

# 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 and
- Improving capacity, effectiveness and efficiency of Governance and Management.

## III. MAJOR ACHIEVEMENTS IN 2022/23

387 students taught and examined in SHS and SET,  
 20 (2F, 18M) staff of SET attended 2 trainings in pedagogical skills (e-Learning),  
 2 staff of SET (1F, 1M) attended smart education training at Huawei Centre,  
 1 programme developed (Bachelor of Engineering in Electrical Engineering),  
 16 Research papers published,  
 1 programme submitted to NCHE for accreditation (Bachelor of Science in Physiotherapy),  
 33 funding proposals developed and awarded 19 under SUN research grant fund,  
 44 students on clinical placement for both MBChB and BNS, (11 F and 33M) in Soroti Regional Referral Hospital.  
 Developed 1 research proposal and submitted to Carnegie Corporation, USA,  
 Developed 2 concept notes,  
 Sourced for External Expert to facilitate the development of the Research Agenda 2022- 2027  
 58 book Titles compiled and procurement initiated,  
 389 copies of Newspapers procured,  
 34 books processed,  
 1 training workshop organized for students with support from RUFORUM in the use of library systems and E-resources,  
 Quarter 4 FY 2021/22 and Quarter 1 FY 2022/23 Internal Audit Report produced and submitted to OIAG,  
 One staff attended the 10th CPA Economic Forum organized by Institute of Certified Public Accountants of Uganda (ICPAU),  
 6 staff attended the 27th ICPAU Annual Seminar,  
 Prepared and submitted adjusted Financial Statements for FY 2021/2022,  
 Prepared Q1 & 2 financial statements (Status reports),  
 Prepared and submitted board of survey report for FY 2021/22,  
 Filled URA returns for 6 months,  
 Prepared and submitted Non-Tax Revenue projections for FY 2023/2024 to MoFPED,  
 1 Recruitment Plan developed and uploaded on the system,  
 Recruited 79 teaching and non-teaching staff,  
 225 staff paid salaries and NSSF for 6 months,  
 225 staff successfully migrated to Human Capital Management System (payroll management),  
 Contract gratuity processed & paid for 12 employees (1F & 11 M).  
 Q4 Progress Report for FY 2021/2022 and Q1 Progress Report for FY 2022/2023 prepared and submitted to MoFPED and other line Ministries,  
 Pre-feasibility report for the successor project uploaded on the IBP,  
 1 Budget conference held attended by 50 staff (13 F, 37 M),  
 1 Consolidated procurement plan approved,  
 5 Evaluation committee reports prepared,  
 4 contracts committee meetings organized attended by 5 members (2F and 3M),  
 6 monthly procurement reports prepared and submitted to PPDA,  
 Attended 3 days training on electronic documents management system in Kampala,  
 Installation of the first Chancellor held,  
 3 Council meetings held,  
 9 council committee meetings held,  
 3 policies approved by council (Intellectual Property Policy, Fees Policy and Identification Policy)

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5 policies approved by Council (Intellectual Property Policy, Fees Policy and Identification Policy),  
4 policies prepared and submitted to QA committee for review (Proposed Research and Grants Management Policy, Proposed Intellectual Property Policy, University Identification Policy and Proposed University Fees Policy),  
1 court case at submission stage,  
187 students registered (51F, 136M),  
One curriculum development workshop held (HEC),  
3 trainings organized: 14 teaching staff (2F, 12M) trained to design blended online courses and 45 Students (9F, 36M) trained on e-resources access,  
Review of 4 LMS course units completed,  
Orientation of new students organized,  
Guild activities facilitated,  
living out allowances paid to 174 students (117M, 57F) and Recess allowance paid to 53 students (33M, 20F) in Q1 and to 175 (128 M, 47F) students of year I and II in Q2,  
1 student facilitated with disability funds,  
4 Buildings maintained (Plumbing, Electrical, Mechanical, Air conditioning etc.),  
11 vehicles and machinery maintained,  
996 (515F, 481M) Students and staff treated and diagnosed,  
Essential medicines and supplies procured,  
250 staff and students vaccinated against Hepatitis B (first and second doses),  
Initiated and awarded the procurement for supply and installation of Antivirus software,  
Initiated supply and installation of network in the new offices and supply of television for the students,  
Initiated and awarded the procurement for supply of the CBC machine for the Medical Centre,  
Procurement for ICT Laboratory equipment initiated under SET,  
Procurement of I.C.T / ODeL equipment for teaching and training initiated,  
Procurement of Medical equipment for teaching and training under SHS initiated.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	15.651	5.181	15.651	16.433	18.076	19.884	21.873
	Non-Wage	7.085	2.257	7.560	11.092	13.310	15.972	19.007
<b>Devt.</b>	GoU	1.905	0.000	1.254	1.254	1.505	1.731	1.904
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>24.640</b>	<b>7.438</b>	<b>24.465</b>	<b>28.779</b>	<b>32.891</b>	<b>37.587</b>	<b>42.783</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>24.640</b>	<b>7.438</b>	<b>24.465</b>	<b>28.779</b>	<b>32.891</b>	<b>37.587</b>	<b>42.783</b>
<b>Arrears</b>		0.118	0.117	0.009	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>24.758</b>	<b>7.555</b>	<b>24.474</b>	<b>28.779</b>	<b>32.891</b>	<b>37.587</b>	<b>42.783</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>24.640</b>	<b>7.438</b>	<b>24.465</b>	<b>28.779</b>	<b>32.891</b>	<b>37.587</b>	<b>42.783</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 2023/24	
	Recurrent	Development
<b>Programme:12 Human Capital Development</b>	<b>23.211</b>	<b>1.254</b>
<b>SubProgramme:01 Education,Sports and skills</b>	<b>23.087</b>	<b>1.254</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education Programme</b>	<b>11.293</b>	<b>0.000</b>
001 Research and Innovation	1.485	0.000
002 School of Engineering and Technology	2.731	0.000
003 School of Health Sciences	7.077	0.000
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>11.795</b>	<b>1.254</b>
001 Central Administration	9.764	1.254
002 Estates and works	1.616	0.000
003 University Library Services	0.415	0.000
<b>SubProgramme:02 Population Health, Safety and Management</b>	<b>0.124</b>	<b>0.000</b>
<b>Sub SubProgramme:02 General Administration and support Services</b>	<b>0.124</b>	<b>0.000</b>
001 Central Administration	0.124	0.000
<b>Total for the Vote</b>	<b>23.211</b>	<b>1.254</b>

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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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of STEM/STEI incubation centres	Number	2020-2021	0	2	0	2

**Department: 002 School of Engineering and Technology**

**Budget Output: 320008 Community Outreach services**

**PIAP Output: University, TVET students and graduates benefiting from work-based learning**

**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2020-2021	2	3	1	4

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	25	40	56	95
Ratio of STEI/STEM students to Arts students	Ratio	2020/2021	1:0	1:0	1:0	1:0

**VOTE: 308 Soroti University****Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 003 School of Health Sciences****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2020 - 2021	1	2	1	2

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020 - 2021	50	60	172	231
Ratio of STEI/STEM students to Arts students	Ratio	2020 - 2021	1:0	1:0	1:0	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: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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: 000004 Finance and Accounting****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

**VOTE: 308 Soroti University****Sub SubProgramme: 02 General Administration and support services****Department: 001 Central Administration****Budget Output: 000004 Finance and Accounting****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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: 000006 Planning and Budgeting services****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

**VOTE: 308 Soroti University****Sub SubProgramme: 02 General Administration and support services****Department: 001 Central Administration****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020-21	22	8	0	8

**Budget Output: 000008 Records Management****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**



**VOTE: 308 Soroti University****Sub SubProgramme: 02 General Administration and support services****Department: 001 Central Administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020-2021	22	8	0	08

**Budget Output: 320001 Academic Affairs****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	75	100	228	326
Ratio of STEI/STEM students to Arts students	Ratio	2020-2021	1:0	1:0	1:0	1:0

**Budget Output: 320010 E-Learning, and innovation services****PIAP Output: ICT enabled teaching undertaken****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
80% of HEIs provided with campus wi-fi	Percentage	2020 - 2021	80%	100%	100%	100%
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2020-2021	1	2	1	2

**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: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

**VOTE: 308 Soroti University****Sub SubProgramme: 02 General Administration and support services****Department: 001 Central Administration****Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020 - 2021	22	8	0	08

**Budget Output: 320111 Commercial Services****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020- 2022	22	8	0	8

**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: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

**VOTE: 308 Soroti University****Sub SubProgramme: 02 General Administration and support services****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2020 - 2021	2	1	1	2

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Science-based equipment and instruction materials in place	Text	2020-2021	14			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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020-2021	10%	100%	100%	100%

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## VI. VOTE NARRATIVE

### Vote Challenges

No allocation of funds for infrastructure development and yet Soroti University still needs support.

Lack of additional wage for the recruitment of staff, especially for teaching and training for 4th year students (SHS) and 3rd year students (SET).

Budget cuts for retooling and non-wage recurrent grants affecting implementation of planned interventions.

#### UNFUNDED PRIORITIES

Completion of Anatomy Block. The University is experiencing space stress to expand academic programmes and no allocation has been provided in the next years budget (17 Billion).

Purchase of one additional University Bus. The University needs a minimum of two buses for taking students for field work, outreach and clinical studies to hospitals (0.75 Billion).

Completion of Phase one of the Perimeter wall. The plan for phase one was to construct 1000 meters and the University main gate. However, with the limited funds we were only able to construct 580 meters (1 Billion).

Developing the University Master Plan. This is one of the prerequisites for accessing support for infrastructure development from the Development Committee of MoFPED and other development partners ( 1 Billion).

Procurement of consumables that support teaching and learning. As we plan to increase the number of academic programmes, so will the students enrolment, staffing, consumables and other operating costs increase (I .304 Billion)

Payment of Living out allowance. The living out allowance was increased from UGX.800, 000 per semester to UGX. 1,000,000 due to the increased cost of leaving. The Recess semester increased from UGX.400, 000 to UGX.500, 000. No budget provision for the planned admission for the next academic year (0.439 Billion).

Funding Research and Research infrastructure. Research world over is an expensive undertaking and we request for an additional one billion every financial year for this Purpose, the University applied for Public land to establish a dry land teaching farm and a community engagement research centre to support the modernization of crop and livestock farming for our rural farmers (2 Billion).

Recruitment of 9 Senior Lecturers, 18 Lecturers, 10 Lab technicians, 12 Assistant Lecturers and 10 Critical Administrative Staff. The University is planning to add 7 additional academic programmes and this will therefore require additional teaching staff (4 Billion).

### Plans to improve Vote Performance

Increase infrastructure development like; lecture theatres, laboratories, Library and guild facilities.

Increasing academic programmes from 3 to 7 in order to increase the student enrollment from 340 to 3340 in the medium term.

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 priority areas.

Resource mobilization to supplement Government funding.

## VII. Off Budget Support and NTR Projections

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

N/A

**VOTE: 308 Soroti University****Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
142119	Sale of bid documents-From Private Entities	5,000,000.000	5,000,000.000
142151	Rent & rates – produced assets-From Government Units	0.000	9,000,000.000
142212	Educational/Instruction related levies	626,640,000.000	1,068,845,000.000
<b>Total</b>		<b>631,640,000.000</b>	<b>1,082,845,000.000</b>

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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 policies -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 policies in place -1 room allocated for Safe motherhood -4 Sensitization workshops organised for Students and staff -Ramps constructed in all new buildings. - 4 Persons with disability supported financially.

### 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 Counseling
<b>Budget Allocation (Billion)</b>	0.020
<b>Performance Indicators</b>	-4 counseling sessions organised, -300 Students and staff tested -40 students and staff given medical support -4 sensitization workshops organised

### iii) Environment

<b>OBJECTIVE</b>	Address 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 climate change
<b>Planned Interventions</b>	-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
<b>Budget Allocation (Billion)</b>	0.010

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<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
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### 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>	0.020
<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



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## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Academic Registrar	M3	1	1
Accountant	M6.2	2	0
Administrative Secretary	M6.2	10	0
Administrator	M6.2	6	6
Animal Husbandary Assistant	M10	1	1
Assistant Accountant	M10	3	1
Assistant Administrative Secretary	M7	4	0
Assistant Administrator	M7	4	4
Assistant Chefs	M14	1	0
Assistant Clinical Officer	M12	1	0
Assistant Custodian	M12	2	0
Assistant Director - Health Services	M5	1	0
Assistant Director - Legal Services	M5	1	0
Assistant Director - Public Relations	M5	1	0
Assistant Director - Technology & Incubation	M5	1	0
Assistant Director E-Learning Officer	M5	1	0
Assistant Director ICT	M5	1	0
Assistant Director-Estates and Works	M5	2	0
Assistant Farm Manager	M7	1	0
Assistant ICT Administrator (Lab)	M7	1	0
Assistant Internal Auditor	M7	2	0
Assistant Inventory Management Officer	M7	1	1
Assistant Laboratory Technician	M12	28	0
Assistant Lecturer	M6.2	168	24
Assistant Librarian	M7	7	0
Assistant Medical Laboratory Assistant	M12	2	0
Assistant Nursing Officer	M7	2	0
Assistant Nursing Officer (Midwifery)	M7	1	0
Assistant Records Officer	M7	7	1
Assistant Technician	M12	29	0

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<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Assistant Technician - Animal Husbandry	M12	1	0
Assistant Technician - Crops	M12	1	0
Associate Professor	M4	43	3
Book Binder	M13	1	0
Business Technical Coordinator	M6.1	1	0
Capenter	M14	1	0
Chaplain	M6.2	2	1
Chefs	M10	4	0
Chief Custodian	M7	1	0
Chief Security Officer	M5	1	0
Chief Technician	M6.1	7	1
Chief Technician/Technical Officer	M6.2	6	0
Cleaners	M15	25	24
Clinical Officer	M10	2	1
Counsellor	M6.2	1	0
Custodian	M11	4	2
Database Administrator	M6.2	1	0
Dean of Students	M3	1	1
Dental Assistant	M12	1	0
Dental Technologist	M6.2	2	0
Deputy Academic Registrar	M4	2	0
Deputy Bursar	M4	1	1
Deputy Dean of Students	M4	1	0
Deputy Director - Estates and Works	M4	1	1
Deputy Director - Internal Audit	M4	0	0
Deputy Director - Procurement and Disposal	M4	1	0
Deputy Director Human Resource Management	M4	1	1
Deputy Director Planning	M4	1	0
Deputy Director Research and Innovations	M4	1	0
Deputy Director-Incubation	M4	1	0
Deputy Univeristy Secretary	M4	1	1

**VOTE: 308 Soroti University**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Deputy University Librarian	M4	1	0
Deputy Vice Chancellor	M2	1	1
Director Quality Assurance	M3	1	0
Director ICT	M3	1	0
Director of Human Resource Management	M3	1	1
Director Planning	M3	1	1
Director Research	M3	1	0
Driver	M15	12	9
Educational Technologist	M12	1	0
Engineering Assistant (Civil)	M10	1	0
Engineering Assistant (Mechanical & Electrical)	M10	2	2
Engineering Assistant Draftsman	M10	1	0
Enrolled Nurse	M12	4	3
Farm/Crop Assistant	M14	1	1
Foreman	M12	1	0
Front Desk Assistant	M14	2	1
Glass Fitter	M14	1	0
Grounds Persons	M15	3	2
Herbarium	M6.2	1	0
Human Resource Officer	M6.2	1	0
ICT Technician	M12	3	0
Imam	M6.2	1	1
Incinerator Attendant	M15	2	0
Industrial Liason Officer	M6.2	1	1
Information Assistant	M13	1	0
Instructional Designer	M6.2	1	0
Internal Auditor	M6.2	2	1
Inventory Management Officer	M6.2	1	0
Lab/Workshop Attendant	M15	24	2
Laboratory Assistant	M14	24	4
Laboratory Attendant	M15	19	3
Laboratory Technician	M11	18	10

**VOTE: 308 Soroti University**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Lecturer	M6.1	222	30
Legal Clerk	M10	1	1
Librarian	M6.2	4	0
Library Assistant	M12	8	3
Library Attendant	M15	1	0
Machine Operators/drivers(Tractors,Buses /Coasters)	M14	5	2
Manager Research	M4	1	0
Mason	M14	1	0
Medical Technologist	M6.2	1	0
Medical Laboratory Assistant	M13	3	0
Medical Laboratory Technician	M10	2	2
Medical Officer	M6.2	1	0
Medical Records Officer	M7	1	0
Mortuary Attendant	M15	2	1
Multimedia Specialist	M6.2	1	1
Net Work Administrator	M6.2	1	1
Office Assistant	M15	49	9
Painter	M14	1	0
Planner	M6.2	1	0
Plumber	M10	1	1
Principal Accountant	M5	1	1
Principal Assistant Registrar	M5	5	0
Principal Assistant Secretary	M5	3	1
Principal Human Resource Officer	M5	1	0
Principal Internal Auditor	M5	1	1
Principal Quality Assurance	M5	1	1
Principal Records Officer	M5	1	0
Principal Research and Innovation Officer	M5	2	0
Principal Technician	M7	6	0
Procurement Officer	M6.2	2	1
Professor	M3	44	2

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<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Program Officer/ Farm managers( Animals , crops poultry)	M6.2	2	0
Records Assistant	M12	2	2
Records Officer	M6.2	7	2
Research and Innovation Officer	M6.2	1	1
Security Guards	M15	30	13
Security Officer	M7	2	0
Senior Accountant	M6.1	2	2
Senior Administrative Secretary	M6.1	8	1
Senior Administrator	M6.1	5	0
Senior Assistant Accountant	M7	5	0
Senior Assistant Registrar	M6.1	10	2
Senior Assistant Secretary	M6.1	3	0
Senior Book Binder	M12	1	0
Senior Counsellor	M6.1	1	1
Senior Curriculum Specialist	M6.1	1	0
Senior Custodian	M10	3	0
Senior E-Learning Officer	M6.1	1	1
Senior Educational Technologist	M6.1	1	0
Senior Estates & Works Officers (Physical Maintenance, Electrical,Environment and Ground Maintenance)	M6.1	3	0
Senior Estates Officer (Architecture)	M6.1	1	0
Senior Estates Officer (Civil)	M6.1	1	0
Senior Human Resource Officer	M6.1	1	1
Senior ICT Security Administrator	M6.1	1	0
Senior ICT Technician	M10	1	0
Senior Internal Auditor	M6.1	1	0
Senior Inventory Management Officer	M6.1	1	0
Senior Lecturer	M5	162	8
Senior Legal Officer	M6.1	1	1
Senior Librarian	M6.1	5	3
Senior Medical Officer	M6.1	1	1

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<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Senior Monitoring and Evaluation Officer	M6.1	2	0
Senior Network Administrator	M6.1	1	1
Senior Nursing Officer	M6.1	1	0
Senior Planner (Investment, Economist)	M6.1	2	2
Senior Procurement Officer	M6.1	2	1
Senior Public Relations Officer	M6.1	1	1
Senior Quality Assurance Officer	M6.1	1	0
Senior Records Officer	M6.1	2	0
Senior Research and Innovation Officer	M6.1	2	0
Senior Security Officer	M6.1	1	0
Senior Sports Tutor	M6.1	1	0
Senior Statistician	M6.1	1	0
Senior System Administrator	M6.1	2	0
Senior System Officers	M6.1	1	0
Senior Technician	M10	21	1
Senior Technology & Incubation Officer	M6.1	2	0
Senior Warden/Accommodation Officer/Resident Officer/Manager	M6.1	1	0
Skills Instructor	M6.2	14	2
Skills Laboratory Technician	M12	8	0
Sports Store Keeper	M15	1	0
Sports Technician	M12	3	0
Sports Tutors	M6.2	2	0
System Administrator (Web Developer)	M6.2	2	1
Systems Administrator	M6.2	1	0
Technical Service Coordinator	M6.1	1	0
Technician	M11	18	3
Technician (Food Science)	M12	3	0
Technicians - Crops	M10	1	0
Technologist	M6.2	9	0
Trainers (Food Technology, Food Service & Business Mgt)	M7	3	0

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<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Transport Officer	M6.2	1	1
University Bursar	M3	1	1
University Librarian	M3	1	0
University Secretary	M3	1	1
Vice Chancellor	M1	1	1

**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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Laboratory Technician	M12	28	0	28	1	1,349,385	16,192,620
Assistant Lecturer	M6.2	140	13	127	1	6,687,323	80,247,876
Lecturer	M6.1	220	30	190	3	16,348,286	294,269,148
Senior Lecturer	M5	161	8	153	8	18,008,406	864,403,488
<b>Total</b>					<b>13</b>	<b>42,393,400</b>	<b>1,255,113,132</b>



