VOTE: 308   Soroti University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	17.147	3.602	17.147	18.862	20.748	22.823	25.105
	Non Wage	8.310	1.574	8.310	9.972	11.967	14.241	16.946
Devt.	GoU	1.254	0.000	1.254	1.505	1.731	1.904	2.094
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		26.712	5.176	26.712	30.339	34.446	38.967	44.145
Total GoU+Ext Fin (MTEF)		26.712	5.176	26.712	30.339	34.446	38.967	44.145
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		26.712	5.176	26.712	30.339	34.446	38.967	44.145

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
12 Human Capital Development							
01 Delivery of Tertiary Education Programme	12.124	2.404	12.339	13.841	15.546	17.448	19.606
02 General Administration and support Services	14.587	2.772	14.372	16.498	18.899	21.519	24.540
Total for the Programme	26.712	5.176	26.712	30.339	34.446	38.967	44.145

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Total for the Vote: 308	26.712	5.176	**26.712**	30.339	34.446	38.967	44.145

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 12 Human Capital Development							
Sub-SubProgramme: 01 Delivery of Tertiary Education Programme							
Recurrent							
001 Research and Innovation	1.185	0.244	0.927	1.093	1.292	1.517	1.782
002 School of Engineering and Technology	3.182	0.560	2.646	3.195	3.593	4.036	4.540
003 School of Health Sciences	7.758	1.600	8.404	8.802	9.912	10.945	12.084
004 School of Applied Sciences and Science Education	0.000	0.000	0.363	0.750	0.750	0.950	1.200
Total for the Sub-SubProgramme 01	**12.124**	**2.404**	**12.339**	**13.841**	**15.546**	**17.448**	**19.606**
Sub-SubProgramme: 02 General Administration and support Services							
Recurrent							
001 Central Administration	11.149	2.342	4.666	5.961	8.013	8.669	9.644
002 Estates and works	1.749	0.333	1.640	1.872	2.140	2.441	2.788
003 University Library Services	0.435	0.097	0.540	0.608	0.684	0.985	1.061
004 Office of the Academic Registrar	0.000	0.000	1.310	1.310	1.201	1.401	1.501
005 Office of The Dean of Students	0.000	0.000	1.841	1.841	2.095	1.811	2.095
006 Information and Communication Technology	0.000	0.000	0.765	0.765	0.773	0.993	1.198
007 Vice Chancellor Office	0.000	0.000	1.045	1.326	1.416	1.418	1.673
008 Office of The University Bursar	0.000	0.000	0.782	0.782	0.231	1.059	1.337
009 Planning	0.000	0.000	0.529	0.529	0.616	0.839	1.149

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Development

1680 Retooling of Soroti University	1.254	0.000	1.254	1.505	1.731	1.904	2.094
Total for the Sub-SubProgramme 02	**14.587**	**2.772**	**14.372**	**16.498**	**18.899**	**21.519**	**24.540**
Total for the Programme 12	**26.712**	**5.176**	**26.712**	**30.339**	**34.446**	**38.967**	**44.145**
Total for the Vote: 308	**26.712**	**5.176**	**26.712**	**30.339**	**34.446**	**38.967**	**44.145**

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 Human Capital Development
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	FY2023/24		FY2024/25
				Target	**Q1 Performance**	**Proposed**
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	FY2023/24		FY2024/25
				Target	**Q1 Performance**	**Proposed**
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:	01 Delivery of Tertiary Education Programme
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	25	95	71	130
Ratio of STEI/STEM students to Arts students	Number	2020/2021	1:0	1:0	1:0	1:0

Department:	003 School of Health Sciences
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020 - 2021	50	231	173	291
Ratio of STEI/STEM students to Arts students	Number	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number					5
Ratio of STEI/STEM students to Arts students	Number					1:0
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					

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Sub SubProgramme:	02 General Administration and support services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020/2021	22	8		8

Budget Output:	000008 Records Management

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Sub SubProgramme:	02 General Administration 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	FY2023/24		FY2024/25
				Target	**Q1 Performance**	**Proposed**
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	FY2023/24		FY2024/25
				Target	**Q1 Performance**	**Proposed**
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	FY2023/24		FY2024/25
				Target	**Q1 Performance**	**Proposed**
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
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2020/2021	1	1	0	2

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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/2021	10%	100%	100%	100%

Budget Output:	320111 Commercial 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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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:	002 Estates and works
Budget Output:	000002 Construction Management

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Sub SubProgramme:	02 General Administration 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	FY2023/24		FY2024/25
				Target	**Q1 Performance**	**Proposed**
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	FY2023/24		FY2024/25
				Target	**Q1 Performance**	**Proposed**
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2020/2021	2	2	1	1

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

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Sub SubProgramme:	02 General Administration and support services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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:	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number					8

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

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Sub SubProgramme:	02 General Administration and support services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Science-based equipment and instruction materials in place	Text	2020-2021	14	10	0	10

V5: VOTE CROSS CUTTING 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)	0.04
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

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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)	0.03
Performance Indicators	4-counseling 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)	0.06
Performance Indicators	-1500 tree seedlings planted -Application of manure and maintenance of tree seedlings -2 Sensitisation workshops on Environment for students and staff organised

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.005	5,000,000.000
142151	Rent & rates – produced assets-From Government Units	0.009	12,000,000.000
142212	Educational/Instruction related levies	1.069	1,117,000,000.000
Total		**1.083**	**1,134,000,000.000**

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