Uganda (ICPAU), Two staff attended the 27th ICPAU Annual Seminar, Verified Domestic Arrears Certificate for FY ended 30th June 2022 and submitted to the MoFPED, Internal Audit Annual work plan produced and submitted to OIAG, deliveries verified, 2 staff facilitated to operate for 3 months ( stationery and welfare).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	240.000
227001 Travel inland	5,409.000
Total For Budget Output	5,649.000
Wage Recurrent	0.000
Non Wage Recurrent	5,649.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

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

6 months, 9 months and final Accounts prepared and submitted, quarterly financial statements prepared, filing of tax returns for 12 months done, subscription paid for 4 staff, ICPAU annual seminar attended by 4 staff, 7 staff facilitated to operate.	Final Accounts for FY 2021/22 prepared and submitted to MoFPED, prepared quarter one monthly returns for FY 2022/23, filling of URA returns for 3 months completed, board of survey report for FY 2021/22 prepared and submitted to MoFPED, 4 staff attended the 27th ICPAU Annual Seminar, 10 staff facilitated to operate for 3 months (stationery, fuel, airtime and welfare).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	2,600.000
221009 Welfare and Entertainment	1,200.000

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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	
227001 Travel inland		12,800.000	
227004 Fuel, Lubricants and Oils		3,999.368	
Total For Budget Output		20,599.368	
Wage Recurrent		0.000	
Non Wage Recurrent		20,599.368	
Arrears		0.000	
AIA		0.000	

Budget Output:000005 Human Resource Management

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

Recruitment Plan approved, 47 academic & 26 administrative staff recruited, Training Needs Assessment report produced, staff appraisal conducted for 237 staff, 73 staff populated on payroll, 6 staff provided with welfare, Induction of new staff held.	1 Recruitment Plan developed and uploaded on the system, recruited 33 (6F, 27M) teaching staff, salaries and NSSF for 167 staff processed and paid for 3 months ( 55F, 112M), 29 (6F, 23M) staff populated on payroll, payroll management done, Burial expenses met for 1 member of Council, 6 staff facilitated to operate for 3 months (stationery, fuel and welfare).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221004 Recruitment Expenses		8,570.000	
221009 Welfare and Entertainment		1,235.000	
227001 Travel inland		2,875.000	
227004 Fuel, Lubricants and Oils		3,999.368	
273102 Incapacity, death benefits and funeral expenses		3,000.000	
Total For Budget Output		19,679.368	
Wage Recurrent		0.000	
Non Wage Recurrent		19,679.368	
Arrears		0.000	
AIA		0.000	

Budget Output:000006 Planning and Budgeting services

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Quarter 1

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

Quarterly progress reports, Annual work plan, BFP, Budget estimates and MPS prepared and submitted to MoFPED and other Ministries, Strategic Plan Mid-term review, 1 Budget conference held, attend budget consultative workshops, welfare provided to 2 staff.	Prepared Q4 Progress Report for FY 2021/2022 and submitted to MoFPED and other line Ministries, Pre-feasibility report for the successor project uploaded on the IBP, 2 staff facilitated to operate for 3 months (stationery and welfare).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	240.000
227001 Travel inland	6,890.000
Total For Budget Output	7,130.000
Wage Recurrent	0.000
Non Wage Recurrent	7,130.000
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

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

1 Consolidated procurement plan approved, evaluation reports prepared, contracts committee reports prepared, 12 monthly procurement reports prepared and submitted to PPDA, subscription paid, allowances paid to contracts committee, 2 staff facilitated	1 Consolidated procurement plan approved, 1 evaluation report for shortlisting of Bidders prepared, 2 contracts committee reports prepared, 3 monthly procurement reports prepared and submitted to PPDA, 2 staff facilitated to operate for 3 months (stationery and welfare).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,162.500
221001 Advertising and Public Relations	3,749.870
221009 Welfare and Entertainment	740.000
227001 Travel inland	2,395.000
Total For Budget Output	11,047.370
Wage Recurrent	0.000
Non Wage Recurrent	11,047.370
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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Quarter 1

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

Tailored Records Management Training attended, 50 hard copy documents delivered, correspondences and file movement managed, Records Management Policy developed, rental of Post Office Box Number paid, Customized Stationery & Stamps, welfare provided	1 staff attended the integrated records Management systems conference held in Kampala, 100 hard copy documents delivered, correspondences and file movement managed, 1 staff facilitated to operate for 3 months (customized stationery, 2 stamps and welfare provided).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	120.000
227001 Travel inland	950.000
Total For Budget Output	1,070.000
Wage Recurrent	0.000
Non Wage Recurrent	1,070.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

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

5 council meetings held, 32 council committee meetings held, council members facilitated, 12 policies approved by council, welfare provided to council members, retainer fee for Chancellor, Chair Council, Vice Chair Council and Chairpersons of committees	Installation of the Chancellor held, 2 Council meetings held, attended by 26 members (6 F, 20M), 1 Appointments Board committee meeting held attended by 17 members (6 F, 11 M), council members facilitated, retainer fee for Chancellor, Chairperson Council, Vice Chairperson Council and Chairpersons of Council Committees paid, welfare provided to council members.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	74,625.000
221009 Welfare and Entertainment	1,847.500
227001 Travel inland	63,832.400
Total For Budget Output	140,304.900
Wage Recurrent	0.000
Non Wage Recurrent	140,304.900
Arrears	0.000
AIA	0.000



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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000014 Administrative and Support Services

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

77 Staff paid salaries and NSSF, 7 contract staff paid gratuity, 10 policies prepared, 4 court cases disposed, computers and printers maintained, Cleaning materials procured, welfare and air time provided, Utilities paid, subscriptions paid.	52 Staff paid salaries and NSSF, 1 court case at submissions stage, 52 staff facilitated to operate for 3 months (Stationery, fuel and welfare provided).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	762,419.348
211102 Contract Staff Salaries	203,926.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,107.500
212101 Social Security Contributions	94,884.776
221001 Advertising and Public Relations	654.346
221008 Information and Communication Technology Supplies.	690.000
221009 Welfare and Entertainment	3,945.000
221011 Printing, Stationery, Photocopying and Binding	49,742.900
223004 Guard and Security services	10,110.000
225101 Consultancy Services	9,805.716
227001 Travel inland	43,818.492
227004 Fuel, Lubricants and Oils	16,000.000
352899 Other Domestic Arrears Budgeting	113,465.560
Total For Budget Output	1,386,570.500
Wage Recurrent	966,346.210
Non Wage Recurrent	306,758.730
Arrears	113,465.560
AIA	0.000

Budget Output:320001 Academic Affairs

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

220 students admitted, 458 students registered, 458 students examined, curriculum for 2 programmes reviewed, 3 senate meetings organised, stationery procured, 6 staff provided with welfare, allowances for part-time lecturers and external examiners paid	187 students registered (51F, 136M), 1 senate meeting held, attended by 18 members ( 7F, 11M), procured stationery for the department, allowances paid to external examiners, 6 staff facilitated to operate for 3 months (air time, fuel and welfare provided).
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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	
221001 Advertising and Public Relations		2,500.000	
221009 Welfare and Entertainment		1,350.000	
221011 Printing, Stationery, Photocopying and Binding		150.000	
224008 Educational Materials and Services		1,930.000	
227001 Travel inland		8,188.997	
227004 Fuel, Lubricants and Oils		3,999.368	
Total For Budget Output		18,118.365	
Wage Recurrent		0.000	
Non Wage Recurrent		18,118.365	
Arrears		0.000	
AIA		0.000	
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Training of teaching staff to design blended online courses conducted, Introduction videos for each course developed, Multimedia content for 1 pilot course developed, Student multimedia help resources developed, Lecturer multimedia help resources develope		2 trainings organized: 14 staff ( 2F, 12M) trained to design blended online courses and 45 Students (9F, 36M) trained on e-resources access, Review of 4 LMS course units completed, 1 ODeL Committee meeting held attended by 6 members (2F, 4M), 1 staff facilitated to operate for 3 months (stationery and welfare).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,460.000	
221009 Welfare and Entertainment		1,215.000	
227001 Travel inland		1,360.000	
Total For Budget Output		4,035.000	
Wage Recurrent		0.000	
Non Wage Recurrent		4,035.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Orientation of new students organised, Hostel inspection reports produced, living out allowances paid to 300 students, stationery procured, 3 staff provided with welfare, Guild meetings organised, Guild activities facilitated, workshops and seminars		Orientation of new students organized, 1 accommodation Committee Meeting conducted and a report produced, living out allowances paid to 174 students (117M, 57F) and Recess allowance paid to 53 students (33M, 20F), Guild meetings and activities facilitated (Elections were conducted, Guild Leaders Training Workshop held, a friendly match organized), 1 staff attended the Administrators workshop at Bishop Stuart University, 3 staff facilitated to operate for 3 months (stationery, air time and welfare).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			6,861.000
222001 Information and Communication Technology Services.			530.000
224008 Educational Materials and Services			5,490.000
227001 Travel inland			2,860.000
227004 Fuel, Lubricants and Oils			3,999.368
282103 Scholarships and related costs			206,338.920
Total For Budget Output			226,079.288
Wage Recurrent			0.000
Non Wage Recurrent			226,079.288
Arrears			0.000
AIA			0.000
Budget Output:320111 Commercial Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
108 goats and 11 heads of cattle sprayed and treated, 108 goats and11 heads of cattle vaccinated against pneumonia and east coast fever, 5 causal workers paid, 7 pairs of gumboots, wheel barrow and spade procured, welfare provided for 1 staff.		155 goats and 15 heads of cattle sprayed and treated, allowances paid to 5 casual workers, welfare provided for 1 staff.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,206.216
221009 Welfare and Entertainment			120.000
224002 Veterinary supplies and services			1,158.000
Total For Budget Output			2,484.216

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		2,484.216
	Arrears		0.000
	AIA		0.000
Total For Department			1,842,767.375
	Wage Recurrent		966,346.210
	Non Wage Recurrent		762,955.605
	Arrears		113,465.560
	AIA		0.000
Department:002 Estates and works			
Budget Output:000002 Construction Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
53 Staff paid Salaries and N.S.S.F, 4 Buildings, 11 vehicles and Machinery well maintained, 4 Quarterly monitoring reports prepared, fuel procured, vehicles insurance paid, subscriptions paid, small office equipment, and 53 staff provided with welfare		50 Staff paid Salaries and N.S.S.F for 3months, 4 Buildings maintained (Plumbing, Electrical, Mechanical, Air conditioning etc.), 11 vehicles and Machinery maintained, Periodic reports prepared for specific projects, Fuel procured for machinery and equipment, Vehicle insurance paid, Small office equipment procured, 50 staff facilitated to operate for 3 months (stationery and welfare).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		188,662.768	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,302.515	
212101 Social Security Contributions		19,775.179	
227001 Travel inland		3,725.000	
227004 Fuel, Lubricants and Oils		24,999.962	
228001 Maintenance-Buildings and Structures		2,201.000	
228002 Maintenance-Transport Equipment		3,898.569	
228003 Maintenance-Machinery & Equipment Other than Transport		1,941.000	
Total For Budget Output		257,505.993	
Wage Recurrent		188,662.768	
Non Wage Recurrent		68,843.225	
Arrears		0.000	
AIA		0.000	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	257,505.993
	Wage Recurrent	188,662.768
	Non Wage Recurrent	68,843.225
	Arrears	0.000
	AIA	0.000

Department:003 University Library Services

Budget Output:000014 Administrative and Support Services

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

5 Staff paid Salaries and N.S.S.F, Books newspapers procured, 2 policies approved, 2 staff trained, allowances paid to 5 staff, 20 books conserved, 36 volumes of newspapers bound, 4 Quarterly reports produced, Subscription to CUUL & ULIA paid.	5 (2F, 3M) Staff paid Salaries and N.S.S.F, Evaluation for procurement of books and newspapers done, over time allowances paid to 5 staff, 1 Quarterly report prepared, 1 training workshop organized for students with support from RUFORUM in the use of library systems and E-resources, 5 staff facilitated to operate for 3 months (stationery, fuel, airtime and welfare).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	70,122.084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800.000
212101 Social Security Contributions	7,012.212
221009 Welfare and Entertainment	2,080.000
Total For Budget Output	82,014.296
Wage Recurrent	70,122.084
Non Wage Recurrent	11,892.212
Arrears	0.000
AIA	0.000
Total For Department	82,014.296
Wage Recurrent	70,122.084
Non Wage Recurrent	11,892.212
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1680 Retooling of Soroti University		
Budget Output:000002 Construction Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
SET equipment for teaching and training procured (450m), SHS Medical equipment for teaching and training procured (290m), Laboratory equipment (CBC machine) for the Medical centre procured (35m), I.C.T / ODeL equipment for teaching and training (100m).	Prequalification of service providers done for the next 3 financial years	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
SET laboratory equipment (Power systems, microprocessor, digital signal processing/multimedia, communication and electronics accessories) - 850m, CBC machine for the Medical centre - 35m, SHS Medical equipment - 470m and I.C.T / ODeL equipment - 550m.	Prequalification of service providers done for the next 3 financial years	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:02 General Administration and support Services		
Departments		
Department:001 Central Administration		
Budget Output:320108 Medical services		

VOTE: 308 Soroti University

Quarter 1

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

Essential medicines and supplies cleaning materials, uniforms and beddings procured, 170 students examined and registered, 600 Students/staff treated, 200 students/staff treatment bills paid, clinic license renewed, annual subscription paid for 6 staff	497 (255 F, 242 M) Students and staff diagnosed and treated, medical bills for students and staff at designated Healthcare facilities paid (Medical associates, Bethesda hospital, Doctors plaza), 250 staff and students vaccinated against Hepatitis B, 7 staff facilitated to operate for 3 months (stationery and welfare).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212102 Medical expenses (Employees)	6,168.450
221009 Welfare and Entertainment	840.000
227001 Travel inland	900.000
Total For Budget Output	7,908.450
Wage Recurrent	0.000
Non Wage Recurrent	7,908.450
Arrears	0.000
AIA	0.000
Total For Department	7,908.450
Wage Recurrent	0.000
Non Wage Recurrent	7,908.450
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	3,635,854.380
Wage Recurrent	2,386,251.700
Non Wage Recurrent	1,136,137.120
GoU Development	0.000
External Financing	0.000
Arrears	113,465.560
AIA	0.000

VOTE: 308 Soroti University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 HUMAN CAPITAL DEVELOPMENT								
SubProgramme:01								
Sub SubProgramme:01 Delivery of Tertiary Education Programme								
Departments								
Department:001 Research and Innovation								
Budget Output:320036 Research, Innovation and Technology Transfer								
PIAP Output: 1202030305 STEM/STEI Incubation Centres established in universities. Research and Innovation fund established in public Universities.								
3 Staff paid Salary & Gratuity, A research agenda approved by Council, 8 proposals developed, staff supported to publish 20 papers in peer-reviewed journals, 8 collaborations established, University Research Open Day organised, 3 staff provided Welfare .			3 Staff paid Salary & 1 staff paid Gratuity, 2 proposals developed, staff supported to publish 5 papers in peer-reviewed journals, 2 collaborations established, Welfare provided to 3 staff			3 Staff paid Salary & 1 staff paid Gratuity, 2 proposals developed, staff supported to publish 5 papers in peer-reviewed journals, 2 collaborations established, Welfare provided to 3 staff		
Department:002 School of Engineering and Technology								
Budget Output:320008 Community Outreach services								
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning								
5 outreach activities carried out, 5 industrial engagements and 10 field reports produced.			2 outreach activities carried out, 1 Industrial engagement and field reports produced.			2 outreach activities carried out, 1 Industrial engagement and field reports produced.		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
61 students taught and examined, 27 staff paid salaries and NSSF, 27 staff trained, 2 new programmes developed, 4 research reports produced, 4 publications made, 4 funding proposals developed, 31 staff provided with welfare.			61 students taught and examined, 27 staff paid salaries and NSSF, 27 staff trained, 1 research report produced, 1 publication made, 1 funding proposal developed and 31 staff provided with welfare			61 students taught and examined, 27 staff paid salaries and NSSF, 27 staff trained, 1 research report produced, 1 publication made, 1 funding proposal developed and 31 staff provided with welfare		
Department:003 School of Health Sciences								
Budget Output:320008 Community Outreach services								
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning								
8 clinical placements and 4 community outreaches for MBcHB and BNS students and reports produced.			2 clinical placements and 1 community outreach for MBcHB and BNS students and reports produced.			2 clinical placements and 1 community outreach for MBcHB and BNS students and reports produced.		



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Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
283 students taught and examined, 73 Staff paid salaries, N.S.S.F & gratuity for 5 contract staff, 2 new programmes developed, 10 research papers published, teaching materials procured, 46 staff facilitated with welfare			283 students taught and examined, 73 Staff paid salaries, N.S.S.F & gratuity for 5 contract staff, 1 new programmes developed, 5 research papers published, teaching materials procured, 73 staff facilitated with welfare			283 students taught and examined, 73 Staff paid salaries, N.S.S.F & gratuity for 5 contract staff, 1 new programmes developed, 5 research papers published, teaching materials procured, 73 staff facilitated with welfare		
Develoment Projects								
N/A								
Sub SubProgramme:02 General Administration and support services								
Departments								
Department:001 Central Administration								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions								
Annual work plan prepared, Quarterly Audit reports prepared, 2 exit meetings attended, ICPAU seminar attended by 2 staff, subscription paid for 2 staff, 2 staff facilitated to operate for 12 months (Stationery, airtime and welfare).			Quarter one Audit report prepared and submitted, ICPAU seminars and CPDs attended by 2 staff, 2 staff provided with welfare for 3 months			Quarter one Audit report prepared and submitted, ICPAU seminars and CPDs attended by 2 staff, 2 staff provided with welfare for 3 months		
Budget Output:000004 Finance and Accounting								
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions								
6 months, 9 months and final Accounts prepared and submitted, quarterly financial statements prepared, filing of tax returns for 12 months done, subscription paid for 4 staff, ICPAU annual seminar attended by 4 staff, 7 staff facilitated to operate.			Prepare quarter 2 financial statements, filling of returns for 3 months, ICPAU annual seminar attended by 4 staff, Welfare provided for 10 staff, Attend workshops and seminars, Consultations with line Ministries			Prepare quarter 2 financial statements, filling of returns for 3 months, ICPAU annual seminar attended by 4 staff, Welfare provided for 10 staff, Attend workshops and seminars, Consultations with line Ministries		
Budget Output:000005 Human Resource Management								
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions								
Recruitment Plan approved, 47 academic & 26 administrative staff recruited, Training Needs Assessment report produced, staff appraisal conducted for 237 staff, 73 staff populated on payroll, 6 staff provided with welfare, Induction of new staff held.			237 staff paid salaries and NSSF for 3 months, staff induction for new staff held, 6 staff provided with welfare and airtime, payroll management, fuel for the vehicle provided and burial expenses met for staff and students			237 staff paid salaries and NSSF for 3 months, staff induction for new staff held, 6 staff provided with welfare and airtime, payroll management, fuel for the vehicle provided and burial expenses met for staff and students		

**VOTE: 308 Soroti University****Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Quarterly progress reports, Annual work plan, BFP, Budget estimates and MPS prepared and submitted to MoFPED and other Ministries, Strategic Plan Mid-term review, 1 Budget conference held, attend budget consultative workshops, welfare provided to 2 staff.	Quarter 1 Progress Report for FY 2022/23 prepared and submitted to MoFPED and other line ministries, Strategic Plan (FY 2020- 2025) Mid-term review report produced, 1 Budget conference held, facilitation to attend workshops, seminars and budget meetings provided, welfare provided to 2 staff.	Quarter 1 Progress Report for FY 2022/23 prepared and submitted to MoFPED and other line ministries, Strategic Plan (FY 2020- 2025) Mid-term review report produced, 1 Budget conference held, facilitation to attend workshops, seminars and budget meetings provided, welfare provided to 2 staff.
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
1 Consolidated procurement plan approved, evaluation reports prepared, contracts committee reports prepared, 12 monthly procurement reports prepared and submitted to PPDA, subscription paid, allowances paid to contracts committee, 2 staff facilitated	Evaluation reports prepared, contracts committee reports prepared, 3 monthly procurement reports prepared and submitted to PPDA, 2 staff provided with welfare	Evaluation reports prepared, contracts committee reports prepared, 3 monthly procurement reports prepared and submitted to PPDA, 2 staff provided with welfare
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Tailored Records Management Training attended, 50 hard copy documents delivered, correspondences and file movement managed, Records Management Policy developed, rental of Post Office Box Number paid, Customized Stationery & Stamps, welfare provided	20 hard copy documents delivered, correspondences and file movement managed, Records Management Policy developed, rental of Post Office Box Number paid, Customized Stationery & Stamps, welfare provided	20 hard copy documents delivered, correspondences and file movement managed, Records Management Policy developed, rental of Post Office Box Number paid, Customized Stationery & Stamps, welfare provided
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
5 council meetings held, 32 council committee meetings held, council members facilitated, 12 policies approved by council, welfare provided to council members, retainer fee for Chancellor, Chair Council, Vice Chair Council and Chairpersons of committees	1 Council meetings held, 8 council committee meetings held, council members facilitated, 3 policies approved by council, welfare provided to council members, retainer fee for Chancellor, Chair Council, Vice Chair Council and Chairpersons of Council Committees	1 Council meetings held, 8 council committee meetings held, council members facilitated, 3 policies approved by council, welfare provided to council members, retainer fee for Chancellor, Chair Council, Vice Chair Council and Chairpersons of Council Committees

**VOTE: 308 Soroti University****Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
77 Staff paid salaries and NSSF, 7 contract staff paid gratuity, 10 policies prepared, 4 court cases disposed, computers and printers maintained, Cleaning materials procured, welfare and air time provided, Utilities paid, subscriptions paid.	77 Staff paid salaries and NSSF, 7 staff paid gratuity, subscription for internet paid, 3 policies prepared, 1 court case disposed, computers and printers maintained, Cleaning and sanitation materials procured, welfare provided to 77 staff, Utilities paid	77 Staff paid salaries and NSSF, 7 staff paid gratuity, subscription for internet paid, 3 policies prepared, 1 court case disposed, computers and printers maintained, Cleaning and sanitation materials procured, welfare provided to 77 staff, Utilities paid
<b>Budget Output:320001 Academic Affairs</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
220 students admitted, 458 students registered, 458 students examined, curriculum for 2 programmes reviewed, 3 senate meetings organised, stationery procured, 6 staff provided with welfare, allowances for part-time lecturers and external examiners paid	321 students examined, curriculum for 2 programmes reviewed, 1 senate meetings organised, stationery procured, 6 staff provided with welfare, allowances for part-time lecturers and external examiners paid	321 students examined, curriculum for 2 programmes reviewed, 1 senate meetings organised, stationery procured, 6 staff provided with welfare, allowances for part-time lecturers and external examiners paid
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202030503 ICT enabled teaching undertaken</b>		
Training of teaching staff to design blended online courses conducted, Introduction videos for each course developed, Multimedia content for 1 pilot course developed, Student multimedia help resources developed, Lecturer multimedia help resources develope	Training of teaching staff to design blended online courses conducted, Introduction videos for each course developed, Multimedia content for 1 pilot course developed, Student multimedia help resources developed, Lecturer multimedia help resources developed, welfare provided	Training of teaching staff to design blended online courses conducted, Introduction videos for each course developed, Multimedia content for 1 pilot course developed, Student multimedia help resources developed, Lecturer multimedia help resources developed, welfare provided
<b>Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Orientation of new students organised, Hostel inspection reports produced, living out allowances paid to 300 students, stationery procured, 3 staff provided with welfare, Guild meetings organised, Guild activities facilitated, workshops and seminars	Hostel inspection reports produced, stationery procured, 3 staff provided with welfare, Guild meetings organised, Guild activities facilitated, workshops and seminars	Hostel inspection reports produced, stationery procured, 3 staff provided with welfare, Guild meetings organised, Guild activities facilitated, workshops and seminars

VOTE: 308 Soroti University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320108 Medical Services		
PIAP Output: 1202010101 Basket of 41 essential medicines availed		
Essential medicines and supplies procured, 170 students examined and registered, 200 students treatment bills paid, clinic license renewed, six staff paid annual subscription, welfare provided to 7 staff, cleaning materials, uniforms and beddings procured	NA	NA
Budget Output:320111 Commercial Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
108 goats and 11 heads of cattle sprayed and treated, 108 goats and11 heads of cattle vaccinated against pneumonia and east coast fever, 5 causal workers paid, 7 pairs of gumboots, wheel barrow and spade procured, welfare provided for 1 staff.	108 goats and 11 heads of cattle sprayed and treated, 108 goats and11 heads of cattle vaccinated against pneumonia and east coast fever, 5 causal workers paid, welfare provided for 1 staff.	108 goats and 11 heads of cattle sprayed and treated, 108 goats and11 heads of cattle vaccinated against pneumonia and east coast fever, 5 causal workers paid, welfare provided for 1 staff.
Department:002 Estates and works		
Budget Output:000002 Construction Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
53 Staff paid Salaries and N.S.S.F, 4 Buildings, 11 vehicles and Machinery well maintained, 4 Quarterly monitoring reports prepared, fuel procured, vehicles insurance paid, subscriptions paid, small office equipment, and 53 staff provided with welfare	53 Staff paid Salaries and N.S.S.F, 4 Buildings, 11 vehicles and Machinery well maintained, Q1 monitoring report prepared, fuel procured, vehicles insurance paid, small office equipment, and 53 staff provided with welfare	53 Staff paid Salaries and N.S.S.F, 4 Buildings, 11 vehicles and Machinery well maintained, Q1 monitoring report prepared, fuel procured, vehicles insurance paid, small office equipment, and 53 staff provided with welfare
Department:003 University Library Services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
5 Staff paid Salaries and N.S.S.F, Books newspapers procured, 2 policies approved, 2 staff trained, allowances paid to 5 staff, 20 books conserved, 36 volumes of newspapers bound, 4 Quarterly reports produced, Subscription to CUUL & ULIA paid.	5 Staff paid Salaries and N.S.S.F, Books newspapers procured, 2 staff trained, allowances paid to 5 staff, 20 books conserved, 9 volumes of newspapers bound, 1 Quarterly (Q1) report produced, 5 staff provided with welfare	5 Staff paid Salaries and N.S.S.F, Books newspapers procured, 2 staff trained, allowances paid to 5 staff, 20 books conserved, 9 volumes of newspapers bound, 1 Quarterly (Q1) report produced, 5 staff provided with welfare

Develoment Projects

VOTE: 308 Soroti University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1680 Retooling of Soroti University		
Budget Output:000002 Construction Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
SET equipment for teaching and training procured (450m), SHS Medical equipment for teaching and training procured (290m), Laboratory equipment (CBC machine) for the Medical centre procured (35m), I.C.T / ODeL equipment for teaching and training (100m).	SET equipment for teaching and training procured, SHS Medical equipment for teaching and training procured,, I.C.T / ODeL equipment for teaching and training procured.	SET equipment for teaching and training procured, SHS Medical equipment for teaching and training procured,, I.C.T / ODeL equipment for teaching and training procured.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
SET laboratory equipment (Power systems, microprocessor, digital signal processing/multimedia, communication and electronics accessories) - 850m, CBC machine for the Medical centre - 35m, SHS Medical equipment - 470m and I.C.T / ODeL equipment - 550m.	SET equipment for teaching and training procured, SHS Medical equipment for teaching and training procured,, I.C.T / ODeL equipment for teaching and training procured.	SET equipment for teaching and training procured, SHS Medical equipment for teaching and training procured, CBC machine for the medical centre procured, I.C.T / ODeL equipment for teaching and training procured.
SubProgramme:02		
Sub SubProgramme:02 General Administration and support Services		
Departments		
Department:001 Central Administration		
Budget Output:320108 Medical services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Essential medicines and supplies cleaning materials, uniforms and beddings procured, 170 students examined and registered, 600 Students/staff treated, 200 students/staff treatment bills paid, clinic license renewed, annual subscription paid for 6 staff	200 Students/staff treated, 50 students/staff treatment bills paid, welfare provided to 7 staff, cleaning materials, uniforms and beddings procured, 2 consultative visits to other MDAs held.	200 Students/staff treated, 45 students/staff treatment bills paid, welfare provided for 7 staff, cleaning materials, uniforms and beddings procured, 2 consultative visits to other MDAs held.
Develoment Projects		
N/A		

VOTE: 308 Soroti University

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142212	Educational/Instruction related levies	626,640,000.000	130,849,998.000
142119	Sale of bid documents-From Private Entities	5,000,000.000	2,700,000.000
Total		631,640,000.000	133,549,998.000

VOTE: 308 Soroti University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 308 Soroti University

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase gender and equity mainstreaming in core Activities of the University
Issue of Concern:	Gender and equity disparities /Limited gender and equity mainstreaming in core activities of the University
Planned Interventions:	Implementation of the Gender, Equity and Disability policy Allocation of space for safe motherhood (Breastfeeding Staff and students) Sensitization workshops on Gender, Disability and Equity Construction of ramps within the University Buildings
Budget Allocation (Billion):	0.010
Performance Indicators:	Gender, Equity and Disability policy in place 1 room allocated for Safe motherhood 4 Sensitisation workshops organised for Students and staff Ramps constructed in all new buildings.
Actual Expenditure By End Q1	0.004
Performance as of End of Q1	Disability policy approved by council, 1 room allocated for safe motherhood, Ramps constructed in the containers
Reasons for Variations	Other activities planned for Q2,3 and 4.

ii) HIV/AIDS

Objective:	Increase HIV/AIDS activities within the University
Issue of Concern:	Low level of HIV/AIDS activities within the University
Planned Interventions:	Implementation of the HIV/AIDS Policy. Continuous sensitization of students, staff and the community regarding HIV prevention Treatment and support services to those affected by HIV/AIDS in the University. Providing routine Voluntary Counselling
Budget Allocation (Billion):	0.050
Performance Indicators:	4 counselling sessions organised, 200 Students and staff tested 20 students and staff given medical support. 4 sensitisation workshops organised
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	1 Counselling session organised (70 Students and Staff counselled), 58 Students and Staff tested, 3 Students given medical support.
Reasons for Variations	Inadequate funds to implement the planned activities

iii) Environment

Objective:	Adress the Decreasing green cover due to human activities on the environment and climate change
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# VOTE: 308 Soroti University

Quarter 1

<b>Issue of Concern:</b>	Decreasing green cover due to human activities on the environment and climate change
<b>Planned Interventions:</b>	Planting of tree seedlings around the University buildings and compound Maintain the already planted trees to ensure they grow well (application of manure etc.) Environmental Education for Students and staff. Implementation of Environment policy
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	1000 tree seedlings planted Application of manure and maintenance of tree seedlings 2 Sensitisation workshops on Environment for students and staff organised
<b>Actual Expenditure By End Q1</b>	0.001
<b>Performance as of End of Q1</b>	Weeding of existing trees and application of manure done, 100 tree seedlings planted.
<b>Reasons for Variations</b>	other activities to be done in Q2,3 and 4

## iv) Covid

<b>Objective:</b>	Eliminate continuous spread of COVID-19 in the University
<b>Issue of Concern:</b>	Spread of COVID-19 in the University
<b>Planned Interventions:</b>	Procure enough detergents and protective gear ( sanitizers, jik, Soap, masks among others) Continuous sensitization and counselling of staff, students and the community with much emphasis on stigma Treatment and support for those that are affected
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	2 Sensitisation workshops for Students and staff organised 200 new students and staff vaccinated against COVID-19 50 Students and Staff tested Adequate sanitizers and protective gear procured
<b>Actual Expenditure By End Q1</b>	0.003
<b>Performance as of End of Q1</b>	1 sensitisation workshop for students and staff held, 13 students counseled, 16 students tested, protective gear provided to students and staff ( face masks, sanitizers etc)
<b>Reasons for Variations</b>	other activities to be done in Q2,3 and 4