

# VOTE: 308

## Soroti University

### V1: VOTE OVERVIEW

#### i) Vote Strategic Objectives

Enhancing teaching and learning, expanding research, scholarship and creative work, strengthening outreach and partnerships and improving capacity and effectiveness of Governance and Management

#### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent Wage	9.602	9.602	9.602	9.602	9.602
Non Wage	4.492	4.492	4.492	4.492	4.492
Devt. GoU	1.900	1.900	1.900	1.900	1.900
ExtFin	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>12 HUMAN CAPITAL DEVELOPMENT</b>					
01 Delivery of Tertiary Education Programme	6.367	6.367	6.367	6.367	6.367
02 General Administration and support services	9.627	9.627	9.627	9.627	9.627
<b>Total for the Programme</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>
<b>Total for the Vote: 308</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>

### V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

**Table V2.1: Medium Term Projections by Department and Project**

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27

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<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>Sub-SubProgramme: 01 Delivery of Tertiary Education Programme</b>					
<i>Recurrent</i>					
001 Research and Innovation	0.191	0.093	0.093	0.093	0.093
002 School of Engineering and Technology	2.794	2.794	2.794	2.794	2.794
003 School of Health Sciences	3.382	3.479	3.479	3.479	3.479
<i>Development</i>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>6.367</b>	<b>6.367</b>	<b>6.367</b>	<b>6.367</b>	<b>6.367</b>
<b>Sub-SubProgramme: 02 General Administration and support services</b>					
<i>Recurrent</i>					
001 Central Administration	6.009	6.009	6.009	6.009	6.009
002 Estates and works	1.194	1.194	1.194	1.194	1.194
003 University Library Services	0.524	0.524	0.524	0.524	0.524
<i>Development</i>					
1680 Retooling of Soroti University	1.900	1.900	1.900	1.900	1.900
<b>Total for the Sub-SubProgramme</b>	<b>9.627</b>	<b>9.627</b>	<b>9.627</b>	<b>9.627</b>	<b>9.627</b>
<b>Total for the Programme</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>
<b>Total for the Vote: 308</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>	<b>15.994</b>

### V3: VOTE MEDIUM TERM PLANS

#### Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	

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<p>5 Council and 36 Committee meetings organized and facilitated. Enrollment of 200 new students (of which 30% should be female) 458 Students registered. 2 new academic programmes Accredited by NCHE. Curriculum for 2 new programmes developed. Mount 2 New undergraduate programmes (Bachelor of Biomedical Laboratory Sciences and Bachelor of Electrical and Electronic Engineering) after their successful accreditation by NCHE. Pay living out allowances to 356 Government sponsored students and welfare allowances to 5 disabled learners. Provide medical services to 950 students and staff. Recruit teaching staff and administrative staff as per the recruitment plan submitted to Ministry of Public Service while ensuring Equal Opportunities to all with special attention given to Persons with disability. Support students guild activities 8 new policies developed Procure additional teaching and learning library resources (Procure 30 new book titles) To implement outreach programmes for students and staff. 20 Research papers published in peer-reviewed open-source journals 8 Grants proposals developed and submitted for funding annually. Undertake Staff training and development in Pedagogical skills Conduct 44 weeks of lectures and examinations for 458 students Assorted machinery and equipment procured for SET and SHS. Assorted furniture procured for offices, laboratories, lecture theatres and Library Assorted ICT equipment and software procured to support ODeL Construction of Anatomy block Phase II undertaken with ramps. 14.2 km road (7kms tarmacked) network routinely maintained. Engineering plans and designs developed for key infrastructure (Master plan). Sports fields Phase I constructed and equipment procured for sports activities. 1 Vehicle (Station wagon) procured for the DVC.</p>	<p>Conduct outreach programmes to improve on Innovations Staff recruitment and retention across all gender. Equitable access to University Education with at least 30 percent female Provision of adequate Machinery, equipment and materials for all University facilities. Continuous teaching and training The University will focus on key infrastructure to facilitate Teaching, Learning and Training. Specifically, it will focus on. Construction of a Medical school complex with a teaching hospital of at least 250 beds for Clinical practice, Research and Services to the community. Construction of School of Engineering and Technology Construction of the Main Library. Construction of Administration block Construction of the Sports fields and associated infrastructure, Guild Chambers and Cafeteria, Students Centre, Commercial Centre, Students main hall, University Medical Centre, Estates workshop, Technology Incubation Centre, Research and value addition management Centre. Construction of a fully operational police station, Master plan in place, Wall fencing plot 50 and 51, Security systems installed (CCTV cameras, security lights, emergency systems and plans in place). Install an ICT compliant University with adequate ICT Hardware and software to improve among others e-Learning, Research and Publications. 4 Vehicles procured (1 double cabin pick up, 1 Ambulance and 2 Executive Buses). Fully operational police station constructed.</p>
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### V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

<b>Sub SubProgramme:</b>	01 Delivery of Tertiary Education Programme			
<b>Department:</b>	002 School of Engineering and Technology			
<b>Budget Output:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	University, TVET students and graduates benefiting from work-based learning			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No of awareness campaigns conducted	Number	2020-2021	1	2

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<b>Budget Output:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	25	40
<b>Department:</b>	003 School of Health Sciences			
<b>Budget Output:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	University, TVET students and graduates benefiting from work-based learning			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No of awareness campaigns conducted	Number	2020-2021	2	4
<b>Budget Output:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	50	60
Ratio of STEI/STEM students to Arts students	Number	2020-2021	1:0	1:0
<b>Sub SubProgramme:</b>	02 General Administration and support services			
<b>Department:</b>	002 Estates and works			
<b>Budget Output:</b>	000002 Construction Management			
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020-2021	22	8
<b>Department:</b>	003 University Library Services			
<b>Budget Output:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>

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Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	1	1
<b>Project:</b>	1680 Retooling of Soroti University			
<b>Budget Output:</b>	000002 Construction Management			
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020-2021	22	8

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Increase gender and equity mainstreaming in core Activities of the University
<b>Issue of Concern</b>	Gender and equity disparities /Limited gender and equity mainstreaming in core activities of the University
<b>Planned Interventions</b>	Implementation of the Gender, Equity and Disability policy Allocation of space for safe motherhood (Breastfeeding Staff and students) Sensitization workshops on Gender, Disability and Equity Construction of ramps within the University Buildings
<b>Budget Allocation (Billion)</b>	0.01
<b>Performance Indicators</b>	Gender, Equity and Disability policy in place 1 room allocated for Safe motherhood 4 Sensitisation workshops organised for Students and staff Ramps constructed in all new buildings.

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Increase HIV/AIDS activities within the University
<b>Issue of Concern</b>	Low level of HIV/AIDS activities within the University
<b>Planned Interventions</b>	Implementation of the HIV/AIDS Policy. Continuous sensitization of students, staff and the community regarding HIV prevention Treatment and support services to those affected by HIV/AIDS in the University. Providing routine Voluntary Counselling
<b>Budget Allocation (Billion)</b>	0.05
<b>Performance Indicators</b>	4 counselling sessions organised, 200 Students and staff tested 20 students and staff given medical support. 4 sensitisation workshops organised

#### iii) Environment

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<b>OBJECTIVE</b>	Adress the Decreasing green cover due to human activities on the environment and climate change
<b>Issue of Concern</b>	Decreasing green cover due to human activities on the environment and limate change
<b>Planned Interventions</b>	Planting of tree seedlings around the University buildings and compound Maintain the already planted trees to ensure they grow well (application of manure etc.) Environmental Education for Students and staff. Implementation of Environment policy
<b>Budget Allocation (Billion)</b>	0.02
<b>Performance Indicators</b>	1000 tree seedlings planted Application of manure and maintenance of tree seedlings 2 Sensitisation workshops on Environment for students and staff organised

### iv) Covid

<b>OBJECTIVE</b>	Eliminate continuous spread of COVID-19 in the University
<b>Issue of Concern</b>	Spread of COVID-19 in the University
<b>Planned Interventions</b>	Procure enough detergents and protective gear ( sanitizers, jik, Soap, masks among others) Continuous sensitization and counselling of staff, students and the community with much emphasis on stigma Treatment and support for those that are affected
<b>Budget Allocation (Billion)</b>	0.02
<b>Performance Indicators</b>	2 Sensitisation workshops for Students and staff organised 200 new students and staff vaccinated against COVID-19 50 Students and Staff tested Adequate sanitizers and protective gear procured