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V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To Enhance Access to Opportunities and Meet the Higher Education Requirements at National and International Levels
2. To Produce Appropriate, Knowledgeable, Skilled and Ethical Labour Force (With Strong Emphasis on STEM/STEI)
3. To increase High Impact Research, Innovation and Entrepreneurship
4. To Create a Conducive Teaching and Learning Environment for Nurturing Students at the University

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23	MTEF Budget Projections			
	Proposed Budget	**2023/24**	**2024/25**	**2025/26**	**2026/27**
Recurrent Wage	35.988	35.988	35.988	35.988	35.988
Non Wage	15.891	15.891	15.891	15.891	15.891
Devt. GoU	3.214	3.214	3.214	3.214	3.214
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	**55.092**	**55.092**	**55.092**	**55.092**	**55.092**
Total GoU+Ext Fin (MTEF)	**55.092**	**55.092**	**55.092**	**55.092**	**55.092**
A.I.A Total	0	0.000	0.000	0.000	0.000
Grand Total	**55.092**	**55.092**	**55.092**	**55.092**	**55.092**

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	**2023/24**	**2024/25**	**2025/26**	**2026/27**
12 HUMAN CAPITAL DEVELOPMENT					
01 Delivery of Tertiary Education	34.397	32.395	32.395	32.395	32.395
02 General Administration and support services	20.695	22.698	22.698	22.698	22.698
Total for the Programme	**55.092**	**55.092**	**55.092**	**55.092**	**55.092**
Total for the Vote: 309	**55.092**	**55.092**	**55.092**	**55.092**	**55.092**

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	**2022/23**	**MTEF Budget Projection**

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	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Delivery of Tertiary Education					
Recurrent					
001 Directorate of Research and Graduate Srudies	0.413	0.129	0.129	0.129	0.129
002 Faculty of Agriculture and Environment	6.349	6.005	6.005	6.005	6.005
003 Faculty of Business and Development Studies	5.087	5.104	5.104	5.104	5.104
004 Faculty of Education and Humanities	4.696	5.148	5.148	5.148	5.148
005 Faculty of Law	1.752	1.398	1.398	1.398	1.398
006 Faculty of Medicine	8.718	7.201	7.201	7.201	7.201
007 Faculty of Science	5.141	6.385	6.385	6.385	6.385
008 Hoima Campus	0.388	0.100	0.100	0.100	0.100
009 Institute of Peace and Strategic Studies	0.868	0.823	0.823	0.823	0.823
010 Kitgum Campus	0.473	0.100	0.100	0.100	0.100
011 Multifunctional Laboratories	0.512	0.000	0.000	0.000	0.000
Development					
N / A					
Total for the Sub-SubProgramme	**34.397**	**32.395**	**32.395**	**32.395**	**32.395**
Sub-SubProgramme: 02 General Administration and support services					
Recurrent					
001 Academic Affairs	1.938	2.118	2.118	2.118	2.118
002 Central Administration	9.402	10.854	10.854	10.854	10.854
004 Library and Information Affairs Services	2.430	3.045	3.045	3.045	3.045
005 Student Affairs	3.027	2.015	2.015	2.015	2.015
006 University Hospital/Clinic	0.685	0.741	0.741	0.741	0.741
Development					
0906 GULU UNIVERSITY	1.900	1.900	1.900	1.900	1.900
1608 Retooling of Gulu University	1.314	1.314	1.314	1.314	1.314
Total for the Sub-SubProgramme	**20.695**	**21.987**	**21.987**	**21.987**	**21.987**
Total for the Programme	**55.092**	**54.382**	**54.382**	**54.382**	**54.382**
Total for the Vote: 309	**55.092**	**54.382**	**54.382**	**54.382**	**54.382**

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020101 Develop and implement a distance learning strategy	
Monthly internet bundle width enhanced from 100Mbps to 150Mbps to support ODeL Open access and ODeL policy operationalized 40 computers and laptops procured for staff to support ODeL	Develop an ICT and eLearning incubation center Set-up 5 eLearning studios Establish digital lecture rooms Establish distance learning centers
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Phase III of the renovation of the molecular laboratory undertaken Operationalize the Quality Assurance directorate 1 staff on Phd and 4 staff on masters program supported. Laboratory equipment for 3 laboratories procured and installed	10 staff on PhD and 20 staff on Masters supported Complete renovation and equipping of the molecular laboratory
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2,624 STEM students taught and examined out of which 1,050 are female and 1,574 male 631 STEM students graduated, out of which 265 are female and 366 male 155 publications made in Internationally Recognized Journals Research innovations in Arithmetics, Green Energy, natural products and edible insects undertaken 10 programmes reviewed to incorporate new markets and growth opportunities in line with the NDP III Human Resource Requirements 1 patents registered 2 medical clinical trials conducted 2 MoUs implemented with Lacor Hospital and Gulu Regional referral hospital to undertake training of medical students	Enhance the Business Incubation Centre to support skilling programs and commercialization of new technologies Operationalize the University Journal Establish an innovative fund Establish a Centre of Excellence in Innovative Science and Product Development Promote joint porotype development between staff and students Review taught programmes to incorporate new markets and growth opportunities in line with the NDP III Human Resource Requirements
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	

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Bachelor of Pharmacy programme rolled out 3 graduate medical programmes in Internal Medicine, Obstetrics and Gynecology and Pediatrics rolled out University medical unit upgrade to a Health Center III following its renovation and expansion Essential surgical skills training and community clerkship for 82 4th year Bachelor of Medicine and Bachelor of Surgery students conducted 30,000 Covid-19 test done at the Multifunctional Science Laboratory	Rollout 3 medical undergraduate programmes in Nursing, Midwifery and Biomedical Laboratory Technology Construct a University teaching Hospital Upgrade the Multifunctional Science Laboratory from Biosafety Level - BSL 2 to BSL 3.

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Programs in Nuclear Physics and Renewable Energy, Digital Forensics, Water Resources and Climate Resilience, Engineering rolled out 744 government sponsored students aligned to programmes with urgently needed skills	Equip and acquire ISO certification for 60 percent of the academic programmes Establish 4 new faculties Develop partnerships and collaborations with other Universities for joint training

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
Capacity in eContent development of 75 percent of staff developed 3,000 Library books procured and digitized Subscription to Uganda Online Law Library, Uganda Printing & Publishing Corporation - UPPC, Uganda Library & Information Association - ULIA, Consortium of Uganda University Libraries - CUUL and Research and Education Network Uganda - RENU done. 700 articles, theses and dissertations added onto the University repository 36 e-resource databases subscribed to.	Update the University digital repository Digitize 100 percent of the library books and collections

Programme Intervention: 12050103 Establish a functional labour market	
1 tracer study conducted Community clerkship for 82 4th year Bachelor of Medicine and Bachelor of Surgery students conducted Internship, field attachment and school practice for 2,100 students 40 Agri-Enterprise Master students business enterprise scheme supported with a seed fund	Support 2 outreach centers Conduct 3 tracer studies Increase commercialization of research outputs by 5 percent annually

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle	
Popularize alternative university entry schemes Expand and enhance community engagement	Enhance the Business Incubation Centre to support skilling programs

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education	

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3,000 library books procured to improve the student book ratio by 1 from 14 to 15	Complete construction of Business Development Center
	Operationalize the University Master Plan
100 computers and laptops procured	Recruit additional teaching staff to reach 50 percent from 32.8 percent
Basement slab of the Central Teaching Facility - Business and Development Centre cast	Construct the Senate Building to improve staff office from 2.8 sqms to 4.0 sqms
Gulu University Constituent College Moroto Project Affected Persons compensated	Operationalize Gulu University Constituent College Moroto

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Delivery of Tertiary Education			
Department:	001 Directorate of Research and Graduate Srudies			
Budget Output:	000014 Administrative and Support Services			
PIAP Output:	STEM/STEI PhD staff trained/recruited			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2020/21	36%	40%
Department:	002 Faculty of Agriculture and Environment			
Budget Output:	320008 Community Outreach services			
PIAP Output:	University, TVET students and graduates benefiting from work-based learning			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2020/21	4	7
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020/21	644	644
Budget Output:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	STEM/STEI Incubation Centres established in universities			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No of STEM/STEI incubation centres	Number	2020/21	1	2
Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**

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				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/21	105	105
Ratio of STEI/STEM students to Arts students	Number	2020/21	0:1	0:1
Department:	003 Faculty of Business and Development Studies			
Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/21	0	0
Ratio of STEI/STEM students to Arts students	Number		2442:0	2452:0
Department:	004 Faculty of Education and Humanities			
Budget Output:	320008 Community Outreach services			
PIAP Output:	University, TVET students and graduates benefiting from work-based learning			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2020-21	3	6
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020/21	1,172	1245
Budget Output:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	STEM/STEI Incubation Centres established in universities			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No of STEM/STEI incubation centres	Number	2020	0	0
Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/23	160	160
Ratio of STEI/STEM students to Arts students	Number	2020/23	6:1	3:1
Department:	005 Faculty of Law			
Budget Output:	320008 Community Outreach services			

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PIAP Output:	STEM/STEI PhD staff trained/recruited			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2020/21	0	0%
Budget Output:	320043 Teaching and Training			
PIAP Output:	STEM/STEI PhD staff trained/recruited			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2020/21	0	0%
Department:	006 Faculty of Medicine			
Budget Output:	320008 Community Outreach services			
PIAP Output:	University, TVET students and graduates benefiting from work-based learning			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2020/21	2	5
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020/21	49	49
Budget Output:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	STEM/STEI Incubation Centres established in universities			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No of STEM/STEI incubation centres	Number	2020/21	1	1
Budget Output:	320043 Teaching and Training			
PIAP Output:	STEM/STEI PhD staff trained/recruited			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2020/21	55%	60%
Department:	007 Faculty of Science			
Budget Output:	320043 Teaching and Training			
PIAP Output:	STEM/STEI PhD staff trained/recruited			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**

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				Target
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2020/21	20%	25%
Department:	008 Hoima Campus			
Budget Output:	320008 Community Outreach services			
PIAP Output:	University, TVET students and graduates benefiting from work-based learning			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2020/21	0	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020/21	52	108
Budget Output:	320043 Teaching and Training			
PIAP Output:	STEM/STEI PhD staff trained/recruited			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2020/21	3%	5%
Department:	009 Institute of Peace and Strategic Studies			
Budget Output:	320043 Teaching and Training			
PIAP Output:	STEM/STEI PhD staff trained/recruited			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2020/21	0	0%
Department:	010 Kitgum Campus			
Budget Output:	320043 Teaching and Training			
PIAP Output:	STEM/STEI PhD staff trained/recruited			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2020/21	3%	5%
Department:	011 Multifunctional Laboratories			
Budget Output:	320036 Research, Innovation and Technology Transfer			

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PIAP Output:	STEM/STEI Incubation Centres established in universities			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No of STEM/STEI incubation centres	Number	2020/21	1	1
Sub SubProgramme:	02 General Administration and support services			
Department:	001 Academic Affairs			
Budget Output:	320001 Academic Affairs			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/21	461	461
Ratio of STEI/STEM students to Arts students	Number	2020/21	8:1	5:1
Budget Output:	320104 Convocation services			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/21	461	461
Ratio of STEI/STEM students to Arts students	Number	2020/21	8:1	5:1
Department:	002 Central Administration			
Budget Output:	000001 Audit and Risk Management			
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020/21	22%	25%
Budget Output:	000004 Financial and administration Management			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/21	461	461
Ratio of STEI/STEM students to Arts students	Number		8:1	5:1
Budget Output:	000005 Human Resource Management			

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PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage		22%	25%
Budget Output:	000006 Planning and Budgeting services			
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020/21	22%	25%
Budget Output:	000007 Procurement and Disposal Services			
PIAP Output:	Budget for STEI/STEM programmes			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% increase in budget for STEM/STEI programmes	Percentage	2020/21	2%	5%
Budget Output:	000008 Records Management			
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020/21	22%	25%
Budget Output:	000010 Governance and Leadership			
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020/21	22%	25%
Budget Output:	000014 Administrative and Support Services			
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020/21	22%	25%
Budget Output:	000019 ICT Services			
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020/21	22%	25%

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Budget Output:	320013 Estates Management			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/21	461	461
Ratio of STEI/STEM students to Arts students	Number	2020/21	8:1	5:1
Budget Output:	320035 Quality, Standard and Accreditation			
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020/21	22%	25%
Budget Output:	320111 Commercial Services			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/21	461	461
Ratio of STEI/STEM students to Arts students	Number	2020/21	8:1	5:1
Budget Output:	320112 Establishment of Constituent Colleges			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/21	0	0
Ratio of STEI/STEM students to Arts students	Number	2020/21	0	0
Department:	004 Library and Information Affairs Services			
Budget Output:	320026 Library services			
PIAP Output:	Digital repository developed for all education resource materials			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
Established education resources repository	Text	2020/21	Gulu University Institutional Repository	Gulu University Institutional Repository
Department:	005 Student Affairs			
Budget Output:	000014 Administrative and Support Services			

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PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/21	461	461
Ratio of STEI/STEM students to Arts students	Number	2020/21	1:2	1:2
Budget Output:	320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/21	461	461
Ratio of STEI/STEM students to Arts students	Number	2020/21	1:2	1:2
Project:	1608 Retooling of Gulu University			
Budget Output:	000003 Facilities Management			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/21	461	461
Ratio of STEI/STEM students to Arts students	Number	2020/21	8:1	5:1

V5: VOTE CROSS CUTTING ISSUES

i)   Gender and Equity

OBJECTIVE	To Eliminate all forms of Gender and Equity discrimination
Issue of Concern	Gender and Equity Discrimination, Inadequate Awareness of Disability issues
Planned Interventions	1. Operationalize Directorate of gender mainstreaming 2. Affirmative action for disadvantaged gender and PWDs during 3. Improving Access to all Infrastructure within the University
Budget Allocation (Billion)	0.04
Performance Indicators	1. Directorate of Gender Mainstreaming Operationalized 2. 35% of admission slots reserved for the disadvantaged gender and PWDs. 3. Construction of ramps along 5 walkways completed 4. Speed limit signs within the University installed.

ii)   HIV/AIDS

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OBJECTIVE	To Increase the level of HIV/AIDs activities in the University/awareness sensitization
Issue of Concern	Low level of HIV/AIDs activities in the University/awareness sensitization
Planned Interventions	1. Voluntary HIV/AIDS testing for staff, students and community members 2. Safe male circumcision 3. Sensitization and training of staff and students on HIV/AIDS
Budget Allocation (Billion)	0.08
Performance Indicators	1. Voluntary HIV/AIDS testing for 1,000 staff, students and community members done 2. Safe male circumcision for 100 members undertaken. 3. 2 sensitization and training workshops for staff and students as guided by the Policy conducted

iii)   Environment

OBJECTIVE	Improve Waste management and Increase Green Cover,
Issue of Concern	Waste management; Decreasing Green Cover
Planned Interventions	1. Planting of tree plantation at the university farm. 2. Greening and maintenance of green areas on University compound 3. Installation of waste segregation bins 4. Construction of incinerator for hazardous waste
Budget Allocation (Billion)	0.3
Performance Indicators	1. Additional 30 acres of tree plantation at the university farm established. 2. Greening and maintenance of green areas on University compound done 3. 5 waste segregation bins procured and installed 4. 1 incinerator for hazardous waste constructed

iv)   Covid

OBJECTIVE	Develop a framework for promotion of safety at the University and containment of global emergencies
Issue of Concern	Issue of Concern: Lack of framework for promotion of safety at the University and containment of global emergencies
Planned Interventions	1. Procure necessary PPE's and medical supplies 2. Enhance COVID-19 prevention research and innovations 3. Enhance blended teaching and training Enhance in-house production of sanitizers
Budget Allocation (Billion)	0.457
Performance Indicators	1. PPE's and medical supplies SoPs procured 2. COVID – 19 prevention research and innovations supported 3. Open Distance and eLearning (ODeL) enhanced in 75% of the University programmes 4. In-house production of sanitizers enhanced