VOTE: 308 Soroti University

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

- Expanding and improving Training,
- Expanding Research, Scholarship, and Creative Work,
- Strengthening Outreach and Partnerships
- Improving capacity, effectiveness and efficiency of Governance and Management

III. MAJOR ACHIEVEMENTS IN 2023/24

476 students for both SET and SHS taught and examined,
4 reports produced (a report on Artificial Intelligence, TICON Africa Conference 2023, ICT Innovation Hub and a report from the conference on Renewable Energy),
17 Publications prepared in both SET and SHS,
Collaborative linkages for Research & Outreach established with different Stakeholders (TASO and Karolinska Institute),
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,
1 research project completed and a research report produced,
Quarter 4 audit report for FY 2022/2023 and Quarter 1 IA report FY2023/24 prepared and submitted,
Draft Risk Management Policy prepared
Final accounts for FY 2022/23 prepared and submitted to MoFPED,
Q1 and Q2 financial statements prepared,
Board of survey report FY 2022/23 prepared and submitted to MoFPED,
252 (82 F & 170 M) staff salaries and NSSF paid for 6 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 four progress report for FY 2022/2023 and 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,
BFP for FY 2024/25 prepared and approved by Council,
6 monthly procurement reports prepared and Submitted to PPDA and other stakeholders,
2 Council meetings held attended by 34 members (8F, 26M) and 32 members (9F, 23M) respectively, 13 council committee meetings held (AB =2, F&D =2, Senate=1, QA =2, Audit =2, Estates and Works =2, Student Affairs and Disciplinary committee =2),
3 policies (transport, infrastructure and assets management, security) and 1 guideline (Re-marking students work) approved,
1 court case disposed (Dr. Omagor vs University Chancellor, VC and DVC case dismissed in favor of the University),
362 Students registered,
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,
131 students oriented from 14th to 18th August 2023,
Living out allowance paid to 321 Government sponsored Students,
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.),
5 Buildings, 12 Vehicles, 1 tractor, 1 motorcycle, 5 machines, 72 fire extinguishers serviced and maintained,
2040 trees planted,

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1778 (861F, 917M) staff and students treated,
90 students and staff vaccinated against hepatitis B,
Contracts for 9 book titles and purchase of 389 titles of IEEE eBooks signed,
1 Library policy on preservation drafted,
7,823 Library users served (4,848 male, 2,975 female),
371 new Library users registered (116 female, 255 male),
789 book titles processed,
U.P.S for power back up, Pool table and Table tennis procured,
Contract for Procurement of a 67 Seater Bus signed.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2023/24		2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	17.147	7.720	17.297	18.162	19.070	20.024	22.026
	Non-Wage	8.310	3.837	8.310	8.477	9.918	11.405	13.686
Devt.	GoU	1.254	0.097	1.254	1.317	1.514	1.666	1.999
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		26.712	11.654	26.862	27.955	30.502	33.095	37.711
Total GoU+Ext Fin (MTEF)		26.712	11.654	26.862	27.955	30.502	33.095	37.711
Arrears		0.009	0.008	0.003	0.000	0.000	0.000	0.000
Total Budget		26.720	11.662	26.864	27.955	30.502	33.095	37.711
Total Vote Budget Excluding Arrears		26.712	11.654	26.862	27.955	30.502	33.095	37.711

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	**25.608**	**1.254**
SubProgramme:01 Education,Sports and skills	**25.464**	**1.254**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	**11.647**	**0.000**
001 Research and Innovation	0.330	0.000
002 School of Engineering and Technology	2.646	0.000
003 School of Health Sciences	8.448	0.000
004 School of Applied Sciences and Science Education	0.223	0.000
Sub SubProgramme:02 General Administration and support services	**13.817**	**1.254**
001 Central Administration	5.291	1.254
002 Estates and works	1.640	0.000
003 University Library Services	0.540	0.000
004 Office of the Academic Registrar	1.380	0.000
005 Office of The Dean of Students	1.853	0.000
006 Information and Communication Technology	0.765	0.000
007 Vice Chancellor Office	1.017	0.000
008 Office of The University Bursar	0.802	0.000
009 Planning	0.529	0.000
SubProgramme:02 Population Health, Safety and Management	**0.144**	**0.000**
Sub SubProgramme:02 General Administration and support Services	**0.144**	**0.000**
001 Central Administration	0.144	0.000
Total for the Vote	**25.608**	**1.254**

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of STEM/STEI incubation centres	Number	2020-2021	1	1	0	1

Department: 002 School of Engineering and Technology

Budget Output: 320008 Community Outreach services

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number					8

Budget Output: 320043 Teaching and Training

PIAP Output: 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

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Sub SubProgramme: 01 Delivery of Tertiary Education Programme

Department: 002 School of Engineering and Technology

Budget Output: 320043 Teaching and Training

PIAP Output: Students admitted in STEM/STEI in HEI

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	25	95	71	112
Ratio of STEI/STEM students to Arts students	Ratio	2020/2021	1:0	1:0	1:0	1:0

Department: 003 School of Health Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020 - 2021	50	231	173	319
Ratio of STEI/STEM students to Arts students	Ratio	2020 - 2021	1:0	1:0	1:0	1:0

Department: 004 School of Applied Sciences and Science Education

Budget Output: 320043 Teaching and Training

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number					5
Ratio of STEI/STEM students to Arts students	Ratio					1:0

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Sub SubProgramme: 02 General Administration and support services

Department: 001 Central Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020/2021	22	8	0	8

Budget Output: 000005 Human Resource Management

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020/2021	22	8	0	8

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020/2021	22	8	0	8

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Sub SubProgramme: 02 General Administration and support services

Department: 001 Central Administration

Budget Output: 000008 Records Management

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020/2021	22	8	0	8

Budget Output: 000010 Leadership and Management

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020/2021	22	8	0	8

Budget Output: 000014 Administrative and Support Services

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020/2021	22	8	0	8

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Sub SubProgramme: 02 General Administration and support services

Department: 001 Central Administration

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2020/2021	1	1	0	1

Department: 002 Estates and works

Budget Output: 000002 Construction Management

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020/2021	22	8	0	8

Department: 003 University Library Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2020/2021	2	2	0	1

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Sub SubProgramme: 02 General Administration and support services

Department: 004 Office of the Academic Registrar

Budget Output: 320001 Academic Affairs

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number					8

Department: 005 Office of The Dean of Students

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

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number					08

Department: 006 Information and Communication Technology

Budget Output: 000019 ICT Services

PIAP Output: 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

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Sub SubProgramme: 02 General Administration and support services

Department: 006 Information and Communication Technology

Budget Output: 000019 ICT Services

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number					8

Department: 007 Vice Chancellor Office

Budget Output: 000014 Administrative and Support Services

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number					8

Department: 008 Office of The University Bursar

Budget Output: 000004 Finance and Accounting

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number					8

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Sub SubProgramme: 02 General Administration and support services

Department: 009 Planning

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number					8

Project: 1680 Retooling of Soroti University

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Science-based equipment and instruction materials in place	Text	2020-2021	14	10	4	10

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: 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:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/2021	10%	100%		100%

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VI. VOTE NARRATIVE

Vote Challenges

- The allocation of Retooling budget has reduced from 1.92 billion to 1.2 billion thereby affecting the capacity of the University to procure equipment for delivery of quality higher education.
- 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.
- Procurement of highly specialised digital electronic equipment from Manufacturers in Europe and Asia for the Engineering courses is hinged on prepayment by the University before delivery. Quite often the University does not have sufficient funds to pay for those supplies.
- 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.
- 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.

Plans to improve Vote Performance

- Aligning all the University goals and objectives to Government priority areas
- Re-allocation of the available funding to meet the critical needs of the University within the available budget
- Setting up feasible or realistic action plans using the available human resource as the University lobbies for funds to recruit more staff.
- Speed up the project Development process for the Infrastructure project so as to get funding from Government
- The University needs to continue building capacity of its staff in the areas of Research so as to attract budget and off budget support for Research activities.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.005	0.005
142151	Rent & rates – produced assets-From Government Units	0.009	0.012
142212	Educational/Instruction related levies	1.069	1.117
Total		**1.083**	**1.134**

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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 policy -Sensitization workshops on Gender, Disability and Equity -Construction of ramps in all the University Buildings
Budget Allocation (Billion)	0.040
Performance Indicators	-Gender, Equity and Disability policy in place -4 Sensitization workshops organised for Students and staff -Ramps constructed in Anatomy Block.

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 to those affected by HIV/AIDS in the University - Providing Voluntary Counseling and Testing
Budget Allocation (Billion)	0.030
Performance Indicators	- 4counseling sessions organised -200 Students and staff tested -40 students and staff given medical support -4 sensitization workshops organised

iii) Environment

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)	0.060

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Performance Indicators	-1500 tree seedlings planted -Application of manure and maintenance of tree seedlings -2 Sensitisation workshops on Environment for students and staff organised

iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Assistant Technician	PU10	61	7
Administrative Secretary	PU6.2	2	0
Assistant Laboratory Technician	PU12	15	1
Assistant Laboratory Technician	PU12	1	0
Assistant Lecturer	PU6.2	60	9
Assistant Lecturer	PU6.2	88	13
Assistant Technician	PU12	2	0
Associate Professor	PU4	45	6
Incinerator Attendant	PU15	2	0
Laboratory Assistant	PU13	17	1
Laboratory attendant	PU15	46	4
Lecturer	PU6.1	190	46
Office Attendant	PU15	46	22
Professor	PU3	44	2
Records Officer	PU6.2	2	0
Senior Assistant Technician	PU10	3	0
Senior Lecturer	PU5	122	10
Senior Technician	PU7	14	6
Teaching Assistant	PU7	42	0
Academic Registrar	M3	1	1
Accountant	PU6.2	2	0
Accounts Assistant	PU12	1	1
Administrative Secretary	M6.2	3	1
Administrative Secretary	PU6.2	5	0
Animal Husbandary Assistant	M10	1	1
Assistant Academic Registrar	M6.2	10	2
Assistant Accountant	PU7	4	0
Assistant Administrative Officer	PU7	10	1
Assistant Administrative Secretary	M7	4	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Engineering Officer (Electrical)	PU10	1	1
Assistant Engineering Officer (Mechanical)	PU10	1	1
Assistant Engineering Officer (Water)	PU10	1	1
Assistant Farm Manager	M7	1	0
Assistant ICT Administrator (Lab)	M7	1	0
Assistant Internal Auditor	PU7	2	0
Assistant Inventory Management Officer	M7	1	0
Assistant Librarian	PU6.2	1	0
Assistant Nursing Officer	M7	3	2
Assistant Nursing Officer (Midwifery)	M7	1	0
Assistant Records Officer	M7	5	1
Assistant Secretary	PU6.2	7	3
Assistant Technician	PU12	9	0
Assistant Technician (Sports)	PU12	1	0
Book Binder	M13	1	0
Business Technical Coordinator	M6.1	1	0
Carpenter	PU13	1	0
Chaplain	PU6.1	2	2
Chief - ICT	PU3	1	0
Chief - Planning	PU3	1	1
Chief - Human Resource Management	PU3	1	1
Chief - Quality Assurance	PU3	1	0
Chief Custodian	PU10	3	2
Chief Technician	M6.1	8	1
Civil Engineer	PU6.2	1	0
Clinical Officer	M10	3	0
Commercial Officer	PU6.2	1	0
Counsellor	PU6.2	1	0
Custodian	PU13	6	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Dean of Students	M3	1	1
Dental Assistant	M12	1	0
Deputy Chief - Internal Audit	PU4	1	1
Deputy Academic Registrar	M4	2	0
Deputy Bursar	M4	1	0
Deputy Chief - Estates & Works	PU4	1	0
Deputy Chief - Planning	PU4	1	0
Deputy Chief - Human Resource Management	PU4	1	0
Deputy Chief - ICT	PU4	1	0
Deputy Chief - Quality Assurance	PU4	1	0
Deputy Chief - Research and Innovations	PU4	1	0
Deputy Chief-Procurement and Disposal	PU4	1	0
Deputy Dean of Students	PU4	1	0
Deputy Univeristy Secretary	M4	1	1
Deputy University Librarian	M4	1	0
Deputy Vice Chancellor	PU2	2	1
Draughtsman	PU12	1	0
Driver	M15	6	0
Driver	PU15	6	0
Drivers/Estate,Pool,Machines)	M15	6	6
Engineering Assistant Electrical	PU13	1	0
Enrolled Nurse	M12	4	0
Estates Officer (Architecture)	PU6.2	1	0
Farm/Crop Assistant	M14	1	1
Foreman	PU13	1	0
Glass fitter	PU13	1	0
Grounds person	PU15	3	2
Head Book Binder	PU12	1	0
Health Information Assistant	PU13	1	0
Herbarium	M6.2	1	0
Human Resource Officer	PU6.2	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Imam	PU6.1	1	1
Industrial Liason Officer	M6.2	1	1
Information Communication Technology Officer	PU6.2	3	0
Instructional Designer	M6.2	1	0
Internal Auditor	PU6.2	2	1
Inventory Management Officer	M6.2	1	1
Laboratory Technician	M11	6	0
Laboratory Technologist	PU6.2	1	0
Legal Clerk	PU12	1	1
Librarian	M6.2	3	3
Library Assistant	PU7	2	2
Library Attendant	M15	4	0
Library Clerk	PU12	3	1
Machine Operators	PU15	5	5
Mason	PU13	1	0
Medical Laboratory Assistant	M13	3	0
Medical Laboratory Technician	M10	3	2
Medical Officer	M6.2	1	0
Mortury Attendant	M15	2	0
Multimedia Specialist	PU6.2	1	1
Network Administrator	PU6.2	1	0
Nursing Officer	PU6.2	1	1
Office Attendant	PU15	23	4
Painter	PU13	1	0
Planning Officer	PU6.2	1	0
Plumber	PU13	2	0
Principal Accountant	PU5	2	1
Principal Assistant Registrar	PU5	5	2
Principal Assistant Secretary	M5	3	1
Principal Communications Officer	PU5	1	0
Principal E-Learning Officer	PU5	1	0
Principal Estates Officer	PU5	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal Human Resource Officer	PU5	1	0
Principal ICT	PU5	1	0
Principal Internal Auditor	M5	1	0
Principal Legal Officer	PU5	1	0
Principal Medical Officer - Health Services	PU5	1	0
Principal Planning Officer	PU5	1	1
Principal Procurement Officer	PU5	1	0
Principal Quality Assurance Officer	PU5	1	0
Principal Records Officer	M5	1	0
Principal Research and Innovation Officer	M5	2	0
Principal Security Officer	PU5	1	0
Principal Technician	PU6.1	8	0
Principal Technology & Incubation Officer	PU5	1	0
Procurement Officer	M6.2	2	0
Program Officer/ Farm managers(Animals , crops poultry)	M6.2	2	0
Public Health Dental Officer	PU11	1	0
Records Officer	M6.2	6	2
Research and Innovation Officer	M6.2	1	0
Security Guard Supervisor	PU13	1	0
Security Guards	PU15	34	15
Security Officer	PU6.2	2	0
Senior Accountant	PU6.1	2	2
Senior Administrative Secretary	M6.1	1	0
Senior Administrative Secretary	PU6.1	4	1
Senior Adminsitrative Secretary	PU6.1	1	0
Senior Assistant Registrar	PU6.1	10	0
Senior Assistant Secretary	M6.1	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Assistant Secretary	PU6.1	5	2
Senior Clinical Officer	PU10	1	1
Senior Communications Officer	PU6.1	2	2
Senior Counsellor	M6.1	1	1
Senior Curriculum Specialist	M6.1	1	0
Senior E-Learning Officer	M6.1	1	1
Senior Economist	PU6.1	1	1
Senior Educational Technologist	M6.1	1	0
Senior Engineer (Electrical)	PU6.1	1	0
Senior Engineer (Civil)	PU6.1	2	1
Senior Human Resource Officer	M6.1	1	1
Senior Internal Auditor	M6.1	1	0
Senior Inventory Management Officer	M6.1	1	0
Senior Lecturer	M5	24	0
Senior Legal Officer	PU6.1	1	1
Senior Librarian	PU5	2	0
Senior Medical Officer	M6.1	1	1
Senior Monitoring and Evaluation Officer	PU6.1	1	0
Senior Network Administrator	PU6.1	1	0
Senior Nursing Officer	M6.1	1	0
Senior Procurement Officer	PU6.1	1	1
Senior Quality Assurance Officer	PU6.1	1	0
Senior Records Officer	M6.1	2	0
Senior Records Officer	PU6.1	1	0
Senior Research and Innovation Officer	M6.1	2	0
Senior Security Officer	PU6.1	1	0
Senior Sports Officer	PU6.1	1	0
Senior Statisician	PU6.1	1	0
Senior System Administrator	PU6.1	2	1
Senior System Officer	PU6.1	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior System Securtiy Administrator	PU6.1	1	0
Senior Technician	M10	3	0
Senior Technician	PU6.2	10	0
Senior Technology & Incubation Officer	M6.1	2	0
Senior Warden	PU6.1	1	0
Skills Instructor	M6.2	12	1
Sports Attendant	PU15	1	0
Sports Officer	PU6.2	1	1
Systems Administrator	M6.2	1	1
Technical Service Coordinator	M6.1	1	0
University Bursar	M3	1	1
University Librarian	M3	1	0
University Secretary	M3	1	1
Vice Chancellor	PU1	1	1

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Table 9.2: Staff Recruitment Plan

N / A