

# VOTE: 308 Soroti University

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## I. VOTE MISSION STATEMENT

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

## II. STRATEGIC OBJECTIVE

To enhance teaching and learning  
To expand research, scholarship, and creative Work  
To strengthen outreach and partnerships  
To Improve capacity and effectiveness of governance and management

## III. MAJOR ACHIEVEMENTS IN 2021/22

- 2 Council, 5 Council Committee meetings held
- 162 staff paid salaries
- 1 Annual financial statement for FY 2020-2021 and 6 Months FY 2021-2022 submitted to MoFPED
- 1 Board of Survey Report for FY 2020-2021 submitted to MoFPED
- 1 Consolidated procurement report for FY 2020-2021 produced
- 5 Contracts Committee and 30 Evaluation Committee meetings held
- 6 Procurement reports submitted to PPDA
- BFP for FY 2022-2023 submitted to MoFPED
- Q4 FY 2020-2021 and Q1 FY 2021-2022 progress reports submitted
- 1 Budget Conference held
- 1 Strategic Plan approved by Council
- 1 Internal Audit Work Plan submitted to MoFPED and Auditor General
- 1 Internal Audit Manual Produced awaiting approval
- Q4 of FY 2020-2021 and Q1 of FY 2021-2022 Internal Audit reports submitted to MoFPED and Auditor General
- 1 Draft Risk Management Policy and Risk register produced
- 11 vehicles, 3 buildings, 2 generators, 1 motorcycle, 2 lifts and compound maintained. 3rd Party insurance for 4 vehicles purchased
- 2 Monitoring and performance reports on projects prepared
- 2 Reports for Estates and Works Committee prepared
- 673 students and staff diagnosed and treated, 452 tests carried out on students and staff. 86 students counseled. 209 students and 154 staff vaccinated against covid-19
- Procured infection control items for Covid-19 and fumigation
- 39 students registered and 137 students admitted for 1st year
- 2 Senate meetings held
- 151 Students paid Living Out Allowance, 55 students paid allowance for recess term
- Purchased ICT materials to facilitate e-learning and 5 user end-note software package for research
- Institution Repository populated with 10 articles
- Procured 1 Printer, 29 laptops and assorted Physiology and Nursing equipment under retooling
- 209 students taught and examined, 866 students provided library services and 90 students attended hospital visits at Soroti RRH
- 7 research proposals developed and 2 research papers published

**VOTE: 308 Soroti University****IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>	Wage	15.651	15.651	15.651	15.651
	Non-Wage	5.295	5.295	6.103	6.103
<b>Devt.</b>	GoU	0.875	0.875	0.875	0.875
	Ext Fin.	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>21.820</b>	<b>21.820</b>	<b>22.629</b>	<b>22.629</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>21.820</b>	<b>21.820</b>	<b>22.629</b>	<b>22.629</b>
<b>Arrears</b>		0.118	0.000	0.000	0.000
<b>Total Budget</b>		<b>21.938</b>	<b>21.820</b>	<b>22.629</b>	<b>22.629</b>
<b>Total Vote Budget Excluding</b>		<b>21.820</b>	<b>21.820</b>	<b>22.629</b>	<b>22.629</b>

**VOTE: 308 Soroti University****Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>20.945</b>	<b>0.875</b>
<b>SubProgramme:01 Education,Sports and skills</b>	<b>20.945</b>	<b>0.875</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education Programme</b>	<b>10.268</b>	<b>0.000</b>
001 Research and Innovation	0.257	0.000
002 School of Engineering and Technology	2.815	0.000
003 School of Health Sciences	7.196	0.000
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>10.677</b>	<b>0.875</b>
001 Central Administration	9.114	0.875
002 Estates and works	1.173	0.000
003 University Library Services	0.390	0.000
<b>Total for the Vote</b>	<b>20.945</b>	<b>0.875</b>

**VOTE: 308 Soroti University****V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators**

<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>SubProgramme: 01 Education,Sports and skills</b>				
<b>Sub SubProgramme: 01 Delivery of Tertiary Education Programme</b>				
<b>Department: 002 School of Engineering and Technology</b>				
<b>Budget Output: 320043 Teaching and Training</b>				
<b>PIAP Output: Students admitted in STEM/STEI in HEI</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	25	40
Ratio of STEI/STEM students to Arts students	Ratio	2020/2021	1:0	1:0
<b>Department: 003 School of Health Sciences</b>				
<b>Budget Output: 320008 Community Outreach services</b>				
<b>PIAP Output: University, TVET students and graduates benefiting from work-based learning</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of awareness campaigns conducted	Number	2020-2021	2	4
<b>Budget Output: 320043 Teaching and Training</b>				
<b>PIAP Output: Students admitted in STEM/STEI in HEI</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	50	60
Ratio of STEI/STEM students to Arts students	Ratio	2020-2021	1:0	1:0
<b>Sub SubProgramme: 02 General Administration and support services</b>				
<b>Department: 001 Central Administration</b>				
<b>Budget Output: 320001 Academic Affairs</b>				
<b>PIAP Output: Students admitted in STEM/STEI in HEI</b>				

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<b>Sub SubProgramme: 02 General Administration and support services</b>				
<b>Department: 001 Central Administration</b>				
<b>Budget Output: 320001 Academic Affairs</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	100	100
Ratio of STEI/STEM students to Arts students	Ratio	2020/2021	1:0	1:0
<b>Department: 002 Estates and works</b>				
<b>Budget Output: 000002 Construction Management</b>				
<b>PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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: 003 University Library Services</b>				
<b>Budget Output: 000014 Administrative and Support Services</b>				
<b>PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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: 1680 Retooling of Soroti University</b>				
<b>Budget Output: 000002 Construction Management</b>				
<b>PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020-2021	22	8

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### **VI. VOTE NARRATIVE**

#### **Vote Challenges**

- No allocation of funds for infrastructure development and yet Soroti University is at infancy stage
- Budget cuts for retooling and non-wage recurrent grants affecting implementation of planned interventions.

#### **Plans to improve Vote Performance**

- Increasing academic programmes from 3 to 6 in order to increase the student enrollment from 340 to 3340 in the medium term.
- Increase infrastructure development like; lecture theatres, laboratories, Library and guild facilities.
- To procure machinery, equipment and furniture to facilitate teaching and learning
- Allocating resources to critical service centres like; teaching and learning, Research and Innovation, Library services, oDel e-learning programmes in line with the budget cuts and COVID-19 pandemic.
- Resource mobilization to supplement Government funding

### **VII. Off Budget Support**

#### **Table 7.1: Off Budget Support by Project and Department**

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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>	0.010
<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>	0.050
<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

<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>	0.020
<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
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<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>	0.020
<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



**VOTE: 308 Soroti University****IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Administrative Secretary	M7	21	0
Assistant Lecturer	M7	212	14
Associate Professor	M4	54	4
Chaplains	M7	3	0
Director Planning	M3	1	0
Farm Assistant II	M21	1	0
Human Resource Officer	M7	1	0
ICT Systems Administrator	M6.2	1	0
Laboratory Assistant	M15	10	3
Laboratory Technician	M12	41	11
Lecturer	M6.1	181	13
Librarian	M7	2	0
Office Assistant	M20	38	5
Professor	M3	24	0
Research Officer	M6.2	1	0
Security Guard	M20	15	8
Security Officer	M7	1	0
Senior Assistant Registrar	M5	5	0
Senior Lecturer	M5	130	5
Skills Laboratory Instructor	M7	10	1
Sports Officer	M6	1	0
Technician	M6	7	3
University Counsellor	M6	1	0

**VOTE: 308 Soroti University****Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Secretary	M7	21	0	21	3	4,247,002	152,892,072
Assistant Lecturer	M7	212	14	198	12	8,325,812	599,458,464
Associate Professor	M4	54	4	50	11	18,065,582	1,192,328,412
Chaplains	M7	3	0	3	3	4,162,906	149,864,616
Director Planning	M3	1	0	1	1	8,269,796	99,237,552
Farm Assistant II	M21	1	0	1	1	917,216	11,006,592
Human Resource Officer	M7	1	0	1	1	4,247,002	50,964,024
ICT Systems Administrator	M6.2	1	0	1	1	6,035,667	72,428,004
Laboratory Assistant	M15	10	3	7	5	1,303,753	78,225,180
Laboratory Technician	M12	41	11	30	9	3,954,852	213,562,008
Lecturer	M6.1	181	13	168	17	14,755,204	1,505,030,808
Librarian	M7	2	0	2	1	5,160,962	61,931,544
Office Assistant	M20	38	5	33	1	845,880	10,150,560
Professor	M3	24	0	24	1	9,625,559	115,506,708
Research Officer	M6.2	1	0	1	1	6,035,667	72,428,004
Security Guard	M20	15	8	7	3	845,880	30,451,680
Security Officer	M7	1	0	1	1	4,247,002	50,964,024
Senior Assistant Registrar	M5	5	0	5	2	6,388,464	153,323,136
Senior Lecturer	M5	130	5	125	11	16,253,552	1,072,734,432
Skills Laboratory Instructor	M7	10	1	9	1	5,160,962	61,931,544
Sports Officer	M6	1	0	1	1	4,733,654	56,803,848
Technician	M6	7	3	4	3	4,733,654	170,411,544
University Counsellor	M6	1	0	1	1	4,733,654	56,803,848
<b>Total</b>					<b>91</b>	<b>143,049,682</b>	<b>6,038,438,604</b>

