

VOTE: 301

Makerere University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- To promote a flexible appropriate and integrated learning environment that transforms students experiences to respond to societal needs.
- To strengthen research and innovations for sustainable development.
- To sustain mutually beneficial engagements and partnerships nationally and internationally
- To streamline institutional governance and management processes
- To attract, recruit, and retain high quality workforce
- To provide facilities that meet our evolving needs.
- To broaden the University financial resource base.

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	208.970	50.336	208.970	219.419	241.361	265.497
	Non Wage	144.311	26.295	138.483	193.411	232.093	313.326
Dev.	GoU	13.064	0.000	11.033	11.033	13.239	18.535
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		366.345	76.631	358.486	423.863	486.693	597.358
Total GoU+Ext Fin (MTEF)		366.345	76.631	358.486	423.863	486.693	597.358
A.I.A Total		0.000	0	0	0.000	0.000	0.000
Grand Total		366.345	76.631	358.486	423.863	486.693	597.358

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

Billion Uganda Shillings	FY2022/23	2023/24	MTEF Budget Projection
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VOTE: 301

Makerere University

Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28	
12 HUMAN CAPITAL DEVELOPMENT							
01 Delivery of Tertiary	29.612	3.400	29.611	34.611	55.611	105.611	105.611
02 Support Services	336.733	73.231	328.875	389.252	431.082	491.747	491.747
Total for the Programme	366.345	76.631	358.486	423.863	486.693	597.358	597.358
Total for the Vote: 301	366.345	76.631	358.486	423.863	486.693	597.358	597.358

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Delivery of Tertiary Education							
Recurrent							
001 College of Agricultural and Environmental Sciences	2.043	0.342	2.043	2.388	3.837	7.286	7.286
002 College of Business and Management Sciences	4.235	0.322	4.235	4.950	7.954	15.105	15.105
003 College of Computing and Information Sciences	2.845	0.454	2.845	3.325	5.343	10.147	10.147
004 College of Education and External Studies	3.411	0.384	3.411	3.987	6.406	12.166	12.166
005 College of Engineering, Design Art and Technology	2.996	0.490	2.996	3.502	5.628	10.687	10.687
006 College of Health Sciences	4.724	0.497	4.723	5.521	8.871	16.847	16.847
007 College of Humanities and Social Sciences	3.594	0.187	3.594	4.201	6.750	12.819	12.819
008 College of Natural Sciences	1.917	0.221	1.917	2.241	3.601	6.838	6.838

VOTE: 301

Makerere University

Recurrent							
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.557	0.209	1.557	1.819	2.923	5.551	5.551
010 Jinja Campus	0.822	0.092	0.822	0.961	1.544	2.932	2.932
011 School of Law	1.467	0.201	1.467	1.715	2.755	5.232	5.232
Total for the Sub-SubProgramme	29.612	3.400	29.611	34.611	55.611	105.611	105.611
Sub-SubProgramme: 02 Support Services							
Recurrent							
001 Central Administration	323.670	73.231	317.842	378.219	417.843	473.212	473.212
Development							
1603 Retooling of Makerere University	13.064	0.000	11.033	11.033	13.239	18.535	18.535
Total for the Sub-SubProgramme	336.733	73.231	328.875	389.252	431.082	491.747	491.747
Total for the Programme	366.345	76.631	358.486	423.863	486.693	597.358	597.358
Total for the Vote: 301	366.345	76.631	358.486	423.863	486.693	597.358	597.358

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

VOTE: 301**Makerere University**

Strengthening quality assurance systems across the Colleges of the University to focus on review academic programmes in line with NHCE guidelines. Specialised capacity development for academic staff. Strengthen engagement and networks between the University and her stakeholders, the industry and community	<p>The approved Budget of UGX366.345bn for FY2022 to 2023</p> <p>Wage UGX206.600bn Non Wage UGX144.311bn and Development UGX13.064bn. Included in there is Non Tax Revenue estimate of UGX107bn.</p> <p>For Q1 the university received UGX 100.619bn 27 percent of approved budget out of this UGX52.336bn was Wage UGX45.376 was Non-Wage UGX0.0bn for Development and UGX3bn as Arrears.</p> <p>By end of Q1 the university had spent UGX 59.776bn 59.4 percent of total release UGX50.366bn 96.4 percent of Wage release UGX8.762bn 19.3 percent of Non wage release and UGX0.678bn 22.6 percent of arrears release.</p> <p>Held 19 meetings of the governing university Council and its sub Committees which among other resolutions approved 2 new policies. 34 teaching staff and 43 administrative staff were recruited and 101 teaching staff were promoted.</p> <p>Held 10 meetings of Senate the academic arm of the university and its sub committees and placed 9 adverts for applications into the various academic programmes.</p> <p>On average the university in a timely manner paid monthly salaries of 2960 full time staff on the government payroll.</p> <p>Law pre entry examinations were organised.</p> <p>By end of Q1 the admission process was still ongoing and a</p>	<p>Beefing up the Teaching staffing levels in the various Departments and Schools whose staffing levels are below fifty percent.</p> <p>Improve the learning environment with emphasis on strengthening the Institute of Open Distance and elearning</p> <p>Continue with curricula review at both undergraduate and graduate levels</p> <p>Strengthen staff development at PhD level and graduate training</p> <p>Strengthen Research and Innovations by leveraging government and development partner grant funding.</p> <p>Strengthen the partnerships with sister institutions and research organisation both national and international.</p> <p>Enhance the collaborative networks and engagements with the community industry the public and private sector.</p> <p>Engage short term consultancy services to undertake a pre feasibility study of the status and planned improvement and development of the university physical infrastructure facilities.</p> <p>Continue with Digitalisation of University systems and processes including Human Resource Management</p> <p>Acquisition of assorted furniture and equipment for Colleges and Administrative Units.</p> <p>Increase Library eresources including equipment and materials for people with special needs.</p> <p>Purchase of 4 vehicles for the 1 VC 2 DVCs and a Bus for COVAB Students field training</p> <p>Enhance the Information and Communication Technology Infrastructure including the Data Centre</p> <p>Procurement and installation of pre paid water metering for university tenants Phase 2</p> <p>Renovation of Sports House at the main grounds and the Cricket House at the Swimming Pool</p> <p>Improve Structures at MUARIK and operationalise the Diary Value Chain</p> <p>Renovation of NIC Building</p>	<p>Establish nuclear and space science training programmes</p> <p>Enhancement and Rolling out the SPEDA Model under COVAB</p> <p>Phased establishment of Research Chairs and Internal Review Boards in the various research areas.</p> <p>Consolidate undertaking of specialised Research, Health care and Outreach Services, awareness campaign, workplace policies, counselling, social support, care and treatment, and management of Drug and substance Abuse</p> <p>Strengthen engagement and networks between the University and her stakeholders, the industry and community</p> <p>Strengthening the research and dissemination systems</p> <p>Phased Rehabilitation of the Water and Sewerage reticulation system</p> <p>Consultancy Services for the School of Public Health Building Phase 2</p> <p>Design, Construction and Upgrade of the entry gates at the Eastern and Western ends of the Campus 2No. Gates</p> <p>Terrazzo Works to the floors of the New Library Building</p> <p>External Face Lifting of the Old SFTBIC Building</p> <p>Replacement of Asbestos Roofs in the campus</p> <p>Lift works at FITBIC and</p> <p>Renovations to Academic and Administrative Buildings Psychology, Statistics</p> <p>Construction of Observatory Road</p> <p>Reconstruction of Muganzi Awongerera Road</p> <p>Reconstruction of Access Roads west Road flats</p> <p>New drainage construction works at main campus</p> <p>Reconstruction of Parking at CHS</p> <p>Reconstruction of access roads at CHS</p> <p>Opening and maintenance of boundary roads at MUARIK</p> <p>Repair leaking roofs at UH</p> <p>Refurbishment of EWD stores</p> <p>Reroofing of House No 31 the Edge</p> <p>Construction of access road Newly rehabilitated Labs at COVABs</p> <p>Construction of walkways at Main Campus</p> <p>Construction of Gabbage Skips</p> <p>Repair of covered walkway at Nkurumah</p>
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VOTE: 301

Makerere University

<p>process was still ongoing and a total of 7,041 students had been admitted including 1531 Government and 5510 private sponsored students. 2597 were female and 4444 were male.</p> <p>Supported 60 students who participated in the Sports and boot camp for East African Universities in Morogoro Tanzania</p> <p>Facilitated 185 students who participated in Inter hall sports competitions 38 students in Cricket Competitions 30 students in Handball League 40 students in Hockey Mbarara Independence Cup 35 students for AUUS Mi games 25 for national Rugby League games 26 students for national soccer league games and 30 with 4 officials students for Female East Africa Sports Country in Kenya.</p> <p>Continued with the construction works on the School of law building and the main campus perimeter wall fence</p>	<p>Renovation of NIC Building</p> <p>Reroofing of AFRISA and COVAB Building</p> <p>Improvement of student accommodation in halls of residence through minor renovations Mary St Annex, Africa Hall Leakage on 2 blocks University Hall Livingstone Mitchell and Nsibirwa including utilities systems Roof repairs and electricals.</p> <p>Repair of Sewerage line along Muganzi Awongererwa Road</p>	<p>Repair of covered walkway at Nkurum white house</p> <p>Construction of Mvule Lane Access</p>
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VOTE: 301

Makerere University

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT					
Sub SubProgramme:	01 Delivery of Tertiary Education					
Department:	001 College of Agricultural and Environmental Sciences					
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	STEM/STEI PhD staff trained/recruited					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-2022	2021-2022			80%
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	2021-2022	195	195	640
Ratio of STEI/STEM students to Arts students	Number	2022-2023	2021-2022	4:1	4:1	1:0
Department:	002 College of Business and Management Sciences					
Budget Output:	320036 Research, Innovation and Technology Transfer					

VOTE: 301

Makerere University

Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2021-2022	2021-2022	1		1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	2021-2022	65	65	1500
Ratio of STEI/STEM students to Arts students	Number	2021-2022	2021-2022	0:1	0:1	1:3
Department:	003 College of Computing and Information Sciences					
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2021-2022	2021-2022	1	1	1
Budget Output:	320043 Teaching and Training					

VOTE: 301

Makerere University

Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	2021-2022	51	51	200
Ratio of STEI/STEM students to Arts students	Number	2021-2022	2021-2022	3:2	3:2	1:1
Department:	004 College of Education and External Studies					
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2021-2022	2021-2022	1		1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	2021-2022	150	150	400
Ratio of STEI/STEM students to Arts students	Number	2021-2022	2021-2022	1:4	1:4	1:1
Department:	005 College of Engineering, Design Art and Technology					

VOTE: 301

Makerere University

Sub SubProgramme:	01 Delivery of Tertiary Education					
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2021-2022	2021-2022	1	1	1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	2021-2022	100	100	3112
Ratio of STEI/STEM students to Arts students	Number	2021-2022	2021-2022	1:0	1:0	1:1
Department:	007 College of Humanities and Social Sciences					
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	2021-2022	0	0	0
Ratio of STEI/STEM students to Arts students	Number	2021-2023	2021-2022	0:1		0:1

VOTE: 301

Makerere University

Sub SubProgramme:	01 Delivery of Tertiary Education					
Department:	008 College of Natural Sciences					
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2021-2022	2021-2022			1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	2021-2022	155	155	1000
Ratio of STEI/STEM students to Arts students	Number	2021-2022	2021-2022	1:0		1:0
Department:	009 College of Veterinary Medicine, Animal resources and Biosecurity					
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2022-2023	2021-2022			1

VOTE: 301 Makerere University

Sub SubProgramme:	01 Delivery of Tertiary Education					
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	2021-2022	45	45	100
Ratio of STEI/STEM students to Arts students	Number	2022-2023	2021-2022	2:1	2:1	1:0
Department:	010 Jinja Campus					
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	2021-2022	0	0	0
Ratio of STEI/STEM students to Arts students	Number	2021-2022	2021-2022	2:1	2:1	0:1
Department:	011 School of Law					
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					

VOTE: 301

Makerere University

Sub SubProgramme:		01 Delivery of Tertiary Education				
PIAP Output:		Students admitted in STEM/STEI in HEI				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021 22	2021 22	0	0	0
Ratio of STEI/STEM students to Arts students	Number	2021 22	2021 22	0:1		0:1
Sub SubProgramme:		02 Support Services				
Department:		001 Central Administration				
Budget Output:		320001 Academic Affairs				
PIAP Output:		Students admitted in STEM/STEI in HEI				
Programme Intervention:		12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	2021-2022	1498	1498	15000
Ratio of STEI/STEM students to Arts students	Number	2021-2022	2021-2022	2 : 3	2:3	1:2
Budget Output:		320002 Administrative and Support Services				
PIAP Output:		NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Programme Intervention:		12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HEIs meeting the BRMS	Percentage	2022-2023	2021-2022	75%		50%
Budget Output:		320020 HIV/AIDs Research, Healthcare & Outreach Services				

VOTE: 301

Makerere University

Sub SubProgramme:	02 Support Services					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2022-2023	2021-2022	1	1	1
Budget Output:	320026 Library Services					
PIAP Output:	Digital repository developed for all education resource materials					
Programme Intervention:	12050102 Develop digital learning materials and operationalize Digital Repository					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Established education resources repository	Text	2021-2022	2021-2022	2500	625	3000
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020	1	1	1	1
Budget Output:	320040 Student Affairs (Sports affairs, Guild affairs, chapel)					
PIAP Output:	NCHE’s Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					

VOTE: 301 Makerere University

Sub SubProgramme:		02 Support Services					
PIAP Output:		NCHE’s Basic Requirements and Minimum Standards in HEIs enforced					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
					Target	Q1 Performance	Proposed
% of HEIs meeting the BRMS		Percentage	2022-2023	2020-2021	65%	65%	%
Project:		1603 Retooling of Makerere University					
Budget Output:		000002 Construction Management					
PIAP Output:		NCHE’s Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:		12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
					Target	Q1 Performance	Proposed
% of HEIs meeting the BRMS		Percentage	2021-2022	2021-2022	75%		80%
Budget Output:		000003 Facilities Maintenance					
PIAP Output:		NCHE’s Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:		12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
					Target	Q1 Performance	Proposed
% of HEIs meeting the BRMS		Percentage	2021-2022	2021-2022	75%		80%
Budget Output:		320026 Library services					
PIAP Output:		Digital repository developed for all education resource materials					
Programme Intervention:		12050102 Develop digital learning materials and operationalize Digital Repository					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
					Target	Q1 Performance	Proposed
Established education resources repository		Text	2021-2022	2021-2022	2000.		3000

VOTE: 301 Makerere University

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Assure responsiveness to gender and equity in the various functions of the university
Issue of Concern	Limited integration of gender and equity in the functions of the university.
Planned Interventions	Continue with the review of course curricula with emphasis on STEM Maintain the affirmative action of 1.5 points to female students and people with special needs. Intensify gender and equity awareness
Budget Allocation (Billion)	0.3
Performance Indicators	40 percent of enrollment quota for female students on STEM programmes 10 special needs designed equipment to foster learners usability of MUELE

ii) HIV/AIDS

OBJECTIVE	Adapt service delivery models including awareness testing and treatment to respond to the challenge of HIV/AIDS
Issue of Concern	Persistence of HIV AIDs and emergence of pandemics
Planned Interventions	Counselling Testing and Treatment Socio psycho support Awareness campaigns Management of Drugs and substance abuse. Institute a strategy for containment of HIV AIDs
Budget Allocation (Billion)	0.875
Performance Indicators	Leverage at least 10 percent of the university budget focus on HIV AIDs.

iii) Environment

OBJECTIVE	To be a torch bearer in environment conservation and climate change training, research and innovations.
Issue of Concern	Unsustainable degrading of environment
Planned Interventions	Enhance training programmes and research on environment Harnessing of water harvesting Effective waste management and safe disposal
Budget Allocation (Billion)	0.1
Performance Indicators	Number of academic programmes tailored to environment management and sustainability

iv) Covid

OBJECTIVE	Adapt service delivery models (including awareness, testing and treatment) to respond to the challenge of COVID19 pandemic and other emerging infectious diseases such as Ebola.
Issue of Concern	Intermittent emergence of pandemics

VOTE: 301

Makerere University

Planned Interventions	Institute a strategy for containment of global emergencies such as COVID19 and Ebola. Surveillance and management structure of COVID19 pandemic and other emerging Infectious Diseases
Budget Allocation (Billion)	0.1
Performance Indicators	Leverage at least 3 percent of the university budget for emergencies such as COVID19 and other emerging Infectious Diseases.