

Vote:308 Soroti University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2017/18	FY2018/19		FY2019/20	MTEF Budget Projections			
		Outturn	Approved Budget		Spent by End Sep	Proposed Budget	2020/21	2021/22
Recurrent Wage	2.835	4.679	1.065	4.679	4.913	5.159	5.417	5.688
Non Wage	1.536	1.506	0.344	1.506	1.732	2.078	2.494	2.993
Devt. GoU	6.000	6.000	0.375	6.000	7.200	7.200	7.200	7.200
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.372	12.185	1.784	12.185	13.845	14.437	15.111	15.880
Total GoU+Ext Fin (MTEF)	10.372	12.185	1.784	12.185	13.845	14.437	15.111	15.880
<i>A.I.A Total</i>	0.676	0.742	0.130	0.770	1.153	1.725	2.574	3.856
Grand Total	11.048	12.927	1.914	12.955	14.998	16.162	17.685	19.737

(ii) Vote Strategic Objective

- To ensure that the organizational and management structure facilitates achievement of University goals
- To advance mechanisms to mobilize financial resources beyond what is given by government and ensure judicious use of funds
- To ensure judicious planning and use of available land to gain greatest advantage
- To set up World class university infrastructure to support Teaching, learning and research
- To ensure Excellence in knowledge delivery, absorption, Research, Scholarship, and Creativity
- To develop a strong culture and practices of innovation and entrepreneurship within the institution
- Beneficial knowledge platforms and networks with communities and sister institutions
- Building and retaining critical mass of well qualified, competent and motivated human resources base.
- To create a secure environment for Gender Equality and ensure equal opportunity for all staff and students.
- To providing world class ICT infrastructure so as to ensure that the university is Technology driven.
- To facilitate national and international outreach of the University in order to showcase itself within the country, region and abroad.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

Salaries paid for 8 female and 13 male teaching staff, Salaries paid for 17 female and 50 male administrative staff, Recruited 43 new staff both academic and administrative, Facilitated staff to attend workshops and seminars, 2 female staff and 2 male staff attended international conferences abroad, Curriculum review conducted for Medicine, Nursing and Computer Engineering programmes and submitted to NCHE for approval, Council and committee activities undertaken, University policies and regulations developed for council approval, Water and electricity bills paid, 7 vehicles, 1 tractor and 1 motorcycle maintained in good running condition, Designs and plans made for 2 user friendly lifts to be installed in the multipurpose block, Construction of the all-inclusive multipurpose block, teaching block and laboratory block at 96% physical progress. All the blocks are currently occupied awaiting installation of the lifts in the multipurpose block, assorted office and library furniture (chairs, book shelves, filing cabinets, etc) procured

Performance as of BFP FY 2018/19 (Performance as of BFP)

Paid salaries for 87 staff on payroll, Supported staff to attend workshops and seminars (Internal and International), Curriculum review conducted for medicine, nursing and computer engineering programmes and submitted to NCHE for approval, Assorted medical equipment and materials procured, Engineering designs and plans for medical school being developed, Assorted library furniture (chairs, book shelves, filing cabinets, etc) procured, Process for installation of two lifts for the multipurpose block has started (A team visited china for inspection of these lifts), 7 vehicles, 1 tractor and 1 motorcycle maintained in good running condition, Utility bills paid, Council and committee meetings conducted

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FY 2019/20 Planned Outputs

Enroll 300 students, Pay living out allowances for 200 students on government sponsorship, Staff recruitment and retention, Procurement of equipment and materials for school of health sciences, computer engineering and electronics, ICT, etc, Construction of the medical school (phase two), Construction of the solid and liquid waste management system (Phase Two), Maintenance of 14.2km road network in the campus, Maintenance of the existing infrastructure, Equipping of the University Library with the relevant textbooks, soft wares and other materials, Fencing of the University land, Greening of the University Campus to address issues of climate change, Plans and designs for the medical school and other infrastructure needs developed.

Medium Term Plans

Staff recruitment and retention across all gender, Equitable access to University Education with at least 30% female, Provision of adequate machinery, equipment and materials for all University facilities, Construction of key infrastructure to facilitate teaching and learning, Provision of adequate ICT hardware and software, To improve on Research and Publications, Conduct outreach programmes, Procure vehicles and other transport means to facilitate University operations

Efficiency of Vote Budget Allocations

The available resources have been allocated based on set priority activities and projects such that the planned objectives and functions of the University are realised in the most efficient and effective way.

Vote Investment Plans

Procurement of equipment and materials for school of health sciences, computer engineering and electronics and ICT. Construction of the medical school (phase two), Construction of the solid and liquid waste management system (Phase Two), Maintenance of 14.2km road network in the campus, Equipping of the University Library with the relevant textbooks, soft wares and other materials, Fencing of the University land.

Major Expenditure Allocations in the Vote for FY 2019/20

- Payment of salaries for 87 staff members on payroll (20 teaching and 67 administrative staff) – UGX. 4.679 billion
- Non-Wage Recurrent activities – UGX. 2.276 billion
- Construction of Medical Laboratories (Phase Two) - UGX. 2 billion
- Engineering Designs and Plans for Capital Dev't – UGX. 300 million
- Fencing of the University Land phase three (2km) – UGX. 300 million
- Construction of the solid and liquid waste management system (Phase Two) – UGX. 400 million
- Maintenance of 14.2km road network – UGX. 100 million
- Procurement of assorted machinery and equipment for School of Engineering and Technology – UGX. 1 billion
- Procurement of Laboratory Equipment for School of Health Sciences – UGX. 900 million
- Procurement of assorted machinery and equipment for ICT Department – UGX. 400 million
- Procurement of Library textbooks, materials and soft wares – UGX. 300 million
- Procurement of assorted furniture and fixtures – UGX. 200 million

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	51 Delivery of Tertiary Education
Programme Objective :	(a) To develop an innovative institutional and educational model for vocationalizing education and extension system so as to increase the productive and entrepreneurial capacity in students/youth and communities; (b) To create Programmes that combine lecture room activities with field work (service learning), projects and research and coordinate internships with business, government and Non-Governmental Organizations related to the national development; (c) To promote appropriate skills training, & technology and innovations for regional integration and development;
Responsible Officer:	University Secretary
Programme Outcome:	To enroll 1,000 Male and Female learners to the University in the Medium Term. 50% of these Learners will be government sponsored.
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Increased enrolment for male and female at all levels	

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Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of learners enrolled to the University	0				300	500	800

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :308 Soroti University								
51 Delivery of Tertiary Education	10.266	12.185	1.784	12.185	13.845	14.437	15.111	15.880
Total for the Vote	10.266	12.185	1.784	12.185	13.845	14.437	15.111	15.880

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 51 Delivery of Tertiary Education</i>								
01 Headquarters	4.366	6.185	1.409	6.185	6.645	7.237	7.911	8.680
1419 Support to Soroti University Infrastructure Development	4.941	4.070	0.022	3.200	3.840	3.840	3.840	3.840
1461 Institutional Support to Soroti University – Retooling	0.959	1.930	0.353	2.800	3.360	3.360	3.360	3.360
Total For the Programme : 51	10.266	12.185	1.784	12.185	13.845	14.437	15.111	15.880
Total for the Vote :308	10.266	12.185	1.784	12.185	13.845	14.437	15.111	15.880

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :308 Soroti University	
<i>Programme : 51 Soroti University</i>	
Output: 02 Research, Consultancy and Publications	
Change in Allocation (US\$ Bn) : 0.015	In the previous FY Research, Consultancy and Publications were catered for under AIA.
Output: 03 Outreach	
Change in Allocation (US\$ Bn) : 0.030	In the previous FY outreach activities were catered for under AIA.
Output: 51 Guild Services	
Change in Allocation (US\$ Bn) : (0.010)	Non Wage Recurrent funds inadequate and yet there is increasing need to budget for other areas for the University to operate smoothly
Output: 52 Contributions to Research and International Organisations	

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Change in Allocation (US\$ Bn) : (0.005)	Non wage recurrent funds are inadequate due to the increasing operational costs. The number of staff is increasing yet the NWR funds have kept on decreasing.
Output: 71 Acquisition of Land by Government	
Change in Allocation (US\$ Bn) : (0.400)	Fencing of the University land that was previously under this output has been shifted to Government buildings and administrative infrastructure. No funds have been allocated to land acquisition as the priority now is procurement of equipment
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (0.530)	Being a science based University, most of the development funds have been reallocated to procurement of equipment and materials to enable the University to open its doors to enroll students.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.960)	For FY 2019 -2020 management agreed to leave out procurement of vehicles as the priority is procurement of machinery and equipment to enable the University to open as soon as possible.
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 0.350	This is one of the major priority areas for the University open
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : 1.500	Major concern is to equip the school of health sciences and school of computer engineering and technology

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 308 Soroti University			
Programme : 51 Delivery of Tertiary Education			
Project : 1419 Support to Soroti University Infrastructure Development			
Output: 72 Government Buildings and Administrative Infrastructure			
Water and sewage management system constructed, engineering plans and designs developed, 20 solar security lighting system installed, security guard house constructed at the main gate, TECHE block rehabilitated	Plans and design works on going for all planned activities	Engineering Designs and Plans for Capital Dev't developed, University Land fenced phase 3 (2km), Solid and liquid waste management system constructed (Phase Two), Monitoring, supervision and appraisal of capital works and Greening of the University campus	
Total Output Cost(US\$ Thousand):	1.610	0.000	1.100
Gou Dev't:	1.610	0.000	1.100
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 80 Construction and rehabilitation of learning facilities (Universities)			
Medical laboratories constructed, projects supervised and monitored	Procurement requests initiated by Estates Department		Construction of Medical Laboratories (Phase Two)
Total Output Cost(Ushs Thousand):	1.960	0.015	2.000
Gou Dev't:	1.960	0.015	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1461 Institutional Support to Soroti University – Retooling			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
3 double cabin pickups procured, 1 coaster bus - 32 seater procured	Procurement requests for One 32 - seater bus and 3 double cabin pickups initiated		
Total Output Cost(Ushs Thousand):	0.960	0.000	0.000
Gou Dev't:	0.960	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted office and ICT machinery and equipment procured, assorted relevant library text books and e book readers	Procurement requests initiated by ICT Department		Procurement of assorted machinery and equipment for ICT Department (0.4 billion), Procurement of Library textbooks, materials and soft wares (0.3 billion)
Total Output Cost(Ushs Thousand):	0.350	0.000	0.700
Gou Dev't:	0.350	0.000	0.700
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted medical and engineering equipment procured	Assorted medical equipment and materials delivered to the school of Health Sciences		Procurement of assorted machinery and equipment for School of Engineering and Technology (1.0 billion), Procurement of Laboratory Equipment for School of Health Sciences (0.9 billion)
Total Output Cost(Ushs Thousand):	0.400	0.353	1.900
Gou Dev't:	0.400	0.353	1.900
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

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Students not yet enrolled (awaiting accreditation of programmes by NCHE), Inadequate teaching and learning resources (medical and engineering equipment), Low staffing levels (teaching and non-teaching staff)

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 308 Soroti University	
Programme : 51 Delivery of Tertiary Education	
OutPut : 05 Administration and Support Services	
Funding requirement US\$ Bn : 3.014	Recruitment of additional critical staff was recommended by National Council for Higher Education (NCHE) as one of the requirements for accreditation of the 3 programmes submitted to NCHE to enable the University to open for students enrollment.
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 3.118	Meeting the requirements of quality teaching and learning in the field of medical and engineering sciences including ICT as recommended by NCHE
OutPut : 80 Construction and rehabilitation of learning facilities (Universities)	
Funding requirement US\$ Bn : 10.000	Need to have a well equipped University Library to facilitate teaching and learning