

VOTE: 308 Soroti University

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.147	17.147	4.287	3.602	25.0 %	21.0 %	84.0 %
	Non-Wage	8.310	8.310	1.993	1.574	24.0 %	18.9 %	79.0 %
Dev.	GoU	1.254	1.254	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		26.712	26.712	6.280	5.176	23.5 %	19.4 %	82.4 %
Total GoU+Ext Fin (MTEF)		26.712	26.712	6.280	5.176	23.5 %	19.4 %	82.4 %
Arrears		0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		26.720	26.720	6.280	5.176	23.5 %	19.4 %	82.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		26.720	26.720	6.280	5.176	23.5 %	19.4 %	82.4 %
Total Vote Budget Excluding Arrears		26.712	26.712	6.280	5.176	23.5 %	19.4 %	82.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	26.720	26.720	6.281	5.176	23.5 %	19.4 %	82.4%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	12.124	12.124	2.984	2.404	24.6 %	19.8 %	80.6%
Sub SubProgramme:02 General Administration and support services	14.596	14.596	3.297	2.772	22.6 %	19.0 %	84.1%
Total for the Vote	26.720	26.720	6.281	5.176	23.5 %	19.4 %	82.4 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.022	Bn Shs	Department : 001 Research and Innovation
Reason: Director Research and Innovations not yet in the payroll, the balance of travel inland to be spent in Q2.		
<i>Items</i>		
0.011	UShs	212101 Social Security Contributions
Reason: Director Research and Innovations not yet in the payroll.		
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Director Research and Innovations not yet in the payroll.		
0.002	UShs	227001 Travel inland
Reason: To be spent in Q2.		
0.001	UShs	224011 Research Expenses
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	211104 Employee Gratuity
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.046	Bn Shs	Department : 002 School of Engineering and Technology
Reason: Balances to be spent in Q2.		
<i>Items</i>		
0.033	UShs	212101 Social Security Contributions
Reason: To be spent in Q2		
0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: To be spent in Q2.		
0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
Reason: To be spent in Q2.		
0.003	UShs	227001 Travel inland
Reason: To be spent in Q2.		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: To be spent in Q2.		
0.001	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.001	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	211104 Employee Gratuity
Reason:		
0.087	Bn Shs	Department : 003 School of Health Sciences
Reason: Balances to be spent in Q2		
Items		
0.065	UShs	212101 Social Security Contributions
Reason: To be spent in Q2		
0.013	UShs	224008 Educational Materials and Services
Reason: To be spent in Q2		
0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be spent in Q2		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q2		
0.001	UShs	221012 Small Office Equipment
Reason: To be spent in Q2		
0.000	UShs	221008 Information and Communication Technology Supplies.

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	211104 Employee Gratuity
Reason:		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
0.201	Bn Shs	Department : 001 Central Administration
Reason: To be spent in Q2		
To be spent in Q2		
Items		
0.088	UShs	282103 Scholarships and related costs
Reason: To be spent in Q2		
0.035	UShs	212101 Social Security Contributions
Reason: To be spent in Q2		
0.016	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.014	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.010	UShs	223004 Guard and Security services
Reason: To be spent in Q2		
0.008	UShs	223001 Property Management Expenses
Reason: To be spent in Q2		
0.006	UShs	223006 Water
Reason: To be spent in Q2.		

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
0.006	UShs	227001 Travel inland
Reason:		
0.004	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
0.003	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.003	UShs	221009 Welfare and Entertainment
Reason:		
0.003	UShs	221004 Recruitment Expenses
Reason:		
0.002	UShs	221003 Staff Training
Reason:		
0.001	UShs	225101 Consultancy Services
Reason:		
0.001	UShs	221001 Advertising and Public Relations
Reason:		
0.001	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.001	UShs	223005 Electricity
Reason:		
0.001	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	224001 Medical Supplies and Services
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	211104 Employee Gratuity

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

Reason:

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 222002 Postage and Courier

Reason:

0.000 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 224002 Veterinary supplies and services

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.000 UShs 224008 Educational Materials and Services

Reason:

0.037 Bn Shs Department : 002 Estates and works

Reason: To be spent in Q2

Items

0.015 UShs 228002 Maintenance-Transport Equipment

Reason: To be spent in Q2

0.010 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: To be spent in Q2

0.009 UShs 228001 Maintenance-Buildings and Structures

Reason: To be spent in Q2

0.002 UShs 227001 Travel inland

Reason: To be spent in Q2

0.001 UShs 212101 Social Security Contributions

Reason: To be spent in Q2

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

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.000	UShs	226001 Insurances
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.020	Bn Shs	Department : 003 University Library Services
Reason: Procurement of books initiated, balances to be spent in Q2.		
Items		
0.017	UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement of books initiated		
0.002	UShs	212101 Social Security Contributions
Reason: To be spent in Q2		
0.001	UShs	221003 Staff Training
Reason: To be spent in Q2		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	224010 Protective Gear
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		



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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 02 Population Health, Safety and Management		
0.007	Bn Shs	Department : 001 Central Administration
		Reason: To be spent in Q2
		To be spent in Q2

Items		
0.005	UShs	224001 Medical Supplies and Services
		Reason: To be spent in Q2
0.001	UShs	212102 Medical expenses (Employees)
		Reason:
0.000	UShs	227001 Travel inland
		Reason: To be spent in Q2
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.000	UShs	221009 Welfare and Entertainment
		Reason:
0.000	UShs	222001 Information and Communication Technology Services.
		Reason:

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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 2023/24	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	0
Department:002 School of Engineering and Technology			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	1
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	80	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	95	71
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:003 School of Health Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 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 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	2	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	231	173
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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 000008 Records Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	326	244
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	1	0
80% of HEIs provided with campus wi-fi	Percentage	100%	70%

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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: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Budget Output: 320111 Commercial Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Department:002 Estates and works			
Budget Output: 000002 Construction Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
Department:003 University Library Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Project:1680 Retooling of Soroti University			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Science-based equipment and instruction materials in place	Text	10	0
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 General Administration and support Services			
Department:001 Central Administration			
Budget Output: 320108 Medical services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
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 2023/24	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

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## Performance highlights for the Quarter

361 students for both SET and SHS taught and examined,  
15 Publications made in SET and SHS,  
1 student training on e-resources held,  
2946 Library users served (1857 male, 1089 female),  
345 Library users registered (106 female, 239 male),  
Quarter 4 audit report for FY 2022/2023 prepared and submitted,  
Final accounts for FY 2022/23 prepared and submitted to MoFPED,  
Board of survey report for FY 2022/23 prepared and submitted to MoFPED  
Quarter four progress report for FY 2022/2023 prepared and submitted to MoFPED and line Ministries,  
2 Project Concept notes developed (Church of Uganda and Proposed Airtel Tower),  
3 monthly procurement reports approved,  
1 Council meeting held attended by 34 members (8F, 26M),  
7 council committee meetings held ( AB, F&D, Senate, QA, Audit, Estates and Works, Student Affairs and Disciplinary committee),  
176 Students registered,  
1 training report produced, (127 first year students trained in LMS and online technologies use, 2 assignment templates developed for students, 50 first year and continuing students further supported to access and use the LMS),  
1 content production report produced (3 Multimedia studio resources optimized, Procured and implemented 60% of equipment upgrades, Added 10 Multimedia assets to the content library, Created Multimedia content archive, Completed 8 client projects)  
131 students oriented,  
Living out allowance paid to 90 Government sponsored Students,  
938 (493F, 445M) staff and students treated,  
40 students vaccinated against hepatitis B,  
5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, assorted equipment maintained and 72 fire extinguishers serviced,  
2040 trees planted.

## Variances and Challenges

Soroti University by the end of quarter one received a total of UGX. 6.280 billion out of approved budget of UGX. 26.712 billion Including arrears representing 23.5% of the budget released, 19.4% of the budget spent and 82.4% of the releases spent. There were no development funds released in quarter one.

Wage release was UGX.4.287billion representing 25.0% of the budget released 21.0% of the budget spent and 84.0% of the releases spent.

For Non-wage, UGX.1.993 billion was released and UGX. 1.574 billion was spent representing 24.0% of the Budget released, 18.9% of the budget spent and 79.0% of the releases spent.



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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.720	26.720	6.282	5.176	23.5 %	19.4 %	82.4 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	12.124	12.124	2.983	2.404	24.6 %	19.8 %	80.6 %
320008 Community Outreach services	0.265	0.265	0.016	0.014	6.0 %	5.3 %	87.5 %
320036 Research, Innovation and Technology Transfer	1.185	1.185	0.339	0.244	28.6 %	20.6 %	72.0 %
320043 Teaching and Training	10.675	10.675	2.628	2.146	24.6 %	20.1 %	81.7 %
Sub SubProgramme:02 General Administration and support services	14.596	14.596	3.299	2.772	22.6 %	19.0 %	84.0 %
000001 Audit and Risk Management	0.039	0.039	0.014	0.012	35.9 %	30.8 %	85.7 %
000002 Construction Management	1.749	1.749	0.387	0.333	22.1 %	19.0 %	86.0 %
000003 Facilities and Equipment Management	1.257	1.257	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.112	0.112	0.030	0.027	26.8 %	24.2 %	90.0 %
000005 Human Resource Management	0.084	0.084	0.021	0.013	25.1 %	15.5 %	61.9 %
000006 Planning and Budgeting services	0.106	0.106	0.027	0.024	25.4 %	22.6 %	88.9 %
000007 Procurement and Disposal Services	0.057	0.057	0.014	0.012	24.4 %	20.9 %	85.7 %
000008 Records Management	0.004	0.004	0.001	0.001	22.3 %	22.3 %	100.0 %
000010 Leadership and Management	0.593	0.593	0.148	0.148	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	8.933	8.933	2.252	1.926	25.2 %	21.6 %	85.5 %
320001 Academic Affairs	0.377	0.377	0.110	0.085	29.2 %	22.6 %	77.3 %
320010 E-Learning, and innovation services	0.040	0.040	0.010	0.010	24.7 %	24.7 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.084	1.084	0.245	0.149	22.6 %	13.7 %	60.8 %
320108 Medical services	0.144	0.144	0.036	0.029	25.1 %	20.2 %	80.6 %
320111 Commercial Services	0.015	0.015	0.004	0.003	26.3 %	19.7 %	75.0 %
Total for the Vote	26.720	26.720	6.282	5.176	23.5 %	19.4 %	82.4 %

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Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.688	15.688	3.922	3.325	25.0 %	21.2 %	84.8 %
211102 Contract Staff Salaries	1.459	1.459	0.365	0.277	25.0 %	19.0 %	75.9 %
211104 Employee Gratuity	0.337	0.337	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.800	0.800	0.220	0.187	27.5 %	23.4 %	85.0 %
211107 Boards, Committees and Council Allowances	0.287	0.287	0.072	0.071	25.1 %	24.7 %	98.6 %
212101 Social Security Contributions	1.715	1.715	0.393	0.245	22.9 %	14.3 %	62.3 %
212102 Medical expenses (Employees)	0.062	0.062	0.016	0.015	25.7 %	24.1 %	93.8 %
221001 Advertising and Public Relations	0.043	0.043	0.010	0.010	23.5 %	23.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.023	0.023	0.006	0.006	26.5 %	26.5 %	100.0 %
221003 Staff Training	0.019	0.019	0.008	0.005	42.1 %	26.3 %	62.5 %
221004 Recruitment Expenses	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.061	0.061	0.020	0.002	32.6 %	3.3 %	10.0 %
221008 Information and Communication Technology Supplies.	0.058	0.058	0.001	0.000	1.7 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.206	0.206	0.052	0.049	25.2 %	23.8 %	94.2 %
221011 Printing, Stationery, Photocopying and Binding	0.174	0.174	0.115	0.100	66.0 %	57.4 %	87.0 %
221012 Small Office Equipment	0.009	0.009	0.001	0.000	11.3 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.060	0.060	0.006	0.006	10.0 %	10.0 %	100.0 %
222001 Information and Communication Technology Services.	0.274	0.274	0.068	0.068	24.8 %	24.8 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.045	0.045	0.011	0.003	24.4 %	6.7 %	27.3 %
223004 Guard and Security services	0.092	0.092	0.023	0.013	25.0 %	14.1 %	56.5 %
223005 Electricity	0.130	0.130	0.033	0.032	25.4 %	24.6 %	97.0 %
223006 Water	0.025	0.025	0.006	0.000	24.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.071	0.071	0.018	0.013	25.5 %	18.4 %	72.2 %
224002 Veterinary supplies and services	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.004	0.000	26.7 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	0.554	0.554	0.057	0.044	10.3 %	7.9 %	77.2 %
224010 Protective Gear	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
224011 Research Expenses	0.600	0.600	0.200	0.199	33.3 %	33.2 %	99.5 %
225101 Consultancy Services	0.225	0.225	0.065	0.064	28.9 %	28.4 %	98.5 %
226001 Insurances	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.838	0.838	0.210	0.197	25.1 %	23.5 %	93.8 %
227004 Fuel, Lubricants and Oils	0.423	0.423	0.106	0.106	25.1 %	25.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.015	0.006	25.0 %	10.0 %	40.0 %
228002 Maintenance-Transport Equipment	0.180	0.180	0.020	0.005	11.1 %	2.8 %	25.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.090	0.090	0.023	0.008	25.6 %	8.9 %	34.8 %
273102 Incapacity, death benefits and funeral expenses	0.025	0.025	0.006	0.002	23.6 %	7.9 %	33.3 %
282103 Scholarships and related costs	0.790	0.790	0.204	0.116	25.8 %	14.7 %	56.9 %
312211 Heavy Vehicles - Acquisition	0.655	0.655	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.104	0.104	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.345	0.345	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	26.720	26.720	6.282	5.177	23.5 %	19.4 %	82.4 %

VOTE: 308 Soroti University

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.720	26.720	6.281	5.176	23.51 %	19.37 %	82.41 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	12.124	12.124	2.984	2.404	24.61 %	19.83 %	80.6 %
<i>Departments</i>							
001 Research and Innovation	1.185	1.185	0.339	0.244	28.6 %	20.6 %	72.0 %
002 School of Engineering and Technology	3.182	3.182	0.781	0.560	24.5 %	17.6 %	71.7 %
003 School of Health Sciences	7.758	7.758	1.864	1.600	24.0 %	20.6 %	85.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and support services	14.596	14.596	3.297	2.772	22.59 %	18.99 %	84.1 %
<i>Departments</i>							
001 Central Administration	11.154	11.154	2.789	2.342	25.0 %	21.0 %	84.0 %
002 Estates and works	1.749	1.749	0.387	0.333	22.1 %	19.0 %	86.0 %
003 University Library Services	0.435	0.435	0.121	0.097	27.8 %	22.3 %	80.2 %
<i>Development Projects</i>							
1680 Retooling of Soroti University	1.254	1.257	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	26.720	26.720	6.281	5.176	23.5 %	19.4 %	82.4 %

VOTE: 308 Soroti University

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

VOTE: 308 Soroti University

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Departments			
Department:001 Research and Innovation			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
2 staff paid salaries for 3 months, collaborative linkages for Research and outreach established, 5 Research grants awarded to staff, coordinate and monitor research activities, welfare, airtime, fuel and stationery provided to staff.	1 Staff paid salaries for 3 Months, Collaborative linkages for Research & Outreach established with different stakeholders, Coordination, Monitoring & Evaluation of Research activities still on going, 2 staff facilitated to operate for 3 months (welfare, airtime, fuel and stationery provided).	Director Research not as yet in SUN payroll, awaiting clearance from Makerere. Insufficient funds for Research.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			3,700.760
211102 Contract Staff Salaries			34,264.671
221007 Books, Periodicals & Newspapers			490.000
221009 Welfare and Entertainment			1,250.000
224011 Research Expenses			198,855.750
227001 Travel inland			3,275.000
227004 Fuel, Lubricants and Oils			2,500.000
Total For Budget Output			244,336.181
Wage Recurrent			37,965.431
Non Wage Recurrent			206,370.750
Arrears			0.000
AIA			0.000
Total For Department			244,336.181
Wage Recurrent			37,965.431

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	206,370.750
	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 Industrial Training activities conducted and Reports produced	1 Industrial field tour conducted and a report produced.	Achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

141 students taught and Examined; 38 staff paid salaries Gratuity & NSSF; Computer Supplies, Small office equipment, Protective Gear procured; Lab Equipment Maintained; 2 reports & 2 publications produced;	97 students taught and examined, 26 staff paid salaries & NSSF for 3 months, 1 staff paid Gratuity, 2 reports on Artificial Intelligence and TICON Africa Conference 2023 produced, 5 Publications made, 3 staff facilitated to attend TICON Africa 2023 Conference, 26 staff facilitated to operate for 3 months (welfare, airtime, fuel and stationery provided).	The University did not admit Students in Academic Year 2021, Computer Supplies, Small office equipment, Protective Gear to be procured in Q2, Equipment to be maintained in Q2.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	507,805.227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,440.000
212101 Social Security Contributions	35,481.976

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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	
221009 Welfare and Entertainment		1,500.000	
227001 Travel inland		4,030.000	
227004 Fuel, Lubricants and Oils		2,000.000	
		Total For Budget Output	558,257.203
		Wage Recurrent	507,805.227
		Non Wage Recurrent	50,451.976
		Arrears	0.000
		AIA	0.000
		Total For Department	559,507.203
		Wage Recurrent	507,805.227
		Non Wage Recurrent	51,701.976
		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 outreaches for MBcHB and BNS students and reports produced		4 clinical placements for MBcHB and BNS students at SRRH, reports produced.	Outreach to be carried out in Q2.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		7,500.000	
227004 Fuel, Lubricants and Oils		4,780.000	
		Total For Budget Output	12,280.000
		Wage Recurrent	0.000
		Non Wage Recurrent	12,280.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			



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Quarter 1

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

470 students taught and examined, 62 Staff paid salaries and N.S.S.F, 3 research papers published, 40 staff trained, chemicals, reagents and consumables procured, 70 staff facilitated (stationery, airtime, welfare) to operate.	264 (86F, 178M) students taught and examined, 70 Staff paid salaries and N.S.S.F for 3 months, 10 research papers published, consumables for the Department of Public Health procured, 70 staff facilitated to operate for 3 months (stationery, airtime, welfare and fuel).	Chemicals and reagents to be procured in Q2, staff to be trained in Q2.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,441,112.184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,340.000
212101 Social Security Contributions	96,415.664
221009 Welfare and Entertainment	6,249.975
224008 Educational Materials and Services	17,083.403
227001 Travel inland	3,610.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	1,587,811.226
Wage Recurrent	1,441,112.184
Non Wage Recurrent	146,699.042
Arrears	0.000
AIA	0.000
Total For Department	1,600,091.226
Wage Recurrent	1,441,112.184
Non Wage Recurrent	158,979.042
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Central Administration

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Quarter four Audit report prepared and submitted, Draft Risk Management policy prepared, CPDs attended, Deliveries & arrears verified, Entry and Exit meetings attended, welfare procured.	Quarter 4 audit report for FY 2022/2023 prepared and submitted, Draft Risk Management Policy prepared, Attended Public Accounts Committee meeting at Parliament for the audit of the FY 2021/2022, Domestic arrears for the FY 2022/2023 verified and certificate submitted to MoFPED (OIAG), deliveries verified, 2 staff attended the 28th ICPAU annual seminar, Exit meeting attended, 2 staff facilitated to operate for 3 months (welfare and stationery).	Inadequate funding is a hindrance to the achievement of all the planned outputs.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			600.000
221017 Membership dues and Subscription fees.			5,500.000
227001 Travel inland			5,804.000
Total For Budget Output			11,904.000
Wage Recurrent			0.000
Non Wage Recurrent			11,904.000
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Final accounts for FY 2022/23 prepared and submitted to MoFPED, Quarter one financial statements prepared, Board of survey report prepared and submitted to MoFPED, CPA annual seminar attended by 4 staff, URA returns filed for 3 months, Exit meeting attended, Professional development of finance staff provided, Finance department facilitated to operate for 3 months (welfare, airtime, stationery and fuel).	Final accounts for FY 2022/23 prepared and submitted to MoFPED, Q1 financial statements prepared, Board of survey report prepared and submitted to MoFPED, CPA annual seminar attended by 3 staff (2 M, 1 F), URA returns filed for 3 months, Entry meeting with OAG attended, Professional development of finance staff provided, Finance department facilitated to operate for 3 months (welfare, airtime, stationery and fuel).	Exit Meeting and CPDs to be attended in Quarter two.	

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221003 Staff Training		3,970.000	
221009 Welfare and Entertainment		2,054.600	
222001 Information and Communication Technology Services.		245.000	
227001 Travel inland		15,719.000	
227004 Fuel, Lubricants and Oils		5,000.000	
Total For Budget Output		26,988.600	
Wage Recurrent		0.000	
Non Wage Recurrent		26,988.600	
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			
288 staff paid salaries, 1 interview report produced, 288 staff appraised, staff establishment Structure Management report produced, 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	240 (76F, 164M) staff paid salaries and NSSF for 3 months, 203 staff appraised, staff establishment Structure Management report produced, 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).		There was a delay in staff recruitment and interview report to be produced in Q2
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221009 Welfare and Entertainment		3,969.980	
227001 Travel inland		2,315.000	
227004 Fuel, Lubricants and Oils		5,000.000	
273102 Incapacity, death benefits and funeral expenses		2,000.000	
Total For Budget Output		13,284.980	
Wage Recurrent		0.000	
Non Wage Recurrent		13,284.980	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Quarter four progress report prepared and submitted to MoFPED and line Ministries, Feasibility Studies for the Infrastructure Projects done, 2 Project Proposals developed, PPC and FPD Committee reports produced, 3 staff facilitated to operate for 3 months (stationery, airtime, fuel and welfare).		Quarter four progress report for FY 2022/2023 prepared and submitted to MoFPED and line Ministries, FPD Committee reports produced, 3 staff facilitated to operate for 3 months (stationery, airtime, fuel and welfare).	Feasibility Studies for the Infrastructure Project to be done in Q2. 2 Concept concept notes to be completed in Q2.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,500.000
221009 Welfare and Entertainment			1,825.000
222001 Information and Communication Technology Services.			900.000
227001 Travel inland			7,240.000
227004 Fuel, Lubricants and Oils			7,500.000
Total For Budget Output			23,965.000
Wage Recurrent			0.000
Non Wage Recurrent			23,965.000
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
5 Contracts committee meetings organised, 13 Evaluation Committee reports produced, 3 monthly procurement reports approved, bid documents in place, 3 tender advertisements in place, 2 staff facilitated to operate for 3 months(stationery, welfare and airtime)		2 Contracts committee meetings Organized, 3 Evaluation Committee reports produced, 3 monthly procurement reports approved, bid documents in place, 1 tender advertisement in print media, 2 staff facilitated to operate for 3months (stationery, welfare and airtime).	Less submissions of procurement requests from the user Departments
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,999.423

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221001 Advertising and Public Relations		3,150.000	
221009 Welfare and Entertainment		740.000	
222001 Information and Communication Technology Services.		530.000	
227001 Travel inland		2,170.000	
		Total For Budget Output	11,589.423
		Wage Recurrent	0.000
		Non Wage Recurrent	11,589.423
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
25 hard copy documents delivered, correspondences and file movements managed, documents well organised and shelved, 1 paper shredder procured, 2 staff facilitated to operate for 3 months (stationery and welfare).		50 hard copy documents delivered, correspondences and file movements managed, documents well organized and shelved, 2 staff facilitated to operate for 3 months (Stationery and welfare).	1 paper shredder not procured due to lack of funds
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221009 Welfare and Entertainment		240.000	
221012 Small Office Equipment		150.000	
222002 Postage and Courier		75.000	
227001 Travel inland		638.000	
		Total For Budget Output	1,103.000
		Wage Recurrent	0.000
		Non Wage Recurrent	1,103.000
		Arrears	0.000
		AIA	0.000
Budget Output:000010 Leadership and Management			

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Quarter 1

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

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

1 Council meetings organised, 8 council committees organised, 2 policies approved, 5 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provided during meetings.	1 Council meeting held attended by 34 members ( 8F, 26M), 7 council committee meetings held ( AB, F&D, Senate, QA, Audit, Estates and Works, Student Affairs and Disciplinary committee), retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees for 3 months, welfare provided during Meetings	Extra meeting was planned for Appointments committee.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	71,222.950
221009 Welfare and Entertainment	4,999.987
227001 Travel inland	71,459.750
Total For Budget Output	147,682.687
Wage Recurrent	0.000
Non Wage Recurrent	147,682.687
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

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

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

77 Staff paid salaries and NSSF, 7 contract staff paid gratuity, 3 policies developed, computers and printers maintained, cleaning materials procured, stationery procured, arrears paid, utilities and subscriptions paid, staff facilitated to operate for 12 months (welfare, fuel and air time).	77 Staff paid salaries and NSSF for 3 months, internet fibre cable maintained, cleaning materials procured, stationery procured (for SET), utilities paid (Electricity and Internet paid), maintenance works done on UPS and air conditioners, staff facilitated to operate for 3 months (welfare, fuel and air time).	Gratuity to be paid in Q2, computers and printers to be maintained in Q2, Subscriptions to be paid in Q2, policies to be developed in Q2, Arrears to be paid in Q2 and Water paid upfront.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	1,048,144.215

VOTE: 308 Soroti University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		242,655.595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,107.500
212101 Social Security Contributions		107,686.466
221001 Advertising and Public Relations		3,875.000
221007 Books, Periodicals & Newspapers		1,952.000
221009 Welfare and Entertainment		6,999.900
221011 Printing, Stationery, Photocopying and Binding		99,617.460
222001 Information and Communication Technology Services.		63,715.000
223001 Property Management Expenses		3,097.500
223004 Guard and Security services		13,242.400
223005 Electricity		32,000.000
225101 Consultancy Services		48,972.200
227001 Travel inland		41,692.122
227004 Fuel, Lubricants and Oils		23,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
	Total For Budget Output	1,829,257.358
	Wage Recurrent	1,290,799.810
	Non Wage Recurrent	538,457.548
	Arrears	0.000
	AIA	0.000
Budget Output:320001 Academic Affairs		

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Quarter 1

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		
200 students admitted, 531 students registered, 531 students examined, curriculum for 3 programmes reviewed, allowances for part-time lecturers and external examiners paid, Q.A policy and Audit tool developed, Q.A Institutional Audit report prepared, stationery procured, career outreaches to Schools, participation in Q.A forums, 8 staff facilitated to operate for 3 months (welfare and fuel).	176 Students registered, 320 students sat for examinations, participated in Q.A forums (Attended NCHE Public Lecture, Attended the grand celebration of the NCHE 20 years of existence), 10 staff facilitated to operate for 3 months (welfare, stationery and fuel).	Students admitted last FY, 2020, 2021 cohorts registered last FY and some students did not meet the minimum requirements for Registration, curriculum not due for review. allowances for part-time lecturers and external examiners to be paid in Q2, Q.A policy and Audit tool, Q.A Institutional Audit report to be completed in Q2, Stationery to be procured in Q2, career outreaches to Schools to be done in Q2, new staff of QA Unit added to A.R Department.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,494.696
221001 Advertising and Public Relations		2,500.000
221009 Welfare and Entertainment		7,103.763
224008 Educational Materials and Services		16,495.180
227001 Travel inland		15,415.000
227004 Fuel, Lubricants and Oils		5,000.000
Total For Budget Output		85,008.639
Wage Recurrent		0.000
Non Wage Recurrent		85,008.639
Arrears		0.000
AIA		0.000
Budget Output:320010 E-Learning, and innovation services		



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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
2 training reports produced, 1 content production report produced, 1 LMS course developed, 3 staff facilitated to operate for 3 months (welfare, airtime, data and stationery).	1 training report produced, (127 first year students trained in LMS and online technologies use, 2 assignment templates developed for students, 50 first year and continuing students further supported to access and use the LMS), 1 content production report produced (3 Multimedia studio resources optimized, Procured and implemented 60% of equipment upgrades, Added 10 Multimedia assets to the content library, Created Multimedia content archive, Completed 8 client projects) 2 LMS courses developed, 2 staff facilitated to operate for 3 months (welfare, airtime, data and stationery).	Achieved as planned.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			5,657.500
221003 Staff Training			1,500.000
221009 Welfare and Entertainment			240.000
222001 Information and Communication Technology Services.			1,994.500
227001 Travel inland			450.000
Total For Budget Output			9,842.000
Wage Recurrent			0.000
Non Wage Recurrent			9,842.000
Arrears			0.000
AIA			0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Orientation of 200 new students organised, Living Out Allowances paid to 331 students, stationery procured, 3 staff provided with welfare, Guild supported to operate, Games and sports supported, workshops and seminars attended, 7 staff facilitated to operate for 3 months (welfare, airtime and fuel ).	131 students oriented from 14th to 18th August 2023, Living out allowance paid to 90 Government sponsored Students, assorted stationary procured, Guild leadership supported to operate (25 Guild leaders trained, meetings organized etc.), Games and sports supported, attended a conference organised by Uganda Dean of Students Forum (UDOSF), 9 staff facilitated to operate for 3 months (welfare, airtime and fuel).	Low number of new students was registered. Living out allowance for the rest of the Students to be paid in Q2.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380.000	
221009 Welfare and Entertainment	5,924.000	
224008 Educational Materials and Services	10,840.175	
227001 Travel inland	10,650.000	
227004 Fuel, Lubricants and Oils	5,000.000	
282103 Scholarships and related costs	116,333.630	
	<b>Total For Budget Output</b>	<b>149,127.805</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	149,127.805
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320111 Commercial Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Veterinary drugs procured, 180 goats and 15 heads of cattle vaccinated, sprayed and treated, 5 casual workers paid, 7 pairs of gumboots, wheel barrow and spade procured, welfare provided to 1 staff.	Assorted veterinary drugs procured, 185 goats and 19 heads of cattle sprayed, de-wormed and treated, 4 herds men (casual workers) paid allowances for 3 months, 4 pairs of gumboots and 4 overalls procured, welfare provided to 1 staff for 3 months.	Wheel barrow and spade to be procured in Q2. Vaccination to be done in Q2

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,750.000
221009 Welfare and Entertainment			120.000
224002 Veterinary supplies and services			1,500.000
	Total For Budget Output		3,370.000
	Wage Recurrent		0.000
	Non Wage Recurrent		3,370.000
	Arrears		0.000
	AIA		0.000
	Total For Department		2,313,123.492
	Wage Recurrent		1,290,799.810
	Non Wage Recurrent		1,022,323.682
	Arrears		0.000
	AIA		0.000
Department:002 Estates and works			
Budget Output:000002 Construction Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
60 staff paid Salaries and N.S.S.F, allowances paid, 5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment Maintained, 14 km of road maintained, 184.2 of 228.6 Hectares of land maintained, Project Reports prepared, building designs and BoQs made, fuel procured, 60 staff facilitated to operate for 3 months (welfare and Stationery).	60 staff paid Salaries and N.S.S.F, allowances paid, 5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 72 fire extinguishers serviced, assorted equipment maintained, 7.0Km tarmacked roads maintained, university signage repaired, 2040 trees planted, 3 Policies reviewed (Infrastructure and Asset Management Policy, Security Policy and Transport Policy), 100 Hectares of 228.6 Hectares of land maintained, Project Reports prepared, fuel procured, 60 staff facilitated to operate for 3 months (welfare and Stationery).	Roads, buildings and compound not fully maintained due to insufficient funds. No funds for building designs and BoQs.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			253,077.047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			17,660.839

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		2,875.860
227001 Travel inland		3,585.000
227004 Fuel, Lubricants and Oils		42,000.000
228001 Maintenance-Buildings and Structures		5,921.400
228002 Maintenance-Transport Equipment		5,327.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,625.000
	Total For Budget Output	333,072.446
	Wage Recurrent	253,077.047
	Non Wage Recurrent	79,995.399
	Arrears	0.000
	AIA	0.000
	Total For Department	333,072.446
	Wage Recurrent	253,077.047
	Non Wage Recurrent	79,995.399
	Arrears	0.000
	AIA	0.000
Department:003 University Library Services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
6 staff paid salaries and NSSF for 3 months, allowances paid to 6 staff, 20 book titles, 2 vacuum cleaners purchased, 3 systems upgraded, 250 users served, 75 new clients registered, books processed, 6 staff facilitated to operate for 3 months ( welfare and airtime).	6 staff paid salaries and NSSF for 3 months, Allowances paid to 13 staff for two coding workshops(4 female, 9 male), bids for 9 book titles received and purchase of 389 titles of IEEE eBooks initiated, 5 seater sofa covers purchased, project for 3 systems restoration phase 1 completed, 11 staff facilitated to operate, 1 staff attended Head Librarians meeting, 1 student training on e-resources, 2946 users served(1857 male, 1089 female), 345 users registered(106 female, 239 male), 774 book titles processed, Newspapers procured (New Vision and Daily Monitor).	All planned activities executed as planned except Vacuum cleaners had no funds warranted, planned for Q3.

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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			71,567.919
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,000.000
212101 Social Security Contributions			5,494.568
221009 Welfare and Entertainment			1,500.000
222001 Information and Communication Technology Services.			500.000
224010 Protective Gear			500.000
225101 Consultancy Services			15,000.000
227001 Travel inland			1,220.000
		Total For Budget Output	96,782.487
		Wage Recurrent	71,567.919
		Non Wage Recurrent	25,214.568
		Arrears	0.000
		AIA	0.000
		Total For Department	96,782.487
		Wage Recurrent	71,567.919
		Non Wage Recurrent	25,214.568
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1680 Retooling of Soroti University			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
A 62 Seater Bus for Medical students to conduct Clinical placements and outreach procured (655M).	Procurement for a 62 Seater Bus for Medical students initiated, awaiting response from Solicitor General.	To be procured in Quarter 3.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
		Total For Budget Output	0.000
		GoU Development	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1680 Retooling of Soroti University		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:02 General Administration and support Services		
Departments		
Department:001 Central Administration		
Budget Output:320108 Medical services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical Expenses paid, medical supplies procured, 200 Students & staff treated, promotive/preventive approaches carried out, 15 Students & staff vaccinated, allowances paid to staff, professional trainings & workshops attended, 100 Lab tests carried out, 8 staff facilitated to operate for 3 months(welfare, stationery and airtime provided).	Medical expenses for 75 staff and students paid at designated clinics/ Hospitals, procured assorted Medical supplies (worth UGX 17,000,000), 938 (493F, 445M) staff and students treated, Health education conducted, 40 students vaccinated against hepatitis B, allowances paid for 8 staff, Online CPDs attended, 661 (335F, 326M) Lab tests done, 8 staff facilitated to operate for 3 months (welfare, stationery and airtime provided).	Over performance is because of the treatment of staff beneficiaries that was not factored in the work plan and budget and also new students who reported in August.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	550.000	
212102 Medical expenses (Employees)	14,577.851	
221009 Welfare and Entertainment	872.000	
222001 Information and Communication Technology Services.	530.000	
224001 Medical Supplies and Services	12,834.000	
Total For Budget Output	29,363.851	

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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	29,363.851
	Arrears	0.000
	AIA	0.000
	Total For Department	29,363.851
	Wage Recurrent	0.000
	Non Wage Recurrent	29,363.851
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	5,176,276.886
	Wage Recurrent	3,602,327.618
	Non Wage Recurrent	1,573,949.268
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Research and Innovation		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 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		
2 staff paid salaries & NSSF, Gratuity paid, collaborative linkages for research and outreach established, small research grants awarded to staff, coordinate and monitor research activities, welfare, fuel, airtime and stationery provided to staff.		1 Staff paid salaries for 3 Months, Collaborative linkages for Research & Outreach established with different stakeholders, Coordination, Monitoring & Evaluation of Research activities still on going, 2 staff facilitated to operate for 3 months (welfare, airtime, fuel and stationery provided).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	3,700.760	
211102 Contract Staff Salaries	34,264.671	
221007 Books, Periodicals & Newspapers	490.000	
221009 Welfare and Entertainment	1,250.000	
224011 Research Expenses	198,855.750	
227001 Travel inland	3,275.000	
227004 Fuel, Lubricants and Oils	2,500.000	
Total For Budget Output		244,336.181
Wage Recurrent		37,965.431
Non Wage Recurrent		206,370.750
Arrears		0.000
AIA		0.000
Total For Department		244,336.181
Wage Recurrent		37,965.431
Non Wage Recurrent		206,370.750



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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.

4 Industrial Training activities conducted and Reports produced.	1 Industrial field tour conducted and a report produced.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

141 students taught & Examined; 38 staff paid salaries & NSSF, 2 staff paid gratuity, Computer Supplies, Small office equipment, Protective Gear, stationery procured; 38 Staff subscribed; Lab Equipment Maintained; 10 reports & 10 publications produced.	97 students taught and examined, 26 staff paid salaries & NSSF for 3 months, 1 staff paid Gratuity, 2 reports on Artificial Intelligence and TICON Africa Conference 2023 produced, 5 Publications made, 3 staff facilitated to attend TICON Africa 2023 Conference, 26 staff facilitated to operate for 3 months (welfare, airtime, fuel and stationery provided).
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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	507,805.227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,440.000
212101 Social Security Contributions	35,481.976
221009 Welfare and Entertainment	1,500.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		4,030.000	
227004 Fuel, Lubricants and Oils		2,000.000	
Total For Budget Output		558,257.203	
Wage Recurrent		507,805.227	
Non Wage Recurrent		50,451.976	
Arrears		0.000	
AIA		0.000	
Total For Department		559,507.203	
Wage Recurrent		507,805.227	
Non Wage Recurrent		51,701.976	
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.			
8 clinical placements and 4 community outreaches for MBcHB and BNS students and reports produced		4 clinical placements for MBcHB and BNS students at SRRH, reports produced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		7,500.000	
227004 Fuel, Lubricants and Oils		4,780.000	
Total For Budget Output		12,280.000	
Wage Recurrent		0.000	
Non Wage Recurrent		12,280.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			

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Quarter 1

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

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

470 students taught and examined, 62 Staff paid salaries and N.S.S.F, 2 New programmes developed, 12 research papers published, 70 staff trained, chemicals, reagents and consumables procured, 70 staff facilitated (stationery, airtime, welfare) to operate.	264 (86F, 178M) students taught and examined, 70 Staff paid salaries and N.S.S.F for 3 months, 10 research papers published, consumables for the Department of Public Health procured, 70 staff facilitated to operate for 3 months (stationery, airtime, welfare and fuel).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,441,112.184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,340.000
212101 Social Security Contributions	96,415.664
221009 Welfare and Entertainment	6,249.975
224008 Educational Materials and Services	17,083.403
227001 Travel inland	3,610.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	1,587,811.226
Wage Recurrent	1,441,112.184
Non Wage Recurrent	146,699.042
Arrears	0.000
AIA	0.000
Total For Department	1,600,091.226
Wage Recurrent	1,441,112.184
Non Wage Recurrent	158,979.042
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Central Administration

Budget Output:000001 Audit and Risk Management

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

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

4 Quarterly Audit reports prepared and submitted, Audit annual work plan prepared, Risk Management policy approved, Subscription to professional bodies paid, Deliveries & arrears verified, entry and exit meetings attended, welfare procured.	Quarter 4 audit report for FY 2022/2023 prepared and submitted, Draft Risk Management Policy prepared, Attended Public Accounts Committee meeting at Parliament for the audit of the FY 2021/2022, Domestic arrears for the FY 2022/2023 verified and certificate submitted to MoFPED (OIAG), deliveries verified, 2 staff attended the 28th ICPAU annual seminar, Exit meeting attended, 2 staff facilitated to operate for 3 months (welfare and stationery).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	600.000
221017 Membership dues and Subscription fees.	5,500.000
227001 Travel inland	5,804.000
Total For Budget Output	11,904.000
Wage Recurrent	0.000
Non Wage Recurrent	11,904.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

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

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

Final Accounts, 6 Months and 9 Months prepared and submitted to MoFPED, Quarterly financial statements, Board of survey report prepared and submitted to MoFPED, filling of U.R.A returns done, arrears submitted,C.P.A annual seminar attended.	Final accounts for FY 2022/23 prepared and submitted to MoFPED, Q1 financial statements prepared, Board of survey report prepared and submitted to MoFPED, CPA annual seminar attended by 3 staff (2 M, 1 F), URA returns filed for 3 months, Entry meeting with OAG attended, Professional development of finance staff provided, Finance department facilitated to operate for 3 months (welfare, airtime, stationery and fuel).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	3,970.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			2,054.600
222001 Information and Communication Technology Services.			245.000
227001 Travel inland			15,719.000
227004 Fuel, Lubricants and Oils			5,000.000
Total For Budget Output			26,988.600
	Wage Recurrent		0.000
	Non Wage Recurrent		26,988.600
	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			
288 staff paid salaries, 1 Recruitment Plan approved, 50 Academic staff accessed on payroll and inducted, 1 interview report produced, 288 staff appraised, subscriptions paid for 2 staff, Human resource Manual reviewed, Staff establishment updated.		240 (76F, 164M) staff paid salaries and NSSF for 3 months, 203 staff appraised, staff establishment Structure Management report produced, 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			3,969.980
227001 Travel inland			2,315.000
227004 Fuel, Lubricants and Oils			5,000.000
273102 Incapacity, death benefits and funeral expenses			2,000.000
Total For Budget Output			13,284.980
	Wage Recurrent		0.000
	Non Wage Recurrent		13,284.980
	Arrears		0.000
	AIA		0.000
Budget Output:000006 Planning and Budgeting services			

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

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

Quarterly progress reports, Budget conference held, BFP, Annual and Quaterly Work Plans, Budget, MPS and Performance Contract prepared and submitted to MoFPED, Feasibility Studies done, 3 Project Proposals developed, PPC, FPD Committee reports prepared	Quarter four progress report for FY 2022/2023 prepared and submitted to MoFPED and line Ministries, FPD Committee reports produced, 3 staff facilitated to operate for 3 months (stationery, airtime, fuel 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)	6,500.000
221009 Welfare and Entertainment	1,825.000
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	7,240.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	23,965.000
Wage Recurrent	0.000
Non Wage Recurrent	23,965.000
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

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

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

Procurement Plan approved, 20 Contracts committee meetings organised , 52 Evaluation Committee reports produced , 12 monthly procurement reports approved and submitted , Annual subscription paid to CIPs, bid documents in place, 7 tender advertisements	2 Contracts committee meetings Organized, 3 Evaluation Committee reports produced, 3 monthly procurement reports approved, bid documents in place, 1 tender advertisement in print media, 2 staff facilitated to operate for 3months (stationery, welfare and airtime).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,999.423
221001 Advertising and Public Relations	3,150.000
221009 Welfare and Entertainment	740.000

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		530.000	
227001 Travel inland		2,170.000	
Total For Budget Output		11,589.423	
Wage Recurrent		0.000	
Non Wage Recurrent		11,589.423	
Arrears		0.000	
AIA		0.000	

Budget Output:000008 Records Management

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

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

100 hard copy documents delivered, correspondences and file movements managed, documents well organised and shelved, Rental of the post office box number renewed, 1 paper shredder procured, welfare items procured.	50 hard copy documents delivered, correspondences and file movements managed, documents well organized and shelved, 2 staff facilitated to operate for 3 months (Stationery and welfare).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		240.000	
221012 Small Office Equipment		150.000	
222002 Postage and Courier		75.000	
227001 Travel inland		638.000	
Total For Budget Output		1,103.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,103.000	
Arrears		0.000	
AIA		0.000	

Budget Output:000010 Leadership and Management

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
5 Council meetings organised, 32 council committees organised, 8 policies approved, BFP & Annual budget approved, 20 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provide		1 Council meeting held attended by 34 members ( 8F, 26M), 7 council committee meetings held ( AB, F&D, Senate, QA, Audit, Estates and Works, Student Affairs and Disciplinary committee), retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees for 3 months, welfare provided during Meetings	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		71,222.950	
221009 Welfare and Entertainment		4,999.987	
227001 Travel inland		71,459.750	
Total For Budget Output		147,682.687	
Wage Recurrent		0.000	
Non Wage Recurrent		147,682.687	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
77 Staff paid salaries and NSSF, 7 contract staff paid gratuity, 12 policies developed, 2 court cases disposed, computers and printers maintained, Subscriptions to UVCF and RUFORUM paid, internet services paid, cleaning materials, stationery procured,		77 Staff paid salaries and NSSF for 3 months, internet fibre cable maintained, cleaning materials procured, stationery procured (for SET), utilities paid (Electricity and Internet paid), maintenance works done on UPS and air conditioners, staff facilitated to operate for 3 months (welfare, fuel and air time).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,048,144.215	
211102 Contract Staff Salaries		242,655.595	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,107.500	



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Quarter 1

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

Item	Spent
212101 Social Security Contributions	107,686.466
221001 Advertising and Public Relations	3,875.000
221007 Books, Periodicals & Newspapers	1,952.000
221009 Welfare and Entertainment	6,999.900
221011 Printing, Stationery, Photocopying and Binding	99,617.460
222001 Information and Communication Technology Services.	63,715.000
223001 Property Management Expenses	3,097.500
223004 Guard and Security services	13,242.400
223005 Electricity	32,000.000
225101 Consultancy Services	48,972.200
227001 Travel inland	41,692.122
227004 Fuel, Lubricants and Oils	23,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000
Total For Budget Output	1,829,257.358
Wage Recurrent	1,290,799.810
Non Wage Recurrent	538,457.548
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

200 students admitted, 531 students registered, 531 students examined, curriculum for 3 programmes reviewed, allowances for part-time lecturers and external examiners paid, 2 advertisements placed in the print media, Q.A policy and Audit tool developed,	176 Students registered, 320 students sat for examinations, participated in Q.A forums (Attended NCHE Public Lecture, Attended the grand celebration of the NCHE 20 years of existence), 10 staff facilitated to operate for 3 months (welfare, stationery and fuel).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,494.696
221001 Advertising and Public Relations	2,500.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		7,103.763	
224008 Educational Materials and Services		16,495.180	
227001 Travel inland		15,415.000	
227004 Fuel, Lubricants and Oils		5,000.000	
Total For Budget Output		85,008.639	
Wage Recurrent		0.000	
Non Wage Recurrent		85,008.639	
Arrears		0.000	
AIA		0.000	
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
5 Training reports produced, 2 CPD seminars attended, SUNLMS Policy guidelines developed, 5 LMS courses developed and reports produced, Multimedia content developed and reports produced, 1 online learning handbook developed, small office equipment procur		1 training report produced, (127 first year students trained in LMS and online technologies use, 2 assignment templates developed for students, 50 first year and continuing students further supported to access and use the LMS), 1 content production report produced (3 Multimedia studio resources optimized, Procured and implemented 60% of equipment upgrades, Added 10 Multimedia assets to the content library, Created Multimedia content archive, Completed 8 client projects) 2 LMS courses developed, 2 staff facilitated to operate for 3 months (welfare, airtime, data and stationery).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		5,657.500	
221003 Staff Training		1,500.000	
221009 Welfare and Entertainment		240.000	
222001 Information and Communication Technology Services.		1,994.500	
227001 Travel inland		450.000	
Total For Budget Output		9,842.000	
Wage Recurrent		0.000	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	9,842.000
	Arrears	0.000
	AIA	0.000

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

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

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

Orientation of 200 new students organised, Hostel inspection reports produced, Living Out Allowances paid to 331 students, recess term allowance paid, stationery procured, Subscriptions paid, Guild supported to operate, Games and sports supported	131 students oriented from 14th to 18th August 2023, Living out allowance paid to 90 Government sponsored Students, assorted stationary procured, Guild leadership supported to operate (25 Guild leaders trained, meetings organized etc.), Games and sports supported, attended a conference organised by Uganda Dean of Students Forum (UDOSF), 9 staff facilitated to operate for 3 months (welfare, airtime and fuel).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380.000
221009 Welfare and Entertainment	5,924.000
224008 Educational Materials and Services	10,840.175
227001 Travel inland	10,650.000
227004 Fuel, Lubricants and Oils	5,000.000
282103 Scholarships and related costs	116,333.630
Total For Budget Output	149,127.805
Wage Recurrent	0.000
Non Wage Recurrent	149,127.805
Arrears	0.000
AIA	0.000

Budget Output:320111 Commercial Services

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

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

Veterinary drugs procured, 180 goats and 15 heads of cattle vaccinated, sprayed and treated, 5 casual workers paid, 7 pairs of gumboots, wheel barrow and spade procured, welfare provided to 1 staff.	Assorted veterinary drugs procured, 185 goats and 19 heads of cattle sprayed, de-wormed and treated, 4 herds men (casual workers) paid allowances for 3 months, 4 pairs of gumboots and 4 overalls procured, welfare provided to 1 staff for 3 months.
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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,750.000	
221009 Welfare and Entertainment		120.000	
224002 Veterinary supplies and services		1,500.000	
Total For Budget Output		3,370.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,370.000	
Arrears		0.000	
AIA		0.000	
Total For Department		2,313,123.492	
Wage Recurrent		1,290,799.810	
Non Wage Recurrent		1,022,323.682	
Arrears		0.000	
AIA		0.000	
Department:002 Estates and works			
Budget Output:000002 Construction Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
60 staff paid Salaries and N.S.S.F, allowances paid, 5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment Maintained, 14 km of road maintained, 184.2 Hectares of land maintained, Project Reports prepared, building designs made		60 staff paid Salaries and N.S.S.F, allowances paid, 5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 72 fire extinguishers serviced, assorted equipment maintained, 7.0Km tarmacked roads maintained, university signage repaired, 2040 trees planted, 3 Policies reviewed (Infrastructure and Asset Management Policy, Security Policy and Transport Policy), 100 Hectares of 228.6 Hectares of land maintained, Project Reports prepared, fuel procured, 60 staff facilitated to operate for 3 months (welfare and Stationery).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		253,077.047	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,660.839	

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

Item	Spent
221009 Welfare and Entertainment	2,875.860
227001 Travel inland	3,585.000
227004 Fuel, Lubricants and Oils	42,000.000
228001 Maintenance-Buildings and Structures	5,921.400
228002 Maintenance-Transport Equipment	5,327.300
228003 Maintenance-Machinery & Equipment Other than Transport	2,625.000
Total For Budget Output	333,072.446
Wage Recurrent	253,077.047
Non Wage Recurrent	79,995.399
Arrears	0.000
AIA	0.000
Total For Department	333,072.446
Wage Recurrent	253,077.047
Non Wage Recurrent	79,995.399
Arrears	0.000
AIA	0.000

Department:003 University Library Services

Budget Output:000014 Administrative and Support Services

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

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

6 staff paid salaries, 20 book titles, 2 vacuum cleaners, 24 vols. Newspapers purchased and preserved, allowances paid to 6 staff, 3 systems upgraded, 2 policies Developed, professional membership renewed, 1000 users served, 300 new clients registered.

6 staff paid salaries and NSSF for 3 months, Allowances paid to 13 staff for two coding workshops(4 female, 9 male), bids for 9 book titles received and purchase of 389 titles of IEEE eBooks initiated, 5 seater sofa covers purchased, project for 3 systems restoration phase 1 completed, 11 staff facilitated to operate, 1 staff attended Head Librarians meeting, 1 student training on e-resources, 2946 users served(1857 male, 1089 female), 345 users registered(106 female, 239 male), 774 book titles processed, Newspapers procured (New Vision and Daily Monitor).

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Quarter 1

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

Item	Spent
211101 General Staff Salaries	71,567.919
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
212101 Social Security Contributions	5,494.568
221009 Welfare and Entertainment	1,500.000
222001 Information and Communication Technology Services.	500.000
224010 Protective Gear	500.000
225101 Consultancy Services	15,000.000
227001 Travel inland	1,220.000
Total For Budget Output	96,782.487
Wage Recurrent	71,567.919
Non Wage Recurrent	25,214.568
Arrears	0.000
AIA	0.000
Total For Department	96,782.487
Wage Recurrent	71,567.919
Non Wage Recurrent	25,214.568
Arrears	0.000
AIA	0.000

Development Projects

Project:1680 Retooling of Soroti University

Budget Output:000003 Facilities and Equipment Management

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

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

Machinery and Other Laboratory Equipment procured, I.C.T Equipment procured, U.P.S server, Router, Pool table, Table tennis, air conditioners, furniture and a 62 Seater Bus (for Medical students to conduct clinical placements and outreach) procured.	Procurement for a 62 Seater Bus for Medical students initiated, awaiting response from Solicitor General.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent

VOTE: 308 Soroti University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1680 Retooling of Soroti University		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:02 General Administration and support Services		
Departments		
Department:001 Central Administration		
Budget Output:320108 Medical services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical Expenses paid, medical supplies procured, licenses renewed, 600 Students & staff treated, allowances paid to7 staff, preventive approaches carried out, 50 Students & staff vaccinated, professional trainings & workshops attended, 400 Lab tests done	Medical expenses for 75 staff and students paid at designated clinics/ Hospitals, procured assorted Medical supplies (worth UGX 17,000,000), 938 (493F, 445M) staff and students treated, Health education conducted, 40 students vaccinated against hepatitis B, allowances paid for 8 staff, Online CPDs attended, 661 (335F, 326M) Lab tests done, 8 staff facilitated to operate for 3 months (welfare, stationery and airtime provided).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	550.000	
212102 Medical expenses (Employees)	14,577.851	
221009 Welfare and Entertainment	872.000	
222001 Information and Communication Technology Services.	530.000	
224001 Medical Supplies and Services	12,834.000	
Total For Budget Output		29,363.851

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	0.000
	Non Wage Recurrent	29,363.851
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>29,363.851</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	29,363.851
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>5,176,276.886</b>
	Wage Recurrent	3,602,327.618
	Non Wage Recurrent	1,573,949.268
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



### Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Delivery of Tertiary Education Programme</b>		
<i>Departments</i>		
<b>Department:001 Research and Innovation</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 staff paid salaries & NSSF, Gratuity paid, collaborative linkages for research and outreach established, small research grants awarded to staff, coordinate and monitor research activities, welfare, fuel, airtime and stationery provided to staff.	2 staff paid salaries for 3 months, 1 staff paid gratuity for 6 months, collaborative linkages for Research and outreach established, 3 Research grants awarded to staff, coordinate and monitor research activities, welfare, airtime and stationery provided to staff.	2 staff paid salaries for 3 months, 1 staff paid gratuity for 6 months, collaborative linkages for Research and outreach established, 3 Research grants awarded to staff, coordinate and monitor research activities, welfare, airtime and stationery provided to staff.
<b>Department:002 School of Engineering and Technology</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
4 Industrial Training activities conducted and Reports produced.	1 Industrial Training activities conducted and Reports produced	1 Industrial Training activity conducted and a Report produced.
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
141 students taught & Examined; 38 staff paid salaries & NSSF, 2 staff paid gratuity, Computer Supplies, Small office equipment, Protective Gear, stationery procured; 38 Staff subscribed; Lab Equipment Maintained; 10 reports & 10 publications produced.	141 students taught and Examined; 38 staff paid salaries Gratuity & NSSF; Computer Supplies, Small office equipment, Protective Gear procured; 38 Staff subscribed & trained; Lab Equipment Maintained; 2 reports & 2 publications produced;	97 students taught and Examined; 30 staff paid salaries & NSSF, 2 staff paid gratuity, Computer Supplies, Small office equipment, Protective Gear procured, 38 Staff subscribed & trained, Lab Equipment Maintained, 2 reports & 2 publications produced.
<b>Department:003 School of Health Sciences</b>		

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Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
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 and 1 community outreaches for MBcHB and BNS students and reports produced	2 clinical placements and 1 community outreach for MBcHB and BNS students and reports produced.	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
470 students taught and examined, 62 Staff paid salaries and N.S.S.F, 2 New programmes developed, 12 research papers published, 70 staff trained, chemicals, reagents and consumables procured, 70 staff facilitated (stationery, airtime, welfare) to operate.	470 students taught and examined, 62 Staff paid salaries and N.S.S.F, 1 New programme developed, 3 research papers published, 17 staff trained, chemicals, reagents and consumables procured, 70 staff facilitated (stationery, airtime, welfare) to operate.	264 students taught and examined, 70 Staff paid salaries and N.S.S.F, 1 New programme developed, 3 research papers published, 17 staff trained, chemicals, reagents and consumables procured, 70 staff facilitated to operate (stationery, airtime, welfare).	
Develoment Projects			
N/A			
Sub SubProgramme:02 General Administration and support services			
Departments			
Department:001 Central Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
4 Quarterly Audit reports prepared and submitted, Audit annual work plan prepared, Risk Management policy approved, Subscription to professional bodies paid, Deliveries & arrears verified, entry and exit meetings attended, welfare procured.	Quarter one Audit reports prepared and submitted, Draft Risk Management policy prepared, CPDs attended Deliveries verified, Entry and Exit meetings attended, welfare procured.	Quarter one Audit reports prepared and submitted, Draft Risk Management policy prepared, CPDs attended Deliveries verified, Entry and Exit meetings attended, welfare procured.	

VOTE: 308 Soroti University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Final Accounts, 6 Months and 9 Months prepared and submitted to MoFPED, Quarterly financial statements, Board of survey report prepared and submitted to MoFPED, filling of U.R.A returns done, arrears submitted,C.P.A annual seminar attended.	Quarter two financial statements prepared, URA returns filled for 3 months, arrears submitted to MoFPED, Asset register updated, Professional development of finance staff provided, Finance department facilitated to operate for 3 months (welfare, airtime, stationery and fuel).	Quarter two financial statements prepared, URA returns filled for 3 months, arrears submitted to MoFPED, Asset register updated, Professional development of finance staff provided, Finance department facilitated to operate for 3 months (welfare, airtime, stationery and fuel).
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
288 staff paid salaries, 1 Recruitment Plan approved, 50 Academic staff accessed on payroll and inducted, 1 interview report produced, 288 staff appraised, subscriptions paid for 2 staff, Human resource Manual reviewed, Staff establishment updated.	288 staff paid salaries, 50 Academic staff accessed on payroll and inducted, Human resource Manual reviewed, 1 interview report produced, 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	242 staff paid salaries, 50 Academic staff accessed on payroll and inducted, Human resource Manual reviewed, 1 interview report produced, 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Quarterly progress reports, Budget conference held, BFP, Annual and Quaterly Work Plans, Budget, MPS and Performance Contract prepared and submitted to MoFPED, Feasibility Studies done, 3 Project Proposals developed, PPC, FPD Committee reports prepared	Quarter one progress report prepared and submitted to MoFPED and line Ministries, Budget conference organised, BFP submitted to MoFPED and other line Ministries, Project Proposal development done, PPC and FPD Committee reports produced, 3 staff facilitated to operate for 3 months (stationery, airtime, fuel and welfare).	Quarter one progress report prepared, Feasibility Studies for the Infrastructure Project done, Budget conference organised, BFP submitted to MoFPED, 2 Project concept notes developed, PPC minutes and FPD Committee reports produced, 3 staff facilitated to operate for 3 months (stationery, airtime, fuel and welfare).

**VOTE: 308 Soroti University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Procurement Plan approved, 20 Contracts committee meetings organised , 52 Evaluation Committee reports produced , 12 monthly procurement reports approved and submitted , Annual subscription paid to CIPs, bid documents in place, 7 tender advertisements	5 Contracts committee meetings organised, 13 Evaluation Committee reports produced, 3 monthly procurement reports approved, bid documents in place, 2 tender advertisements in place, 2 staff facilitated to operate for 3 months (stationery, welfare and airtime).	5 Contracts committee meetings organised, 13 Evaluation Committee reports produced, 3 monthly procurement reports approved, bid documents in place, 2 tender advertisements in place, 2 staff facilitated to operate for 3 months (stationery, welfare and airtime).
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
100 hard copy documents delivered, correspondences and file movements managed, documents well organised and shelved, Rental of the post office box number renewed, 1 paper shredder procured, welfare items procured.	25 hard copy documents delivered, correspondences and file movements managed, documents well organised and shelved, 2 staff facilitated to operate for 3 months (stationery and welfare).	25 hard copy documents delivered, correspondences and file movements managed, 1 paper shredder procured, documents well organised and shelved, 2 staff facilitated to operate for 3 months (stationery and welfare).
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
5 Council meetings organised, 32 council committees organised, 8 policies approved, BFP & Annual budget approved, 20 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provide	1 Council meetings organised, 8 council committees organised, 2 policies approved, BFP approved, 5 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provided during meetings.	1 Council meeting organised, 7 council committee meetings organised, 2 policies approved, BFP approved, 5 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provided during meetings.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
77 Staff paid salaries and NSSF, 7 contract staff paid gratuity, 12 policies developed, 2 court cases disposed, computers and printers maintained, Subscriptions to UVCF and RUFORUM paid, internet services paid, cleaning materials, stationery procured,	77 Staff paid salaries and NSSF, 7 contract staff paid gratuity 3 policies developed, 1 court case disposed, computers and printers maintained, cleaning materials procured, Subscriptions to UVCF and RUFORUM paid, utilities and subscriptions paid, staff facilitated to operate for 12 months (welfare, fuel and air time).	77 Staff paid salaries and NSSF, 7 contract staff paid gratuity 3 policies developed, 1 court case disposed, computers and printers maintained, cleaning materials procured, Subscriptions to UVCF and RUFORUM paid, Gratuity, arrears, utilities paid, computers and printers maintained, staff facilitated to operate for 12 months (welfare, fuel and air time).
<b>Budget Output:320001 Academic Affairs</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
200 students admitted, 531 students registered, 531 students examined, curriculum for 3 programmes reviewed, allowances for part-time lecturers and external examiners paid, 2 advertisements placed in the print media, Q.A policy and Audit tool developed,	531 students registered, allowances for part-time lecturers and external examiners paid, Subscriptions to NCHE for programme accreditation paid, Q.A Institutional Audit report prepared, stationery procured, career outreaches to Schools, participation in Q.A forums, 8 staff facilitated to operate for 3 months (welfare and fuel).	531 students registered, allowances for part-time lecturers and external examiners paid, Subscriptions to NCHE for programme accreditation paid, Q.A policy and Audit tool, Q.A Institutional Audit report prepared, stationery procured, career outreaches to Schools done, participation in Q.A forums, 10 staff facilitated to operate for 3 months (welfare and fuel).
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
5 Training reports produced, 2 CPD seminars attended, SUNLMS Policy guidelines developed, 5 LMS courses developed and reports produced, Multimedia content developed and reports produced, 1 online learning handbook developed, small office equipment procur	1 training report produced, 1 content production report produced, 2 LMS course developed, 1 CPD report produced, 3 staff facilitated to operate for 3 months (welfare, airtime, data and stationery).	1 training report produced, 1 content production report produced, 2 LMS course developed, 1 CPD report produced, 3 staff facilitated to operate for 3 months (welfare, airtime, data and stationery).

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Orientation of 200 new students organised, Hostel inspection reports produced, Living Out Allowances paid to 331 students, recess term allowance paid, stationery procured, Subscriptions paid, Guild supported to operate, Games and sports supported	Stationery procured, Guild supported to operate, Games and sports supported, 7 staff facilitated to operate for 3 months (welfare, airtime and fuel ).	living out allowance paid to Govt students, Stationery procured, Guild supported to operate, Games and sports supported, 7 staff facilitated to operate for 3 months (welfare, airtime and fuel ).
Budget Output:320111 Commercial Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Veterinary drugs procured, 180 goats and 15 heads of cattle vaccinated, sprayed and treated, 5 casual workers paid, 7 pairs of gumboots, wheel barrow and spade procured, welfare provided to 1 staff.	Veterinary drugs procured, 180 goats and 15 heads of cattle vaccinated, sprayed and treated, 5 casual workers paid, welfare provided to 1 staff.	Veterinary drugs procured, 190 goats and 20 heads of cattle vaccinated, sprayed and treated, Wheel barrow and spade procured, 5 casual workers paid, welfare provided to 1 staff.
Department:002 Estates and works		
Budget Output:000002 Construction Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
60 staff paid Salaries and N.S.S.F, allowances paid, 5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment Maintained, 14 km of road maintained, 184.2 Hectares of land maintained, Project Reports prepared, building designs made	60 staff paid Salaries and N.S.S.F, allowances paid, 5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment Maintained, 14 km of road maintained, 184.2 of 228.6 Hectares of land maintained, Project Reports prepared, building designs and BoQs made, fuel procured, 60 staff facilitated to operate for 3 months (welfare and Stationery).	60 staff paid Salaries and N.S.S.F, allowances paid, 5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines, assorted equipment Maintained, 14 km of road maintained, 184.2 of 228.6 Hectares of land maintained, Project Reports prepared, building designs and BoQs made, fuel procured, 60 staff facilitated to operate for 3 months (welfare and Stationery).
Department:003 University Library Services		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
6 staff paid salaries, 20 book titles, 2 vacuum cleaners, 24 vols. Newspapers purchased and preserved, allowances paid to 6 staff, 3 systems upgraded, 2 policies Developed, professional membership renewed, 1000 users served, 300 new clients registered.	6 staff paid salaries and NSSF for 3 months, allowances paid to 6 staff, 1 policy Developed, small office equipment, protective gear and stationery procured, 250 users served, 75 new clients registered, books processed, 6 staff facilitated to operate for 3 months ( welfare and airtime).	6 staff paid salaries and NSSF for 3 months, allowances paid to 6 staff, 1 policy Developed, small office equipment, protective gear, vacuum cleaners and stationery procured, 250 users served, 75 new clients registered, books processed, 6 staff facilitated to operate for 3 months ( welfare and airtime).
Develoment Projects		
Project:1680 Retooling of Soroti University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Machinery and Other Laboratory Equipment procured, I.C.T Equipment procured, U.P.S server, Router, Pool table, Table tennis, air conditioners, furniture and a 62 Seater Bus (for Medical students to conduct clinical placements and outreach) procured.	Machinery and Equipment procured for SET, I.C.T U.P.S for power back up and Router procured, Assorted furniture procured.	Machinery and Equipment procured for SET and SHS, I.C.T U.P.S for power back up and Router procured, Assorted furniture procured.
SubProgramme:02		
Sub SubProgramme:02 General Administration and support Services		
Departments		
Department:001 Central Administration		

### Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320108 Medical services</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>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:</b>		
Medical Expenses paid, medical supplies procured, licenses renewed, 600 Students & staff treated, allowances paid to 7 staff, preventive approaches carried out, 50 Students & staff vaccinated, professional trainings & workshops attended, 400 Lab tests done	Medical Expenses paid, medical supplies procured, 200 Students & staff treated, promotive/preventive approaches carried out, 10 Students & staff vaccinated, allowances paid to staff, 100 Lab tests carried out, 8 staff facilitated to operate for 3 months(welfare, stationery and airtime provided).	Medical Expenses paid, medical supplies procured, 200 Students & staff treated, promotive/preventive approaches carried out, 10 Students & staff vaccinated, allowances paid to staff, 100 Lab tests carried out, 8 staff facilitated to operate for 3 months(welfare, stationery and airtime provided).
<i>Development Projects</i>		
N/A		



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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	0.005	0.006
142151	Rent & rates – produced assets-From Government Units	0.009	0.000
142212	Educational/Instruction related levies	1.069	0.289
Total		1.083	0.295

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase gender and equity mainstreaming in core Activities of the University
Issue of Concern:	Gender and equity disparities /Limited gender and equity mainstreaming in core activities of the University
Planned Interventions:	-Implementation of the Gender, Equity and Disability policies -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 policies in place -1 room allocated for Safe motherhood -4 Sensitization workshops organised for Students and staff -Ramps constructed in all new buildings. - 4 Persons with disability supported financially.
Actual Expenditure By End Q1	0.004
Performance as of End of Q1	1 Gender sensitization workshop organised for students
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 Counseling
Budget Allocation (Billion):	0.020
Performance Indicators:	-4 counseling sessions organised -300 Students and staff tested -20 students and staff given medical support -4 sensitization workshops organised
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	200 HCT ( HIV Counselling and Testing) carried out
Reasons for Variations	Inadequate funds to organise workshops

iii) Environment

Objective:	Address the Decreasing green cover due to human activities on the environment and climate change
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Issue of Concern:	Decreasing green cover due to human activities on the environment and climate change
Planned Interventions:	-Planting of tree seedlings around the University buildings and compound -Maintain the already planted trees and grass (application of manure etc.) -Environmental Education for Students and staff. -Implementation of Environment policy
Budget Allocation (Billion):	0.010
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 Q1	0
Performance as of End of Q1	2040 trees planted, existing trees maintained, application of manure done.
Reasons for Variations	There was a donation of trees from Bank of Uganda

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 counseling 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 -100 Students and Staff tested -Adequate sanitizers and protective gear procured
Actual Expenditure By End Q1	0
Performance as of End of Q1	Sanitizers and protective gear provided to staff and students
Reasons for Variations	No more cases of COVID-19