

Vote: 138 Makerere University Business School

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

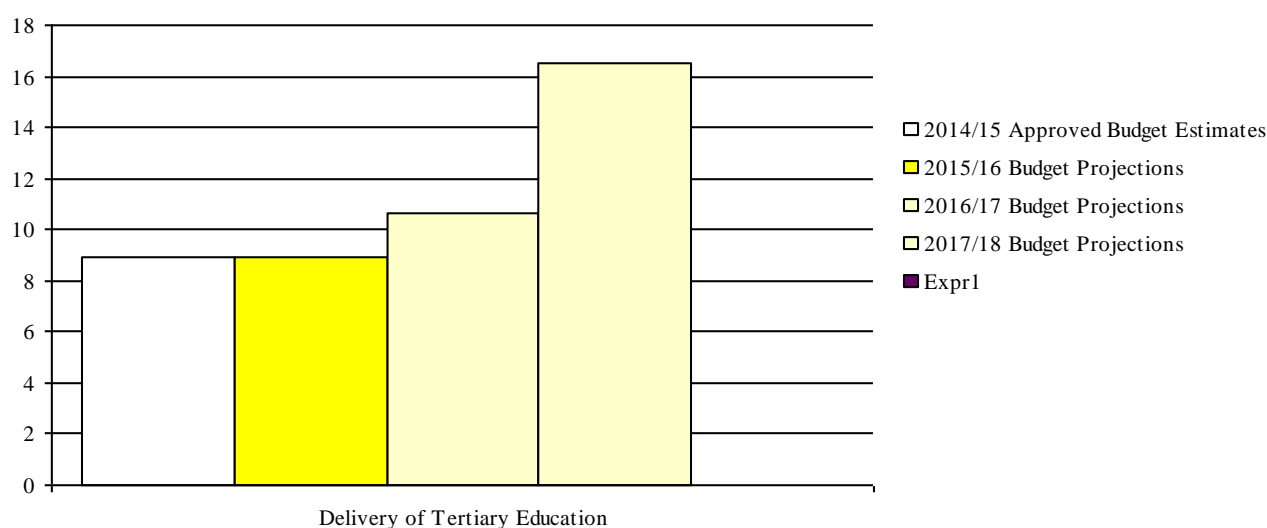
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	3.419	3.761	0.940	3.761	4.478	4.478
Non Wage	2.357	2.357	0.589	2.357	2.829	8.676
Development						
GoU	2.800	2.800	0.700	2.800	3.360	3.360
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.576	8.918	2.230	8.918	10.666	16.515
Total GoU+Donor (MTEF)	8.576	8.918	2.230	8.918	10.666	16.515
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	8.576	8.918	2.230	8.918	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	48.107	9.007	49.791	49.806	51.300
Grand Total	8.576	57.025	11.237	58.709	N/A	N/A
Excluding Taxes, Arrears	8.576	57.025	11.237	58.709	60.472	67.815

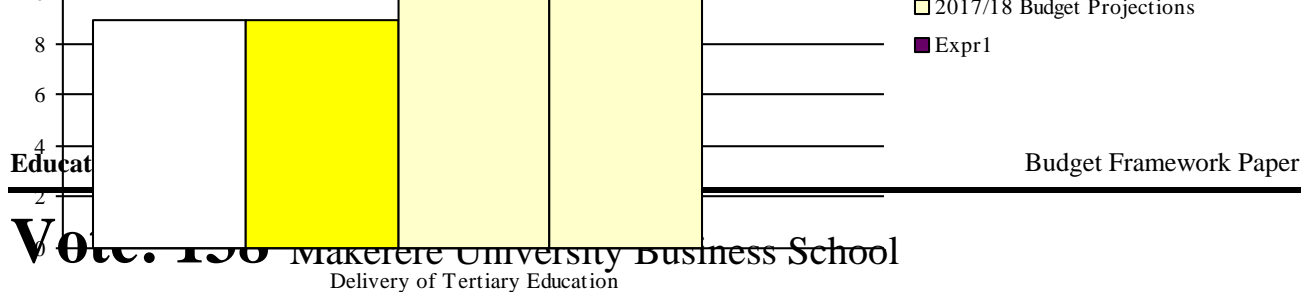
* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)





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(ii) Vote Mission Statement

The Vote's Mission Statement is:

Enhancement of Management and Business Education in the Country through provision of ideas, knowledge and skills at different levels in Business and non Business.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 51 Delivery of Tertiary Education		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

The Budget for 2013/14 was 51.66bn broken down as follows; 5.77bn as Government Subvention, 38.2bn from AIA and 2.8bn as Government contribution to Infrastructure Development. The Performance for the period July 2013 to June 2014 was as follows; 3.42bn as wage; 2.36bn as Non Wage; AIA 35.7bn and Capital Development at 2.8bn. Students registered as at end of two semester of AY 2013/14 were 16,834 of which 1,231 were Government sponsored and 15,603 were private. A total of 4,247 students graduated in the AY 2013/2014 with a 37% males and 63% females. Included in the graduates were 296 PhDs equivalent to 10% and 34 inmates from Luzira. The following staff were on staff development programs; 5 Phds were attained and 8 enrolled, 85 registered on Masters, 2 enrolled 2 Professional qualifications attained, 15 registered on Bachelors 5 and 3 Diplomas and certificates enrolled respectively making a total of 125. Textbooks purchased totalled to 2,641 and a student textbook ratio of 1:5.9 was attained. Subscriptions were received for 50 E books into online database and 58 physical journals received.

Academic prizes were awarded to the best students to encourage better performance. Various workshops, seminars and conferences were held which included 9th ORSEA confr to promote research in Univesities, 18th AIMC, 5th Leadership and 10th for Entrepreneurs. Research and Publications works done include the following; completed 16 ongoing 29 and at proposal level 34. A total of 847 students on Government sponsorship were paid Living -Out-Allowances for the year 2013/14. Provided accomodation and feeding to

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267 students. Salaries were paid to 885 staff members. We provided practical skills under "SKIDEP" in areas of Entrepreneurship and leadership to outgoing students. Undertook carrier guidance to Secondary Schools for MUBS programmes awareness. We purchased a vehicle for the Principal and maintained the existing ones. Donated computers for Luzira inmates to promote CSR. Purchased computers for both MUBS Main and Regional Campuses to facilitate lectures in ICT. Teaching aides bought included; teaching podiums, scanners and white boards. Regional Campuses were given furniture for offices, lecture halls and computer labs. The School acquired new permanent premises at the Jinja Regional Campus - Narambhai Primary School and this is expected to increase on equitable access to education as per the mandate of MoES. The New Library complex was equipped with furniture (Phase I)

Preliminary 2014/15 Performance

The budget for FY 2014/15 provision totals to shs. 57.025bn; 5.78bn as government subvention, 48.12bn from AIA and 2.8bn as Government Contribution to Infrastructure Development. Revenue performance for the period July to September 2014 (Q1) includes the following; Wage 0.940bn; Non Wage 0.589bn, 0.700 Capital Development and NTR 9.277bn totalling to 11.5bn. This is approx. 21% of the total budget for the year. Low activity has been recorded since the new academic year AY 2014/15 started on August 16th 2014 in terms of procurements and students activities.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 138 Makerere University Business School			
Vote Function: 0751 Delivery of Tertiary Education			
Output:075101	Teaching and Training		
<i>Description of Outputs:</i>	To admit, register,teach,examine studs: Govt 1300, Private 19710; Total 21010. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff develop programs: Phd 45, masters 80, Bachelors 20, Diplomas 10. Wkshps 16	Registration is still on going; Students are graduated in January for Undergraduates and Postgraduates while may we graduate certificates, diplomas and postgraduate diplomas. Registration is still on going.	To admit, register,teach,examine studs: Govt 1240, Private 19710; Total 21010.Purchase 5000 textbooks. Provide for staff develop programs: Phd 50, masters 85, Bachelors 40, Diplomas 10. Wkshps 16
<i>Performance Indicators:</i>			
No. of students registered		11,483	20,950
No. of students graduated	5,600	0	6,000
<i>Output Cost: US\$ Bn:</i>	<i>4.039</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 4.018</i>
Output:075104	Students' Welfare		
<i>Description of Outputs:</i>	Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.	Students Welfare including LOAs to 618, feeding to 903 and Accommodation 207.	Provide for studs welfare that includes LOAs, feeding and accommodation.
<i>Performance Indicators:</i>			
No. of students paid living out allowance		618	0
No. of students accomodated		270	0
<i>Output Cost: US\$ Bn:</i>	<i>1.726</i>	<i>US\$ Bn: 0.471</i>	<i>US\$ Bn: 1.753</i>
Vote Function Cost	US\$ Bn: 57.025	US\$ Bn: 2.230	US\$ Bn: 58.709
Cost of Vote Services:	US\$ Bn: 57.025	US\$ Bn: 2.230	US\$ Bn: 58.709

* Excluding Taxes and Arrears

2015/16 Planned Outputs

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A total of 20,950 students are expected to be registered for AY 2015/16 with 1,240 Government and 19,710 private. A total of 6,500 students are expected to graduate. A provision has been made to cater for increased access in students admissions at the Regional Campuses namely Arua, Jinja, Mbarara and Mbale. The target for research and publications will be a minimum of 60 research topics with 15 publications and 8 Research conferences. A total of 5,000 textbooks are expected to be purchased and subscriptions made for E – resources (electronic libraries). A total of 980 Government non resident students are expected to be paid Living Out Allowances and students welfare to include accommodation and feeding to be catered for. The students Guild support is to include guild activities, sports, chaplaincy, career guidance and counseling sessions. A total of 905 staff will be provided for remunerations with 334 teaching and 571 non teaching. This includes the planned recruitment of 60 staff for F 2015/16 To continue with the facilitation and maintenance of the smooth running of the School operation activities at Faculties and Departments that include provision of insurance services, hire of professional services, payment for utility bills, rent and rates, transport and fuel services, office requirements and stationery, maintenance of the infrastructure at MUBS main campus, Regional Campuses and Bugolobi Annex, vehicles and machinery, purchase of machinery, office equipment, ICT computers and accessories, furniture and fittings. Provision has been made for the start on construction of Lecture Halls phase one (Faculty of Commerce), replacement of asbestos roof to existing buildings. Identification and procurement of land at Regional Campuses – Arua, Mbarara and Mbale will continue. The ADB V Project (HEST) for the rehabilitation of Public Tertiary Institutions is expected to be continuing for FY 2015/16 and MUBS will benefit from ICT infrastructure, staff Development sponsorship at PhD level, research and publications, and construction of Faculty of Computing and Management Science. Furnishing of the new Library Complex is expected to be continuous with facilitation from ADB-HEST project and Internally Generated Funds.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 138 Makerere University Business School						
Vote Function:0751 Delivery of Tertiary Education						
No. of students graduated		5,600	0	6,000	6,500	6,700
No. of students registered			11,483	20,950	21,500	21,800
No. of students accommodated			270	0		
No. of students paid living out allowance			618	0		
No. of Lecture Halls constructed		0	0	1	1	1
No. of Lecture Halls renovated or extended		0	4	1	1	1
Vote Function Cost (US\$ bn)	8.576	57.025	2.230	58.709	60.472	67.815
Cost of Vote Services (US\$ Bn)	8.576	57.025	2.230	58.709	60.472	67.815

Medium Term Plans

For 2015/16 total is shs. 58.71 bn of which Government subvention is 6.12bn, AIA is 49.71bn and 2.8bn as Government Capital Development. The budget for FY 2016/17 provision totals to shs. 58.9bn ; 6.3bn as government subvention, 49.806bn from AIA and 2.83bn as Capital Development from Government. For 2017/18 total is shs. 61.89bn where Government subvention is 7.5bn, AIA is 51.3bn and 3.00 bn as Government Capital Development.

(ii) Efficiency of Vote Budget Allocations

1-Efficiency improvements include capacity development on increased PhD enrollment. 2- Provide more space to offer conducive teaching and learning environment. 3- Conduct e-learning facilities to offer quality education to vastity of students. 4-Conduct research to topical issues that add to the skills of students.

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Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	5.8	5.8	5.9	5.9	10.1%	9.8%	9.8%	8.7%
Service Delivery	5.8	5.8	5.9	5.9	10.1%	9.8%	9.8%	8.7%

The key service delivery outputs assumptions include; Admitting, teaching, examining and graduating students; Internship replacement and supervision of students to acquire skills; The costing is in terms of salaries paid to staff to offer the services and costs of maintenance of students and infrastructure to attain the key outputs.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0751 Delivery of Tertiary Education</i>					
Student	0	0	0	0	Assumptions are that the students continue to be attracted to our programmes.

(iii) Vote Investment Plans

Capital Purchases FY 2014/15 2.8bn; FY 2015/16 2.83bn; FY 2016/17 3.00bn. 1.Start on the construction of Faculty of Commerce, re-roofing of asbestos roofs on existing buildings and expansion of lecture space. 2.Infrastructure Development at the Regional Campuses - identification of land (Arua, Mbarara and Mbale). 3. ADB V - HEST Project is expected to continue as scheduled

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	50.1	51.8	51.5	54.0	87.8%	88.2%	85.2%	79.6%
Grants and Subsidies (Outputs Funded)	0.4	0.4	0.5	0.5	0.8%	0.8%	0.8%	0.7%
Investment (Capital Purchases)	6.5	6.5	8.5	13.3	11.4%	11.1%	14.0%	19.6%
Grand Total	57.0	58.7	60.5	67.8	100.0%	100.0%	100.0%	100.0%

1.Start on the construction of Faculty of Commerce, re-roofing of asbestos roofs on existing buildings and expansion of lecture space. 2.Infrastructure Development at the Regional Campuses - identification of Land (Arua, Mbarara and Mbale). 3. ADB V - HEST Project is expected to continue as scheduled.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0896 Support to MUBS Infrastructural Dev't			
075172 Government Buildings and Administrative Infrastructure	Start on construction of Faculty of Commerce	Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the Four Regional campuses namely Arua, Jinja, Mbarara and Mbale was carried out.	Asbestors roofs replacement. Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the Regional campus namely Arua, Jinja, Mbale and Mbarara.
Total	4,621,102	700,000	4,621,102
<i>GoU Development</i>	2,800,000	700,000	2,800,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	1,821,102	0	1,821,102

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
075176 Purchase of Office and ICT Equipment, including Software	Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.	The procurement of office equipment request is still going on and IT accessories.	Purchase of Office equipment, cabinets, teaching, software, anti virus, softwares computer & IT accessories, printers, LAN expansion, maintenance of internet, thin clients UPS.
Total	803,359	0	803,359
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>803,359</i>	<i>0</i>	<i>803,359</i>
075178 Purchase of Office and Residential Furniture and Fittings	Purchase of office furniture and fittings for the New Library (phased manner), lecture hall benches, chairs, tables, desks, shelves, computer tables, workstations.	Purchase of office furniture for staff was made	Purchase of office furniture and fittings and for the New Library, Lecture Hall benches, chairs tables desk shelves computer tables, workstations.
Total	556,250	0	556,250
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>556,250</i>	<i>0</i>	<i>556,250</i>

(iv) Vote Actions to improve Priority Sector Outcomes

The key policy process actions carried out are conducting lectures, examining and graduating students, carrier guidance activities, students activities which include sports, guild activities, feeding and accommodating government sponsored students, having research seminars and evaluating and appraising the activities for performance analysis.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Inadequate funding at Doctoral Level</i>			
Continue to lobby with Government for additional funding	The School is expected to benefit from the ADB funding	To have funds from ADB - HEST project to enhance staff capacity	Continue to lobby with Government for additional funding
<i>VF Performance Issue: Inadequate funding for Research Funds</i>			
Continue to lobby with Government for additional funding	Staff encouraged to compete for funds from the NCHE	Staff to have research proposals that are relevant to be able to attract funding from development partners	Continue to lobby with Government for additional funding
Sector Outcome 2: Improved equitable access to education			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Expansion of Lecture space</i>			
1. Continue with expansion of lecture space 2. Additional funding on Doctoral Programs to Improve service delivery and the quality of our students that graduate. 3.	March in take for MUBS campuses was approved by Council	1.To have architecterial designs completed to commence construction. 2.To encourage staff undertake doctoral programmes and increase on research activity.	1. ADB V Project to be implemented and MUBS to benefit both from Capital and ICT infrastructure

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Implement semester system (March intake) for MUBS Campuses in line with access & equity		3. To increase MUBS programmes to Regional Campuses by reating space and have affordable programmes	

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 138 Makerere University Business School						
0751 Delivery of Tertiary Education	8.576	57.025	2.230	58.709	60.472	67.815
Total for Vote:	8.576	57.025	2.230	58.709	60.472	67.815

(i) The Total Budget over the Medium Term

The total budget allocation over the medium term; For 2015/16 shs.58.709bn; 2016/17 shs. 58.94bn; 2017/18 shs. 61.445bn. The expenditure trends are; Wage

(ii) The major expenditure allocations in the Vote for 2015/16

The NTR collected will supplement Government subvention in the areas of Teaching and training costs, 4.018bn reflecting 6.84%; Research, Consultancy and Publications, 0.666bn with 1.4%; Students Welfare, 1.75bn with 2.9%; Administration and Support Services, 45.33bn with 77.22%; Guild Services, 0.315bn with 0.5%; Subscriptions to Research and International Organisations, 0.130bn with 0.22%; land, 0.14bn with 0.23.8%; Government Buildings & Other Structures 4.62bn with 7.9%; Purchase of motor vehicles & other transport equipment, 0.300bn with 0.51%; Purchase of Office Equipment & ICT Equipment, 0.803bn with 1.37%, Purchase of specialised machinery & Equipment, 0.073bn with 0.12%, and Furniture and Fittings, 0.556bn reflecting 0.95%.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

None

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function:0705 Delivery of Tertiary Education</i>			
Output: 0751 05 Administration and Support Services			
UShs Bn: 0.861	UShs Bn: 1.286	UShs Bn: 3.792	<i>The changes will contribute to NDP through Skilling Uganda programme by increasing access to entrepreneurs skills to students and incubation centres by qualified staff.</i>
Increased demand in prices and demand for resources; provision made for 40% staff establishment and eventually to 50%	Increase in staff salaries as per Government increment and 60% in staff establishment for reduced student ratio. It also caters for inflationary tendencies.	Increase in staff salaries as per Government increment and 60% in staff establishment for reduced student ratio. It also caters for inflationary tendencies.	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The challenges are lack of enough space for student lectures and office space to supervise research for

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students. Increase in number of students. The main unfunded votes are the construction of lecture halls and capacity building.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0781 Delivery of Tertiary Education</i>	
Output: 0751 81 Lecture Room construction and rehabilitation (Universities)	
<i>US\$ Bn: 3.000</i>	<i>Additional lecture space at both main and regional campuses will result into increased access to quality education in an enabling environment. This will improve skills and job creation.</i>
<i>Additional funding will create efficiency of staff and an increase in student enrollment to offer equitable education to the communities.</i>	

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: To create a platform that gives an opportunity to all women that helps them to support each other, learn and network

Issue of Concern : Lack of knowledge and financial support to access the information.

Proposed Interventions

1- Monthly Womens Forum held for our students and staff. 2- Offer community based activities as a Corporate Social Responsibility where we visit and donate to the vulnerable women and children. 3- Sensitization workshops on health and hygiene for students.

Budget Allocations UGX billion 0.055

Performance Indicators 1- Number of CBA conducted. 2- Number of sensitization workshops held. 3- Information disseminated regarding financial and social assistance to women

Objective: To conduct outreach programs for secondary school students countrywide

Issue of Concern : To offer education on the rights and opportunities available

Proposed Interventions

1- Carrier coaching sessions and talk shows. 2- To participate in carrier days of the different schools for both boys and girls. 3- Guide students on carrier choice and the filling of both PUJAB and JAB forms.

Budget Allocations UGX billion 0.02

Performance Indicators The number of carrier guidance sessions held. 2- The number of schools whose carrier guidance days were attended. 3- Number of the students admitted annually from the schools visited. 4- Number of the students admitted on the new programmes after being visited

Objective: 1- Provide an opportunity and empowerment to the disabled students.

Issue of Concern : Inadequate information about these gender and equity initiatives put in place to support them.

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Proposed Interventions

1- Provide substantial financial support and accommodation. 2- Carry out sensitization workshops about gender rights and opportunities available. 3- Provide information about future apprentice and future growth

Budget Allocations UGX billion 0.02

Performance Indicators Number of disabled students supported financially and accommodated. 2- Number of placed for internship or jobs

(ii) HIV/AIDS

Objective: Promote behaviours that prevent or reduce risk of HIV infections and unwanted pregnancies

Issue of Concern : Early and unwanted pregnancies that affect the women and HIV/AIDS infection rates

Proposed Interventions

Advocacy for ABC and good morals; HIV/AIDS testing and counselling; Freshers orientation to University life; Demonstration of University freedom realities for awareness and self care.

Budget Allocations UGX billion 0.1

Performance Indicators Reduction in the rates of STI and pregnancies; Counselling and testing done to freshers;

Objective: Raise awareness about alcohol consumption and drug abuse among the community that could expose one to the infections

Issue of Concern : Risky behaviour among University students and peer groups influence; Poverty and unnecessary lifestyles among the youth.

Proposed Interventions

Training workshops of life skills development; Orientation sessions at the beginning of the academic year; HIV/AIDS counselling and testing; Health centre and Referrals for management of the victims if diagnosed.

Budget Allocations UGX billion 0.25

Performance Indicators Number of students and staff tested and counselled; Number of workshops organised and experiences shared among each other as feedback

(iii) Environment

Objective: Train and inform students the importance of trees in the community

Issue of Concern : Health effects of the dusty environment

Proposed Interventions

Promotion of paper less environment by use of internet and intranet while communicating among students and staff; Online resources of newspapers and other materials encouraged to be used in lecture halls and meetings

Budget Allocations UGX billion 0.15

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<i>Performance Indicators</i>	Recycled paper in kgs of answer sheet scripts and other hardcopies not used; Reduced costs on stationery and photocopyng services
Objective:	Preservation of the environment for a health community
<i>Issue of Concern :</i>	Dusty and polluted environment and the likely effects; Voluminous papers and stationery used with high storage and maintenance costs.
<i>Proposed Interventions</i>	A day has been preserved for tree planting activity annually and offering of free tree seedlings to the community; Creation of awareness included in the various workshops and seminars conducted;
<i>Budget Allocations</i>	UGX billion 0.1
<i>Performance Indicators</i>	Number of trees planted; Number of seedlings donated to the community

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

N/A

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Other Fees and Charges		21.483	48.107		49.791
	Total:	21.483	48.107		49.791

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