

Vote:136 Makerere University

V1: Vote Overview

I. Vote Mission Statement

To provide transformative and innovative teaching, learning, research and services responsive to dynamic national & global needs.

II. Strategic Objective

1. To enhance access opportunities and meet higher education requirements at national and international levels and improve relevance and quality of teaching and learning.
2. To expand research portfolio and enhance transformation and utilization of knowledge, research and innovations.
3. To promote public and private sector interface in the promotion of education and utilization of University Products.
4. To ensure an organizational and management environment that promotes effective and efficient teaching, learning, research and service to the community.

III. Major Achievements in 2020/21

Performance as of MPS is as follows:-

Financial Performance: Cumulatively, the university received UGX170.028bn representing 46.8% of approved budget. Out of this, UGX103.300bn was for Wage which constitutes 50% of approved Wage while UGX62.273bn was for Non-Wage representing 44.2% of the approved provision and UGX4.454bn was for Development representing 28.7%.

NTR Collections: By December, 2020, the university had collected revenue amounting UGX19.191bn the bulk of which was tuition and other incomes.

The total funds release for Q2 received by the University UGX72.122bn which included UGX51.650bn for Wage, UGX19.292bn for Non-Wage, UGX0.475bn for Development and UGX0.704bn as arrears.

Expenditure: By 31st December, 2020, the university had cumulatively spent a total of UGX145.785bn against the total received of UGX170.731bn representing 85.4% performance. Wage expenditure was UGX98.765bn (95.6%), Non-wage was UGX44.721bn (71.8%) while Development was UGX2.202bn (49.4%). In quarter expenditure on wage was UGX49.365bn (95.6%), Non-wage was UGX32.123bn marking an improvement of 42% and Development was UGX1.719bn giving an increase of 37.3%. The underlying reasons for the improved performance on non-wage is largely attributed to the increased activity given the presence of finalist and continuing students who came for end of semester 2 examinations for academic year 2019/20. There was also significant progress made on on-going capital development projects including the extension for the School of Dentistry, School of women & Gender Studies and the school of Public health. University.

Council Business: Held 3 meetings for University council business, 13 meetings for Appointments board, 3 Meetings for FPAIC, 1 meeting of the Audit Committee of Council (review of the recommendations for FY2019/20) and 3 meetings for LRPC (Legal rules and procedure committee). Instituted a search committee for DVC F&A, assessment committee on the Makerere university main administration block which was gutted down by fire and a committee to follow up on the implementation of PAC issues for 2018/2019 financial year Statutory Audit. The University set up a committee to ensure that NCHE gives the university approval for operation of the ODEL-system and its implementation.

Admitted students for academic year 2020/21: A total of 13,840 undergraduate students admitted (50.1% female and 49.9% male) to the 117 degree programs tenable at Makerere University and 4,705 for affiliated institutions. Graduate students admitted 2,441 (36%F 64%M) for Makerere University and 438 (43%F 57%M) for the affiliated Institutions.

Registered Students for 2019/20, Semester 2: A total of 34,763 (44%F 56%M) students were registered and were able to do their end of semester 2 examinations.

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ICT Equipment: The university has a total of 6,123 functional computers in both academic and administrative units; internet access speed stands at 2,443Mbps of bandwidth per month and internet coverage stands at 67% (including wifi). The university purchased 17 desktop computers for the Directorate of Human Resource and 152 laptops for various units (both academic and non-academic).

Physical Infrastructure improvements included acquisition of a podium for the main hall, new chairs for one lecture room in CONAS.

On-going capital developments included: -

- i) Construction of FTBIC Building Phase 2 by Ms Excel Construction,
- ii) Re-construction works for the old FTBIC building,
- iii) Consultancy services on proposed construction of School of Law Building by Symbion Uganda Limited,
- iv) Construction of School of Dentistry Building phase 1 by CK Associates,
- v) Construction of additional three floors to the School of Women and Gender Studies Building,
- vi) Construction of Warehouse Facility/shade to House the Dairy Value Chain Production Line Equipment at Makerere University Research Institute, Kabanyolo,
- vii) Construction of School of Public Health Building Phase 1,
- viii) Repairs to the Old Main Library building, Senate Building and Mathematics Building,
- ix) Overhaul of sanitation facilities for the remaining 12 blocks in Livingstone, Galloway (New Block) and completion of the remaining wing on the main Block of Nkrumah Hall. Minor repairs to the facilities in Nsibirwa, Mitchell, CCE, Lumumba, UH and Mary Stuart,

IV. Medium Term Plans

Over the medium term, provisions shall be made for Capital development Projects. Project Proposal preparation is underway including: -

1. Over the medium term, provisions shall be made for Capital development Projects. Project Proposal preparation is underway including: -

1. Construction of a multipurpose teaching facility III
2. A multi-purpose student centre (including a career centre, parenting centre, recreational facilities, special needs, shopping mall and other amenities).
3. Kibaale Ecotourism Centre under CONAS/CAES
4. Museum and revamped Fine Arts Gallery under MTSIFA, CEDAT
5. Construction of 4 additional students' halls of residence - Accommodation for the desired increased number of graduate students (both national and international)
6. Establishment of a Teaching Hospital at Katalemwa
7. ICT-Based Education under CHUSS through an MoU collaboration between Makerere University and Tsinghua University
8. Developing Irrigation Capacity in Nakasongola District under the (IrriCAN) Project
9. Infrastructure for Technology Innovation, Incubation and Technology transfer centers for skills development
10. Agri-Industrial Park at MUARIK under the School of Food Technology, Nutrition and Bioengineering, CAES
11. Re-location of College of Agriculture & Environmental Sciences to MUARIK. Development of MUARIK Campus into a fully-fledged Campus for the College of Agriculture & Environmental Sciences
12. Infrastructural expansion at the College of Business and Management Sciences.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	180.996	206.600	98.533	206.600	216.930	216.930	216.930	216.930
	Non Wage	130.837	140.952	42.897	141.752	141.752	141.752	141.752	141.752
Devt.	GoU	9.213	15.516	2.197	16.716	16.716	16.716	16.716	16.716
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		321.047	363.069	143.627	365.069	375.399	375.399	375.399	375.399
Total GoU+Ext Fin (MTEF)		321.047	363.069	143.627	365.069	375.399	375.399	375.399	375.399
	Arrears	1.505	0.667	0.097	0.000	0.000	0.000	0.000	0.000
Total Budget		322.552	363.736	143.724	365.069	375.399	375.399	375.399	375.399
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		322.552	363.736	143.724	365.069	375.399	375.399	375.399	375.399
Total Vote Budget Excluding Arrears		321.047	363.069	143.627	365.069	375.399	375.399	375.399	375.399

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	365.069	0.000	365.069
Grand Total :	365.069	0.000	365.069
Total excluding Arrears	365.069	0.000	365.069

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	347.226	0.000	0.000	347.226	348.026	0.000	348.026
211 Wages and Salaries	221.697	0.000	0.000	221.697	224.660	0.000	224.660
212 Social Contributions	20.660	0.000	0.000	20.660	20.660	0.000	20.660
213 Other Employee Costs	2.406	0.000	0.000	2.406	2.382	0.000	2.382
221 General Expenses	42.662	0.000	0.000	42.662	15.385	0.000	15.385
222 Communications	2.824	0.000	0.000	2.824	3.008	0.000	3.008
223 Utility and Property Expenses	9.561	0.000	0.000	9.561	9.995	0.000	9.995
224 Supplies and Services	2.103	0.000	0.000	2.103	2.504	0.000	2.504

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225 Professional Services	1.041	0.000	0.000	1.041	0.637	0.000	0.637
226 Insurances and Licenses	1.926	0.000	0.000	1.926	2.014	0.000	2.014
227 Travel and Transport	3.548	0.000	0.000	3.548	3.481	0.000	3.481
228 Maintenance	3.982	0.000	0.000	3.982	3.975	0.000	3.975
273 Employer social benefits	0.000	0.000	0.000	0.000	0.020	0.000	0.020
282 Miscellaneous Other Expenses	34.817	0.000	0.000	34.817	59.303	0.000	59.303
Output Class : Outputs Funded	1.826	0.000	0.000	1.826	1.826	0.000	1.826
263 To other general government units	1.826	0.000	0.000	1.826	1.826	0.000	1.826
Output Class : Capital Purchases	14.016	0.000	0.000	14.016	15.216	0.000	15.216
312 FIXED ASSETS	14.016	0.000	0.000	14.016	15.216	0.000	15.216
Output Class : Arrears	0.667	0.000	0.000	0.667	0.000	0.000	0.000
321 DOMESTIC	0.667	0.000	0.000	0.667	0.000	0.000	0.000
Grand Total :	363.736	0.000	0.000	363.736	365.069	0.000	365.069
Total excluding Arrears	363.069	0.000	0.000	363.069	365.069	0.000	365.069

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
13 Support Services Programme	292.973	333.016	140.071	332.623	342.953	342.953	342.953	342.953
01 Central Administration	283.760	317.093	137.874	315.907	326.237	326.237	326.237	326.237
1272 Support to Makerere University	3.244	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1341 Food Technology Incubations II	2.686	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1342 Technology Innovations II	2.707	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1343 SPEDA II	0.577	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1603 Retooling of Makerere University	0.000	15.923	2.197	16.716	16.716	16.716	16.716	16.716
14 Delivery of Tertiary Education Programme	29.579	30.720	3.653	32.445	32.445	32.445	32.445	32.445
02 College of Natural Sciences	2.835	1.928	0.093	2.617	2.617	2.617	2.617	2.617
03 College of Health Sciences	4.827	4.971	0.431	5.034	5.034	5.034	5.034	5.034
04 College of Business and Management Sciences	3.991	4.323	0.411	4.522	4.522	4.522	4.522	4.522
05 College of Computing and Information Sciences	2.879	3.124	0.417	3.222	3.222	3.222	3.222	3.222
06 College of Engineering, Design Art and Technology	2.970	3.059	0.876	3.122	3.122	3.122	3.122	3.122
07 College of Humanities and Social Sciences	3.746	3.836	0.421	4.000	4.000	4.000	4.000	4.000
08 College of Agricultural and Environmental Sciences	2.208	2.415	0.072	2.201	2.201	2.201	2.201	2.201

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09 College of Education and External Studies	2.967	3.617	0.402	3.659	3.659	3.659	3.659	3.659
10 College of Veterinary Medicine, Animal resources and Biosecurity	1.398	1.494	0.215	1.665	1.665	1.665	1.665	1.665
11 School of Law	1.055	1.112	0.189	1.534	1.534	1.534	1.534	1.534
12 Jinja Campus	0.703	0.841	0.125	0.868	0.868	0.868	0.868	0.868
Total for the Vote	322.552	363.736	143.724	365.069	375.399	375.399	375.399	375.399
Total Excluding Arrears	321.047	363.069	143.627	365.069	375.399	375.399	375.399	375.399

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 13 Support Services Programme					
Objective : 1. To enhance infrastructure for research 2. Address human resource gaps for research and teaching					
Responsible Officer: Yusuf Kiranda (Accounting Officer)					
Outcome: An efficient and effective institution					
1. Improved resource utilization and accountability					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Annual external Auditor General rating of the institution	80%	2019	80%	80%	90%
• Level of Strategic plan delivered (%)	2021	2021	20%	30%	50%
• Level of compliance of planning and Budgeting instruments to NDP II	70%	2020	80%	80%	90%
• Budget absorption rate	2020	2020	100%	100%	100%
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting	70%	2020	75%	80%	85%
Department: 01 Central Administration					
Budget Output: 01 Administrative Services					
No. of council and management resolutions implemented			25	25	30
% of audit queries addressed			80%	80%	90%
% increase in non-tax revenue collection			20%	20%	25%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme					
Objective : 1. To increase graduate student ratios 2. To increase research capacity and outputs					
Responsible Officer: Yusuf Kiranda (Accounting Officer)					
Outcome: Equitable access					

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1. Increased enrolment for male and female at all levels					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Gender Parity Index	2:3	2019	1:2	1:2	1:1
Outcome:	Competitive graduates				
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Percentage of Students on Apprenticeship/Internships	50%	2019	55%	60%	65%
• Percentage of students graduating on time (by cohort)	80%	2020	80%	80%	85%
Outcome:	Increased competitiveness of SMEs in the Food Processing Industry				
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Percentage change in the number of start-up enterprises in the food processing industry technically supported	20%	2019	20%	20%	25%
Outcome:	Increased competitiveness of SMEs in solar/Wind Energy and water harnessing, utilisation and conservation				
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Percentage change in the number of SMEs utilising solar/wind energy	20%	2019	20%	20%	25%
Outcome:	Enhanced competence in Integrated Animal and Agribusiness Industry				
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Percentage change in the number of youth engaging in Integrated Animal and Agribusiness Industry	20%	2019	20%	20%	25%
Outcome:	Industry-ready Plant breeders who are equipped with cutting edge science to develop and deliver new varieties of Food Crops				
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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	Baseline	Base year	Target	Projection	Projection
• Number of new varieties of food crops being grown	5	2019	5	7	10
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Sub-SubProgramme : 07 13 Support Services Programme</i>		
Development Project : 1603 Retooling of Makerere University		
Budget Output: 07 13 77 Purchase of Specialised Machinery & Equipment		
Safe & secure University –CCTV system,Clock in device,lights installed in dark sports at Campus,ICT equipt for DICTS and Equipment for Geology,FTBIC,School of Dentistry,Generator for the Diary value chain at MUARIK,Overhead projectors for all colleges,wh	<p>Replacement of the lighting system, repaired the generator, toilets and water system in the Library.</p> <p>Other infrastructural improvements registered included acquisition of a podium for the main hall new chairs for one of the lecture rooms in CONAS. At the same time, there were on-going capital developments which include:-</p> <ul style="list-style-type: none"> • Cleared certificate No.2 for proposed re-construction works for the old FTBIC building under phase 1, • Cleared the consultancy services fee note No.1 on proposed construction of School of Law Building by Symbion Uganda Limited, • Cleared certificates No. 1- 3 for the construction of Dentistry Building phase 1 by CK Associates, • Construction of additional three floors to the Women and Gender studies Building • Construction of Warehouse Facility to Host the Diary Value Chain Production Line • Equipment at Makerere University Research Institute, Kabanyolo • Construction of School of Public Health Building Phase 1 • Repairs to the Old Main Library building, Senate Building and Mathematics Building • Overhaul of the remaining 12 blocks in Livingstone, Galloway (New Block) and completion of the remaining wing on the main Block of Nkrumah Hall. Minor repairs to the facilities in Nsibirwa, Mitchell, CCE, Lumumba, UH and Marystuart. • Repaired and serviced 3 departmental vehicles for the Academic Registrar’s department. • A comprehensive insurance cover for one year for vehicle No. UAR 160Y for DVC (AA). 	<p>Equipment for Forensic Science Institute (Accelerated Solvent Extractor (ASE),Nikon Eclipse 80i Microscope, LC MS/MS (Triple quadropole 6470A UHPLC MS/MS)</p> <p>Safe & secure University –CCTV system,Clock in devices, ICT equipt for DICTS and Equipment for Geology, Overhead projectors for all colleges, smart boards, Fleet Management, Water Metering Equipment, Fire Protection in Halls.</p>
Total Output Cost(Ushs Thousand)	1,350,000	0
Gou Dev’t:	1,350,000	0
Ext Fin:	0	0
		6,311,136
		6,311,136
		0

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A.I.A:	0	0	0
Budget Output: 07 13 79 Acquisition of Other Capital Assets			
			A completed Indoor stadium, one Km additional Perimeter wall and completed Water Reservoirs.
Total Output Cost(Ushs Thousand)	0	0	1,250,000
Gou Dev't:	0	0	1,250,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Building for school of law			School of Law (SOL),Food Science (FTBIC),School of Women and Gender, Dentistry Building and Main Building.
Equipment shed for the Dairy Value Chain at MUARIK.			
Food Science incubation centre			
indoor stadium			
Renovated buildings for Mathematics,Physics,School of Law,CHS,CHUSS MUARIK and COVAB, rehabilitated lecture rooms			
School of Dentistry			
School of public health building			
School of Women and Gender Studies Building			
	Cleared the consultancy services fee note No.1 on proposed construction of School of Law Building by Symbion Uganda Limited, Works are on going at MUARIK currently at 30%		
	FTBIC Building Phase 2 sub phase 1A.1 by Excel Construction Limited :-cleared certificate No. 5, No.8 and a fee Note No.1 for the architectural consultancy services. Contracted and cleared a quantity surveying consultancy.		
	N/A		
	Renovations were made at Senate building and remedial works at CONAS ,East Africa School of library and information science, small animal clinic at COVAB, Temporary shade for black soldier fly larvae at school of food technology, nutrition and bioengineering is also in progress at 60%o during the quarter.		
	Continued construction of the Dentistry School building.		
	Continued construction of the School of Public Health building.		
	Construction of additional three floors to the Women and Gender studies Building		
Total Output Cost(Ushs Thousand)	10,500,000	1,720,157	6,150,000
Gou Dev't:	10,500,000	1,720,157	6,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 07 13 82 Construction and Rehabilitation of Accommodation Facilities			
Renovated, repaired and replaced furniture in the different Halls of residence (Beds, doors and locks, windows, water heaters, curtains, chairs, plumbing and electricals)			Rehabilitated toilets in halls of residence (CCE,Nsibirwa and Nkrumah)
	toilets and plumbing overhaul works were done in CCE/Complex ,Nkrumah and Livingstone halls		
Total Output Cost(Ushs Thousand)	1,000,000	134,784	898,713
Gou Dev't:	1,000,000	134,784	898,713
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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The University registered a number of achievements including continued online training of staff on how to develop, upload and deliver e-courses many of which have been uploaded onto MUELE-the university's e-learning platform; research and innovation undertakings continued supported by our development partners and Government of Uganda support through the Research and Innovations Fund (RIF) and infrastructural improvements including civil works which also continued on the FTBIC and School of Dentistry. However, these have not been achieved without challenges including:-

- a) Staffing gaps in both academic and administrative units which leads to delays in execution of activities and timely compliance with statutory deadlines.
- b) Continuous threats of land grabbing and encroachment which raised the land protection related costs for surveillance, caveating, security, and litigation.
- c) Heavy load of cases against the University before the Courts, which increased the risk posed by contingent liabilities. Therefore, the University Council resolved to engage the judiciary for possible out of Court settlement of some of the matter in line with established procedures. In addition, the University continued to focus on strengthening internal grievance management systems with the aim of drawing staff and other stakeholders out of incessant court litigations.
- d) Limited cash releases from the Government particularly for the development budget which affected the implementation of development projects which were on-going.
- e) System challenges with AIMS where the systems failed to produce revenue breakdown for the different sources including tuition, functional fees and other sources. The university has no control over its data.
- f) Several unfunded priorities including crucial activities such as the renovation of the University infrastructure most of which has aged considerably and reconstruction of the burnt main administrative building.

Plans to improve Vote Performance

To improve the vote performance, the management and governing Council has prioritised the following:-

- a) Staffing gaps in both academic and administrative units by replacements of positions falling vacant due to the high staff turnover, selective and staggering recruitment over the medium term.
- b) Prioritisation on safe guarding university landholding both on and off campus.
- c) The University continued to focus on strengthening internal grievance management systems with the aim of drawing staff and other stakeholders out of incessant court litigations.
- e) The University is to come up with a system to enable it have control over its institutional data.
- f) The University plans to intensify its resource mobilization drive through both growing her endowment fund and diversifying her investment portfolio.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0713 Support Services Programme	128.77	138.95
<i>Recurrent Budget Estimates</i>		
01 Central Administration	128.77	138.95
<i>406-European Union (EU)</i>	<i>9.33</i>	<i>2.76</i>
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>0.90</i>
<i>425-Food and Agriculture Organization</i>	<i>0.08</i>	<i>0.00</i>

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450-African Union (AU)	2.85	0.00
504-Belgium	2.21	3.20
506-Canada	21.02	2.10
507-China (PR)	0.04	0.04
510-Denmark	0.99	0.92
513-France	0.07	0.06
514-Germany Fed. Rep.	1.50	0.38
522-Italy	0.22	0.00
524-Kenya	2.04	7.49
533-Netherlands	0.00	2.62
534-Nigeria	0.13	0.00
535-Norway	6.39	2.14
543-Sweden	2.49	1.40
544-Switzerland	6.86	0.26
549-United Kingdom	10.14	6.52
550-United States of America	48.89	79.23
650-OTHER FOREIGN SOURCES OF FUNDS	12.16	28.95
656-Netherlands Development Organisation (SNV)	1.38	0.00
Total for Vote	128.77	138.95

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Reduced HIV/AIDS prevalence.
Issue of Concern :	Testing and treatment.
Planned Interventions :	(i) Acquire testing kits and drugs (ii) Test and treat patients
Budget Allocation (Billion) :	0.600
Performance Indicators:	50%

Issue Type: Gender

Objective :	Enhance equity in service delivery.
Issue of Concern :	Students Awareness, Sexual harassment, Gender and Leadership.
Planned Interventions :	(i) Sponsorship of female students. (ii) Conducting of Sensitization workshops (iii) Conducting of Gender and leadership workshops (iv) Recognition of best achievers
Budget Allocation (Billion) :	0.100

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Performance Indicators:	50%
Issue Type:	Enviroment
Objective :	Enhanced sustainability
Issue of Concern :	Sustainable Environment (i) Training programmes,(ii) Research on the environment, (iii) Resource management and sustainability (e.g. use of solar, rain water harvesting, afforestation, waste management etc.)
Planned Interventions :	(i) Training programmes, (ii) Research on the environment, (iii) Resource management and sustainability (e.g. use of solar, rain water harvesting, afforestation, waste management etc.)
Budget Allocation (Billion) :	1.360
Performance Indicators:	30%

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

Table 14.1 NTR Forecast

Source of Revenue	2020/21Approved Budget	2021/22Draft Estimates
142209 Educational/Instruction related levies	0.000	132.333