

VOTE: 308 Soroti University

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.651	15.651	12.915	100.0 %	83.0 %	82.5 %
	Non-Wage	7.085	7.085	6.242	89.0 %	88.1 %	99.0 %
Dev.	GoU	1.905	1.905	0.610	32.0 %	32.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		24.640	24.640	22.569	91.6 %	80.2 %	87.6 %
Total GoU+Ext Fin (MTEF)		24.640	24.640	22.569	91.6 %	80.2 %	87.6 %
Arrears		0.118	0.118	0.117	100.0 %	100.0 %	99.2 %
Total Budget		24.758	24.758	22.687	91.6 %	80.3 %	87.6 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		24.758	24.758	22.687	91.6 %	80.3 %	87.6 %
Total Vote Budget Excluding Arrears		24.640	24.640	22.569	91.6 %	80.2 %	87.6 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	24.758	24.758	22.685	19.883	91.6 %	80.3 %	87.6%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	11.438	11.438	10.906	8.987	95.4 %	78.6 %	82.4%
Sub SubProgramme:02 General Administration and support services	13.320	13.320	11.780	10.896	88.4 %	81.8 %	92.5%
Total for the Vote	24.758	24.758	22.685	19.883	91.6 %	80.3 %	87.6 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.016	Bn Shs	Department : 001 Research and Innovation
Reason: Director Research and Innovations had not accessed the payroll by the end of Quarter four.		
<i>Items</i>		
0.016	UShs	211104 Employee Gratuity
Reason: Director Research and Innovations had not accessed the payroll by the end of the Quarter		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
0.038	Bn Shs	Department : 001 Central Administration
Reason: Some staff had not accessed the payroll by the end of the Quarter		
0		
<i>Items</i>		
0.038	UShs	211104 Employee Gratuity
Reason: Some staff had not accessed the payroll by the end of the Quarter		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:02 General Administration and support services -01 Education,Sports and skills		
0.000	Bn Shs	Department : 001 Central Administration
Reason: There was no over expenditure (System error).		
<i>Items</i>		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Research and Innovation			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	2	1
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	3	3
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	40	56
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	2	2

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:003 School of Health Sciences			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	60	172
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Sub SubProgramme:02 General Administration and support services			
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

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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: 000006 Planning and Budgeting services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 000008 Records Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

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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: 000014 Administrative and Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	228
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

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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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Department:002 Estates and works			
Budget Output: 000002 Construction Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Department:003 University Library Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 General Administration and support Services			
Department:001 Central Administration			
Budget Output: 320108 Medical services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

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Performance highlights for the Quarter

312 students for both SET and SHS taught and examined
160 students admitted
2 Research Publications prepared
Research Agenda for SUN 2023/27 completed
3 proposals and 4 Abstracts developed
Procured Books (8 copies of eBooks from Wolters Kluwer and 31 titles, 112 copies of print books)
Living out allowances paid to 202 Government Sponsored Students
630 (355 F, 275M) Students and staff treated
9 Months Accounts for FY 2022/2023 prepared and submitted to MoFPED
Quarter 3 Internal Audit report prepared and submitted to Office of Internal Auditor General (OIAG)
Quarter 3 progress report FY 2022/2023 prepared and submitted to MoFPED
Budget and work plans for FY 2023/2024 finalised and submitted to MoFPED
3 monthly procurement reports prepared and submitted to PPDA
241 Permanent and Contract staff paid salaries and NSSF for 3 months (76 Female & 165 Male)
1 Council meeting and 5 council committee meetings held
5 policies and 3 guidelines prepared
ODEL strategic plan developed
Video conferencing equipment procured (RUFORUM project)
ELearning Multimedia studio equipment phase 2 supplied and installed
ICT Equipment procured and installed (UPS, Antivirus software, Microsoft office 365 software, 65"screen for students).

Variances and Challenges

Soroti University by the end of Quarter Four received a total of UGX 22.687 billion including arrears and the University was able to spend UGX 19.884 Billion representing 91.6 % of the Budget released 80.3% of the Budget spent and 87.6% of the releases spent.

Under wage category UGX 15.651 billion was released (100%) and UGX 12.915 billion was spent representing 83.0% of the Budget spent and 82.5% of the releases spent.

For non-wage UGX 6.308 billion was released (89%) and UGX 6.242 billion was spent representing 88.1% of the Budget spent and 99.0% of the releases spent.

For Development funds UGX 0.610 billion was released (32.0%) and UGX 0.610 billion was spent representing 32.0% of the Budget spent and 100.0% of the releases spent.

The non-release of all Development funds affected the implementation of the planned activities for the period for example the University was not able to procure equipment for teaching under School of Engineering and Technology and carrying out Feasibility Studies for the successor project.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	24.758	24.758	22.685	19.883	91.6 %	80.3 %	87.6 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	11.438	11.438	10.906	8.987	95.4 %	78.6 %	82.4 %
320008 Community Outreach services	0.428	0.428	0.407	0.407	95.0 %	95.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	1.541	1.541	1.274	0.828	82.7 %	53.7 %	65.0 %
320043 Teaching and Training	9.469	9.469	9.225	7.752	97.4 %	81.9 %	84.0 %
Sub SubProgramme:02 General Administration and support services	13.320	13.320	11.780	10.896	88.4 %	81.8 %	92.5 %
000001 Audit and Risk Management	0.029	0.029	0.027	0.027	93.1 %	93.1 %	100.0 %
000002 Construction Management	3.479	3.479	2.176	2.107	62.5 %	60.5 %	96.8 %
000004 Finance and Accounting	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.077	0.077	0.070	0.070	91.7 %	91.7 %	100.0 %
000006 Planning and Budgeting services	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
000008 Records Management	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.535	0.535	0.533	0.533	99.7 %	99.7 %	100.0 %
000014 Administrative and Support Services	7.855	7.855	7.636	6.823	97.2 %	86.9 %	89.3 %
320001 Academic Affairs	0.217	0.217	0.217	0.217	100.0 %	100.0 %	100.0 %
320010 E-Learning, and innovation services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	0.813	0.813	0.809	0.809	99.5 %	99.5 %	100.0 %
320108 Medical services	0.089	0.089	0.084	0.084	95.0 %	94.9 %	100.0 %
320111 Commercial Services	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
Total for the Vote	24.758	24.758	22.685	19.883	91.6 %	80.3 %	87.6 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	14.004	14.004	14.004	11.638	100.0 %	83.1 %	83.1 %
211102 Contract Staff Salaries	1.647	1.647	1.647	1.277	100.0 %	77.5 %	77.5 %
211104 Employee Gratuity	0.288	0.288	0.288	0.227	100.0 %	78.8 %	78.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.267	0.267	0.267	0.267	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.565	1.565	1.151	1.151	73.5 %	73.5 %	100.0 %
212102 Medical expenses (Employees)	0.036	0.036	0.031	0.031	87.5 %	87.4 %	99.9 %
221001 Advertising and Public Relations	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.057	0.057	0.057	0.056	99.1 %	99.1 %	99.9 %
221008 Information and Communication Technology Supplies.	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.169	0.169	0.167	0.167	98.8 %	98.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.005	0.004	100.0 %	99.7 %	99.7 %
221017 Membership dues and Subscription fees.	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223005 Electricity	0.045	0.045	0.005	0.005	11.1 %	11.1 %	100.0 %
223006 Water	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.064	0.064	0.060	0.060	93.1 %	93.1 %	100.0 %
224008 Educational Materials and Services	0.490	0.490	0.485	0.484	99.0 %	98.9 %	100.0 %
224011 Research Expenses	1.000	1.000	0.740	0.740	74.0 %	74.0 %	100.0 %
225101 Consultancy Services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.001	0.001	0.001	0.001	100.0 %	85.8 %	85.8 %
227001 Travel inland	0.765	0.765	0.749	0.749	97.9 %	97.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.304	0.304	0.292	0.292	96.1 %	96.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.040	0.040	0.040	0.036	100.0 %	90.0 %	90.0 %
228002 Maintenance-Transport Equipment	0.140	0.140	0.138	0.138	98.4 %	98.4 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.035	0.035	87.5 %	87.5 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
282103 Scholarships and related costs	0.690	0.690	0.690	0.690	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.550	0.550	0.435	0.435	79.0 %	79.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.355	1.355	0.175	0.175	12.9 %	12.9 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.118	0.118	0.118	0.117	100.0 %	99.1 %	99.1 %
Total for the Vote	24.758	24.758	22.685	19.883	91.6 %	80.3 %	87.6 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	24.758	24.758	22.685	19.883	91.63 %	80.31 %	87.65 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	11.438	11.438	10.906	8.987	95.35 %	78.57 %	82.4 %
<i>Departments</i>							
001 Research and Innovation	1.541	1.541	1.274	0.828	82.7 %	53.7 %	65.0 %
002 School of Engineering and Technology	2.729	2.729	2.716	2.101	99.5 %	77.0 %	77.4 %
003 School of Health Sciences	7.168	7.168	6.916	6.057	96.5 %	84.5 %	87.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and support services	13.320	13.320	11.780	10.896	88.43 %	81.80 %	92.5 %
<i>Departments</i>							
001 Central Administration	9.426	9.426	9.203	8.393	97.6 %	89.0 %	91.2 %
002 Estates and works	1.574	1.574	1.567	1.497	99.5 %	95.1 %	95.6 %
003 University Library Services	0.415	0.415	0.400	0.397	96.5 %	95.7 %	99.1 %
<i>Development Projects</i>							
1680 Retooling of Soroti University	1.905	1.905	0.610	0.610	32.0 %	32.0 %	100.0 %
Total for the Vote	24.758	24.758	22.685	19.883	91.6 %	80.3 %	87.6 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Departments			
Department:001 Research and Innovation			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030305 STEM/STEI Incubation Centres established in universities. Research and Innovation fund established in public Universities.			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
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	1 Staff paid Salary & NSSF for 3 months, Research Agenda for SUN 2023/27 completed (awaiting approval by Council), 3 proposals and 4 Abstracts developed, 19 SUN-RIF 2022/23 projects under implementation, 1 MOU Signed between SUN & TASO, 2 staff facilitated to operate for 3 months (Stationery, airtime, fuel, Newspapers and welfare).	Director Research had not accessed payroll by the end of the Quarter and 1 staff yet to be recruited. Number of proposals overestimated and More collaborations realized so as to promote the University Research Agenda Inadequate funds allocated for Research activities hence unable to support staff to publish Research papers and the University Open Day.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			6,487.689
212101 Social Security Contributions			43,835.375
221007 Books, Periodicals & Newspapers			1,000.000
221009 Welfare and Entertainment			240.000
224011 Research Expenses			29,880.940
227001 Travel inland			5,400.000
Total For Budget Output			86,844.004
Wage Recurrent			6,487.689

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	80,356.315
	Arrears	0.000
	AIA	0.000
	Total For Department	86,844.004
	Wage Recurrent	6,487.689
	Non Wage Recurrent	80,356.315
	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

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

1 outreach activity carried out, 1 Industrial engagement and field reports produced	5 Industrial engagements carried out and 5 field reports produced, 4 Outreach activities carried out at Tororo Solar PV Ltd in Tororo, Nalubaale & Kiira Power station in Jinja, Uganda Industrial Research Institute Namanve and Nakawa, 4 field reports produced.	Inadequate funds to facilitate all the 5 planned outreach activities.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
224008 Educational Materials and Services	11,025.751
227001 Travel inland	13,410.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	26,435.751
Wage Recurrent	0.000
Non Wage Recurrent	26,435.751
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	60 students (14 female & 46 Male) taught and examined, Salaries and NSSF paid for 25 staff (3 female and 22 Male), 2 Publications prepared: “Computer Vision and Machine Learning for Smart Farming and Agriculture Practices” by Lynn Tar Janet Gutu. https://www.igi-global.com/chapter/computer-vision-and-machine-learning-for-smart-farming-and-agriculture-practices/325570 “Structural and Topical Guided GCN for link Prediction in temporal networks” by Abubakhari Ssserwadda https://link.springer.com/article/10.1007/s12652-023-04639-0 , Membership subscription paid to ICT Association of Uganda for 2 Female and 3 Male staff and to Institute of Electrical and Electronics Engineering (IEEE) for 1 Male staff, Educational materials for Electronics Laboratory, Electrical Installation Training Materials, stationary materials, small office equipment and fuel procured, SET equipment maintained, welfare provided to 25 staff (5 Female and 20 male) for 3 months.	1 Student dropped out, 2 staff to be recruited, Programme development on-going, Proposal writing on-going and staff encouraged to publish more papers for career growth.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	459,094.327	
211102 Contract Staff Salaries	9,678.000	
211104 Employee Gratuity	8,424.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400.000	
212101 Social Security Contributions	111,652.157	
221009 Welfare and Entertainment	2,160.000	
221011 Printing, Stationery, Photocopying and Binding	530.050	
221012 Small Office Equipment	650.200	
221017 Membership dues and Subscription fees.	2,603.786	
227001 Travel inland	6,371.000	
227004 Fuel, Lubricants and Oils	2,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	611,063.520
	Wage Recurrent	468,772.327
	Non Wage Recurrent	142,291.193
	Arrears	0.000
	AIA	0.000
	Total For Department	637,499.271
	Wage Recurrent	468,772.327
	Non Wage Recurrent	168,726.944
	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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 clinical placements and 1 community outreach for MBcHB and BNS students and reports produced.	1 clinical placement for 17(6F, 11M) students at Soroti Regional referral Hospital and Butabika National referral Hospital and 1 community outreach carried out (A Team of 25 Staff and 45 Students went to Kamuda District for community outreach and treated approximately 1000 people).	Clinical placements were overestimated, Inadequate funds to conduct more outreaches.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		202,587.198
227001 Travel inland		48,115.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	255,702.198
	Wage Recurrent	0.000
	Non Wage Recurrent	255,702.198
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
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		252 students taught and examined, 67 Staff paid salaries and N.S.S.F for 3 months, 5 contract staff paid gratuity for 6 months, teaching materials procured, 73 staff provided with welfare for 3 months.	Less than the expected number of students was registered and 5 students dropped out. 6 staff yet to be recruited, Development of 1 new programme on-going.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,351,112.533
211102 Contract Staff Salaries			71,696.510
211104 Employee Gratuity			48,586.270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			17,777.000
212101 Social Security Contributions			60,125.422
221009 Welfare and Entertainment			4,173.500
221011 Printing, Stationery, Photocopying and Binding			3,927.500
224008 Educational Materials and Services			68,243.000
227001 Travel inland			4,428.000
227004 Fuel, Lubricants and Oils			2,000.000
Total For Budget Output			1,632,069.735
Wage Recurrent			1,422,809.043
Non Wage Recurrent			209,260.692
Arrears			0.000
AIA			0.000
Total For Department			1,887,771.933
Wage Recurrent			1,422,809.043
Non Wage Recurrent			464,962.890
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			

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Quarter 4

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:000001 Audit and Risk Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Annual work plan prepared, Quarter three Audit report prepared and submitted, ICPAU seminars and CPDs attended by 2 staff, IIA Annual Conference attended by one staff, 2 staff provided with welfare for 3 months.		Internal Audit Annual work plan for FY 2023/2024 produced and approved, Quarter Three Internal Audit Report produced and submitted to Office of Internal Auditor General (OIAG), attended the 16th National Annual Internal Audit Conference, 1 staff attended the 1st Public Finance Management Conference, verified domestic arrears for FY 2022/2023, 2 staff facilitated to operate for 3 months (stationery and welfare).	Inadequate funds for Continuous professional Development trainings.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			240.000
221017 Membership dues and Subscription fees.			1,600.000
227001 Travel inland			3,131.000
Total For Budget Output			4,971.000
Wage Recurrent			0.000
Non Wage Recurrent			4,971.000
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
9 Months Accounts prepared and submitted, prepare quarter 4 financial statements, filling of returns for 3 months, Welfare provided for 10 staff, Attend workshops and seminars, Consultations with line Ministries	9 Months Accounts prepared and submitted to MoFPED, prepared quarter 4 financial statements, filled URA returns for 3 months, 4 staff attended 2 Workshops and seminars with ICPAU and BOU, 4 consultative meetings attended (MoFPED, OAG, IGG & Parliament), 10 staff facilitated to operate for 3 months (stationery, fuel, airtime and welfare).		Inadequate funds for Continuous professional Development trainings.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			1,200.000
227001 Travel inland			9,085.000
227004 Fuel, Lubricants and Oils			4,000.734
Total For Budget Output			14,285.734
Wage Recurrent			0.000
Non Wage Recurrent			14,285.734
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
6 staff provided with welfare, payroll management, fuel for the vehicle provided and burial expenses met for staff and students	1 male staff recruited in SET, 241 staff paid salaries (76 Female & 165 Males) 8 staff Migrated to HCM (1 female & 7 Males), 1 recruitment Plan approved and submitted on PBS, 6 (4F, 2M) staff facilitated to operate for 3 months (Stationery, fuel and welfare).		Additional 18 staff recruited due to available wage, no funds to conduct staff induction.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221004 Recruitment Expenses			781.000
221009 Welfare and Entertainment			4,113.300
221017 Membership dues and Subscription fees.			900.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		3,275.000	
227004 Fuel, Lubricants and Oils		4,000.734	
273102 Incapacity, death benefits and funeral expenses		7,602.500	
		Total For Budget Output	20,672.534
		Wage Recurrent	0.000
		Non Wage Recurrent	20,672.534
		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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Quarter 3 progress report, MoFPED and other line Ministries, facilitation to attend workshops and seminars, consultation with other MDAs, welfare provided to staff.		Q3 Progress Reports for FY 2022/2023 prepared and submitted to MoFPED and other line Ministries, Budget for FY 2023/2024 finalised and submitted to MoFPED, prepared reports for Finance and Development committee and for Council, 2 staff facilitated to operate for 12 months (stationery and welfare).	Inadequate funds to facilitate the Strategic Plan Mid-term review and other departmental activities.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221009 Welfare and Entertainment		240.000	
227001 Travel inland		7,285.000	
		Total For Budget Output	7,525.000
		Wage Recurrent	0.000
		Non Wage Recurrent	7,525.000
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			

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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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Evaluation reports prepared, contracts committee reports prepared, 3 monthly procurement reports prepared and submitted to PPDA, subscription paid, 2 staff provided with welfare	4 Evaluation committee reports prepared, 3 contracts committee meetings organized attended by 7 members (3F, 4M), 3 monthly procurement reports prepared and submitted to PPDA, subscription to CIPS paid, 2 staff facilitated to operate for 3 months (stationery and welfare).		Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,587.500
221001 Advertising and Public Relations			6,050.130
221009 Welfare and Entertainment			740.000
221017 Membership dues and Subscription fees.			500.000
227001 Travel inland			3,578.000
Total For Budget Output			31,455.630
Wage Recurrent			0.000
Non Wage Recurrent			31,455.630
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Tailored Records Management Training attended, 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	2 staff attended one day 7th annual records management forum and museum exhibition, 173 documents received and dispatched accordingly, 2 staff facilitated to operate for 3 months (stationery and welfare).		Internal deliveries included. Inadequate funds to procure customized Stationery & Stamps.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			240.000
227001 Travel inland			1,005.000
Total For Budget Output			1,245.000

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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	1,245.000
	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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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	1 Council meeting held attended by 27 members (7F, 20M), 5council committee meetings held(Appointments Board, Audit and Risk, Finance and Development, Senate, Estates and Works), council members facilitated during meetings, retainer fee for Chancellor, Chair Council, Vice Chair Council and Chairpersons of Council Committees paid for 3 months, welfare provided to council members during meetings.	3 Committees were merged to reduce on operational costs and duplication of activities, 9 policies and 3 guidelines still with Quality Assurance committee for review.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	67,136.000
221009 Welfare and Entertainment	6,188.150
227001 Travel inland	64,944.327
Total For Budget Output	138,268.477
Wage Recurrent	0.000
Non Wage Recurrent	138,268.477
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

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Quarter 4

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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
77 Staff paid salaries and NSSF, 7 staff paid gratuity, subscription for internet paid, 1 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 for 6 months, subscription for internet and VC's Forum paid, 5 policies and 3 guidelines prepared(Transport and Management policy, Infrastructure and Asset Management policy, Consultancy policy, Management of service providers policy, Games and Sports policy, guidelines on HEAC, Re-marking Exams and Clinical Placements), computers and printers maintained, Cleaning and sanitation materials procured, Utilities paid, 77 staff facilitated to operate for 3 months (Stationery, air time, fuel and welfare provided).	3 Court cases still pending.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,362,440.025
211102 Contract Staff Salaries			224,331.327
211104 Employee Gratuity			54,675.529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			79,096.526
212101 Social Security Contributions			106,747.192
221001 Advertising and Public Relations			3,000.000
221007 Books, Periodicals & Newspapers			2,500.000
221008 Information and Communication Technology Supplies.			36,092.826
221009 Welfare and Entertainment			4,824.500
221017 Membership dues and Subscription fees.			14,630.348
222001 Information and Communication Technology Services.			22,531.478
223004 Guard and Security services			5,348.000
223005 Electricity			5,000.000
223006 Water			5,000.000
224004 Beddings, Clothing, Footwear and related Services			18,628.340
225101 Consultancy Services			25,794.200
227001 Travel inland			36,242.082
227004 Fuel, Lubricants and Oils			16,000.061

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,358.785
	Total For Budget Output	2,026,241.219
	Wage Recurrent	1,586,771.352
	Non Wage Recurrent	439,469.867
	Arrears	0.000
	AIA	0.000
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
220 students admitted, 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	160 students admitted, 312 students examined, 1 senate meeting held attended by 24(8F, 16M) members, Stationery, fuel, small office equipment procured, 6 staff provided with welfare for 3 months.	The University did not admit new students for the Academic Year 2022/2023 due to lack of funds for Students living out allowance and operations, review of curriculum on-going.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		1,745.655
221009 Welfare and Entertainment		12,367.200
221011 Printing, Stationery, Photocopying and Binding		30,348.149
221017 Membership dues and Subscription fees.		10,000.000
224008 Educational Materials and Services		26,511.000
227001 Travel inland		6,474.053
227004 Fuel, Lubricants and Oils		4,000.734
	Total For Budget Output	91,446.791
	Wage Recurrent	0.000
	Non Wage Recurrent	91,446.791
	Arrears	0.000

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

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202030503 ICT enabled teaching undertaken

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

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	ODEL strategic plan developed, workshop report completed, Bench marking report completed, 14 academic staff trained to use the LMS for content creation and assessment and a Training report prepared, An operational multimedia studio in place, Educational video content produced, Branding style guide developed, Branding content produced, Video conferencing equipment procured (RUFORUM project), Video conferencing equipment operational, RIF Research project implemented, 1 staff facilitated to operate for 3 months (stationery, airtime and welfare).	Achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,188.776
221003 Staff Training	12,850.000
221009 Welfare and Entertainment	12,818.480
227001 Travel inland	2,880.000
Total For Budget Output	31,737.256
Wage Recurrent	0.000
Non Wage Recurrent	31,737.256
Arrears	0.000
AIA	0.000

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

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Quarter 4

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		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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	1 Hostel inspection report produced, living out allowances paid to 202 Government Sponsored Students, stationery and Assorted sports equipment procured, Guild activities facilitated, 9 staff facilitated to operate for 3 months (stationery, air time, fuel and welfare).	The University did not admit new students for the Academic Year 2022/2023 due to lack of funds for Students allowance and operations, inadequate funds to support Religious, Sports and Guild activities.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		500.000
221009 Welfare and Entertainment		9,138.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221012 Small Office Equipment		500.000
221017 Membership dues and Subscription fees.		1,687.073
222001 Information and Communication Technology Services.		1,570.000
224004 Beddings, Clothing, Footwear and related Services		13,283.250
224008 Educational Materials and Services		7,655.959
227001 Travel inland		4,085.000
227004 Fuel, Lubricants and Oils		4,000.734
282103 Scholarships and related costs		207,202.874
	Total For Budget Output	252,622.890
	Wage Recurrent	0.000
	Non Wage Recurrent	252,622.890
	Arrears	0.000
	AIA	0.000
Budget Output:320111 Commercial Services		

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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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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, welfare provided for 1 staff.		172 goats and 18 heads of cattle sprayed, dewormed and treated, procured veterinary drugs, 4 casual workers paid, 1 staff facilitated to operate for 3 months (stationery and welfare).	Inadequate funds to procure vaccines and other farm implements, there was reproduction of goats and cattle.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,799.990
221009 Welfare and Entertainment			360.000
224002 Veterinary supplies and services			1,896.000
Total For Budget Output			4,055.990
Wage Recurrent			0.000
Non Wage Recurrent			4,055.990
Arrears			0.000
AIA			0.000
Total For Department			2,624,527.521
Wage Recurrent			1,586,771.352
Non Wage Recurrent			1,037,756.169
Arrears			0.000
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
50 Staff paid Salaries and N.S.S.F, 3 Buildings, 11 vehicles and Machinery well maintained, Q3 monitoring report prepared, fuel procured, vehicles insurance paid, small office equipment, and 24 staff provided with welfare		60 Staff paid Salaries and N.S.S.F for 3 months, 4 Buildings, 11 vehicles and Machinery maintained, Q4 monitoring report prepared, fuel procured, vehicles Insurance paid for 1 vehicle, 60 staff facilitated to operate for 3 months (stationery and welfare).	7 staff recruited. Inadequate funds for operation and maintenance.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		244,414.726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,169.092
212101 Social Security Contributions		48,806.359
221009 Welfare and Entertainment		3,823.100
221017 Membership dues and Subscription fees.		600.000
226001 Insurances		503.000
227001 Travel inland		4,612.500
227004 Fuel, Lubricants and Oils		25,000.015
228001 Maintenance-Buildings and Structures		10,113.154
228002 Maintenance-Transport Equipment		53,520.775
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,427.247
	Total For Budget Output	421,989.968
	Wage Recurrent	244,414.726
	Non Wage Recurrent	177,575.242
	Arrears	0.000
	AIA	0.000
	Total For Department	421,989.968
	Wage Recurrent	244,414.726
	Non Wage Recurrent	177,575.242
	Arrears	0.000
	AIA	0.000
Department:003 University Library Services		
Budget Output:000014 Administrative and Support Services		

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Quarter 4

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		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
4 Staff paid Salaries and N.S.S.F, Books newspapers procured, 2 staff trained, allowances paid to 4 staff, 20 books conserved, 9 volumes of newspapers bound, 1 Quarterly report produced, 8 staff provided with welfare	6(4M, 2F) Staff paid Salaries and N.S.S.F for 3 months, procured Books (8 copies of eBooks from Wolters Kluwer and 31 titles, 112 copies of print books), procured newspapers (173 Copies of Daily Monitor and 173 copies of New vision), 6 Library and 2 ICT staff trained on Coding by Tangible Africa (2 females, 6 male), allowances for extra load paid to 6 staff (2 females, 4 male), M.O.U on coding outreach project with Tangible Africa signed, Quarterly report produced, 11 staff facilitated to operate for 3 months (Stationery and welfare).	1 additional Staff recruited, Development of the Policies still on-going, Inadequate funds for binding Newspapers and books.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		80,273.052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,434.800
212101 Social Security Contributions		1,947.425
221007 Books, Periodicals & Newspapers		49,965.873
221009 Welfare and Entertainment		2,080.000
227001 Travel inland		1,915.000
	Total For Budget Output	139,616.150
	Wage Recurrent	80,273.052
	Non Wage Recurrent	59,343.098
	Arrears	0.000
	AIA	0.000
	Total For Department	139,616.150
	Wage Recurrent	80,273.052
	Non Wage Recurrent	59,343.098
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1680 Retooling of Soroti University		
Budget Output:000002 Construction Management		

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1680 Retooling of Soroti University			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
NA	ELearning Multimedia studio equipment phase 2 supplied and installed, Antivirus software supplied and installed, Microsoft office 365 software supplied and installed, 65"screen for students supplied and installed, Colocation of server to RENU done, ICT hub specification, evaluation and award done (waiting for delivery), Centralised UPS for server room installed.		Equipment for SET not procured due to budget cuts (Retooling funds not released 100%).
NA	ELearning Multimedia studio equipment phase 2 supplied and installed, Antivirus software supplied and installed, Microsoft office 365 software supplied and installed, 65"screen for students supplied and installed, Colocation of server to RENU done, ICT hub specification, evaluation and award done (waiting for delivery), Centralised UPS for server room installed.		Equipment for SET not procured due to budget cuts.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312229 Other ICT Equipment - Acquisition			378,739.244
312233 Medical, Laboratory and Research & appliances - Acquisition			131,996.140
Total For Budget Output			510,735.384
GoU Development			510,735.384
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			510,735.384
GoU Development			510,735.384
External Financing			0.000
Arrears			0.000
AIA			0.000
SubProgramme:02 Population Health, Safety and Management			

VOTE: 308 Soroti University

Quarter 4

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		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
200 Students/staff treated,50 students/staff treatment bills paid, Annual subscription paid for 6 staff, 1 Consultative visit to other MDAs held,welfare provided to 7 staff.	630 (355 F, 275M) Students and staff treated, Essential medicines, Beddings and supplies procured, 50 staff and students vaccinated against Hepatitis B (for 3rd dose), Annual subscription paid for 6 staff, 7 staff facilitated to operate for 3 months (stationery and welfare).	There was a surge in the malaria and upper respiratory tract infection cases amongst students and staff. Inadequate funds to pay for Hospital bills.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		3,711.650
221009 Welfare and Entertainment		840.000
224001 Medical Supplies and Services		16,548.900
224004 Beddings, Clothing, Footwear and related Services		610.000
227001 Travel inland		2,000.000
	Total For Budget Output	23,710.550
	Wage Recurrent	0.000
	Non Wage Recurrent	23,710.550
	Arrears	0.000
	AIA	0.000
	Total For Department	23,710.550
	Wage Recurrent	0.000
	Non Wage Recurrent	23,710.550
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 308 Soroti University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	6,332,694.781
	Wage Recurrent	3,809,528.189
	Non Wage Recurrent	2,012,431.208
	GoU Development	510,735.384
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 308 Soroti University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Research and Innovation		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030305 STEM/STEI Incubation Centres established in universities. Research and Innovation fund established in public Universities.		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 .	1 Staff paid Salary & NSSF for 7 months (December 2022 – June 2023), 4 proposals, 4 Abstracts and 2 concept notes developed, identified 10 areas for possible collaboration and partnership between SGVU and SUN, 1 MOU Signed between SUN & TASO, attended the Annual Antimicrobial Resistance (AMR) Symposium, 19 Research projects under implementation, Research Agenda for SUN 2023/27 completed (awaiting approval by Council), 2 staff facilitated to operate for 12 months (Stationery, air time, fuel, Newspapers and welfare).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		14,743.315
211104 Employee Gratuity		12,283.833
212101 Social Security Contributions		44,504.107
221007 Books, Periodicals & Newspapers		1,500.000
221009 Welfare and Entertainment		960.000
224011 Research Expenses		740,000.000
227001 Travel inland		14,000.000
Total For Budget Output		827,991.255
Wage Recurrent		14,743.315
Non Wage Recurrent		813,247.940
Arrears		0.000
AIA		0.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Department
		827,991.255
		Wage Recurrent
		14,743.315
		Non Wage Recurrent
		813,247.940
		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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
5 outreach activities carried out, 5 industrial engagements and 10 field reports produced.		5 Industrial engagements carried out, 4 Outreach activities carried out at Tororo Solar PV Ltd in Tororo, Nalubaale & Kiira Power station in Jinja, Uganda Industrial Research Institute Namanve, Mbarara University, St. John Paul in Gulu and Nakawa, 9 field reports produced.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		15,000.000
227001 Travel inland		15,500.000
227004 Fuel, Lubricants and Oils		8,250.000
		Total For Budget Output
		38,750.000
		Wage Recurrent
		0.000
		Non Wage Recurrent
		38,750.000
		Arrears
		0.000
		<i>AIA</i>
		0.000
Budget Output:320043 Teaching and Training		

VOTE: 308 Soroti University

Quarter 4

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

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

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.	60 students (14 Female and 46 Male) taught and examined, 25 (3F, 21M) Staff Paid salary and NSSF for 12 months, 20 (2F, 18M) staff attended 2 trainings in pedagogical skills (e-Learning), 2 staff (1F, 1M) attended smart education training at Huawei Centre, 1 programme developed (Bachelor of Engineering in Electrical Engineering), 9 Research publications prepared, 4 funding proposals developed and awarded under SUN research grant fund (under implementation), 1 Conference paper submitted to IEEE, Subscription to institute of electrical and electronics Engineers (IEEE) paid for 2 Female and 6 Male staff and to ICT Association of Uganda for 2 Female and 3 Male staff, Educational materials for Electronics Laboratory, Electrical Installation Training Materials, stationary materials, small office equipment and fuel procured, SET equipment maintained, welfare provided for 25 Staff (6 females and 19 male) for 12 months.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,548,654.899
211102 Contract Staff Salaries	181,434.877
211104 Employee Gratuity	22,464.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600.000
212101 Social Security Contributions	233,863.857
221009 Welfare and Entertainment	8,640.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	4,992.487
227001 Travel inland	11,021.000
227004 Fuel, Lubricants and Oils	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
Total For Budget Output	2,062,671.120
Wage Recurrent	1,730,089.776
Non Wage Recurrent	332,581.344
Arrears	0.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	2,101,421.120
Wage Recurrent	1,730,089.776
Non Wage Recurrent	371,331.344
Arrears	0.000
<i>AIA</i>	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

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

8 clinical placements and 4 community outreaches for MBChB and BNS students and reports produced.	2 clinical placements carried out (61 students on clinical placement for both MBChB and BNS, (16 F and 45M) in Soroti Regional Referral Hospital and 17(6F, 11M) students at Soroti Regional referral Hospital and Butabika National referral Hospital). 1 community outreach carried out (A Team of 25 Staff and 45 Students went to Kamuda District for community outreach and treated approximately 1000 people).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224008 Educational Materials and Services	227,979.318
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	39,999.946
Total For Budget Output	367,979.264
Wage Recurrent	0.000
Non Wage Recurrent	367,979.264
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training	

VOTE: 308 Soroti University

Quarter 4

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

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

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	252 students taught and examined, 67 staff paid salaries and NSSF (18 F and 50 M) for 12 months, 5 contract staff paid gratuity for 12 months, 1 programme submitted to NCHE for accreditation (Bachelor of Science in Physiotherapy), 9 research papers published, 11 funding proposals developed and awarded under SUN Research grant fund, 6 Honorary lecturers paid (4 F and 2 M), teaching materials procured, welfare provided to 67 staff for 12 months.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	4,721,476.736
211102 Contract Staff Salaries	291,463.147
211104 Employee Gratuity	83,976.457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,600.000
212101 Social Security Contributions	347,001.127
221009 Welfare and Entertainment	20,080.000
221011 Printing, Stationery, Photocopying and Binding	7,977.550
221012 Small Office Equipment	1,987.900
224008 Educational Materials and Services	122,738.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	7,999.773
Total For Budget Output	5,689,300.690
Wage Recurrent	5,012,939.883
Non Wage Recurrent	676,360.807
Arrears	0.000
AIA	0.000
Total For Department	6,057,279.954
Wage Recurrent	5,012,939.883
Non Wage Recurrent	1,044,340.071
Arrears	0.000
AIA	0.000

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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 FY 2021/22, Q1, Q2 and Q3 FY 2022/23 Internal Audit Reports produced and submitted to Office of Internal Auditor General (OIAG), Internal Audit Annual work plan for FY 2023/2024 produced and approved, 1 staff attended the 10th CPA Economic Forum that was organized by Institute of Certified Public Accountants of Uganda (ICPAU), Annual subscription paid to ICPAU and IIA for 2 staff, 1 staff attended the 16th National Annual Internal Audit Conference, 1 staff attended the 1st Public Finance Management Conference, 2 exit meetings attended, verified domestic arrears for FY 2022/2023, 2 staff attended the 27th ICPAU Annual Seminar, 2 staff facilitated to operate for 12 months (stationery and welfare).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		960.000
221017 Membership dues and Subscription fees.		7,800.000
227001 Travel inland		18,200.000
Total For Budget Output		26,960.000
Wage Recurrent		0.000
Non Wage Recurrent		26,960.000
Arrears		0.000
AIA		0.000
Budget Output:000004 Finance and Accounting		

VOTE: 308 Soroti University

Quarter 4

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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	Prepared and submitted Annual Financial Statements for FY 2021/2022, Half Year(6 months) and 9 Months Accounts for FY 2022/2023 prepared and Submitted to MoFPED, Prepared Q1, 2, 3, & 4 financial statements (Status reports), prepared and submitted Board of Survey report for FY 2021/22, filled URA returns for 12 months, 4 staff attended the 27th ICPAU Annual Seminar, 1 staff attended ICPAU Public Finance Management Conference, 3 staff attended ICPAU Economic Forum, Subscription to ICPAU paid for 4 staff (3M, 1F), prepared and submitted Non-Tax Revenue Projections for FY 2023/2024 to MoFPED, made consultations with line ministries (MoES, MoFPED, IGG & OAG), 7 staff facilitated to operate for 12 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
221003 Staff Training	11,800.000
221009 Welfare and Entertainment	4,800.000
221017 Membership dues and Subscription fees.	2,000.000
227001 Travel inland	45,800.000
227004 Fuel, Lubricants and Oils	16,000.000
Total For Budget Output	80,400.000
Wage Recurrent	0.000
Non Wage Recurrent	80,400.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 308 Soroti University

Quarter 4

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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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 approved, 91 teaching and non-teaching staff recruited, 241 staff (76 Female & 165 Males) paid salaries and NSSF for 12 months, 241 staff migrated to Human Capital Management System (payroll management), 1 Training Needs Assessment report produced, staff appraisal conducted for 237 staff for FY 2021/2022, 91 staff populated on payroll, 3 staff supported with burial expenses, Contract gratuity processed & paid for 12 months, 6 staff (4F, 2M) facilitated to operate for 12 months (stationery, fuel 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
221004 Recruitment Expenses	10,000.000
221009 Welfare and Entertainment	12,880.000
221017 Membership dues and Subscription fees.	900.000
227001 Travel inland	11,500.000
227004 Fuel, Lubricants and Oils	16,000.000
273102 Incapacity, death benefits and funeral expenses	19,102.500
Total For Budget Output	70,382.500
Wage Recurrent	0.000
Non Wage Recurrent	70,382.500
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 308 Soroti University

Quarter 4

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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	Approved Annual work plan, Quarterly work plan, PIP, Budget Estimates, MPS prepared and submitted to MoFPED, Q4 Progress Report for FY 2021/2022, Q1, Q2 and Q3 Progress Reports for FY 2022/2023 prepared and submitted to MoFPED and other line Ministries, pre-feasibility report for the successor project uploaded on the IBP, Terms of reference for Feasibility studies prepared, Programme for Strategic Plan Mid-term review prepared, 1 Budget conference held attended by 50 staff (13 F, 37 M), 1 staff attended the Budget meeting with the Parliamentary committee of Education, 2 staff attended a meeting with the Development committee, prepared reports for Finance and Development committee and for Council, 2 staff facilitated to operate for 12 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	960.000
227001 Travel inland	28,000.000
Total For Budget Output	28,960.000
Wage Recurrent	0.000
Non Wage Recurrent	28,960.000
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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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, 25 Evaluation committee reports prepared, 10 contracts committee meetings organized, 12 monthly procurement reports prepared and submitted to PPDA, subscription for 1 staff paid to CIPS, 2 staff facilitated to operate for 12 months (stationery and welfare).
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VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,800.000	
221001 Advertising and Public Relations		15,000.000	
221009 Welfare and Entertainment		2,960.000	
221017 Membership dues and Subscription fees.		500.000	
227001 Travel inland		11,120.000	
Total For Budget Output		57,380.000	
Wage Recurrent		0.000	
Non Wage Recurrent		57,380.000	
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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		2 staff attended one day 7th annual records management forum and museum exhibition, 1 staff attended the integrated records Management systems conference, 547 hard copy documents delivered, correspondences and file movement managed, Records Management Policy developed, rental of Post Office Box number paid, attended Uganda library and Information science Association (ULIA) annual general meeting, 1 staff attended a training on electronic documents management system, 3 staff attended a training on designing document management procedures & systems, 2 staff facilitated to operate for 12 months (stationery and welfare).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		480.000	
227001 Travel inland		4,000.000	
Total For Budget Output		4,480.000	
Wage Recurrent		0.000	
Non Wage Recurrent		4,480.000	

VOTE: 308 Soroti University

Quarter 4

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

Budget Output:000010 Leadership and Management

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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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 first Chancellor held, 5 Council meetings held, 19 council committee meetings held, 3 policies approved by council (Intellectual Property Policy, Fees Policy and Identification Policy), 1 Manual approved (Internal Audit manual), Guidelines for formation and Registration of Students Association approved, 1 Curriculum approved (Bachelor of Science in Physiotherapy), council members facilitated, retainer fee for Chancellor, Chair Council, Vice Chair Council and Chairpersons of Council Committees paid for 12 months, welfare provided to council members during meetings.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	267,100.000
221009 Welfare and Entertainment	11,682.000
227001 Travel inland	254,377.073
Total For Budget Output	533,159.073
Wage Recurrent	0.000
Non Wage Recurrent	533,159.073
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 308 Soroti University

Quarter 4

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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	77 Staff paid salaries and NSSF for 12 months, 7 staff paid gratuity for 12 months, subscription for internet and VC's Forum paid, 9 policies and 3 guidelines prepared and submitted to QA committee for review, computers and printers maintained, cleaning and sanitation materials procured, 1 court case disposed (Plot 51), Utilities paid, 21 staff facilitated to operate for 12 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	4,042,566.796
211102 Contract Staff Salaries	803,718.777
211104 Employee Gratuity	108,461.414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,430.000
212101 Social Security Contributions	402,221.170
221001 Advertising and Public Relations	6,000.000
221007 Books, Periodicals & Newspapers	5,000.000
221008 Information and Communication Technology Supplies.	63,575.526
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221017 Membership dues and Subscription fees.	20,000.000
222001 Information and Communication Technology Services.	104,859.884
223004 Guard and Security services	30,000.000
223005 Electricity	5,000.000
223006 Water	5,000.000
224004 Beddings, Clothing, Footwear and related Services	45,000.000
225101 Consultancy Services	80,000.002
227001 Travel inland	137,537.949
227004 Fuel, Lubricants and Oils	64,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
352899 Other Domestic Arrears Budgeting	116,665.560
Total For Budget Output	6,426,037.078

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	4,846,285.573
	Non Wage Recurrent	1,463,085.945
	Arrears	116,665.560
	<i>AIA</i>	0.000

Budget Output:320001 Academic Affairs

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

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

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	160 students admitted for Academic Year 2023/2024, 228 students registered, advertised for 3 programmes (MBChB, BNS and ECS), 312 students sat for end of semester Examinations, supervised marking of 79 sets of examinations, One curriculum development workshop held (HEC), 3 Senate meetings held, 1 Quality Assurance Committee meeting held, allowances paid to external examiners and Part-time Lecturers, 6 staff facilitated to operate for 12 months (air time, stationery, fuel and welfare provided).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	10,000.000
221009 Welfare and Entertainment	17,880.000
221011 Printing, Stationery, Photocopying and Binding	44,275.000
221017 Membership dues and Subscription fees.	10,000.000
224008 Educational Materials and Services	88,400.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	16,000.000
Total For Budget Output	216,555.000
Wage Recurrent	0.000
Non Wage Recurrent	216,555.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320010 E-Learning, and innovation services

VOTE: 308 Soroti University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030503 ICT enabled teaching undertaken

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

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 develop	5 trainings organized: teaching staff trained to design blended online courses and Students trained on e-resources access, Review of 4 LMS course units completed, 5 training reports prepared, ODeL strategic plan developed, An operational multimedia studio in place, Educational video content produced, Branding style guide developed, Branding content produced, Video conferencing equipment procured (RUFORUM project), Video conferencing equipment operational, 1 ODeL Committee meeting held attended by 6 members (2F, 4M), Research project implemented, 1 staff facilitated to operate for 12 months (stationery, 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221003 Staff Training	13,000.000
221009 Welfare and Entertainment	15,479.900
227001 Travel inland	6,000.000
Total For Budget Output	40,479.900
Wage Recurrent	0.000
Non Wage Recurrent	40,479.900
Arrears	0.000
AIA	0.000

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

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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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 report prepared, 2 Hostel inspection reports prepared, 10 Guild meetings organized, Religious, Sports and Guild activities facilitated, workshops, conferences and Seminars attended, stationery and Assorted sports equipment procured, paid Annual subscription to the UDOSF, living out allowances paid to 203 students and Recess allowance paid to 53 students, 2 students facilitated with disability funds for 12 months, 9 staff facilitated to operate for 12 months (stationery, air time, fuel and welfare).
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VOTE: 308 Soroti University

Quarter 4

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

Item	Spent
221001 Advertising and Public Relations	1,500.000
221009 Welfare and Entertainment	28,050.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	3,374.000
222001 Information and Communication Technology Services.	3,600.000
224004 Beddings, Clothing, Footwear and related Services	13,283.250
224008 Educational Materials and Services	30,272.959
227001 Travel inland	16,270.000
227004 Fuel, Lubricants and Oils	16,000.000
282103 Scholarships and related costs	689,999.436
Total For Budget Output	808,849.645
Wage Recurrent	0.000
Non Wage Recurrent	808,849.645
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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	Procured veterinary drugs, 172 goats and 18 heads of cattle treated, dewormed and sprayed, 172 goats and 18 heads of cattle vaccinated against pneumonia and east coast fever, allowances paid to 4 casual workers, 1 staff facilitated to operate for 12 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)	7,199.990
221009 Welfare and Entertainment	480.000
224002 Veterinary supplies and services	7,550.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	15,229.990
		Wage Recurrent	0.000
		Non Wage Recurrent	15,229.990
		Arrears	0.000
		AIA	0.000
		Total For Department	8,308,873.186
		Wage Recurrent	4,846,285.573
		Non Wage Recurrent	3,345,922.053
		Arrears	116,665.560
		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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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		60 Staff paid Salaries and N.S.S.F for 12 moths, 4 Buildings maintained (Plumbing, Electrical, Mechanical, Air conditioning etc.), 11 vehicles and machinery maintained, Q1, Q2, Q3 and Q4 monitoring reports prepared, fuel procured, vehicle insurance paid, small office equipment procured, subscriptions paid, 60 staff facilitated to operate for 12 months (stationery and welfare).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,011,533.222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			57,855.802
212101 Social Security Contributions			107,402.542
221009 Welfare and Entertainment			11,519.940
221017 Membership dues and Subscription fees.			800.000
226001 Insurances			858.000
227001 Travel inland			18,450.000
227004 Fuel, Lubricants and Oils			100,000.000
228001 Maintenance-Buildings and Structures			35,999.027
228002 Maintenance-Transport Equipment			137,699.960

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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
228003 Maintenance-Machinery & Equipment Other than Transport	14,999.874
Total For Budget Output	1,497,118.367
Wage Recurrent	1,011,533.222
Non Wage Recurrent	485,585.145
Arrears	0.000
AIA	0.000
Total For Department	1,497,118.367
Wage Recurrent	1,011,533.222
Non Wage Recurrent	485,585.145
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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	6(4M, 2F) Staff paid Salaries and N.S.S.F for 12 months, procured Books (8 copies of eBooks from Wolters Kluwer and 31 titles, 112 copies of print books), 1455 copies of Newspapers procured, allowances for extra load paid to 6 staff, 34 books processed, 4 Quarterly reports compiled, 6 Library and 2 ICT staff trained on Coding by Tangible Africa (2 females, 6 male),), M.O.U on coding outreach project with Tangible Africa signed, 2 trainings organized for Lecturers on e-resources, 1 training workshop organized for students with support from RUFORUM in the use of library systems and E-resources, 1 staff member attended the CUUL planning meeting, 2 members attended ULIA Annual general meeting, Subscription to 2 professional associations renewed (CUUL & ULIA), 1 member attended Makerere @ 100 Years, 6 staff facilitated to operate for 12 months (Stationery and welfare).
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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			299,406.072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,160.000
212101 Social Security Contributions			15,809.560
221007 Books, Periodicals & Newspapers			49,965.873
221009 Welfare and Entertainment			8,320.000
221011 Printing, Stationery, Photocopying and Binding			3,139.000
221017 Membership dues and Subscription fees.			2,860.000
227001 Travel inland			5,994.000
	Total For Budget Output		396,654.505
	Wage Recurrent		299,406.072
	Non Wage Recurrent		97,248.433
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		396,654.505
	Wage Recurrent		299,406.072
	Non Wage Recurrent		97,248.433
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.		CBC machine for the Medical Centre delivered, equipment for SHS delivered, ELearning Multimedia studio equipment phase 2 supplied and installed, Antivirus software supplied and installed, Microsoft office 365 software supplied and installed, 65" screen for students supplied and installed, Colocation of server to RENU done, ICT hub equipment delivered, Centralised UPS for server room installed.	

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

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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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).	CBC machine for the Medical Centre delivered, Equipment for SET at best evaluated bidder notice waiting for the release of funds, equipment for SHS delivered, ELearning Multimedia studio equipment phase 2 supplied and installed, Antivirus software supplied and installed, Microsoft office 365 software supplied and installed, 65" screen for students supplied and installed, Colocation of server to RENU done, ICT hub specification, evaluation and award done (waiting for delivery), Centralised UPS for server room installed.
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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
312229 Other ICT Equipment - Acquisition	434,583.334
312233 Medical, Laboratory and Research & appliances - Acquisition	175,000.000
Total For Budget Output	609,583.334
GoU Development	609,583.334
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	609,583.334
GoU Development	609,583.334
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

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Quarter 4

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

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

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	2,137 (1135F, 1002 M) Students and staff treated and diagnosed, treatment bills for students and staff at designated Healthcare facilities paid, essential medicines, Uniforms, beddings and supplies procured, 300 staff and students vaccinated against Hepatitis B (1st, 2nd and 3rd doses), Clinic license renewed and practicing licenses for 6 staff renewed, annual subscription paid for 6 staff, 7 staff facilitated to operate for 12 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
212102 Medical expenses (Employees)	31,298.700
221009 Welfare and Entertainment	3,360.000
221017 Membership dues and Subscription fees.	2,000.000
224001 Medical Supplies and Services	40,300.000
224004 Beddings, Clothing, Footwear and related Services	1,220.000
227001 Travel inland	6,000.000
Total For Budget Output	84,178.700
Wage Recurrent	0.000
Non Wage Recurrent	84,178.700
Arrears	0.000
AIA	0.000
Total For Department	84,178.700
Wage Recurrent	0.000
Non Wage Recurrent	84,178.700
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	19,883,100.421
Wage Recurrent	12,914,997.841

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	6,241,853.686
	GoU Development	609,583.334
	External Financing	0.000
	Arrears	116,665.560
	<i>AIA</i>	0.000

VOTE: 308 Soroti University

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142212	Educational/Instruction related levies	0.000	0.526
142119	Sale of bid documents-From Private Entities	0.000	0.002
Total		0.000	0.528

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 308 Soroti University

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase gender and equity mainstreaming in core Activities of the University
Issue of Concern:	Gender and equity disparities /Limited gender and equity mainstreaming in core activities of the University
Planned Interventions:	Implementation of the Gender, Equity and Disability policy 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 Q4	0.010
Performance as of End of Q4	2 sensitisation workshops organisede for Students and Staff on Gender issues, 2 Disabled male students supported financially, Gender, Equity and Disability policy Developed
Reasons for Variations	Inadequate funds to organise workshops

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 Q4	0.05
Performance as of End of Q4	164 Students and Staff counselled(97F, 67M), 45 tests carried out (31F, 14M), Students and Staff continously sensitised.
Reasons for Variations	Stock out of test kits.

iii) Environment

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Objective:	Adress the Decreasing green cover due to human activities on the environment and climate change
Issue of Concern:	Decreasing green cover due to human activities on the environment and limate change
Planned Interventions:	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
Budget Allocation (Billion):	0.020
Performance Indicators:	1000 tree seedlings planted Application of manure and maintenance of tree seedlings 2 Sensitisation workshops on Environment for students and staff organised
Actual Expenditure By End Q4	0.020
Performance as of End of Q4	5000 Tree seedlings of different species planted, existing trees maintained(Weeding, application of manure, prunning, watering, gap filling and spraying), compound maintained (slashing, levelling and weeding etc)application of manure on trees done
Reasons for Variations	Inadequate funds for tree planting and maintainance

iv) Covid

Objective:	Eliminate continuous spread of COVID-19 in the University
Issue of Concern:	Spread of COVID-19 in the University
Planned Interventions:	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
Budget Allocation (Billion):	0.020
Performance Indicators:	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
Actual Expenditure By End Q4	0.020
Performance as of End of Q4	Sanitisers and protective gear procured earlier provided to Students and Staff, 3 canselling sessions organised, 267 (166 F, 101M) Students and staff cancelled and sensitised.
Reasons for Variations	Lack of Testing kits.