

VOTE: 303 Makerere University Business School

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To hold 75% of the market in Business and Management Education in the country.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	58.712	58.712	58.712	58.712	58.712
	Non Wage	38.241	38.241	38.241	38.241	38.241
Devt.	GoU	3.221	3.221	3.221	3.221	3.221
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		100.173	100.173	100.173	100.173	100.173
Total GoU+Ext Fin (MTEF)		100.173	100.173	100.173	100.173	100.173
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		100.173	100.173	100.173	100.173	100.173

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Delivery of Tertiary Education Programme	2.185	2.185	2.185	2.185	2.185
02 General Administration and support services	97.989	97.989	97.989	97.989	97.989
Total for the Programme	100.173	100.173	100.173	100.173	100.173
Total for the Vote: 303	100.173	100.173	100.173	100.173	100.173

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					

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Sub-SubProgramme: 01 Delivery of Tertiary Education Programme					
Recurrent					
001 Arua Campus	0.144	0.144	0.144	0.144	0.144
002 Faculty of Commerce	0.237	0.237	0.237	0.237	0.237
003 Faculty of Computing and Informatics	0.158	0.158	0.158	0.158	0.158
004 Faculty of Energy Economics and Mgt	0.154	0.154	0.154	0.154	0.154
005 Faculty of Entrepreneurship and Business Administration	0.295	0.295	0.295	0.295	0.295
006 Faculty of Graduate Studies and Research	0.130	0.130	0.130	0.130	0.130
007 Faculty of Management	0.122	0.122	0.122	0.122	0.122
008 Faculty of Marketing Leisure and Hosp Mgt	0.204	0.204	0.204	0.204	0.204
009 Faculty of Vocational Distance Education	0.156	0.156	0.156	0.156	0.156
010 Jinja Campus	0.332	0.332	0.332	0.332	0.332
011 Mbale Campus	0.079	0.079	0.079	0.079	0.079
012 Mbarara Campus	0.175	0.175	0.175	0.175	0.175
Development					
N / A					
Total for the Sub-SubProgramme	2.185	2.185	2.185	2.185	2.185
Sub-SubProgramme: 02 General Administration and support services					
Recurrent					
001 Central Administration	89.352	89.352	89.352	89.352	89.352
002 Dean of students	5.416	5.416	5.416	5.416	5.416
Development					
1607 Retooling of Makerere University Business School	3.221	3.221	3.221	3.221	3.221
Total for the Sub-SubProgramme	97.989	97.989	97.989	97.989	97.989
Total for the Programme	100.173	100.173	100.173	100.173	100.173
Total for the Vote: 303	100.173	100.173	100.173	100.173	100.173

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
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Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
To have 10 staff complete PHD annually To conduct an ICT week To conduct one Marketers week To conduct Entrepreneurship week To have Tourism and Hospitality Day To have 2000 students admitted on STEM and STEI Programmes	To have more staff complete PHDs and to promote Research and Innovations To develop and implement a practical Project Based Assessment methodology Conduct career guidance to Secondary Schools to interest them in pursuing STEM related programmed Admit more students in areas of Energy Economics Admit more students in Computing with programming and Entrepreneurship
Programme Intervention: 12050103 Establish a functional labour market	
- To conduct guidance and skills development to 7500 students - To have 3 graduate business incubates - To graduate 5733 students and increase labour employability by 36% - Have 98 PhDs and 13 Professors - 55% of employers satisfied by MUBS training	- Conduct tracer studies - Provide incubation services and apprenticeship - Increase Research and Publications - To have Improved skills mix and increased employability
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education	
To have a staff to student ratio by 1 to 20 To fill establishment to 52 percent academic and 77 percent administrative staff To attain 80 percent Compliance to the gender and equity certificate To achieve 65 percent NCHE BRMS	Construct and equip inclusive lecture facilities Mainstream Open, Distance and Elearning Increased staff establishment and improved staff to students ratio. Provide Campus Wifi Reduced forms of inequalities To register Improve learning outcomes To improve welfare for students and staff

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Delivery of Tertiary Education Programme			
Department:	001 Arua 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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/2022	184	190
Budget Output:	320036 Research, Innovation and Technology Transfer			
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	2021/22	0%	0%
Budget Output:	320043 Teaching and Training			

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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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	448	600
Department:	002 Faculty of Commerce			
Budget Output:	320008 Community Outreach services			
PIAP Output:	Decent & productive employment increased			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Labour Productivity promotional campaigns	Number	2020-21	3	4
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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	650	799
Budget Output:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Research and Innovation fund established in public universities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of public universities with a Research and Innovation Fund	Number	2021-2022	2	4
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	2021/22	3%	4%
Budget Output:	320043 Teaching and Training			
PIAP Output:	Tracer study reports			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	2020-2021	0	1
PIAP Output:	University, TVET students and graduates benefiting from work-based learning			

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019/20	2668	3015
Department:	003 Faculty of Computing and Informatics			
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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	400	456
Budget Output:	320036 Research, Innovation and Technology Transfer			
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	2021/22	8	9%
Budget Output:	320043 Teaching and Training			
PIAP Output:	Tracer study reports			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	2021-2022	0	1
Department:	004 Faculty of Energy Economics and Mgt			
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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	350	469
Budget Output:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	STEM/STEI PhD staff trained/recruited			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

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% STEM/STEI programmes with at least 60% PhD staff levels (only universities)	Percentage	2021/22	8	9%
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
Ratio of STEI/STEM students to Arts students	Number		1:3	1:2
Department:	005 Faculty of Entrepreneurship and Business Administration			
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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	725	818
Budget Output:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	STEM/STEI PhD staff trained/recruited			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% STEM/STEI programmes with at least 60% PhD staff levels (only universities)	Percentage	2021/22	12	13%
Budget Output:	320043 Teaching and Training			
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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019/20	3714	4058
Department:	006 Faculty of Graduate Studies and Research			
Budget Output:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	STEM/STEI PhD staff trained/recruited			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% STEM/STEI programmes with at least 60% PhD staff levels (only universities)	Percentage	2021/22	60	75%

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Budget Output:	320043 Teaching and Training			
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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019/20	858	937
Department:	007 Faculty of Management			
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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	285	303
Budget Output:	320036 Research, Innovation and Technology Transfer			
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	2021/22	2	3%
Budget Output:	320043 Teaching and Training			
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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019/20	1133	1238
Department:	008 Faculty of Marketing Leisure and Hosp Mgt			
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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	300	394
Budget Output:	320036 Research, Innovation and Technology Transfer			

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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	2021/22	5	6%
Budget Output:	320043 Teaching and Training			
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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	2669	2961
Department:	009 Faculty of Vocational Distance Education			
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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	350	420
Budget Output:	320036 Research, Innovation and Technology Transfer			
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	0.5	0.5%
Budget Output:	320043 Teaching and Training			
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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019/20	1160	1267
Budget Output:	320045 Affiliations and Extensions			
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023

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				Target
% of HEIs meeting the BRMS	Percentage	2021/22	51	53%
Department:	010 Jinja 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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	389	470
Budget Output:	320036 Research, Innovation and Technology Transfer			
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		1	2%
Budget Output:	320043 Teaching and Training			
PIAP Output:	Tracer study reports			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	2021-2022	2	3
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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019/20	1081	1181
Department:	011 Mbale 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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	35	47
Budget Output:	320036 Research, Innovation and Technology Transfer			

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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 at least 60% PhD staff levels (only universities)	Percentage	202/22	0	0.5%
Budget Output:	320043 Teaching and Training			
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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019/2020	196	214
Department:	012 Mbarara 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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	250	278
Budget Output:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	STEM/STEI PhD staff trained/recruited			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% STEM/STEI programmes with at least 60% PhD staff levels (only universities)	Percentage	2020-2021	0.1%	1%
Budget Output:	320043 Teaching and Training			
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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	938	1025
Sub SubProgramme:	02 General Administration and support services			
Department:	001 Central Administration			
Budget Output:	000001 Audit and Risk Management			

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PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adherence to the guidelines of inspecting each primary school atleast once a term	Number	2021/22	4	4
Budget Output:	000004 Financial and administration 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	2021/22	13	15%
Budget Output:	000005 Human Resource 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	2021/22	21	22%
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	2021/22	13.2	14%
Budget Output:	000007 Procurement and Disposal 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	2019/20	75	80%
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	2021/22	10.5	11%
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

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				Target
% of HEIs meeting the BRMS	Percentage	2021/22	39	40%
Budget Output: 320001 Academic Affairs				
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	2021/22	21	22%
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	2021/22	3	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019/2020	6000	7500
Budget Output: 320010 E-Learning, and innovation services				
PIAP Output: ICT enabled teaching undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	2021/22	60	70%
80% of HEIs provided with campus wi-fi	Percentage	2021/22	85	90%
Budget Output: 320013 Estates 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	2021/22	26.3	30%
Budget Output: 320021 Hospital Management 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	2021-2022	30%	%
PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

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% of key populations accessing HIV prevention interventions	Percentage	2021/22	60	80%
No. of health workers trained to deliver KP friendly services	Number	2021/22	3	5
No. of voluntary medical male circumcisions done	Number	2021/22	20	35
No. of youth-led HIV prevention programs designed and implemented	Number	2021/22	2	2
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	2021/22	1	1
Department:	002 Dean of students			
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
Ratio of STEI/STEM students to Arts students	Number	2021/22	1:5	1:3
Project:	1607 Retooling of Makerere University Business School			
Budget Output:	000002 Construction management			
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021/22	0	0
Budget Output:	000003 Facilities Management			
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021/22	0	0

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V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce vulnerability and gender inequality among staff and students
Issue of Concern	- Limited implementation of gender issues in the core functions of the school
Planned Interventions	- To create a Nursing place for mothers - Sponsor female for further education - Disability Awareness activities - Train and empower women in leadership - Give equal opportunities to both women and men - Create a platform for gender mainstreaming
Budget Allocation (Billion)	0.5
Performance Indicators	- One (1) created and furnished Nursing home - 8 female staff sponsored to undergo further training. - 32 PWDs facilitated

ii) HIV/AIDS

OBJECTIVE	To reduce mortality risk due to communicable diseases (TB, HIV/AIDS), Malaria
Issue of Concern	Increased cases of HIV/AIDS among the youth
Planned Interventions	- Health education and sensitization talks on disease prevention, - Conduct testing and Counselling - Procure equipment and materials for sensitization - Conduct safe male circumcision
Budget Allocation (Billion)	0.1
Performance Indicators	- 4 sensitization talks - Designed and printed of 2000 IEC materials - Two sessions for counseling testing - 50 males safely circumcised

iii) Environment

OBJECTIVE	To improve greening and waste management methods for health living
Issue of Concern	Decreasing green cover
Planned Interventions	- Planting of trees in the School - Procurement of dustbins to enhance proper waste disposal. - Maintenance of the School Compound and the garden chairs - Reduction of paper usage in the School
Budget Allocation (Billion)	0.05
Performance Indicators	- 80% maintained compound - Planting of 5,000 trees - A digitized storage facility

iv) Covid

OBJECTIVE	To increase awareness of COVID -19 and successful implementation of SOPs
Issue of Concern	Lack of framework for promotion of safety at the University and containment of global emergencies

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Planned Interventions	<ul style="list-style-type: none">- Expand and renovate the existing a new Health Centre and provision physical health facilities and counselling of staff and students-Medical supplies related to COVID-19 (Screening, sanitation, fumigation- Facilitating Social Distance in lecture
Budget Allocation (Billion)	0.4
Performance Indicators	<ul style="list-style-type: none">- Conduct 40% online classes- improved health centre and 80% stocked with medical supplies