

VOTE: 308 Soroti University

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	17.147	17.147	8.574	7.720	50.0 %	45.0 %	90.0 %
	Non-Wage	8.310	8.310	4.167	3.837	50.0 %	46.2 %	92.1 %
Dev.	GoU	1.254	1.254	0.627	0.116	50.0 %	9.3 %	18.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		26.712	26.712	13.368	11.673	50.0 %	43.7 %	87.3 %
Total GoU+Ext Fin (MTEF)		26.712	26.712	13.368	11.673	50.0 %	43.7 %	87.3 %
Arrears		0.009	0.009	0.009	0.008	100.0 %	90.0 %	88.9 %
Total Budget		26.720	26.720	13.377	11.681	50.1 %	43.7 %	87.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		26.720	26.720	13.377	11.681	50.1 %	43.7 %	87.3 %
Total Vote Budget Excluding Arrears		26.712	26.712	13.368	11.673	50.0 %	43.7 %	87.3 %

VOTE: 308 Soroti University

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	26.720	26.720	13.376	11.681	50.1 %	43.7 %	87.3%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	12.124	12.124	6.003	5.340	49.5 %	44.0 %	89.0%
Sub SubProgramme:02 General Administration and support services	14.596	14.596	7.373	6.340	50.5 %	43.4 %	86.0%
Total for the Vote	26.720	26.720	13.376	11.681	50.1 %	43.7 %	87.3 %

VOTE: 308 Soroti University

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(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****0.013** Bn Shs | Department : 001 Research and Innovation

Reason: Employee Gratuity to be paid in Q4 and allowances to be spent in Q3.

*Items***0.003** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: To be spent in Q3

0.009 UShs | 211104 Employee Gratuity

Reason: To be paid in Q4

0.039 Bn Shs | Department : 002 School of Engineering and Technology

Reason: The unspent balances are to be utilised in Q3.

*Items***0.010** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: To be spent in Q3

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

Reason: To be spent in Q3

0.007 UShs | 227001 Travel inland

Reason: To be spent in Q3

0.001 UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason:

0.003 UShs | 227004 Fuel, Lubricants and Oils

Reason: To be spent in Q3

0.030 Bn Shs | Department : 003 School of Health Sciences

Reason: The unspent funds will be utilised in Q3.

*Items***0.022** UShs | 224008 Educational Materials and Services

Reason: To be spent in Q3

0.001 UShs | 221012 Small Office Equipment

Reason: To be spent in Q3

VOTE: 308 Soroti University

Quarter 2

*(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****0.000** UShs 221008 Information and Communication Technology Supplies.

Reason: To be spent in Q3

Sub SubProgramme:02 General Administration and support services**Sub Programme: 01 Education,Sports and skills****0.168** Bn Shs Department : 001 Central Administration

Reason: Balances to be spent in Q3.

*Items***0.018** UShs 223004 Guard and Security services

Reason: To be spent in Q3

0.013 UShs 223006 Water

Reason: To be spent in Q3

0.035 UShs 225101 Consultancy Services

Reason: To be spent in Q3

0.017 UShs 221001 Advertising and Public Relations

Reason: To be spent in Q3

0.008 UShs 221017 Membership dues and Subscription fees.

Reason: To be spent in Q3

0.057 Bn Shs Department : 002 Estates and works

Reason: Balances to be spent in Q3

*Items***0.020** UShs 228002 Maintenance-Transport Equipment

Reason: To be spent in Q3

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

Reason: To be spent in Q3

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

Reason: To be spent in Q3

0.000 UShs 226001 Insurances

Reason: To be spent in Q3

0.511 Bn Shs Project : 1680 Retooling of Soroti University

VOTE: 308 Soroti University

Quarter 2

*(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

*Items***0.345** UShs 312299 Other Machinery and Equipment- Acquisition

Reason:

0.053 UShs 312229 Other ICT Equipment - Acquisition

Reason:

0.085 UShs 312235 Furniture and Fittings - Acquisition

Reason:

0.028 UShs 312211 Heavy Vehicles - Acquisition

Reason:

Sub Programme: 02 Population Health, Safety and Management**0.022** Bn Shs Department : 001 Central Administration

Reason: The unspent balance will be utilised in Q3.

*Items***0.017** UShs 224001 Medical Supplies and Services

Reason: The balance will be spent in Q3

VOTE: 308 Soroti University

Quarter 2

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 2
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 2
No of awareness campaigns conducted	Number	4	2
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 2
No of awareness campaigns conducted	Number	4	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	80	
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 2
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

VOTE: 308 Soroti University

Quarter 2

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: 120501012 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 2
No of awareness campaigns conducted	Number	2	1
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 2
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 2
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 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

VOTE: 308 Soroti University

Quarter 2

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: 000004 Finance and Accounting			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	
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 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	
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 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

VOTE: 308 Soroti University

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	
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 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	
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 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	0

VOTE: 308 Soroti University

Quarter 2

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 2
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 2
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 2
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 2
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%	80

VOTE: 308 Soroti University

Quarter 2

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 2
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 2
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 2
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 2
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2	0

VOTE: 308 Soroti University

Quarter 2

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 2
Science-based equipment and instruction materials in place		Text	10	4
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 2
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	100%	
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	100%	100%

VOTE: 308 Soroti University

Quarter 2

Performance highlights for the Quarter

475 students for both SET and SHS taught and examined,
2 reports produced (a report on ICT Innovation Hub and a report from the conference on Renewable Energy),
2 Publications prepared (by Hirya Richard and Dr. Mbujje Joel) in SET,
Quarter one IA report for FY2023/24 prepared and submitted,
Quarter two financial statements prepared,
Arrears submitted to MoFPED,
252 (82 F & 170 M) staff salaries and NSSF paid for 3 months,
15 new staff appointed {7 SHS (3 M and 4 F), 4 SET (1 F & 3 M), 2 SASSE (2 M) & 2 in Administration (1F & 1 M)},
Quarter one progress report FY 2023/24 prepared and submitted to MoFPED and line Ministries,
Inception report for revised Pre- feasibility and Feasibility Studies completed,
1 Project Concept note developed (Soroti University Inn) and uploaded on the IBP,
3 monthly procurement reports prepared and Submitted to PPDA and other stakeholders,
1 Council meeting held attended by 32 members (9F, 23M),
6 council committee meetings held (AB, F&D, QA, Audit, Estates and Works, Student Affairs and Disciplinary committee),
3 policies (transport, infrastructure and assets mgt, security) and 1 guideline (Re-marking students' work) approved,
BFP for FY 2024/25 prepared and approved by Council,
1 court case disposed (Dr. Omagor vs University Chancellor, VC and DVC case dismissed in favor of the University),
185 Students registered,
1 content production report produced,
2 LMS courses developed,
Living out allowance paid to 231 Government sponsored Students,
836 (368F, 468M) clients treated and diagnosed,
1 Library policy on preservation drafted,
4877 (2991 M, 1886F) Library users served,
26 (16F, 10M) new clients registered,
U.P.S for power back up, Pool table and Table tennis procured,
Contract for Procurement of a 67 Seater Bus signed.

Variations and Challenges

VOTE: 308 Soroti University

Quarter 2

Soroti University by the end of quarter two received a total of UGX. 13.377 Billion out of approved budget of UGX. 26.720 Billion Including arrears representing 50.1% of the budget released, 43.7% of the budget spent and 87.3% of the releases spent.

For Development funds, Soroti University received a total of UGX. 0.627 Billion and spent UGX. 0.116 Billion representing 50.0% of the budget released, 9.3% of the budget spent and 18.5% of the releases spent.

Under Wage UGX.8.574 Billion was released and UGX 7.720 Billion was spent representing 50.0% of the budget released 45.0% of the budget spent and 90.0% of the releases spent.

For Non-wage, UGX.4.167 Billion was released and UGX. 3.838 Billion was spent representing 50.0% of the Budget released, 46.2% of the budget spent and 92.1% of the releases spent.

Challenges

1. The allocation of Retooling budget has reduced from 1.92billion to 1.2billion thereby affecting the capacity of the University to procure equipment for delivery of quality higher education.
2. The allocation for wage has not factored in the increasing needs of recruiting senior Academic staff to handle classes in the 4th and 5th year of the MBCHB, 4th year of the BNS programme and the 4th year of the Electrical and Engineering programme.
3. Procurement of highly specialised digital electronic equipment from Manufacturers in Europe and Asia for the Engineering courses is hinged on pre-payment by the University before delivery. quite often the University does not have sufficient funds to pay for those supplies.
4. For the Anatomy Laboratory block there has been no budget allocated for infrastructure development for the last 2 financial years the result is that the University can not admit students and recruit more staff due to lack of space.
5. The Research needs of the University out strips the available funding under Research and Innovation funds thus constraining the visibility of the Academic staff in Research activities.

VOTE: 308 Soroti University

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.720	26.720	13.376	11.680	50.1 %	43.7 %	87.3 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	12.124	12.124	6.003	5.341	49.5 %	44.1 %	89.0 %
320008 Community Outreach services	0.265	0.265	0.063	0.056	23.6 %	21.1 %	88.9 %
320036 Research, Innovation and Technology Transfer	1.185	1.185	0.665	0.499	56.2 %	42.1 %	75.0 %
320043 Teaching and Training	10.675	10.675	5.275	4.786	49.4 %	44.8 %	90.7 %
Sub SubProgramme:02 General Administration and support services	14.596	14.596	7.373	6.339	50.5 %	43.4 %	86.0 %
000001 Audit and Risk Management	0.039	0.039	0.022	0.020	55.5 %	51.3 %	90.9 %
000002 Construction Management	1.749	1.749	0.839	0.774	47.9 %	44.2 %	92.3 %
000003 Facilities and Equipment Management	1.257	1.257	0.630	0.119	50.1 %	9.5 %	18.9 %
000004 Finance and Accounting	0.112	0.112	0.057	0.055	50.7 %	49.2 %	96.5 %
000005 Human Resource Management	0.084	0.084	0.048	0.047	57.3 %	56.1 %	97.9 %
000006 Planning and Budgeting services	0.106	0.106	0.051	0.050	47.9 %	47.1 %	98.0 %
000007 Procurement and Disposal Services	0.057	0.057	0.028	0.022	48.6 %	38.3 %	78.6 %
000008 Records Management	0.004	0.004	0.002	0.002	50.0 %	44.6 %	100.0 %
000010 Leadership and Management	0.593	0.593	0.296	0.296	50.0 %	49.9 %	100.0 %
000014 Administrative and Support Services	8.933	8.933	4.563	4.200	51.1 %	47.0 %	92.0 %
320001 Academic Affairs	0.377	0.377	0.194	0.164	51.4 %	43.6 %	84.5 %
320010 E-Learning, and innovation services	0.040	0.040	0.020	0.010	48.9 %	24.7 %	50.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.084	1.084	0.545	0.524	50.3 %	48.3 %	96.1 %
320108 Medical services	0.144	0.144	0.071	0.049	49.5 %	34.1 %	69.0 %
320111 Commercial Services	0.015	0.015	0.008	0.007	50.0 %	46.0 %	87.5 %
Total for the Vote	26.720	26.720	13.376	11.680	50.1 %	43.7 %	87.3 %

VOTE: 308 Soroti University

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.688	15.688	7.844	7.199	50.0 %	45.9 %	91.8 %
211102 Contract Staff Salaries	1.459	1.459	0.730	0.521	50.0 %	35.7 %	71.4 %
211104 Employee Gratuity	0.337	0.337	0.168	0.152	50.0 %	45.3 %	90.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.800	0.800	0.416	0.386	52.0 %	48.2 %	92.8 %
211107 Boards, Committees and Council Allowances	0.287	0.287	0.144	0.144	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	1.715	1.715	0.782	0.774	45.6 %	45.1 %	98.9 %
212102 Medical expenses (Employees)	0.062	0.062	0.031	0.026	50.0 %	42.1 %	84.2 %
221001 Advertising and Public Relations	0.043	0.043	0.027	0.010	62.4 %	22.4 %	35.9 %
221002 Workshops, Meetings and Seminars	0.023	0.023	0.011	0.006	50.0 %	25.0 %	50.0 %
221003 Staff Training	0.019	0.019	0.012	0.010	64.5 %	55.1 %	85.5 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	99.0 %	99.0 %
221007 Books, Periodicals & Newspapers	0.061	0.061	0.028	0.020	45.6 %	32.7 %	71.7 %
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	0.111	0.103	53.8 %	49.9 %	92.6 %
221011 Printing, Stationery, Photocopying and Binding	0.174	0.174	0.120	0.107	69.0 %	61.2 %	88.8 %
221012 Small Office Equipment	0.009	0.009	0.001	0.000	14.7 %	3.4 %	23.1 %
221017 Membership dues and Subscription fees.	0.060	0.060	0.015	0.007	24.5 %	11.9 %	48.4 %
222001 Information and Communication Technology Services.	0.274	0.274	0.136	0.135	49.8 %	49.1 %	98.6 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.045	0.045	0.023	0.020	50.0 %	44.7 %	89.5 %
223004 Guard and Security services	0.092	0.092	0.046	0.028	50.0 %	30.5 %	61.0 %
223005 Electricity	0.130	0.130	0.065	0.065	50.0 %	50.0 %	100.0 %
223006 Water	0.025	0.025	0.013	0.000	50.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.071	0.071	0.036	0.019	51.0 %	26.4 %	51.8 %
224002 Veterinary supplies and services	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.013	0.005	85.0 %	33.1 %	38.9 %

VOTE: 308 Soroti University

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	0.554	0.554	0.245	0.215	44.3 %	38.8 %	87.7 %
224010 Protective Gear	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
224011 Research Expenses	0.600	0.600	0.380	0.380	63.3 %	63.3 %	100.0 %
225101 Consultancy Services	0.225	0.225	0.192	0.157	85.3 %	69.6 %	81.5 %
226001 Insurances	0.002	0.002	0.001	0.001	50.0 %	39.4 %	78.8 %
227001 Travel inland	0.838	0.838	0.412	0.395	49.2 %	47.1 %	95.7 %
227004 Fuel, Lubricants and Oils	0.423	0.423	0.212	0.208	50.0 %	49.2 %	98.5 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.040	0.033	66.7 %	54.9 %	82.3 %
228002 Maintenance-Transport Equipment	0.180	0.180	0.065	0.045	36.1 %	25.2 %	69.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.090	0.090	0.050	0.018	55.6 %	19.5 %	35.0 %
273102 Incapacity, death benefits and funeral expenses	0.025	0.025	0.006	0.006	25.0 %	23.6 %	94.2 %
282103 Scholarships and related costs	0.790	0.790	0.351	0.351	44.5 %	44.4 %	99.8 %
312211 Heavy Vehicles - Acquisition	0.655	0.655	0.028	0.000	4.3 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.150	0.150	0.150	0.097	100.0 %	64.7 %	64.7 %
312235 Furniture and Fittings - Acquisition	0.104	0.104	0.104	0.019	100.0 %	18.2 %	18.2 %
312299 Other Machinery and Equipment- Acquisition	0.345	0.345	0.345	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.009	0.009	0.009	0.008	100.0 %	93.9 %	93.9 %
Total for the Vote	26.720	26.720	13.376	11.681	50.1 %	43.7 %	87.3 %

VOTE: 308 Soroti University

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	26.720	26.720	13.376	11.681	50.06 %	43.72 %	87.33 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	12.124	12.124	6.003	5.340	49.51 %	44.05 %	89.0 %
Departments							
001 Research and Innovation	1.185	1.185	0.665	0.499	56.1 %	42.1 %	75.0 %
002 School of Engineering and Technology	3.182	3.182	1.561	1.245	49.1 %	39.1 %	79.8 %
003 School of Health Sciences	7.758	7.758	3.776	3.597	48.7 %	46.4 %	95.3 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	14.596	14.596	7.373	6.340	50.52 %	43.44 %	86.0 %
Departments							
001 Central Administration	11.154	11.154	5.689	5.235	51.0 %	46.9 %	92.0 %
002 Estates and works	1.749	1.749	0.839	0.774	48.0 %	44.2 %	92.3 %
003 University Library Services	0.435	0.435	0.215	0.213	49.5 %	49.0 %	99.1 %
Development Projects							
1680 Retooling of Soroti University	1.254	1.257	0.630	0.119	50.2 %	9.5 %	18.9 %
Total for the Vote	26.720	26.720	13.376	11.681	50.1 %	43.7 %	87.3 %

VOTE: 308 Soroti University

Quarter 2

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

VOTE: 308 Soroti University

Quarter 2

Quarter 2: 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		
<i>Departments</i>		
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, 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.	1 staff paid salary for 2 months, 1 staff paid salary for 3 months 2 collaborative linkages for Research and outreach established with different stakeholders (TASO and Karolinska Institute), 1 research project completed and a Research report produced, on-going research activities monitored (18 projects), 2 staff facilitated to operate for 2 months (welfare, airtime, fuel and stationery).	Director of Research and Innovations accessed payroll in November 2023, Inadequate funds to award 3 new Research Grants, Gratuity for 1 staff to be paid in 4th quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		31,200.000
211104 Employee Gratuity		5,217.637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,350.000
212101 Social Security Contributions		20,579.789
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		1,250.000
224011 Research Expenses		181,106.000
227001 Travel inland		4,670.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	254,373.426
	Wage Recurrent	31,200.000
	Non Wage Recurrent	223,173.426
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 308 Soroti University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	254,373.426
	Wage Recurrent	31,200.000
	Non Wage Recurrent	223,173.426
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 School of Engineering and Technology

Budget Output:320008 Community Outreach services

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

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

1 Industrial Training activity conducted and a Report produced.	1 Industrial field tour conducted and a report produced.	Achieved as planned
---	--	---------------------

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

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

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.	96 students taught and examined, 30 staff paid salaries & NSSF for 3 months, 2 staff paid Gratuity for 6 months, 2 reports produced (a report on ICT Innovation Hub and a report from the conference on Renewable Energy held in Munyonyo), 2 Publications prepared (by Hirya Richard and Dr. Mbujje Joel), 3 Part-time Lecturers facilitated for three months (Transport refund, Per-diem, marking and setting allowances), 2 Male staff Facilitated to take students to ICT Job Fair in Kololo, 30 staff facilitated to operate for 3 months (welfare, airtime, fuel and stationery provided).	Computer Supplies, Small office equipment, Protective Gear to be procured in Q3, subscription & training of Staff to be done in Q3, Lab Equipment to be Maintained in Q3.
---	--	---

VOTE: 308 Soroti University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		580,749.612
211104 Employee Gratuity		22,143.783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,040.000
212101 Social Security Contributions		75,139.694
221009 Welfare and Entertainment		1,500.000
227001 Travel inland		2,470.000
	Total For Budget Output	685,043.089
	Wage Recurrent	580,749.612
	Non Wage Recurrent	104,293.477
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	685,043.089
	Wage Recurrent	580,749.612
	Non Wage Recurrent	104,293.477
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 School of Health Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 clinical placements and 1 community outreach for MBChB and BNS students and reports produced.	3 clinical placements (Pathology placement in Mulago NRH for 57 (30M, 27F) MBChB Students, clinical placements in Soroti NRRH for 17(11M, 6F) for BNS students, Clinical placement in Soroti RRH for 101 MBChB Students), 1 community outreach (Community midwifery) for 17(11M, 6F) for BNS students.	1 extra clinical placement was done in Mulago National Referral Hospital due to limited space and facilities in Soroti RRH.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		30,000.000
227001 Travel inland		7,500.000
227004 Fuel, Lubricants and Oils		5,220.000

VOTE: 308 Soroti University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	42,720.000
	Wage Recurrent	0.000
	Non Wage Recurrent	42,720.000
	Arrears	0.000
	<i>AIA</i>	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**

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).	380 students taught and examined, 70 Staff paid salaries and N.S.S.F for 3 months, 3 research papers published, 2 Trainings held (17 HoDs attended online training on AIMS, 2 Staff attended Global Research fellowship Training), procured chemicals, reagents and consumables, 70 staff facilitated to operate for 3 months (stationery, airtime, welfare and fuel).	Development of 1 programme still on-going (Bachelor of Midwifery).
---	--	--

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	1,644,317.526
211104 Employee Gratuity	44,194.587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,624.000
212101 Social Security Contributions	207,059.698
221009 Welfare and Entertainment	6,238.000
221011 Printing, Stationery, Photocopying and Binding	1,960.000
224008 Educational Materials and Services	12,196.000
227001 Travel inland	3,831.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	1,954,420.811
Wage Recurrent	1,644,317.526
Non Wage Recurrent	310,103.285
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,997,140.811

VOTE: 308 Soroti University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,644,317.526
	Non Wage Recurrent	352,823.285
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services*Departments***Department:001 Central Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Quarter one Audit reports prepared and submitted, Draft Risk Management policy prepared, CPDs attended Deliveries verified, Entry and Exit meetings attended, welfare procured.	Quarter one IA report prepared and submitted IIA annual subscription paid, deliveries verified, 2 staff facilitated to operate for 3 months.	No funds warranted to attend CPDs under subscription.
---	--	---

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

Item	Spent
221009 Welfare and Entertainment	600.000
221017 Membership dues and Subscription fees.	400.000
227001 Travel inland	6,940.000
Total For Budget Output	7,940.000
Wage Recurrent	0.000
Non Wage Recurrent	7,940.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

VOTE: 308 Soroti University

Quarter 2

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

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

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

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, 1 Staff facilitated for training, 10 Finance staff facilitated to operate for 3 months (welfare, airtime, stationery and fuel).	Achieved as planned
--	--	---------------------

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

Item	Spent
221003 Staff Training	4,000.000
221009 Welfare and Entertainment	3,062.500
222001 Information and Communication Technology Services.	245.000
227001 Travel inland	15,953.500
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	28,261.000
Wage Recurrent	0.000
Non Wage Recurrent	28,261.000
Arrears	0.000
<i>AIA</i>	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

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).	252(82 F & 170 M) staff salaries paid for 3 months, 15 new staff appointed {7 SHS (3 M and 4 F), 4 SET (1 F & 3 M), 2 SASSE (2 M) & 2 in Administration (1F & 1 M)}, 10 new staff accessed on payroll (6 Females & 4 males), 1 interview report produced, 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	Review of Human Resource Manual is to be concluded in the 3rd quarter, Inadequate funds for recruitment and no budget line for staff induction.
--	--	---

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

Item	Spent
221004 Recruitment Expenses	9,896.600
221009 Welfare and Entertainment	11,720.000

VOTE: 308 Soroti University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		3,260.000
227004 Fuel, Lubricants and Oils		5,000.000
273102 Incapacity, death benefits and funeral expenses		4,000.000
	Total For Budget Output	33,876.600
	Wage Recurrent	0.000
	Non Wage Recurrent	33,876.600
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Quarter 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).	Quarter one progress report FY 2023/24 prepared and submitted to MoFPED and line Ministries, Budget conference organised, BFP prepared and submitted to MoFPED and other line Ministries, Inception report for revised Pre- feasibility and Feasibility Studies completed, 1 Project Concept note developed, (Soroti University Inn), FPD Committee reports produced, 3 staff facilitated to operate for 3 months (stationery, airtime, fuel and welfare).	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,550.000
221009 Welfare and Entertainment		2,225.000
222001 Information and Communication Technology Services.		900.000
227001 Travel inland		9,189.858
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	26,364.858
	Wage Recurrent	0.000
	Non Wage Recurrent	26,364.858
	Arrears	0.000

VOTE: 308 Soroti University

Quarter 2

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

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

5 Contracts committee meetings organised, 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).	4 Contracts committee meetings organised, 13 Evaluation Committee reports produced, 3 monthly procurement reports prepared and Submitted to PPDA and other stakeholders, bid documents for all Projects advertised for prepared and approved by Contracts committee, 2 staff facilitated to operate for 3 months (stationery, welfare and airtime).	No submission for Tender Advertisement under Open Domestic Bidding.
--	---	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,336.358
221009 Welfare and Entertainment	740.000
227001 Travel inland	2,326.500
Total For Budget Output	10,402.858
Wage Recurrent	0.000
Non Wage Recurrent	10,402.858
Arrears	0.000
<i>AIA</i>	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, 1 paper shredder procured, documents well organized and shelved, 2 staff facilitated to operate for 3 months (stationery and welfare).	80 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).	The increase in documents delivered was due to increase in number of staff and students, no funds for paper shredder.
--	---	---

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

Item	Spent
221009 Welfare and Entertainment	240.000

VOTE: 308 Soroti University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		150.000
222002 Postage and Courier		75.000
227001 Travel inland		600.000
	Total For Budget Output	1,065.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,065.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

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.	1 Council meeting held attended by 32 members (9F, 23M), 6 council committee meetings held (AB, F&D, QA, Audit, Estates and Works, Student Affairs and Disciplinary committee), 3 policies (transport, infrastructure and assets mgt, security) and 1 guideline (Re-marking students' work) approved, BFP for FY 2024/25 approved, 10 Council Resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees for 3 months, welfare provided during meetings.	Senate committee did not sit (There was no business for Senate to deliberate on).
--	---	---

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		72,327.050
221009 Welfare and Entertainment		4,970.750
227001 Travel inland		71,345.000
	Total For Budget Output	148,642.800
	Wage Recurrent	0.000
	Non Wage Recurrent	148,642.800
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 308 Soroti University

Quarter 2

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

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, 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).	79 Staff paid salaries and NSSF for 3 months, 8 contract staff paid gratuity for 6 months, 1 court case disposed (Dr. Omagor vs University Chancellor, VC and DVC case dismissed in favor of the University), Internet fibre cable, air conditioners maintained, NITA-U Internet services paid, Cleaning materials procured, Subscriptions to UVCF and RUFORUM paid, staff facilitated to operate for 3 months (welfare, fuel, stationery and air time).	Re-alignment of staff arising from the HCM system moved 3 staff from SET and Estates department hence increase in the number of Administrative staff.
---	--	---

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

Item	Spent
211101 General Staff Salaries	1,261,091.219
211102 Contract Staff Salaries	243,913.985
211104 Employee Gratuity	80,922.443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,247.950
212101 Social Security Contributions	188,316.776
221007 Books, Periodicals & Newspapers	148.452
221009 Welfare and Entertainment	6,879.800
221017 Membership dues and Subscription fees.	1,210.000
222001 Information and Communication Technology Services.	63,715.000
223001 Property Management Expenses	17,030.950
223004 Guard and Security services	14,814.000
223005 Electricity	33,000.000
225101 Consultancy Services	87,552.000
227001 Travel inland	42,027.000
227004 Fuel, Lubricants and Oils	23,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,960.000
352882 Utility Arrears Budgeting	4,739.633
Total For Budget Output	2,158,069.208
Wage Recurrent	1,505,005.204
Non Wage Recurrent	648,324.371

VOTE: 308 Soroti University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	4,739.633
	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**

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).	186 Students registered, Subscriptions to NCHE for programme accreditation paid, Stationery procured, 362 (107F, 255M) students sat for December examinations (2020, 2021 and 2023 Cohorts) 10 staff facilitated to operate for 3 months (welfare, airtime, stationery and fuel).	The University had expected to mount 2 academic programmes namely; Bachelor of Science in Physiotherapy and Bachelor of Medical Laboratory Science but MoFPED did not issue a certificate of financial implication. The University has shelved the admission of students until August 2024, No funds to pay Part-time lecturers, Honorary lecturers and external examiners, no funds for career outreaches to Schools and Q.A Institutional Audit.
--	---	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,137.728
221009 Welfare and Entertainment	3,311.150
221011 Printing, Stationery, Photocopying and Binding	5,103.450
224008 Educational Materials and Services	16,490.000
227001 Travel inland	11,130.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	79,172.328
Wage Recurrent	0.000
Non Wage Recurrent	79,172.328
Arrears	0.000

VOTE: 308 Soroti University

Quarter 2

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

Budget Output:320010 E-Learning, and innovation services**PIAP Output: 1202010401 ICT enabled teaching undertaken****Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

1 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 (100% of identified needs assessed and prioritized, multimedia artefacts developed, original content created for social media campaigns and university website, procurement and Phase 2 upgrade completed, audio-visual presentation rooms configurations supported), 2 LMS courses developed, 1 CPD online course completed and a report produced (Instructional Design), 2 staff facilitated to operate for 3 months (welfare, airtime, data and stationery).	Planned activities achieved
---	--	-----------------------------

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	240.000
222001 Information and Communication Technology Services.	200.000
Total For Budget Output	440.000
Wage Recurrent	0.000
Non Wage Recurrent	440.000
Arrears	0.000
<i>AIA</i>	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**

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).	Living out allowance paid to 321 Government sponsored Students, Guild leadership supported to operate (guild leaders facilitated to attend conferences, bench marking, trainings, meetings, etc.), Games and sports activities supported(50 pieces of Truck suits, assorted uniforms and sports equipment procured, Sports fields maintained, 3 Coaches hired, participated in the AUUS inter-University games, Friendly matches held, etc.), 11 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	Planned activities achieved
--	---	-----------------------------

VOTE: 308 Soroti University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,844.769
221009 Welfare and Entertainment		5,449.000
224004 Beddings, Clothing, Footwear and related Services		4,960.000
224008 Educational Materials and Services		111,862.258
227001 Travel inland		7,360.326
227004 Fuel, Lubricants and Oils		5,000.000
282103 Scholarships and related costs		234,302.924
	Total For Budget Output	374,779.277
	Wage Recurrent	0.000
	Non Wage Recurrent	374,779.277
	Arrears	0.000
	<i>AIA</i>	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, 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.	Chemicals and assorted Veterinary drugs procured, 183 goats and 21 heads of cattle de-wormed, sprayed and treated, farm equipment procured (Thermometer and automatic syringe), 4 casual workers paid for 3 months, welfare provided to 1 staff for 3 months.	The number of herdsmen was reduced by 1 to cut on costs.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,212.417
221009 Welfare and Entertainment		120.000
224001 Medical Supplies and Services		850.000
224002 Veterinary supplies and services		1,500.000
	Total For Budget Output	3,682.417
	Wage Recurrent	0.000
	Non Wage Recurrent	3,682.417
	Arrears	0.000

VOTE: 308 Soroti University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	2,872,696.346
	Wage Recurrent	1,505,005.204
	Non Wage Recurrent	1,362,951.509
	Arrears	4,739.633
	<i>AIA</i>	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 for 3 months, allowances paid to 6 Police Officers and 16 Security Guards for 3 months, 5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 4 machines, assorted equipment Maintained, 7kms of tarmac road maintained, 184.2 of 228.6 Hectares of land maintained, fuel procured for 3 months, 60 staff facilitated to operate for 3 months (welfare and Stationery).

No running projects at the moment due to lack of funds for infrastructure. The successor project is at Feasibility stage.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	277,490.839
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,706.011
212101 Social Security Contributions	28,297.381
221009 Welfare and Entertainment	2,876.000
226001 Insurances	590.976
227001 Travel inland	6,739.674
227004 Fuel, Lubricants and Oils	42,000.000
228001 Maintenance-Buildings and Structures	26,991.000
228002 Maintenance-Transport Equipment	40,019.638
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,932.400
Total For Budget Output	440,643.919
Wage Recurrent	277,490.839
Non Wage Recurrent	163,153.080

VOTE: 308 Soroti University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	440,643.919
	Wage Recurrent	277,490.839
	Non Wage Recurrent	163,153.080
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 University Library Services

Budget Output:000014 Administrative and Support Services

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

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

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, 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).	Salaries and NSSF for 6 staff (2 female, 4 male) paid for 3 months, 1 policy on preservation drafted, 4877 (2991 M, 1886F) Library users served, 26 (16F, 10M) new clients registered, 15 book titles processed, 558 Newspapers procured (New Vision and Daily Monitor), 6 staff facilitated to operate for 3 months (Workshops, meetings, welfare, stationery and airtime).	Money for overtime allowances not warranted.
---	--	--

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	78,569.256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
212101 Social Security Contributions	9,073.443
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	16,997.756
221009 Welfare and Entertainment	1,500.000
222001 Information and Communication Technology Services.	500.000
224010 Protective Gear	500.000
225101 Consultancy Services	5,000.000

VOTE: 308 Soroti University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,690.000
	Total For Budget Output	115,830.455
	Wage Recurrent	78,569.256
	Non Wage Recurrent	37,261.199
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	115,830.455
	Wage Recurrent	78,569.256
	Non Wage Recurrent	37,261.199
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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 Equipment procured for SET and SHS, I.C.T U.P.S for power back up and Router procured, Assorted furniture procured.	1 U.P.S for power back up, 1 Pool table and 1 Table tennis procured, contract for Procurement of a 67 Seater Bus signed, bids for procurement of Furniture received, Procurement of ICT equipment initiated.	Procurement of Machinery and Equipment for SET had not been initiated.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312229 Other ICT Equipment - Acquisition		97,026.348
312235 Furniture and Fittings - Acquisition		18,900.000
352882 Utility Arrears Budgeting		3,362.311
	Total For Budget Output	119,288.659
	GoU Development	115,926.348
	External Financing	0.000
	Arrears	3,362.311

VOTE: 308 Soroti University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1680 Retooling of Soroti University		
	<i>AIA</i>	0.000
	Total For Project	119,288.659
	GoU Development	115,926.348
	External Financing	0.000
	Arrears	3,362.311
	<i>AIA</i>	0.000
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:02 General Administration and support Services		
<i>Departments</i>		
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, 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 bills for 65 students paid at the designated HCFs, Essential medicines and supplies procured, 836 (368F, 468M) clients treated and diagnosed, promotive/ preventive approaches carried out for Staff and Students, 50 staff and students vaccinated (for second dose) against Hepatitis B, Allowances paid to 7 staff, 480 Lab tests carried out, 8 staff facilitated to operate for 3 months (welfare, stationery and airtime provided).	Beneficiaries of the employees were included which increased the Number of patients.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		560.000
212102 Medical expenses (Employees)		11,608.150
221009 Welfare and Entertainment		873.000
222001 Information and Communication Technology Services.		530.000
224001 Medical Supplies and Services		4,990.000
227001 Travel inland		917.000
	Total For Budget Output	19,478.150
	Wage Recurrent	0.000

VOTE: 308 Soroti University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	19,478.150
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	19,478.150
	Wage Recurrent	0.000
	Non Wage Recurrent	19,478.150
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	6,504,494.855
	Wage Recurrent	4,117,332.437
	Non Wage Recurrent	2,263,134.126
	GoU Development	115,926.348
	External Financing	0.000
	Arrears	8,101.944
	<i>AIA</i>	0.000

VOTE: 308 Soroti University

Quarter 2

Quarter 2: 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	
<i>Departments</i>	
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 salary for 2 months, 1 staff paid salary for 6 months, 2 Collaborative linkages for Research & Outreach established with different stakeholders (TASO and Karolinska Institute), 1 research project completed and research report produced, Coordination, Monitoring & Evaluation of Research activities still on going (18 projects), 2 staff facilitated to operate for 6 months (welfare, airtime, fuel and stationery).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	34,900.760
211102 Contract Staff Salaries	34,264.671
211104 Employee Gratuity	5,217.637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,350.000
212101 Social Security Contributions	20,579.789
221007 Books, Periodicals & Newspapers	990.000
221009 Welfare and Entertainment	2,500.000
224011 Research Expenses	379,961.750
227001 Travel inland	7,945.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	498,709.607
Wage Recurrent	69,165.431
Non Wage Recurrent	429,544.176
Arrears	0.000

VOTE: 308 Soroti University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	498,709.607
	Wage Recurrent	69,165.431
	Non Wage Recurrent	429,544.176
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 School of Engineering and Technology

Budget Output:320008 Community Outreach services

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

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

4 Industrial Training activities conducted and Reports produced.

2 Industrial field tours conducted and reports produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
<i>AIA</i>	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.

96 students taught and examined, 30 staff paid salaries & NSSF for 6 months, 3 staff paid Gratuity for 6 months, 4 reports prepared (on Artificial Intelligence, TICON Africa Conference 2023, ICT Innovation Hub and from the conference on Renewable Energy), 7 Publications made, 3 staff facilitated to attend TICON Africa 2023 Conference, 3 Part-time Lecturers facilitated for three months (Transport refund, Per-diem, marking and setting allowances), 2 Male staff Facilitated to take students to ICT Job Fair in Kololo, 30 staff facilitated to operate for 6 months (welfare, airtime, fuel and stationery provided).

VOTE: 308 Soroti University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		1,088,554.839
211104 Employee Gratuity		22,143.783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,480.000
212101 Social Security Contributions		110,621.670
221009 Welfare and Entertainment		3,000.000
227001 Travel inland		6,500.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	1,243,300.292
	Wage Recurrent	1,088,554.839
	Non Wage Recurrent	154,745.453
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,244,550.292
	Wage Recurrent	1,088,554.839
	Non Wage Recurrent	155,995.453
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 School of Health Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
8 clinical placements and 4 community outreaches for MBcHB and BNS students and reports produced	7 clinical placements for MBcHB and BNS students at SRRH, Mulago RRH and reports produced, 1 community outreach (Community midwifery) for 17(11M, 6F) BNS students.	
8 clinical placements and 4 community outreaches for MBcHB and BNS students and reports produced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		30,000.000

VOTE: 308 Soroti University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	55,000.000
Wage Recurrent	0.000
Non Wage Recurrent	55,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

470 students taught and examined, 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.	380 (136F, 244M) students taught and examined, 70 Staff paid salaries and N.S.S.F for 6 months, 10 research papers published, consumables for the Department of Public Health procured, 70 staff facilitated to operate for 6 months (stationery, airtime, welfare and fuel).
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	3,085,429.710
211104 Employee Gratuity	44,194.587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,964.000
212101 Social Security Contributions	303,475.362
221009 Welfare and Entertainment	12,487.975
221011 Printing, Stationery, Photocopying and Binding	1,960.000
224008 Educational Materials and Services	29,279.403
227001 Travel inland	7,441.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	3,542,232.037
Wage Recurrent	3,085,429.710
Non Wage Recurrent	456,802.327
Arrears	0.000

VOTE: 308 Soroti University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 3,597,232.037
	Wage Recurrent 3,085,429.710
	Non Wage Recurrent 511,802.327
	Arrears 0.000
	<i>AIA</i> 0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services*Departments***Department:001 Central Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

4 Quarterly Audit reports prepared 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 and Quarter I IA report FY 2023/24 prepared and submitted, Draft Risk Management Policy prepared, IIA annual subscription paid, 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 6 months (welfare and stationery).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	1,200.000
221017 Membership dues and Subscription fees.	5,900.000
227001 Travel inland	12,744.000
Total For Budget Output	19,844.000
Wage Recurrent	0.000
Non Wage Recurrent	19,844.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 308 Soroti University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 and Q2 financial statements prepared, Board of survey report prepared and submitted to MoFPED, Asset register updated, CPA annual seminar attended by 3 staff (2 M, 1 F), URA returns filed for 6 months, Entry and Exit meetings with OAG attended, Professional development of finance staff provided, 10 Finance Staff facilitated to operate for 6 months (welfare, airtime, stationery and fuel).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
221003 Staff Training			7,970.000
221009 Welfare and Entertainment			5,117.100
222001 Information and Communication Technology Services.			490.000
227001 Travel inland			31,672.500
227004 Fuel, Lubricants and Oils			10,000.000
Total For Budget Output			55,249.600
Wage Recurrent			0.000
Non Wage Recurrent			55,249.600
Arrears			0.000
<i>AIA</i>			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.		252(82 F & 170 M) staff paid salaries and NSSF for 6 months, 203 staff appraised, staff establishment Structure Management report produced, 15 new staff appointed {7 SHS (3 M and 4 F), 4 SET (1 F & 3 M), 2 SASSE (2 M) & 2 in Administration (1F & 1 M)} and 61 staff promoted, 10 new staff accessed on payroll (6 Females & 4 males), 1 interview report produced, 4 staff facilitated to operate for 6 months (welfare, stationery, airtime and fuel).	

VOTE: 308 Soroti University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221004 Recruitment Expenses	9,896.600
221009 Welfare and Entertainment	15,689.980
227001 Travel inland	5,575.000
227004 Fuel, Lubricants and Oils	10,000.000
273102 Incapacity, death benefits and funeral expenses	6,000.000
Total For Budget Output	47,161.580
Wage Recurrent	0.000
Non Wage Recurrent	47,161.580
Arrears	0.000
<i>AIA</i>	0.000

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**

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 and Quarter one progress report FY 2023/24 prepared and submitted to MoFPED and line Ministries, Budget conference organised, BFP prepared and submitted to MoFPED and other line Ministries, Inception report for revised Pre-feasibility and Feasibility Studies completed, 1 Project Concept note developed (Soroti University Inn), FPD Committee reports produced, 3 staff facilitated to operate for 3 months (stationery, airtime, fuel and welfare).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,050.000
221009 Welfare and Entertainment	4,050.000
222001 Information and Communication Technology Services.	1,800.000
227001 Travel inland	16,429.858
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	50,329.858
Wage Recurrent	0.000

VOTE: 308 Soroti University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	50,329.858
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

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	6 Contracts committee meetings organised, 16 Evaluation Committee reports produced, 6 monthly procurement reports approved, bid documents for all Projects advertised for prepared and approved by Contracts committee, 1 tender advertisement in print media, 2 staff facilitated to operate for 6months (stationery, welfare and airtime).
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,335.781
221001 Advertising and Public Relations	3,150.000
221009 Welfare and Entertainment	1,480.000
222001 Information and Communication Technology Services.	530.000
227001 Travel inland	4,496.500
Total For Budget Output	21,992.281
Wage Recurrent	0.000
Non Wage Recurrent	21,992.281
Arrears	0.000
<i>AIA</i>	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.	130 hard copy documents delivered, correspondences and file movements managed, documents well organized and shelved, 2 staff facilitated to operate for 6 months (Stationery and welfare).
---	--

VOTE: 308 Soroti University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		480.000
221012 Small Office Equipment		300.000
222002 Postage and Courier		150.000
227001 Travel inland		1,238.000
	Total For Budget Output	2,168.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,168.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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	2 Council meetings held attended by 34 members (8F, 26M) and 32 members (9F, 23M) respectively, 13 council committee meetings held (AB, F&D, Senate=1, QA, Audit, Estates and Works, Student Affairs and Disciplinary committee), 3 policies (transport, infrastructure and assets management, security) and 1 guideline (Re-marking students' work) approved, BFP for FY 2024/25 approved, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees for 6 months, welfare provided during Meetings.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		143,550.000
221009 Welfare and Entertainment		9,970.737
227001 Travel inland		142,804.750
	Total For Budget Output	296,325.487
	Wage Recurrent	0.000
	Non Wage Recurrent	296,325.487
	Arrears	0.000

VOTE: 308 Soroti University

Quarter 2

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

79 Staff paid salaries and NSSF for 6 months, 8 contract staff paid gratuity for 6 months, 1 court case disposed (Dr. Omagor vs University Chancellor, VC and DVC case dismissed in favor of the University), 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, Subscriptions to UVCF and RUFORUM paid, staff facilitated to operate for 6 months (welfare, stationery, fuel and air time).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,309,235.434
211102 Contract Staff Salaries	486,569.580
211104 Employee Gratuity	80,922.443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,355.450
212101 Social Security Contributions	296,003.242
221001 Advertising and Public Relations	3,875.000
221007 Books, Periodicals & Newspapers	2,100.452
221009 Welfare and Entertainment	13,879.700
221011 Printing, Stationery, Photocopying and Binding	99,617.460
221017 Membership dues and Subscription fees.	1,210.000
222001 Information and Communication Technology Services.	127,430.000
223001 Property Management Expenses	20,128.450
223004 Guard and Security services	28,056.400
223005 Electricity	65,000.000
225101 Consultancy Services	136,524.200
227001 Travel inland	83,719.122
227004 Fuel, Lubricants and Oils	47,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	9,960.000
352882 Utility Arrears Budgeting	4,739.633

VOTE: 308 Soroti University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	3,987,326.566
	Wage Recurrent	2,795,805.014
	Non Wage Recurrent	1,186,781.919
	Arrears	4,739.633
	<i>AIA</i>	0.000

Budget Output:320001 Academic Affairs**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

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,

362 Students registered, 320 and 362 students sat for semester I and II examinations, participated in Q.A forums (Attended NCHE Public Lecture, Attended the grand celebration of the NCHE 20 years of existence), Subscriptions to NCHE for programme accreditation paid, Stationery procured, 10 staff facilitated to operate for 6 months (welfare, airtime, stationery and fuel).

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,632.424
221001 Advertising and Public Relations	2,500.000
221009 Welfare and Entertainment	10,414.913
221011 Printing, Stationery, Photocopying and Binding	5,103.450
224008 Educational Materials and Services	32,985.180
227001 Travel inland	26,545.000
227004 Fuel, Lubricants and Oils	10,000.000
	Total For Budget Output
	164,180.967
	Wage Recurrent
	0.000
	Non Wage Recurrent
	164,180.967
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:320010 E-Learning, and innovation services

VOTE: 308 Soroti University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	2 training reports 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), 2 content production reports produced (3 Multimedia studio resources optimized, multimedia artefacts developed, original content created for social media campaigns and university website, Procured and implemented 100% of equipment upgrades, audio-visual presentation rooms configurations supported, Added 10 Multimedia assets to the content library, Created Multimedia content archive, Completed 8 client projects), 4 LMS courses developed, , 1 CPD online course completed and a report produced, 2 staff facilitated to operate for 6 months (welfare, airtime, data and stationery).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
221002 Workshops, Meetings and Seminars	5,657.500
221003 Staff Training	1,500.000
221009 Welfare and Entertainment	480.000
222001 Information and Communication Technology Services.	2,194.500
227001 Travel inland	450.000
Total For Budget Output	10,282.000
Wage Recurrent	0.000
Non Wage Recurrent	10,282.000
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 308 Soroti University

Quarter 2

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

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 321 Government sponsored Students, assorted stationary procured, Guild leadership supported to operate (25 Guild leaders trained, guild leaders facilitated to attend conferences, bench marking, trainings, meetings, etc.), Games and sports activities supported (50 pieces of Truck suits, assorted uniforms and sports equipment procured, Sports fields maintained, 3 Coaches hired, participated in the AUUS inter-University games, Friendly matches held, etc.), attended a conference organised by Uganda Dean of Students Forum (UDOSF), 11 staff facilitated to operate for 6 months (welfare, stationery, airtime and fuel).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,224.769
221009 Welfare and Entertainment	11,373.000
224004 Beddings, Clothing, Footwear and related Services	4,960.000
224008 Educational Materials and Services	122,702.433
227001 Travel inland	18,010.326
227004 Fuel, Lubricants and Oils	10,000.000
282103 Scholarships and related costs	350,636.554
Total For Budget Output	523,907.082
Wage Recurrent	0.000
Non Wage Recurrent	523,907.082
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320111 Commercial Services

VOTE: 308 Soroti University

Quarter 2

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	
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.	Chemicals and Assorted veterinary drugs procured, 185 goats and 21 heads of cattle sprayed, de-wormed and treated, 4 herds men (casual workers) paid allowances for 6 months, farm equipment procured (4 pairs of gumboots, 4 overalls, Thermometer and automatic syringe), welfare provided to 1 staff for 6 months.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,962.412
221009 Welfare and Entertainment	240.000
224001 Medical Supplies and Services	850.000
224002 Veterinary supplies and services	3,000.000
Total For Budget Output	7,052.412
Wage Recurrent	0.000
Non Wage Recurrent	7,052.412
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,185,819.833
Wage Recurrent	2,795,805.014
Non Wage Recurrent	2,385,275.186
Arrears	4,739.633
<i>AIA</i>	0.000
Department:002 Estates and works	
Budget Output:000002 Construction Management	

VOTE: 308 Soroti University

Quarter 2

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	
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 for 6 months, allowances paid to 5 Police Officers and 16 Security Guards for 6 months, 5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, , 5 machines, 72 fire extinguishers serviced, assorted equipment maintained, 7Km 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 for 6 months, 60 staff facilitated to operate for 6 months (welfare and Stationery).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	530,567.886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,366.850
212101 Social Security Contributions	28,297.381
221009 Welfare and Entertainment	5,751.860
226001 Insurances	590.976
227001 Travel inland	10,324.674
227004 Fuel, Lubricants and Oils	84,000.000
228001 Maintenance-Buildings and Structures	32,912.400
228002 Maintenance-Transport Equipment	45,346.938
228003 Maintenance-Machinery & Equipment Other than Transport	7,557.400
Total For Budget Output	773,716.365
Wage Recurrent	530,567.886
Non Wage Recurrent	243,148.479
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	773,716.365
Wage Recurrent	530,567.886
Non Wage Recurrent	243,148.479
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 308 Soroti University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:003 University Library Services	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
6 staff paid salaries, 20 book titles, 2 vacuum cleaners, 24 vols. Newspapers purchased and preserved, 9 staff facilitated, 3 systems upgraded, 2 policies approved, membership renewed, 1000 users served, 300 new clients registered, books processed.	NA
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 6 months, Allowances paid to 13 staff for two coding workshops (4 female, 9 male), Contracts for 9 book titles and purchase of 389 titles of IEEE eBooks signed, protective gear procured (5 seater sofa covers), 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, 7,823 users served(4,848 male, 2,975 female), 371 users registered (116 female, 255 male), 789 book titles processed, 558 Newspapers procured (279 New Vision and 279 Daily Monitor 6 staff facilitated to operate for 6 months (Workshops, meetings, welfare and airtime).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	150,137.175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
212101 Social Security Contributions	14,568.011
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	16,997.756
221009 Welfare and Entertainment	3,000.000
222001 Information and Communication Technology Services.	1,000.000
224010 Protective Gear	1,000.000
225101 Consultancy Services	20,000.000
227001 Travel inland	2,910.000
Total For Budget Output	212,612.942

VOTE: 308 Soroti University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	150,137.175
	Non Wage Recurrent	62,475.767
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	212,612.942
	Wage Recurrent	150,137.175
	Non Wage Recurrent	62,475.767
	Arrears	0.000
	<i>AIA</i>	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.

1 U.P.S for power back up, 1 Pool table and 1 Table tennis procured, Contract for Procurement of a 67 Seater Bus signed, bids for procurement of Furniture received, Procurement of ICT equipment initiated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
312229 Other ICT Equipment - Acquisition	97,026.348
312235 Furniture and Fittings - Acquisition	18,900.000
352882 Utility Arrears Budgeting	3,362.311
Total For Budget Output	119,288.659
GoU Development	115,926.348
External Financing	0.000
Arrears	3,362.311
<i>AIA</i>	0.000
Total For Project	119,288.659
GoU Development	115,926.348
External Financing	0.000

VOTE: 308 Soroti University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	3,362.311
	<i>AIA</i>	0.000
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:02 General Administration and support Services		
<i>Departments</i>		
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:		
<p>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</p>	<p>Medical expenses for 75 staff and students paid at designated clinics/ Hospitals, procured assorted Medical supplies, 1778 (861F, 917M) staff and students treated, Health education conducted, 90 students and staff vaccinated against hepatitis B, allowances paid for 7 staff, Online CPDs attended, 661 (335F, 326M) Lab tests done, 7 staff facilitated to operate for 6 months (welfare, stationery and airtime provided).</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,110.000
212102 Medical expenses (Employees)		26,186.001
221009 Welfare and Entertainment		1,745.000
222001 Information and Communication Technology Services.		1,060.000
224001 Medical Supplies and Services		17,824.000
227001 Travel inland		917.000
	Total For Budget Output	48,842.001
	Wage Recurrent	0.000
	Non Wage Recurrent	48,842.001
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	48,842.001
	Wage Recurrent	0.000
	Non Wage Recurrent	48,842.001
	Arrears	0.000

VOTE: 308 Soroti University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	11,680,771.736
	Wage Recurrent	7,719,660.055
	Non Wage Recurrent	3,837,083.389
	GoU Development	115,926.348
	External Financing	0.000
	Arrears	8,101.944
	<i>AIA</i>	0.000

VOTE: 308 Soroti University

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
<i>Departments</i>		
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.	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.	2 staff paid salaries for 3 months, 3 collaborative linkages for Research and outreach established, 5 Research grants awarded to staff, coordinate and monitor research activities (18 projects), 2 staff facilitated to operate for 3 months (welfare, airtime, fuel and stationery).
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 Training activities conducted and Reports produced	1 Industrial Training activities conducted 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		
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; 3 reports & 3 publications produced;	96 students taught and Examined; 30 staff paid salaries Gratuity & NSSF; Computer Supplies, Small office equipment, Protective Gear procured; 30 Staff subscribed & trained; Lab Equipment Maintained; 3 reports & 3 publications produced;
Department:003 School of Health Sciences		

VOTE: 308 Soroti University

Quarter 2

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 outreaches for MBcHB and BNS students and reports produced
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	
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, 3 research papers published, 18 staff trained, chemicals, reagents and consumables procured, 70 staff facilitated (stationery, airtime, welfare) to operate.	380 students taught and examined, 70 Staff paid salaries and N.S.S.F, 3 research papers published, 18 staff trained, chemicals, reagents and consumables procured, 70 staff facilitated (stationery, airtime, welfare) to operate.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and support services		
<i>Departments</i>		
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 two Audit reports prepared and submitted, Risk Management policy approved, CPDs attended, Subscription to professional bodies paid, Deliveries verified, Entry and Exit meetings attended, welfare procured.	Quarter two Audit reports prepared and submitted, Risk Management policy approved, CPDs attended, Subscription to professional bodies paid, Deliveries verified, Entry and Exit meetings attended, welfare procured.

VOTE: 308 Soroti University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.	6 Months financial statements, Quarter three financial statements prepared and submitted to MoFPED, URA returns filled for 3 months, subscription to ICPAU paid for 4 staff, Professional development of finance staff provided, Finance department facilitated to operate for 3 months (welfare, airtime, stationery and fuel).	6 Months financial statements, Quarter three financial statements prepared and submitted to MoFPED, URA returns filled for 3 months, subscription to ICPAU paid for 4 staff, Professional development of finance staff provided, Finance department facilitated to operate for 3 months (welfare, airtime, stationery and fuel).
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.	288 staff paid salaries, subscriptions paid for 2 staff, 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).	288 staff paid salaries, subscriptions paid for 2 staff, Review of Human Resource Manual completed, 4 staff facilitated to operate for 3 months (welfare, stationery, airtime and fuel).
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		
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 two progress report prepared and submitted to MoFPED and line Ministries, Draft Annual and Quarterly Work Plan, Budget and MPS submitted to MoFPED and other line Ministries, 1 Project Proposal developed, PPC and FPD Committee reports produced, 3 staff facilitated to operate for 3 months (stationery, airtime, fuel and welfare).	Quarter two progress report prepared and submitted to MoFPED and line Ministries, Feasibility studies completed, Draft Annual and Quarterly Work Plan, Budget and MPS submitted to MoFPED and other line Ministries, 1 Project Proposal developed, PPC and FPD Committee reports produced, 3 staff facilitated to operate for 3 months (stationery, airtime, fuel and welfare).

VOTE: 308 Soroti University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	Draft procurement Plan approved, 5 Contracts committee meetings organised, 13 Evaluation Committee reports produced, 3 monthly procurement reports approved, Annual subscription paid to CIPs, bid documents in place, 1 tender advertisement in place, 2 staff facilitated to operate for 3 months (stationery, welfare and airtime).	Draft procurement Plan approved, 5 Contracts committee meetings organised, 13 Evaluation Committee reports produced, 3 monthly procurement reports approved, Annual subscription paid to CIPs, bid documents in place, 1 tender advertisement in place, 2 staff facilitated to operate for 3 months (stationery, welfare and airtime).
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.	25 hard copy documents delivered, correspondences and file movements managed, Rental of the post office box number renewed, 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, Rental of the post office box number renewed, documents well organised and shelved, 2 staff facilitated to operate for 3 months (stationery and welfare).
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		
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, Draft Annual budget 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 meetings organised, 7 council committee meetings organised, 2 policies approved, Draft Annual budget approved, 4 council resolutions made, retainer fee paid to Chancellor, Chair council, V. chair council and chairpersons of committees, welfare provided during meetings.

VOTE: 308 Soroti University

Quarter 2

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		
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, computers and printers maintained, cleaning materials procured, stationery procured, utilities and subscriptions paid, staff facilitated to operate for 12 months (welfare, fuel and air time).	79 Staff paid salaries and NSSF, 8 contract staff paid gratuity, 3 policies developed, computers and printers maintained, cleaning materials procured, stationery procured, utilities and subscriptions paid, staff facilitated to operate for 12 months (welfare, fuel and air time).
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,	531 students registered, 531 students examined, allowances for part-time lecturers and external examiners paid, 2 advertisements placed in the print media, 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).	361 students registered, 361 students examined, allowances for part-time lecturers and external examiners paid, 2 advertisements placed in the print media, 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).
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, SUNLMS Policy guidelines developed, 1 LMS course developed, 1 content production report produced, 3 staff facilitated to operate for 3 months (welfare, airtime, data and stationery).	1 training report produced, SUNLMS Policy guidelines developed, 1 LMS course developed, 1 content production report produced, 3 staff facilitated to operate for 3 months (welfare, airtime, data and stationery).

VOTE: 308 Soroti University

Quarter 2

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	Living Out Allowances paid to 331 students, stationery procured, Subscriptions paid, Guild supported to operate, Games and sports supported, workshops and seminars attended, 7 staff facilitated to operate for 3 months (welfare, airtime and fuel).	Living Out Allowances paid to 331 students, stationery procured, Subscriptions paid, Guild supported to operate, Games and sports supported, workshops and seminars attended, 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 21 heads of cattle vaccinated, sprayed and treated, 4 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, subscription to professional bodies paid, 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, subscription to professional bodies paid, fuel procured, 60 staff facilitated to operate for 3 months (welfare and Stationery).
Department:003 University Library Services		

VOTE: 308 Soroti University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
6 staff paid salaries, 20 book titles, 2 vacuum cleaners, 24 vols. Newspapers purchased and preserved, 9 staff facilitated, 3 systems upgraded, 2 policies approved, membership renewed, 1000 users served, 300 new clients registered, books processed.	6 staff paid salaries, 9 staff facilitated, professional membership renewed, 250 users served, 75 new clients registered, books processed	
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, professional membership renewed, 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, professional membership renewed, 700 users served, 75 new clients registered, books processed, 6 staff facilitated to operate for 3 months (welfare, stationery and airtime).
<i>Development Projects</i>		
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, air conditioners procured, I.C.T Equipment for ODeL procured.	Machinery and Equipment procured for SET and SHS, 67 Seater bus procured, air conditioners procured, I.C.T Equipment for ODeL procured.
SubProgramme:02		
Sub SubProgramme:02 General Administration and support Services		
<i>Departments</i>		
Department:001 Central Administration		

VOTE: 308 Soroti University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 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, licenses renewed, 200 Students & staff treated, promotive/preventive approaches carried out, 25 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 paid, medical supplies procured, licenses renewed, 600 Students & staff treated, promotive/preventive approaches carried out, 25 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).
<i>Development Projects</i>		
N/A		

VOTE: 308 Soroti University

Quarter 2

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 Q2
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	0.426
Total		1.083	0.432

VOTE: 308 Soroti University

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 308 Soroti University

Quarter 2

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 Q2	0.002
Performance as of End of Q2	2 Students with Disabilities supported, 15 students offered Counselling and guidance (F=9 and M=6), 4 students supported during crisis.
Reasons for Variations	Inadequate funds to carry out planned activities.

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 Q2	0.007
Performance as of End of Q2	204 staffs offered HIV Counselling and guidance, 50 HIV tests done, Follow up done for 3 cases.
Reasons for Variations	Inadequate funds to carry out planned activities.

iii) Environment

VOTE: 308 Soroti University

Quarter 2

Objective:	Address the Decreasing green cover due to human activities on the environment and climate change
Issue of Concern:	Decreasing green cover due to human activities on the environment and climate change
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 Q2	0.003
Performance as of End of Q2	2040 trees planted, Weeding of trees done, compound mowed, trees pruned, application of manure on trees done.
Reasons for Variations	Inadequate funds to plant more trees.

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 Q2	0.001
Performance as of End of Q2	protective gear, detergents and sanitisers procured.
Reasons for Variations	No more cases of COVID-19.