
Vote:137 Mbarara University

V1: Vote Overview

I. Vote Mission Statement

To provide equitable, quality and relevant education at national and international level with particular emphasis on science and Technology and its application to community development.

II. Strategic Objective

To increase Equitable access to Higher Education

To produce quality and high skilled Graduates

To enhance the Quality and Quantity of Research and Innovation Output

To consolidate and enhance university outreach and community engagement programmes

To strengthen ICT Infrastructure and Connectivity to support Teaching, Research and Management

III. Major Achievements in 2020/21

1. Paid for 169,787.6 units of electricity & 32,999 units of water.
2. Held 1 Council and 6 Council committee meetings and 1 Senate meeting
3. Paid Gratuity for VC, AR & DVC (F&A) and Allowances for 24 short term contract staff.
4. Made subscription to IUCEA
5. Paid subscription for 93MBps internet for the university
6. Final Accounts for FY 2019/20 prepared & submitted,
7. Paid outstanding claims for 64 Part time staff
8. Annual Procurement Plan prepared, approved and submitted. Being implemented.
9. BFP for FY 2021/22 & Quarter 4 & Annual Budget (FY 2019/20) & Q1 (FY 2020/21) Budget Performance report prepared and submitted to MoFPED
10. Annual Audit workplan prepared & being implemented. Quarterly Audit report prepared. 1 in-house staff training on Risk management (11 participants) conducted
11. Maintained and cleaned 13.2ha of compounds & 14,958m² of lecture rooms, labs and students' halls. Maintained 2 Lifts in FAST.
12. 1 Senate meeting held and 1 Quality Assurance meeting & Report, 1 Academic programme reviewed but awaiting accreditation. Printed Covid 19 IEC materials for the university
13. Subscribed to Consortium for Uganda University Libraries (CUUL) for over 30 online sites.
14. Conducted 1 training workshop for 153 finalist students on Life after campus ??? post Covid 19 effects on the job market.
15. Timely payment of salaries for 526 staff done & 3 new staff recruited
16. Rehabilitated sports ground at Mbarara Town campus
17. Paid Retention fees for Phase 1 construction works of FCI
18. Upgrade/overhaul of network infrastructure in Pathology building, FoM - procurement of equipment & accessories and installation. Enhancement of wireless network coverage in the Pathology building, Mbarara town campus and Estates block, Kihumuro campus done
19. Procured 2 Laptops for AR??s Office & IMNCH
20. Conducted 7 weeks of lectures & practicals and 2 weeks of Exams for 1,438 finalists. Procured teaching materials (Computer supplies, Chemicals, Reagents and Stationery) for 4,237 students. Paid Teaching Allowances for 49 part time staff and facilitated 38 External Examiners.
21. Conducted 1 Research workshop for finalists presentation of their research, Facilitated 3 staff data collection on Health financing structure and its effects after abolishing user fees in public health center IVs in Uganda and 1 on Food Insecurity and Family Relations Amidst Covid-19 study: A case of Kasaana, Birere-Isingiro District

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22. 1 month in-house workshop for participants in 3 teams working on 3 manuscripts on analysing data and writing manuscripts. The overall title for the research "A Process Evaluation of an Adolescent and Youth Sexual Reproductive Health and Rights Intervention in Bushenyi and Rubirizi Districts, UGANDA"

IV. Medium Term Plans

1. 6 Non-residential facilities to be constructed: Completion of Faculty of Computing & Informatics block, Central Administration Block 2080m², Faculty of Science Block, Sports Facilities, at Kihumuro and multipurpose Laboratory block for Faculty of Medicine at Mbarara Town Campus.
2. External works for 1 Hostel (Male & Female) to be done.
3. 10 Teaching Facilities at Mbarara Town Campus and Student Placement Sites renovated/rehabilitated.
4. 2.4km of Kihumuro University Land fenced.
5. 4 Infrastructure Designs to be undertaken: Central Administration Block, Faculty of Science Block, Sports Facilities and multipurpose Lab of Faculty of Medicine.
6. 2 Master Plans to be developed (Kihumuro and Mbarara Town Campuses).
7. 5 kilometers of access road network to be constructed.
8. Procure 190 Desktop Computers for Students' Computer Laboratories; 93 Assorted Network Equipment (Dell PowerEdge Server, Complete Power Backup Solution, Cisco Fibre Pluggable Modules Single, Cisco ISR 4461 Router, CISCO Catalyst C9200L-24T-4G-E Layer 2 Switch, Cisco Nexus 9310YC-EX Switch, Unifi NVR Surveillance System Controller, Unifi-Protect G4-Pro Camera, HPE MSA Storage Controller and Complete Power Backup Solution).
9. Network Upgrade for 5 facilities (1 Pathology block - Faculty of Medicine, 1 Computer Lab 3, 1 Library block -Mbarara Town Campus, 1 Resource Centre-FIS and 1 FCI Building.
10. Wireless Coverage Expansion (27 Wireless Outdoor AP, 30 Wireless Indoor AP, 7 CAT6 UTP outdoor cable (Rolls), 4 Layer 2 Network Switches, 1 Layer 2 Network Switch with Optic Fiber Interface, 1 Optic Fiber Cable and accessories and annual Installation costs).
11. Procure 2 Buses for Students' transportation and 4 Station Wagon Vehicles for US, DVC – F&A, VC, Pool.
12. Assorted Specialized Laboratory, Lecture room, Office and Workshop Equipment for students' Training, Research, Innovation and Technology Transfer procured.
13. Assorted Office, Laboratory, Lecture Room and Residential Furniture and Fittings procured and installed.

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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	32.882	39.152	17.988	39.152	41.110	41.110	41.110	41.110
	Non Wage	10.803	14.647	4.025	14.647	14.647	14.647	14.647	14.647
Devt.	GoU	2.264	3.686	0.195	3.686	3.686	3.686	3.686	3.686
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	45.950	57.485	22.207	57.485	59.442	59.442	59.442	59.442	
Total GoU+Ext Fin (MTEF)	45.950	57.485	22.207	57.485	59.442	59.442	59.442	59.442	
Arrears	0.000	0.012	0.012	0.000	0.000	0.000	0.000	0.000	
Total Budget	45.950	57.497	22.219	57.485	59.442	59.442	59.442	59.442	
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	45.950	57.497	22.219	57.485	59.442	59.442	59.442	59.442	
Total Vote Budget Excluding Arrears	45.950	57.485	22.207	57.485	59.442	59.442	59.442	59.442	

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	57.485	0.000	57.485
Grand Total :	57.485	0.000	57.485
Total excluding Arrears	57.485	0.000	57.485

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	53.578	0.000	0.000	53.578	53.578	0.000	53.578
211 Wages and Salaries	39.961	0.000	0.000	39.961	40.049	0.000	40.049
212 Social Contributions	3.915	0.000	0.000	3.915	3.915	0.000	3.915
213 Other Employee Costs	0.741	0.000	0.000	0.741	0.748	0.000	0.748
221 General Expenses	1.859	0.000	0.000	1.859	1.734	0.000	1.734
222 Communications	0.411	0.000	0.000	0.411	0.447	0.000	0.447
223 Utility and Property Expenses	1.240	0.000	0.000	1.240	1.375	0.000	1.375
224 Supplies and Services	0.417	0.000	0.000	0.417	0.476	0.000	0.476

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225 Professional Services	0.084	0.000	0.000	0.084	0.044	0.000	0.044
226 Insurances and Licenses	0.039	0.000	0.000	0.039	0.039	0.000	0.039
227 Travel and Transport	0.972	0.000	0.000	0.972	0.833	0.000	0.833
228 Maintenance	0.458	0.000	0.000	0.458	0.490	0.000	0.490
282 Miscellaneous Other Expenses	3.481	0.000	0.000	3.481	3.428	0.000	3.428
Output Class : Outputs Funded	0.221	0.000	0.000	0.221	0.221	0.000	0.221
264 To Resident Non-government units	0.221	0.000	0.000	0.221	0.221	0.000	0.221
Output Class : Capital Purchases	3.686	0.000	0.000	3.686	3.686	0.000	3.686
281 Property expenses other than interest	0.140	0.000	0.000	0.140	0.000	0.000	0.000
311 NON-PRODUCED ASSETS	0.011	0.000	0.000	0.011	0.000	0.000	0.000
312 FIXED ASSETS	3.535	0.000	0.000	3.535	3.686	0.000	3.686
Output Class : Arrears	0.012	0.000	0.000	0.012	0.000	0.000	0.000
321 DOMESTIC	0.012	0.000	0.000	0.012	0.000	0.000	0.000
Grand Total :	57.497	0.000	0.000	57.497	57.485	0.000	57.485
Total excluding Arrears	57.485	0.000	0.000	57.485	57.485	0.000	57.485

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	16.426	21.705	6.562	21.693	22.188	22.188	22.188	22.188
01 Central Administration	14.161	18.019	6.367	18.007	18.502	18.502	18.502	18.502
0368 Development	1.986	3.026	0.159	3.026	3.026	3.026	3.026	3.026
1465 Institutional Support to Mbarara University - Retooling	0.278	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1650 Retooling of Mbarara University of Science and Technology	0.000	0.660	0.035	0.660	0.660	0.660	0.660	0.660
14 Delivery of Tertiary Education Programme	29.524	35.792	15.657	35.792	37.254	37.254	37.254	37.254
03 Faculty of Science	5.338	6.633	3.025	6.633	6.907	6.907	6.907	6.907
04 Faculty of Medicine	14.610	17.796	8.208	17.796	18.548	18.548	18.548	18.548
06 Faculty of Applied Sciences	1.348	1.143	0.375	1.143	1.179	1.179	1.179	1.179
07 Faculty of Computing and Informatics	3.070	4.314	1.948	4.314	4.496	4.496	4.496	4.496
08 Faculty of Business and management Sciences	2.384	2.687	1.054	2.687	2.788	2.788	2.788	2.788
09 Faculty of Interdisciplinary Studies	2.561	2.830	1.001	2.830	2.947	2.947	2.947	2.947
10 Institute of Maternal and New born Child Health	0.026	0.032	0.014	0.032	0.032	0.032	0.032	0.032
11 Directorate of Research and Graduate Training	0.186	0.298	0.033	0.298	0.298	0.298	0.298	0.298

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12 Centre of Innovations and Technology Transfer	0.000	0.060	0.000	0.060	0.060	0.060	0.060	0.060
Total for the Vote	45.950	57.497	22.219	57.485	59.442	59.442	59.442	59.442
Total Excluding Arrears	45.950	57.485	22.207	57.485	59.442	59.442	59.442	59.442

VIII. Sub-SubProgramme Performance and Medium Term Plans

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

Sub-SubProgramme : 13 Support Services Programme					
Objective : To advance, transmit and preserve knowledge from one generation to the next To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs. To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities					
Responsible Officer: Melchoir Kihagarro Byaruhanga					
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	65%	2019	70%	72%	76%
• Level of Strategic Plan delivered (%)	65%	2019	30%	45%	65%
• Budget absorption rate	97.4%	2019	98.5%	99%	99.5%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	74.7%	2019	76%	78%	80%
Department: 01 Central Administration					
Budget Output: 01 Administrative Services					
No. of council and management resolutions implemented			30	35	40
% increase in non-tax revenue collection			5%	5%	10%
% of audit queries addressed			95%	95%	97%
Budget Output: 02 Financial Management and Accounting Services					
Final accounts in place			1	1	1
Quarterly Financial Management reports in place			4	4	4
Budget Output: 03 Procurement Services					
Approved procurement plan in place			1	1	1
% of approved procurement plan implemented			95	96	96
% of Quarterly procurement reports produced			100	100	100

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Budget Output: 04 Planning and Monitoring Services			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	6	6	6
% of strategic plan implemented	35%	55%	75%
Budget Output: 05 Audit			
% No. of internal Audit reports.	100%	100%	100%
Budget Output: 07 Estates and Works			
% No. of machinery and equipment maintained	100%	100%	100%
No. of square meters of compound maintained	154,600	180,000	240,000
% No. of furniture and fixtures maintained	100%	100%	100%
Budget Output: 09 Academic Affairs (Inc.Convocation)			
No of apprenticeship provided	800	900	1,100
Quality assurance reports	4	4	4
No. of academic programs reviewed and accredited	26	10	10
No. of academic programs developed accredited	2	4	5
Budget Output: 10 Library Affairs			
No. of reading materials procured	200	400	500
No. of online book sites subscribed to	30	45	55
Budget Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Number of Students paid living out allowances	637	637	637
Number of Students counseled	350	420	450
Number of competitions participated in	2	3	5
Project: 0368 Development			
Budget Output: 73 Roads, Streets and Highways			
Kilometers of road constructed	.18	.5	.5
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Objective :	<p>To advance, transmit and preserve knowledge from one generation to the next.</p> <p>To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs.</p> <p>To generate and disseminate knowledge, research and innovations.</p> <p>To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities</p>		
Responsible Officer:	Melchoir Kihagaro Byaruhanga		
Outcome:	Equitable access		
1. Increased enrolment for male and female at all levels			

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Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Gender parity Index	0:17	2019	0:17	0:18	0:19

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

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• Percentage of vacant teaching posts filled	0	2019	3.5%	5%	7%
• Rate of undertaking research	50%	2019	60%	65%	70%
• Rate of rolling research finding and innovations for implementation	20%	2019	50%	55%	58%
• Percentage of students on apprenticeship	75%	2019	95%	95%	96%
• proportion of students on government sponsorship	14%	2019	15%	18%	20%
Department: 03 Faculty of Science					
<i>Budget Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes			96%	96%	97%
Department: 04 Faculty of Medicine					
<i>Budget Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes			96%	96%	97%
Department: 06 Faculty of Applied Sciences					
<i>Budget Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes			96%	96%	97%
Department: 07 Faculty of Computing and Informatics					
<i>Budget Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes			96%	96%	97%
Department: 08 Faculty of Business and management Sciences					
<i>Budget Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes			96%	96%	97%
Department: 09 Faculty of Interdisciplinary Studies					
<i>Budget Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes			96%	96%	97%
Department: 10 Institute of Maternal and New born Child Health					
<i>Budget Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes			96%	96%	97%
Department: 11 Directorate of Research and Graduate Training					
<i>Budget Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes			92%	93%	95%
Department: 12 Centre of Innovations and Technology Transfer					
<i>Budget Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes			96%	96%	97%

IX. Major Capital Investments And Changes In Resource Allocation

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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 : 0368 Development		
Budget Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)		
Partial completion of FCI Phase 2 construction; Cafeteria fencing & Parking; Retention for Hostel (Male & Female); Retention for Hostel (Male & Female); Land Title acquisition for 50Ha land at Kihumuro, Renovation of Teaching & Research facilities	Procurement process of contractor for Renovation of Rubirizi facilities still on-going (at award level). Paid Retention fees for Phase 1 construction works of FCI	Phase 2 construction Works for FCI continued, main gate at Kihumuro campus (External tiling, internal & external fixtures & 2 Gate doors) completed & Renovation of Teaching & Training facilities done. Installation of 415V (LV) power line done
Total Output Cost(Ushs Thousand)	2,716,000	159,412
Gou Dev't:	2,716,000	159,412
Ext Fin:	0	0
A.I.A:	0	0
		2,651,000
		2,651,000
		0
		0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The major performance challenges are inadequate funding from GoU (recurrent and development) which affects support to delivery of the university mandate and quality of services delivered with inadequate staffing, inadequate & old infrastructure and other support services. Whereas government provided some funding for recruitment in FY 2020/12, the general staffing remains staggering at about 22% of the approved staff establishment. The most critically understaffed are the Departments of Biochemistry, Physiotherapy, Nursing, Pathology, Radiology, ENT, Chemistry, Biomedical, Petroleum, Electrical & Electronics Engineering in the new FAST and the University Library. MUST therefore continues to operate under minimum staffing and relies a lot on part time teaching staff and visiting lecturers to bridge the gap. The university requires atleast UGX. 10.400Bn towards recruitment and promotion of staff.

MUST appreciates the Government support through AfDB-HEST Project towards infrastructure development and retooling however given the limited staffing, the university is facing challenges of fully operationalizing the facilities (Library, Multipurpose Laboratories & Hostel) constructed. Moreso, the limited recurrent resource hinders adequate maintenance of facilities and equipment acquired. This state of affairs affects delivery of quality education for human capital development and technology transfer.

The university ICT infrastructure and network are inadequate given the current requirement to roll out Odel, the internet bandwidth of 93MBPs, un reliable power and back up systems, and general access to ICT has a lot to be desired

MUST appreciates the Government support through AfDB-HEST Project towards infrastructure development and retooling however given the limited staffing, the university is facing challenges of fully operationalizing the facilities (Library, Multipurpose Laboratories & Hostel) constructed. Moreso, the limited recurrent resource hinders adequate maintenance of facilities and equipment acquired. This state of affairs affects delivery of quality education for human capital development and technology transfer.

Plans to improve Vote Performance

The university plans to continue lobbying government for more funding to support its core function, but also encourages staff to write fundable research proposals to supplement government subvention through attracting Grants for capacity development, research and retooling. Coupled with enforcement of quality assurance through timely curriculum review and accreditation and financial management systems improvement.

In the new normal of use of ICT for Teaching, Learning and Management at MUST, the university plans to refocus more on ICT Infrastructure and services improvement, but constrained by resources.

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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 0714 Delivery of Tertiary Education Programme	19.09	19.65
<i>Recurrent Budget Estimates</i>		
03 Faculty of Science	0.18	0.18
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.18</i>	<i>0.18</i>
04 Faculty of Medicine	15.10	13.88
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>15.10</i>	<i>13.88</i>
06 Faculty of Applied Sciences	0.46	0.46
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.46</i>	<i>0.46</i>
07 Faculty of Computing and Informatics	0.36	0.54
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.36</i>	<i>0.54</i>
08 Faculty of Business and management Sciences	1.07	1.00
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>1.07</i>	<i>1.00</i>
09 Faculty of Interdisciplinary Studies	1.59	1.49
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>1.59</i>	<i>1.49</i>
10 Institute of Maternal and New born Child Health	0.11	1.86
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.11</i>	<i>1.86</i>
11 Directorate of Research and Graduate Training	0.24	0.24
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.24</i>	<i>0.24</i>
Total for Vote	19.09	19.65

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	i. To improve Staff and students awareness on HIV/AIDS issues ii. To support HIV/AIDS care and support services
Issue of Concern :	i. Staff and students awareness on HIV/AIDS issues ii. HIV/AIDS care and support services
Planned Interventions :	i. Conduct sensitization and peer educators workshop and training ii. voluntary counselling and testing services, iii. condoms, contraceptives, IEC materials and research iv. Commemorate world AIDS day
Budget Allocation (Billion) :	0.014
Performance Indicators:	190 student & staff sensitized, Worlds AIDS day Commemorated by 100 staff & students, IEC material prepared & disseminated (Electronic), 40 (40%Female) Peer Educators trained, 2 VCTs conducted, 01 carton condoms & 60 contraceptives regularly provided

Issue Type: **Gender**

Objective :	i. To improve Staff and students awareness on Gender & Equity ii. To support Gender & Equity interventions
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Issue of Concern :	The need to create Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Planned Interventions :	<ul style="list-style-type: none"> i. Gender and Equity responsiveness training, advocacy through workshops, research and collaboration ii. Commemoration of worlds women's day iii. Support to students with Special Needs iv. MoU signed with CBO's to promote G&E funding and awareness
Budget Allocation (Billion) :	0.018
Performance Indicators:	Worlds Women's Day commemorated & attended by 200 staff & students, 2 Sensitisation workshops, IEC materials Printed and distributed, 34 cartons of Emergency sanitary towels procured, Facilitation of 10 SN students to attend the Commemoration of PWDs

Issue Type: **Enviroment**

Objective :	<ul style="list-style-type: none"> i. Inadequate tree cover especially at Kihumuro campus. ii. Need for Staff and students awareness and participation in Environment management campaigns
Issue of Concern :	<ul style="list-style-type: none"> i. Inadequate tree cover especially at Kihumuro campus. ii. Need for Staff and students awareness and participation in Environment management campaigns
Planned Interventions :	<ul style="list-style-type: none"> - Tree planting campaign - Commemoration of Environment day - Promotion of garbage disposal in an environmentally friendly manner - Support to Research and community interventions by ITFC in Bwindi Forest
Budget Allocation (Billion) :	0.186
Performance Indicators:	10,000 trees planted at Kihumuro for conservation & wind breakers, Commemoration of Environment day with 50 student & 50 staff (Conservation talk & activities), Research & Community conservation done by ITFC in BINP. Regular & proper garbage disposal

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

Table 14.1 NTR Forecast