
Vote:308 Soroti University

V1: Vote Overview

I. Vote Mission Statement

To change the world by being a Fountain of knowledge and innovation that supports sustainable development and transformation of the society. We shall realize this goal through:

Educating responsible, broad-minded persons to act as future visionaries in our society.

Stimulating innovations that surpass traditional boundaries.

Building an open community of students, scholars and others, for free exchange of ideas to impact the society at large.

Delivering learning that is active, creative and continuous.

Fighting society ills of poverty, disease, ignorance and unemployment

II. 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.

III. Major Achievements in 2016/17

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- 46 administrative staff recruited and on government payroll
- 10 academic programmes developed, 5 accredited and 5 under review for accreditation by National Council for Higher Education .
- The University Land is now registered with a land title in the name of Soroti University. Illegal occupants have been registered and their properties are being valued by the Government Valuer for compensation
- Draft Strategic Plan for Soroti University in place, awaiting Council approval
- University policies and regulations prepared, awaiting Council approval
- Human Resource establishment for Soroti University approved by MoPS
- 14km road network maintained and culverts installed
- Conducted 1 research on the equipment for Nursing and Medicine
- Salaries and wages paid for staff, 5 vehicles maintained
- Stakeholder meetings conducted with illegal land occupants and 1 homestead assessed
- Completed 75% of the construction of the multipurpose academic block, teaching block and laboratory block
- 2 technical and 1 steering committee meetings held
- 7 laptop computers, 4 desktop computers, 2 desktop printers and 2 heavy duty multi purpose photocopiers procured
- marking of the sports ground completed based on approved plans by NCS

IV. Medium Term Plans

Introduce more science programs, completion of on-going infrastructure, construct additional infrastructure, increase in funding to the University by Government, lobby for external support and solicit for Private Public Partnerships (PPP), enroll 1,000 students, recruit 300 University Staff

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	0.000	3.385	0.945	4.173	4.382	4.601	4.831	5.073	
Non Wage	0.000	1.622	0.657	1.527	1.833	2.016	2.318	2.318	
Devt.									
GoU	0.000	6.000	0.302	6.000	7.800	9.360	11.232	11.232	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	0.000	11.007	1.904	11.701	14.015	15.977	18.381	18.623	
Total GoU+Ext Fin (MTEF)	0.000	11.007	1.904	11.701	14.015	15.977	18.381	18.623	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	0.000	11.007	1.904	11.701	14.015	15.977	18.381	18.623	
A.I.A Total	0.000	0.000	0.000	0.682	1.355	2.030	2.710	2.730	
Grand Total	0.000	11.007	1.904	12.383	15.370	18.007	21.091	21.353	
Total Vote Budget Excluding Arrears	0.000	11.007	1.904	12.383	15.370	18.007	21.091	21.353	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.947	0.000	0.000	4.947	5.641	0.000	0.642	6.283
211 Wages and Salaries	3.873	0.000	0.000	3.873	4.323	0.000	0.287	4.610
212 Social Contributions	0.338	0.000	0.000	0.338	0.417	0.000	0.000	0.417
213 Other Employee Costs	0.094	0.000	0.000	0.094	0.118	0.000	0.020	0.138
221 General Expenses	0.215	0.000	0.000	0.215	0.346	0.000	0.155	0.501
222 Communications	0.007	0.000	0.000	0.007	0.017	0.000	0.000	0.017
223 Utility and Property Expenses	0.120	0.000	0.000	0.120	0.043	0.000	0.020	0.063
224 Supplies and Services	0.030	0.000	0.000	0.030	0.062	0.000	0.035	0.097
225 Professional Services	0.030	0.000	0.000	0.030	0.000	0.000	0.000	0.000
226 Insurances and Licenses	0.004	0.000	0.000	0.004	0.000	0.000	0.000	0.000
227 Travel and Transport	0.175	0.000	0.000	0.175	0.251	0.000	0.115	0.366
228 Maintenance	0.058	0.000	0.000	0.058	0.058	0.000	0.010	0.068
282 Miscellaneous Other Expenses	0.004	0.000	0.000	0.004	0.006	0.000	0.000	0.006
Output Class : Outputs Funded	0.060	0.000	0.000	0.060	0.060	0.000	0.040	0.100
262 To international organisations	0.020	0.000	0.000	0.020	0.020	0.000	0.000	0.020

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264 To Resident Non-government units	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.080
Output Class : Capital Purchases	6.000	0.000	0.000	6.000	6.000	0.000	0.000	6.000
281 Property expenses other than interest	0.077	0.000	0.000	0.077	0.236	0.000	0.000	0.236
311 NON-PRODUCED ASSETS	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.100
312 FIXED ASSETS	5.823	0.000	0.000	5.823	5.664	0.000	0.000	5.664
Grand Total :	11.007	0.000	0.000	11.007	11.701	0.000	0.682	12.383
Total excluding Arrears	11.007	0.000	0.000	11.007	11.701	0.000	0.682	12.383

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
51 Delivery of Tertiary Education	0.000	11.007	1.904	12.383	15.370	18.007	21.091	21.353
01 Headquarters	0.000	5.007	1.602	6.383	7.570	7.972	9.149	9.391
1419 Support to Soroti University Infrastructure Development	0.000	6.000	0.302	5.041	6.553	8.539	10.147	10.167
1461 Institutional Support to Soroti University – Retooling.	0.000	0.000	0.000	0.959	1.247	1.496	1.795	1.795
Total for the Vote	0.000	11.007	1.904	12.383	15.370	18.007	21.091	21.353
Total Excluding Arrears	0.000	11.007	1.904	12.383	15.370	18.007	21.091	21.353

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	51 Delivery of Tertiary Education				
Programme Objective :	To develop an innovative institutional and educational model for vocationalizing education and extension system so as to increase the productive and entrepreneurial capacity in students/youth and communities; (b) To create Programmes that combine lecture room activities with field work (service learning), projects and research and coordinate internships with business, government and Non-Governmental Organizations related to the national development; (c) To promote appropriate skills training, technology and innovations for regional integration and development;				
Responsible Officer:	University Secretary				
Programme Outcome:	To enroll 1,000 Male and Female learners to the University in the Medium Term. 50% of these Learners will be government sponsored.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment and access for male and female to education and sports.					
Outcome Indicators	Performance Targets				
	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection

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• Number of learners enrolled to the University	300	500	1,000
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 07 51 Delivery of Tertiary Education</i>			
Development Project : 1419 Support to Soroti University Infrastructure Development			
Output: 07 51 72 Government Buildings and Administrative Infrastructure			
Completion of 8 Office spaces	Completed 75% of the construction of the multipurpose block, teaching block and laboratory block, 2 technical steering committee meetings and 1 steering committee meeting held	Building designs and plans for external works, library, dining hall, medical school, administration block and other infrastructure developed	
Total Output Cost(Ushs Thousand)	4,153,000	152,434	0
Gou Dev't:	4,153,000	152,434	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 2 Station wagons, 2 Mini-Buses	Process for procurement for 1 mini bus and 1 station wagon initiated, Bid evaluation conducted for procurement of 1 16-seater staff van and 1 station wagon		
Total Output Cost(Ushs Thousand)	650,000	0	0
Gou Dev't:	650,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 51 76 Purchase of Office and ICT Equipment, including Software			
Procure 40 Desktop Computers, 5 laptops, Bandwidth of 30 mbps, 2 Multi-purpose Heavy Duty Printers, 10 iPads, LCD Projectors, 3 Beamers, 4 scanners, 3 Solar Pannels of 1,500 Watts each, 12 solar batteries of 1,500 AH each.	Procurement process for 40 Desktop Computers, 5 laptops, Bandwidth of 30 mbps, 10 iPads, LCD Projectors, 3 Beamers, Local area networking in 3 Blocks initiated and ongoing, 7 laptop and 4 desktop computers procured, 2 desktop printers and 2 heavy duty multi-purpose photocopiers procured		
Total Output Cost(Ushs Thousand)	725,000	44,823	0
Gou Dev't:	725,000	44,823	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)			

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Completion of 6 Laboratories, 2 libraries, 2 assembly halls, assorted laboratory equipments	2 steering committee meetings held	Multipurpose block, teaching block and laboratory block construction completed and 2 lifts procured and installed in the Multipurpose academic block	Multipurpose block, teaching block and laboratory block construction completed, 2 lifts procured and installed, Nursing equipment and chemicals for teaching procured
Total Output Cost(Ushs Thousand)	0	2,708	4,636,000
Gou Dev't:	0	2,708	4,636,000
Ext Fin:	0	0	0
A.L.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Insufficient fund allocation to Government Buildings and administrative structures, lecture Room Constructions and rehabilitation and Learning Facilities Construction and Rehabilitation that will limit honoring MoU with Contractors on the ground.

Plans to improve Vote Performance

Monitor policies, programs, Introduce more science programs, lobby for increase in funding to vote function outputs and infrastructural developments, lobby for additional staff recruitment.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	a) To promote HIV/AIDS intervention activities at the University b) To create awareness on HIV/AIDS to staff, students and surrounding community c) To support HIV/AIDS infected and affected with Income Generating Activities (IGAs)
Issue of Concern :	Low level of HIV/AIDS activities in the University
Planned Interventions :	HIV/AIDS voluntary testing, safe male circumcision, encourage staff and students to marry and wed, training and sensitization
Budget Allocation (Billion) :	0.002
Performance Indicators:	Number counseled, number tested, number circumcised, number married, number wedded, number trained and sensitise

Issue Type: Gender

Objective :	a) To Create Gender and Equity awareness b) To implement Gender and Equity Policy passed by Council
Issue of Concern :	Lack of awareness on Gender and Equity, Lack of Gender policy implementation, low funding to address Gender issue
Planned Interventions :	Carry out Gender and equity awareness trainings, create Gender & Equity desk, and lobby for funding to implement Gender issues
Budget Allocation (Billion) :	0.005

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Performance Indicators:	Number of staff trained on Gender & Equity awareness, Gender & Equity reports produced, additional funding allocated
Issue Type:	Environment
Objective :	a) To green the University Campus b) To participate in national environmental activities
Issue of Concern :	a) Low participation in environmental activities b) Over 90% sunshine in the region untapped
Planned Interventions :	-Planting tree seedlings and grass on campus and maintaining and protecting neighboring swamps -Carry out strategic environmental assessments, -Buy and install solar equipment
Budget Allocation (Billion) :	0.003
Performance Indicators:	Evidence of environmental mainstreaming, Number of EIAs conducted, Number of Environmental Audits conducted Approved Strategic Environmental Management Plan Number of solar panels procured and installed

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Educational/Instruction related levies	0.000	0.000	0.670
Miscellaneous receipts/income	0.000	0.000	0.012
Total	0.000	0.000	0.682

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Academic Registrar		1	0	0	1	M3	8,269,796	8,269,796	99,237,552
Accountant		1	1	0	2	M6	4,733,654	4,733,654	56,803,848
Accounts Assistant -Revenue		0	1	0	1	M7	4,162,906	0	49,954,872
Accounts Assistant I		1	1	1	2	M7	4,162,906	4,162,906	49,954,872
Administrative Assistant		3	0	0	3	M7	4,162,906	12,488,718	49,954,872
Animal Husbandry Assistant		1	0	0	1	M12	2,464,661	2,464,661	29,575,932
Assistant Lecturer		0	6	6	6	M7	4,162,906	0	49,954,872
Assistant Bursar		0	1	0	1	M6	4,733,654	0	56,803,848
Assistant Estates Officer		1	0	0	1	M7	4,162,906	4,162,906	49,954,872
Assistant registrar		0	1	1	1	M6	4,733,654	0	56,803,848
Audit Assitant		0	1	1	1	M7	4,162,906	0	49,954,872

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Bursar		1	0	0	1	M3	8,269,796	8,269,796	99,237,552
Cleaner/messenger		0	10	0	10	M20	1,018,283	0	12,219,396
Dean of Students		0	1	1	1	M3	8,269,796	0	99,237,552
Deputy University Bursar		0	1	1	1	M4	7,048,389	0	84,580,668
Deputy Vice Chancellor		1	1	0	2	M2	8,626,256	8,626,256	103,515,072
Driver		4	2	2	6	M20	1,018,283	4,073,132	12,219,396
Electrician		0	2	1	2	M7	4,162,906	0	49,954,872
Email/ Web Administrator		0	1	0	1	M6	4,733,654	0	56,803,848
Estates Manager		1	0	0	1	M5	6,388,464	6,388,464	76,661,568
Farm Assistant I		1	0	0	1	M21	917,216	917,216	11,006,592
Farm Assistant II		1	0	0	1	M21	917,216	917,216	11,006,592
Groundmen		0	10	0	10	M20	1,018,283	0	12,219,396
Human Resource Officer		1	0	0	1	M6	4,733,654	4,733,654	56,803,848
ICT Senior Systems Administrator		0	1	1	1	M6	4,733,654	0	56,803,848
Internal Auditor		1	0	0	1	M5	6,388,464	6,388,464	76,661,568
Laboratory Attendant		0	4	2	4	M20	1,018,283	0	12,219,396
Laboratory Technician		0	2	2	2	M12	2,464,661	0	29,575,932
Lecturer		0	10	10	10	M6	4,733,654	0	56,803,848
Legal Officer		1	0	0	1	M6	4,733,654	4,733,654	56,803,848
Librarian		0	1	1	1	M6	4,733,654	0	56,803,848
Library Assistant		0	4	1	4	M7	4,162,906	0	49,954,872
Mechanical Assistant		0	1	1	1	M7	4,162,906	0	49,954,872
Medical Clinical Officer		0	1	0	1	M7	4,162,906	0	49,954,872
Medical Officer		0	2	0	2	M6	4,733,654	0	56,803,848
Office Assistant		4	0	0	4	M20	1,018,283	4,073,132	12,219,396
Office Cleaner		1	2	1	3	M21	917,216	917,216	11,006,592
Personal Assistant		2	0	0	2	M7	4,162,906	8,325,812	49,954,872
Planner		1	0	0	1	M6	4,733,654	4,733,654	56,803,848
Principal Technician		0	2	0	2	M10	2,200,849	0	26,410,188
Procurement Assistant		1	0	0	1	M7	4,162,906	4,162,906	49,954,872
Procurement Officer		1	0	0	1	M6	4,733,654	4,733,654	56,803,848
Proffessor		0	6	2	6	M3	8,269,796	0	99,237,552
Public Relations Officer		1	0	0	1	M6	4,733,654	4,733,654	56,803,848
Records Assistant		2	0	0	2	M12	2,464,661	4,929,322	29,575,932
Records officer		0	5	0	5	M15	1,022,690	0	12,272,280
Registered Nurse		0	3	0	3	M12	2,464,661	0	29,575,932

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Security Guard		4	0	0	4	M21	917,216	3,668,864	11,006,592
Senior Assistant Registrar		0	1	1	1	M5	6,388,464	0	76,661,568
Senior Human Resource Officer		0	1	1	1	M5	6,388,464	0	76,661,568
Senior Librarian		0	1	0	1	M5	6,388,464	0	76,661,568
Senior planner		0	1	1	1	M5	6,388,464	0	76,661,568
Senior technician		0	2	0	2	M11	2,311,843	0	27,742,116
Seniour Lecturer		0	6	4	6	M5	6,388,464	0	76,661,568
Stores Assistant		2	0	0	2	M7	4,162,906	8,325,812	49,954,872
Stores officer		0	1	0	1	M7	4,162,906	0	49,954,872
Technician		0	2	0	2	M6	4,733,654	0	56,803,848
Technologist		0	6	1	6	M7	4,162,906	0	49,954,872
Tractor Operator I		1	1	0	2	M20	1,018,283	1,018,283	12,219,396
Transport and Logistics Officer		1	0	0	1	M7	4,162,906	4,162,906	49,954,872
Turn Man		1	0	0	1	M20	1,018,283	1,018,283	12,219,396
University Librarian		0	1	1	1	M3	8,269,796	0	99,237,552
University Secretary		1	0	0	1	M3	8,269,796	8,269,796	99,237,552
Vice Chancellor		1	0	0	1	M1	9,911,657	9,911,657	118,939,884
Vote Total		44	107	44	151		278,992,849	8,269,796	3,347,914,188