
Vote: 308 Soroti University

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Sub-SubProgramme: 01 Delivery of Tertiary Education Programme

Department: 002 School of Engineering and Technology

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

3 outreach activities carried out, 3 field reports produced, 4 community activities undertaken 1 publication made.

Total Budget Output Cost(Ushs Thousand): 24,000.000

Wage 0.000

NonWage 24,000.000

AIA 0.000

Budget Output: 320043 Teaching and Training

108 students taught and examined,
24 staff paid salaries and NSSF, 23 staff trained, 2 new programmes developed, 3 research reports produced, 3 publications made, 3 funding proposals developed, 24 staff facilitated.

Total Budget Output Cost(Ushs Thousand): 2,770,030.000

Wage 2,396,541.000

NonWage 373,489.000

AIA 0.000

Total For Department(Ushs Thousand): 2,794,030.000

Wage 2,396,541.000

NonWage 2,396,541.000

AIA 0.000

Department: 003 School of Health Sciences

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320043 Teaching and Training

350 students taught and examined, 50 Staff paid salaries and N.S.S.F, 2 new programmes developed, 10 research papers published, 50 staff trained, chemicals, reagents and consumables procured, 50 staff facilitated (stationery, airtime, welfare),

Total Budget Output Cost(Ushs Thousand): 3,361,216.000

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Wage	2,876,808.000
NonWage	484,408.000
AIA	0.000

Budget Output: 320008 Community Outreach services

3 outreach reports prepared.

Total Budget Output Cost(Ushs Thousand): 20,605.000

Wage	0.000
NonWage	20,605.000
AIA	0.000

Total For Department(Ushs Thousand): 3,381,821.000

Wage	2,876,808.000
NonWage	2,876,808.000
AIA	0.000

Department: 001 Research and Innovation

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320036 Research, Innovation and Technology Transfer

1 Staff paid Salary, N.S.S.F and Gratuity, A research agenda developed and approved by Council,8 proposals developed, 10 staff supported to publish 20 papers in peer-reviewed journals, 8 collaborations established, University Research Open Day organised.

Total Budget Output Cost(Ushs Thousand): 190,791.000

Wage	108,394.000
NonWage	82,397.000
AIA	0.000

Total For Department(Ushs Thousand): 190,791.000

Wage	108,394.000
NonWage	108,394.000
AIA	0.000

Sub-SubProgramme: 02 General Administration and support services

Department: 001 Central Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

Annual workplan prepared, Quarterly Audit reports prepared, 2 exit meetings attended, ICPAU seminar attended by 2 staff, subscription paid for 2

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staff, 2 staff facilitated to operate for 12 months (Stationery, airtime and welfare).

Total Budget Output Cost(Ushs Thousand):	34,000.000
Wage	0.000
NonWage	34,000.000
AIA	0.000

Budget Output: 000005 Human Resource Management

1 Recruitment Plan approved, 1 Consolidated Training Needs Assessment report produced
Recruit 45 staff, staff appraisal conducted for 200 staff, 1 interview report produced, 45 staff populated on payroll, 4 staff facilitated to operate for 12 months.

Total Budget Output Cost(Ushs Thousand):	83,790.000
Wage	0.000
NonWage	83,790.000
AIA	0.000

Budget Output: 000004 Financial and administration Management

6 months, 9 months and final Accounts prepared and submitted, prepare quarterly financial statements, filling of returns for 12 months done, subscription paid for 4 staff, ICPAU annual seminar attended by 4 staff, 7 staff facilitated to operate.

Total Budget Output Cost(Ushs Thousand):	103,200.000
Wage	0.000
NonWage	103,200.000
AIA	0.000

Budget Output: 000006 Planning and Budgeting services

Quarterly progress reports, Annual work plan, Budget and Performance Contract, MPS prepared and submitted to MoFPED and other line Ministries, Strategic Plan (FY 2020- 2025) Mid-term review report produced, 1 Budget conference held, 2 staff facilitated to

Total Budget Output Cost(Ushs Thousand):	40,000.000
Wage	0.000
NonWage	40,000.000
AIA	0.000

Budget Output: 000008 Records Management

Tailored Records Management Training attended, 50 hard copy documents delivered through courier services, correspondences and file movement managed, Records Management Policy developed, rental of Post Office Box Number paid, Customized Stationery & Stamps

Total Budget Output Cost(Ushs Thousand):	7,000.000
Wage	0.000
NonWage	7,000.000
AIA	0.000

Budget Output: 000010 Governance and Leadership

5 council meetings held, 32 council committee meetings held, council members facilitated, 12 policies approved by council, welfare provided to council members.

Total Budget Output Cost(Ushs Thousand):	415,000.000
Wage	0.000

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NonWage	415,000.000
AIA	0.000

Budget Output: 000007 Procurement and Disposal Services

1 Consolidated procurement plan approved, evaluation reports prepared, contracts committee reports prepared, 12 monthly procurement reports prepared and submitted to PPDA, subscription paid, allowances paid to contracts committee, 1 staff facilitated

Total Budget Output Cost(Ushs Thousand): **84,295.000**

Wage	0.000
NonWage	84,295.000
AIA	0.000

Budget Output: 000014 Administrative and Support Services

Staff salaries and NSSF paid, gratuity paid to contract staff, subscription for internet paid, staff training organised, 10 policies prepared, 3 court cases disposed, computers and printers maintained, Cleaning and sanitation materials procured.

Total Budget Output Cost(Ushs Thousand): **4,490,188.554**

Wage	3,154,761.709
NonWage	1,335,426.845
AIA	0.000

Budget Output: 320001 Academic Affairs

220 students admitted, 458 students registered, 458 students examined, curriculum for 2 programmes reviewed, 3 senate meetings organised, stationery procured, 4 staff facilitated to operate for 12 months.

Total Budget Output Cost(Ushs Thousand): **160,404.000**

Wage	0.000
NonWage	160,404.000
AIA	0.000

Budget Output: 320010 E-Learning, and innovation services

Training of teaching staff to design blended online courses conducted, Introduction videos for each course developed, Multimedia content for 1 pilot course developed, Student multimedia help resources developed, Lecturer multimedia help resources developed

Total Budget Output Cost(Ushs Thousand): **40,000.000**

Wage	0.000
NonWage	40,000.000
AIA	0.000

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

Orientation of new students organised, Hostel inspection reports produced, living out allowances paid to 244 students, stationery procured, 2 staff facilitated to operate for 12 months.

Total Budget Output Cost(Ushs Thousand): **437,240.000**

Wage	0.000
NonWage	437,240.000
AIA	0.000

Budget Output: 320111 Commercial Services

108 goats and 11 heads of cattle sprayed and treated, 108 goats and 11 heads of cattle vaccinated against pneumonia and east coast fever, 5 causal medicine used, 7 units of fumigants, 2000 kg of fumigants and 1000 kg of fumigants used for 6 staff

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workers paid, 1 pairs of gumboots, wheel barrow and spade procured, welfare procured for 6 staff.

Total Budget Output Cost(Ushs Thousand):	19,025.000
Wage	0.000
NonWage	19,025.000
AIA	0.000
Budget Output: 320108 Medical Services	

Total Budget Output Cost(Ushs Thousand):	94,800.000
Wage	0.000
NonWage	94,800.000
AIA	0.000
Total For Department(Ushs Thousand):	
	6,008,942.554
Wage	3,154,761.709
NonWage	3,154,761.709
AIA	0.000

Department: 003 University Library Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

4 Staff paid Salaries and N.S.S.F, Books newspapers procured, 2 policies approved, 1 staff trained, allowances paid to 4 staff, 20 books conserved, 36 volumes of newspapers bound, 4 Quarterly reports produced, Subscription to CUUL & ULIA paid.

Total Budget Output Cost(Ushs Thousand):	523,622.170
Wage	280,488.336
NonWage	243,133.834
AIA	0.000
Total For Department(Ushs Thousand):	
	523,622.170
Wage	280,488.336
NonWage	280,488.336
AIA	0.000

Department: 002 Estates and works

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

Staff Salaries and N.S.S.F paid, 3 Buildings, 11 vehicles and Machinery well maintained, 4 Quarterly monitoring reports prepared, fuel procured, insurance for vehicles paid, subscriptions paid, small office equipment, airtime and welfare procured

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Total Budget Output Cost(Ushs Thousand):	1,194,329.938
Wage	784,613.580
NonWage	409,716.358
AIA	0.000
Total For Department(Ushs Thousand):	1,194,329.938
Wage	784,613.580
NonWage	784,613.580
AIA	0.000

Project: *1680 Retooling of Soroti University*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

SET equipment procured (650m), SHS Medical equipment procured (460m), Laboratory equipment for the Medical centre procured (35m), procurement of 1 station wagon for D.V.C (300m), I.C.T / ODeL equipment and Assorted furniture (190m).

Total Budget Output Cost(Ushs Thousand):	1,900,000.000
GoU	1,900,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	1,900,000.000
GoU	1,900,000.000
Ext Fin	0.000
AIA	0.000