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# Vote:308 Soroti University

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## V1: Vote Overview

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### I. Vote Mission Statement

To provide knowledge, skills and innovations for inclusive sustainable development and transformation.

### II. 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.

### III. Major Achievements in 2020/21

1. Two council meetings held successfully, attended by 22 members (8 female, 15 male) and 23 members (8 female, 15 male) respectively.
2. Successfully managed to get accreditation of Bachelor of Engineering in Electronics and Computer Engineering by NCHE.
3. 2 Admissions Board meetings held to admit direct entrants and diploma entrants on private sponsorship scheme.
4. Carried out Students survey on e-learning and a survey report produced.
5. 142 Staff provided with basic health care services and availed with supplies of controlling Covid 19 pandemic ( Detergents, Masks, etc.)
6. Prepared and submitted final accounts for FY 2019/2020 and Quarter four Internal Audit report for FY 2019/2020 to Auditor General's office, Kampala.
7. Prepared and submitted board of survey report for FY 2019/20 and Quarter four progress report for FY 2019/2020 to MoFPED.
8. Prepared and submitted 3 procurement reports for Q1 FY 2020/2021 to PPDA.
9. Strategic plan for FY 2020/21 - 2024/25 submitted to NPA for review and approval.
10. Completed external Audit for FY 2019/2020.
11. 2 Contracts committee meetings held, attended by 2 Female and 3 Male.
12. 1 Bid advertisement for service providers ran in the newspaper.
13. 3 male Staff facilitated to go for training on Integrated Financial Management System at MoFPED.
14. Carried out performance appraisal of 141 staff (51 Female and 90 Male) for FY 2019/2020.
15. Construction of Anatomy block at contract signing stage and Designs and plans for the Library at contract approval stage.
16. Procurement of one Institutional repository, library resources, assorted ICT equipment, assorted furniture, specialized machinery and equipment for SHS and SET, road maintenance, Dining facility finishes initiated by the user Departments.

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## IV. Medium Term Plans

The University will focus on key infrastructure to facilitate Teaching, Learning and Training. Specifically it will focus on:

1. Construction of Anatomy laboratory block with a teaching hospital (Medical school complex) of at least 250 beds for clinical Practical, research and Services to the community.
2. Construction of Engineering and Technology building
3. Construction of the Main Library
4. Provision of adequate ICT Hardware and software to improve on Research and Publications
5. Conduct outreach programmes to improve on innovations
6. Procure Vehicles to facilitate University operations.
7. Staff recruitment and retention across all gender
8. Equitable access to University Education with at least 30% female
9. Provision of adequate Machinery, equipment and materials for all University facilities.
10. Construction of a sports complex
11. Establishment of research Support, Value addition and Management Centre
12. Establishment of a Technology Incubation center

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## V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
<b>Recurrent</b>	Wage	6.793	9.602	3.561	9.602	10.082	10.082	10.082	10.082
	Non Wage	2.659	4.514	1.138	4.684	4.684	4.684	4.684	4.684
<b>Devt.</b>	GoU	1.351	6.000	0.005	1.900	1.900	1.900	1.900	1.900
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>10.802</b>	<b>20.115</b>	<b>4.703</b>	<b>16.185</b>	<b>16.665</b>	<b>16.665</b>	<b>16.665</b>	<b>16.665</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>10.802</b>	<b>20.115</b>	<b>4.703</b>	<b>16.185</b>	<b>16.665</b>	<b>16.665</b>	<b>16.665</b>	<b>16.665</b>
Arrears		0.000	0.092	0.113	2.152	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>10.802</b>	<b>20.207</b>	<b>4.817</b>	<b>18.338</b>	<b>16.665</b>	<b>16.665</b>	<b>16.665</b>	<b>16.665</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>10.802</b>	<b>20.207</b>	<b>4.817</b>	<b>18.338</b>	<b>16.665</b>	<b>16.665</b>	<b>16.665</b>	<b>16.665</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>10.802</b>	<b>20.115</b>	<b>4.703</b>	<b>16.185</b>	<b>16.665</b>	<b>16.665</b>	<b>16.665</b>	<b>16.665</b>

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	16.185	0.000	16.185
<b>Grand Total :</b>	<b>18.338</b>	<b>0.000</b>	<b>18.338</b>
<b>Total excluding Arrears</b>	<b>16.185</b>	<b>0.000</b>	<b>16.185</b>

## VI. Budget By Economic Clasification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>14.115</b>	<b>0.000</b>	<b>0.000</b>	<b>14.115</b>	<b>14.285</b>	<b>0.000</b>	<b>14.285</b>
211 Wages and Salaries	10.516	0.000	0.000	10.516	10.376	0.000	10.376
212 Social Contributions	0.960	0.000	0.000	0.960	0.961	0.000	0.961
213 Other Employee Costs	0.184	0.000	0.000	0.184	0.286	0.000	0.286
221 General Expenses	0.979	0.000	0.000	0.979	0.894	0.000	0.894
222 Communications	0.174	0.000	0.000	0.174	0.143	0.000	0.143
223 Utility and Property Expenses	0.221	0.000	0.000	0.221	0.208	0.000	0.208
224 Supplies and Services	0.250	0.000	0.000	0.250	0.255	0.000	0.255

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225 Professional Services	0.087	0.000	0.000	0.087	0.091	0.000	0.091
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.020	0.000	0.020
227 Travel and Transport	0.517	0.000	0.000	0.517	0.770	0.000	0.770
228 Maintenance	0.203	0.000	0.000	0.203	0.257	0.000	0.257
273 Employer social benefits	0.025	0.000	0.000	0.025	0.025	0.000	0.025
<b>Output Class : Capital Purchases</b>	<b>6.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.000</b>	<b>1.900</b>	<b>0.000</b>	<b>1.900</b>
281 Property expenses other than interest	0.145	0.000	0.000	0.145	0.000	0.000	0.000
312 FIXED ASSETS	5.855	0.000	0.000	5.855	1.900	0.000	1.900
<b>Output Class : Arrears</b>	<b>0.092</b>	<b>0.000</b>	<b>0.000</b>	<b>0.092</b>	<b>2.152</b>	<b>0.000</b>	<b>2.152</b>
321 DOMESTIC	0.092	0.000	0.000	0.092	2.152	0.000	2.152
<b>Grand Total :</b>	<b>20.207</b>	<b>0.000</b>	<b>0.000</b>	<b>20.207</b>	<b>18.338</b>	<b>0.000</b>	<b>18.338</b>
<b>Total excluding Arrears</b>	<b>20.115</b>	<b>0.000</b>	<b>0.000</b>	<b>20.115</b>	<b>16.185</b>	<b>0.000</b>	<b>16.185</b>

## VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>13 Support Services Programme</b>	<b>7.231</b>	<b>13.685</b>	<b>2.818</b>	<b>11.934</b>	<b>8.785</b>	<b>8.785</b>	<b>8.785</b>	<b>8.785</b>
02 Central Administration	5.743	7.397	2.756	7.600	6.562	6.562	6.562	6.562
05 University Library Services	0.138	0.288	0.057	0.377	0.323	0.323	0.323	0.323
1419 Support to Soroti University Infrastructure Development	0.876	4.100	0.000	0.000	0.000	0.000	0.000	0.000
1461 Institutional Support to Soroti University – Retooling	0.474	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1680 Retooling of Soroti University	0.000	1.900	0.005	3.957	1.900	1.900	1.900	1.900
<b>14 Delivery of Tertiary Education Programme</b>	<b>3.571</b>	<b>6.522</b>	<b>1.998</b>	<b>6.404</b>	<b>7.881</b>	<b>7.881</b>	<b>7.881</b>	<b>7.881</b>
03 School of Health Sciences	2.496	3.442	1.315	3.426	3.906	3.906	3.906	3.906
04 School of Engineering and Technology	1.023	2.842	0.672	2.796	2.796	2.796	2.796	2.796
06 Research and Innovation Department	0.052	0.238	0.011	0.182	1.179	1.179	1.179	1.179
<b>Total for the Vote</b>	<b>10.802</b>	<b>20.207</b>	<b>4.817</b>	<b>18.338</b>	<b>16.665</b>	<b>16.665</b>	<b>16.665</b>	<b>16.665</b>
<b>Total Excluding Arrears</b>	<b>10.802</b>	<b>20.115</b>	<b>4.703</b>	<b>16.185</b>	<b>16.665</b>	<b>16.665</b>	<b>16.665</b>	<b>16.665</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b>	13 Support Services Programme
<b>Objective :</b>	To create and sustain an enabling environment for efficient and effective delivery of Tertiary Education. To increase access to opportunities of higher education and meet the Higher Education requirements at

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	national and international levels.				
<b>Responsible Officer:</b>	Lawrence Too-Okema				
<b>Outcome:</b>	An efficient and effective institution				
<b>1. Improved resource utilization and accountability</b>					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Annual external Auditor General rating of the institution	65%	2020	70%	75%	75%
• Level of compliance of planning and Budgeting instruments to NDP II	60%	2020	70%	75%	78%
• Level of Strategic plan delivered (%)	5%	2020	20%	30%	50%
• Budget absorption rate	80%	2020	80%	80%	80%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	70%	2020	75%	75%	80%
<b>Department: 02 Central Administration</b>					
<b>Budget Output: 01 Administrative Services</b>					
No. of council and management resolutions implemented			20	25	30
% increase in non-tax revenue collection			10%	10%	10%
% of audit queries addressed			75%	80%	85%
<b>Budget Output: 02 Financial Management and Accounting Services</b>					
Final accounts in place			1	1	1
Quarterly Financial Management reports in place			4	4	4
<b>Budget Output: 03 Procurement Services</b>					
Approved procurement plan in place			1	1	1
% of approved procurement plan implemented			80%	85%	90%
% of Quarterly procurement reports produced			100%	100%	100%
<b>Budget Output: 04 Planning and Monitoring Services</b>					
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place			1	1	1
% of strategic plan implemented			20%	40%	60%
<b>Budget Output: 05 Audit</b>					
% No. of internal Audit reports			100%	100%	100%
<b>Budget Output: 07 Estates and Works</b>					
% No. of motor vehicles maintained			100%	100%	100%
% No. of machinery and equipment maintained			85%	87%	90%
% No. of furniture and fixtures maintained			70%	75%	80%

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<b>Budget Output: 09 Academic Affairs (Inc.Convocation)</b>					
Quality assurance reports			4	4	4
Enrollment gender			250	350	450
No of apprenticeship provided			3	5	10
No. of exchange programs provided			1	2	3
No. of academic programs reviewed and accredited			2	2	1
No. of academic programs developed accredited			1	1	2
<b>Budget Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>					
Number of Students paid living out allowances			260	360	460
Number of Students counseled			521	621	721
Number of competitions participated in			2	3	4
<b>Budget Output: 19 Human Resource Management Services</b>					
% of staff establishment filled			40%	45%	50%
% of staff attendance			90%	95%	98%
<b>Department: 05 University Library Services</b>					
<b>Budget Output: 01 Administrative Services</b>					
No. of council and management resolutions implemented			10	15	15
% increase in non-tax revenue collection			30%	35%	40%
% of audit queries addressed			70%	80%	85%
<b>Project: 1680 Retooling of Soroti University</b>					
<b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>					
No. of equipment procured			14	16	20
<b>Sub-SubProgramme :</b> 14 Delivery of Tertiary Education Programme					
<b>Objective :</b>	To carry out training and community outreach in the fields of health sciences, engineering and technology, applied sciences and science education to produce skilled and ethical labor force. To increase high impact research, innovation and entrepreneurship.				
<b>Responsible Officer:</b>	James Gregory Okello				
<b>Outcome:</b>	Equitable access				
<b>1. Increased enrolment for male and female at all levels</b>					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
N / A					
<b>Outcome:</b>	Competitive graduates				

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1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Percentage of vacant teaching posts filled	20%	2020	20%	25%	30%
• Rate of undertaking research	30%	2020	30%	40%	50%
• Rate of rolling research finding and innovations for implementation	20%	2020	20%	25%	30%
• Percentage of Students graduating on time (by cohort)	70%	2019	0%	0%	0%
• Percentage of students on apprenticeship	60%	2019	60%	70%	80%
• Proportion of students on government sponsorship	50%	2019	60%	65%	70%
<b>Department: 03 School of Health Sciences</b>					
<b>Budget Output: 01 Teaching and Training</b>					
Enrolment Rate in University			60%	65%	70%
<b>Department: 04 School of Engineering and Technology</b>					
<b>Budget Output: 01 Teaching and Training</b>					
Enrolment Rate in University			50%	60%	65%
<b>Department: 06 Research and Innovation Department</b>					
<b>Budget Output: 02 Research and Graduate Studies</b>					
Education by Type of Programmes			10%	15%	20%

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 308 Soroti University</b>		
<b>Sub-SubProgramme : 07 13 Support Services Programme</b>		
Development Project : 1680 Retooling of Soroti University		
<b>Budget Output: 07 13 77 Purchase of Specialised Machinery &amp; Equipment</b>		
Purchase of laboratory equipment	Contracts signed with different contractors for procurement of assorted specialized machinery, equipment and supplies for SHS, procurement of assorted machinery and equipment for SET at evaluation stage.	7 sets of assorted machinery and equipment for SET, 7 assorted laboratory equipment for SHS, 7 sets of consumable(chemicals and reagents) for SHS procured.
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,100,000</b>	<b>1,300,000</b>
Gou Dev't:	1,100,000	1,300,000
Ext Fin:	0	0
A.I.A:	0	0

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## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Inadequate funds (Non-wage recurrent) for payment of living out allowances to Government sponsored students for academic year 2021/2022 of UGX 600,000,000 as well as facilitation to the Students' Guild Council.

Lack of funds to recruit critical Teaching staff for 3rd year students of Bachelor of Medicine and Bachelor of Surgery (MBChB) and Bachelor of Nursing Science (BNS) UGX 15.8 Billion.

3. Inadequate funds for Development, this includes Construction of Anatomy Laboratory Phase one currently at 10%, (UGX 20Billion), Completion of the Dining facility for Students and staff (UGX 200Million), Construction of the Library and Construction of School of Engineering and Technology.

Inadequate funds for staff to carry out Research.

### Plans to improve Vote Performance

Cut down on consumptive activities and focus on the priority areas

Carry out recruitment in a phased manner

Initiate the procurement processes early to avoid delays leading to under absorption of Funds.

Prudent Planning and prioritizing University activities especially teaching and learning.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Department and Project

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To institute and strengthen HIV/AIDS campaign on campus
<b>Issue of Concern :</b>	Low level of HIV/AIDS activities within the University
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• HIV/AIDS Policy approved</li> <li>• Continuous sensitization of students, staff and the community regarding HIV prevention</li> <li>• Procurement of essential medicines and supplies</li> <li>• Providing routine Voluntary Counseling and testing services in the University</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	200 Students both Female and Male Tested and counseled

Issue Type: **Gender**

<b>Objective :</b>	<ol style="list-style-type: none"> <li>1. To set up gender and disability Units</li> <li>2. To provide the SUNs gender and disability policies.</li> </ol>
<b>Issue of Concern :</b>	Gender and equity disparities /Limited gender and equity mainstreaming in core activities of the University

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**Planned Interventions :**

- Development of the gender and equity policy
- Allocation of space for safe motherhood
- Sensitization workshops on gender, disability and equity
- Construction of ramps within the Anatomy Laboratory

**Budget Allocation (Billion) :** 0.020

**Performance Indicators:** 200 Students both male and female sensitized on gender and equity issues.  
Gender and Equity policy implemented.

**Issue Type: Environment**

**Objective :**

1. To green the University Campus
2. To support national efforts to improve environment
3. To provide guidance to communities on benefits of conserving environment

**Issue of Concern :** Decreasing green cover due to human activities on the environment

**Planned Interventions :**

1. Environmental Education for Students and staff.
2. Development and approval of Environmental policy for the University
3. Having University Environment days

**Budget Allocation (Billion) :** 0.020

**Performance Indicators:** 200 Students and staff sensitized on Environment.  
Environmental policy implemented

## XIII. Personnel Information

### Table 13.1 Staff Establishment Analysis

N/A

### Table 13.2 Staff Recruitment Plan

N/A

### Table 14.1 NTR Forecast

Source of Revenue	2020/21 Approved Budget	2021/22 Draft Estimates
114504 Application Fees	0.000	0.070
142209 Educational/Instruction related levies	0.000	1.207