

Vote:308 Soroti University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	5.350	7.423	1.676	7.423	7.423	7.423	7.423	7.423
Non Wage	2.255	4.358	0.711	4.358	5.230	6.276	7.531	9.037
Devt. GoU	7.656	6.000	0.061	6.000	6.000	6.000	6.000	6.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	15.262	17.782	2.447	17.782	18.653	19.699	20.955	22.461
Total GoU+Ext Fin (MTEF)	15.262	17.782	2.447	17.782	18.653	19.699	20.955	22.461
<i>A.I.A Total</i>	0.331	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	15.593	17.782	2.447	17.782	18.653	19.699	20.955	22.461

(ii) Vote Strategic Objective

- To ensure that the organizational and management structure facilitates achievement of University goals
- To advance mechanisms to mobilize financial resources beyond what is given by government and ensure judicious use of funds
- To ensure judicious planning and use of available land to gain greatest advantage
- To set up World class university infrastructure to support Teaching, learning and research
- To ensure Excellence in knowledge delivery, absorption, Research, Scholarship, and Creativity
- To develop a strong culture and practices of innovation and entrepreneurship within the institution
- Beneficial knowledge platforms and networks with communities and sister institutions
- Building and retaining critical mass of well qualified, competent and motivated human resources base.
- To create a secure environment for Gender Equality and ensure equal opportunity for all staff and students.
- To providing world class ICT infrastructure so as to ensure that the university is Technology driven.
- To facilitate national and international outreach of the University in order to showcase itself within the country, region and abroad.

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

Salaries paid for 48 female and 91 male staff in the University
 Recruited 51 additional staff
 Paid gratuity for contract staff
 NSSF obligations paid
 Facilitated staff to attend workshops and seminars
 7 vehicles, 1 tractor and 1 motorcycle well maintained
 Procured 3 double cabin pickups and 1 coaster bus
 Assorted medical and engineering equipment procured
 2km fence constructed
 14.2km road network routinely maintained
 Greening of campus done
 Assorted ICT equipment and softwares procured
 14 solar lights installed around the campus buildings
 1 incinerator constructed
 Dining slab (cafeteria) constructed
 1 production well drilled and 1 borehole drilled
 Security guard house constructed at the main entrance
 Medical centre and Nursing skills laboratory partitioned and fittings and fixtures installed
 Library textbooks procured

Performance as of BFP FY 2019/20 (Performance as of BFP)

142 staff paid salaries
 -Utility bills paid
 -University campus well maintained
 -Appointment and admissions board meetings conducted
 -Council committee meetings conducted
 -Subscriptions to RUFURUM, VC and other professional bodies paid
 -Welfare for staff provided
 - Staff facilitated to attend workshops, seminars and conferences
 -7 vehicles, 1 tractor and 1 motorcycle maintained
 -Fuel provided for office operations
 -Reports and work plans submitted to various Ministries, Departments and Agencies
 -Small office equipment procured for various departments
 -Contract committee meetings conducted
 -Advert for prequalification for suppliers placed in the media
 -Buildings, machinery and equipment well maintained
 -Procured drugs and consumables for the medical centre
 -Conducted bench marking activities in other Public Universities and MDAs
 -Academic staff attended pedagogy training to enhance their skills on teaching and learning
 -Recruited 2 Associate Professors
 -Oriented first year students
 -Paid living out allowances for 60 government sponsored students
 -Hostel management meetings and inspection of hostels conducted
 -98 students oriented on library services
 -Trained students and teaching staff on use of e-resources
 -Students taught information literacy
 -Prepared 231 book titles and 1,456 copies for purchase
 -Subscribed to ULIA and CUUL
 -3 technicians trained on management of Anatomy Laboratory
 -Teaching and learning for 2 academic programmes on going
 -Supported staff to attend ToT training on ICT
 -Research and Innovation office set up
 -Draft policy on research, innovations and entrepreneurship developed and submitted to SENATE
 -Paid for transportation and clearance costs for assorted specialized engineering equipment and machinery
 -Pump and accessories for extracting formalin from cadava tanks and gas masks for handling cadavas procured
 -Partitioned medical centre and Nursing skills laboratory
 -Design and fabrication of the super structure (dining facility) ongoing
 -Design drawings for construction of Anatomy block completed

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FY 2020/21 Planned Outputs

Payment of staff salaries
 Facilitate staff to attend workshops, seminars, meetings and conferences
 Provide staff welfare services
 Enrollment of students
 Support to the students guild activities
 Staff training and development
 Facilitate teaching and learning
 Implement outreach programmes for students
 Council and committee activities conducted
 Provide medical services to students and staff
 Procure library resources
 Sanitation management system phase 2 constructed, engineering plans and designs developed for key infrastructure, monitoring and supervision undertaken
 14.2 km road network routinely maintained.
 Construction of anatomy block (phase two) undertaken
 Assorted ICT equipment and softwares procured, library textbooks, softwares and materials procured
 Assorted machinery and equipment procured for the school of engineering and technology (UGX.1bn) and school of health sciences (UGX. 0.9bn)
 Assorted furniture procured for offices, labs and lecture theatres.

Medium Term Plans

Staff recruitment and retention across all gender, Equitable access to University Education with at least 30% female, Provision of adequate machinery, equipment and materials for all University facilities, Construction of key infrastructure to facilitate Teaching and learning, Provision of adequate ICT Hardware and soft ware to improve on Research and Publications, Conduct outreach programmes, Procure Vehicles and other transport means to facilitate University operations.

Efficiency of Vote Budget Allocations

The available resources have been allocated based on the set priority activities and projects such that the planned objectives and functions of the University are realized in the most efficient and effective way.

Vote Investment Plans

Sanitation management system phase 2 constructed, engineering plans and designs developed for key infrastructure, monitoring and supervision undertaken
 14.2 km road network routinely maintained.
 Construction of anatomy block (phase two) undertaken
 Assorted ICT equipment and softwares procured, library textbooks, softwares and materials procured
 Assorted machinery and equipment procured for the school of engineering and technology (UGX.1bn) and school of health sciences (UGX. 0.9bn)
 Assorted furniture procured for offices, labs and lecture theatres.

Major Expenditure Allocations in the Vote for FY 2020/21

Assorted machinery and equipment procured for the school of engineering and technology (UGX.1bn) and school of health sciences (UGX. 0.9bn)
 Construction of anatomy block (phase two) undertaken - 1.5 billion UGX.
 Payment of staff salaries UGX. 7.42 billion

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	13 Support Services Programme
Programme Objective :	To create and sustain an enabling environment for efficient and effective delivery of Tertiary Education.
Responsible Officer:	Lawrence Too Okema
Programme Outcome:	An efficient and effective institution

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Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Annual external Auditor General rating of the institution			70%	80%	90%
• Level of compliance of planning and Budgeting instruments to NDP II			80%	85%	90%
• Level of Strategic plan delivered (%)			15%	20%	25%
• Budget absorption rate			100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting			75%	80%	85%

Programme : 14 Delivery of Tertiary Education Programme

Programme Objective : To carry out training, research and community outreach in the fields of health sciences, engineering and technology, applied sciences and science education

Responsible Officer: James Gregory Okello

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Gender parity Index			2:1	2:1	2:1

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of vacant teaching posts filled			40%	50%	70%
• Rate of undertaking research			20%	30%	40%
• Rate of rolling research finding and innovations for implementation			20%	30%	40%
• Percentage of Students graduating on time (by cohort)			0%	0%	0%
• Percentage of students on apprenticeship			0%	50%	50%
• Proportion of students on government sponsorship			50%	50%	50%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20	2020/21	MTEF Budget Projections
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	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
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13 Support Services Programme	0.000	13.322	1.590	13.322	13.985	14.781	15.736	16.881
14 Delivery of Tertiary Education Programme	0.000	4.460	0.854	4.460	4.668	4.919	5.219	5.579
Total for the Vote	15.147	17.782	2.444	17.782	18.653	19.699	20.955	22.461

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 13 Support Services Programme</i>								
02 Central Administration	0.000	7.063	1.490	7.063	7.706	8.477	9.403	10.515
05 University Library Services	0.000	0.259	0.039	0.259	0.279	0.303	0.332	0.367
1419 Support to Soroti University Infrastructure Development	0.000	3.200	0.053	3.200	3.200	3.200	3.200	3.200
1461 Institutional Support to Soroti University – Retooling	0.000	2.800	0.008	2.800	2.800	2.800	2.800	2.800
<i>Programme: 14 Delivery of Tertiary Education Programme</i>								
03 School of Health Sciences	0.000	2.688	0.572	2.688	2.794	2.920	3.072	3.254
04 School of Engineering and Technology	0.000	1.513	0.273	1.513	1.586	1.674	1.779	1.906
06 Research and Innovation Department	0.000	0.258	0.009	0.258	0.288	0.324	0.368	0.419
01 Headquarters	7.551	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1419 Support to Soroti University Infrastructure Development	3.058	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1461 Institutional Support to Soroti University – Retooling	4.598	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote :308	15.207	17.782	2.444	17.782	18.653	19.699	20.955	22.461

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 308 Soroti University		
Programme : 13 Support Services Programme		
Project : 1419 Support to Soroti University Infrastructure Development		
Output: 72 Government Buildings and Administrative Infrastructure		
Construction of sewage and solid waste management system, construction of 2km fence phase three, construction of a warehouse for cafeteria services, production of engineering designs and plans, M&E, Greening of campus	Design and fabrication of the super structure (dining facility) on going, design drawings for the construction of the anatomy block completed	Sanitation management system phase 2 constructed, engineering plans and designs developed for key infrastructure, monitoring and supervision undertaken

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Total Output Cost(Ushs Thousand):	2.100	0.053	1.600
Gou Dev't:	2.100	0.053	1.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Medical laboratories constructed (phase two),	Activity not implemented		Construction of anatomy block (phase two) undertaken
Total Output Cost(Ushs Thousand):	1.000	0.000	1.500
Gou Dev't:	1.000	0.000	1.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1461 Institutional Support to Soroti University – Retooling			
Output: 76 Purchase of Office and ICT Equipment, including Software			
E-learning system implemented, assorted ICT equipment procured, additional LAN installed, cyber security measures implemented, assorted library textbooks and soft wares procured.	No Activity Done		Assorted ICT equipment and softwares procured, library textbooks, softwares and materials procured
Total Output Cost(Ushs Thousand):	0.700	0.000	0.700
Gou Dev't:	0.700	0.000	0.700
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of assorted medical equipment, machinery and equipment for school of engineering and technology.	Assorted specialized equipment for School of Engineering and Technology taxes, transportation and clearance costs paid, pump and accessories for extracting formalin from the cadava tanks and gas masks for handling cadavas procured		Assorted machinery and equipment procured for the school of engineering and technology (UGX.1bn) and school of health sciences (UGX. 0.9bn)
Total Output Cost(Ushs Thousand):	1.900	0.008	1.900
Gou Dev't:	1.900	0.008	1.900
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

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Low staffing levels, the available teaching staff can only handle first year students
 Bachelor Engineering in Electronics and Computer Engineering programme is not accredited by NCHE due to inadequate teaching and learning resources and the curriculum is not yet approved.
 Inadequate infrastructure to facilitate effective teaching and learning

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 308 Soroti University	
Programme : 13 Support Services Programme	
<i>OutPut : 72 Government Buildings and Administrative Infrastructure</i>	
Funding requirement US\$ Bn : 36.000	To improve access to higher education and enhance quality teaching and learning.
<i>OutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)</i>	
Funding requirement US\$ Bn : 16.000	To enhance quality teaching and learning.
Programme : 14 Delivery of Tertiary Education Programme	
<i>OutPut : 01 Teaching and Training</i>	
Funding requirement US\$ Bn : 11.615	The funds are meant for payment for additional teaching and technical staff to handle year two students, payment of living out allowances for 100 additional new government sponsored students. This geared towards improvement of access to higher education and enhance quality learning and teaching.