VOTE: 301 Makerere University

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2022/23

The approved Budget for FY 2022/23 was UGX366.345Bn, out of which Wage was UGX208,970bn, Non-Wage-UGX144.311bn & Development-UGX13.064bn). Included in there, is Non-Tax Revenue estimate of UGX107bn.

By half-FY (Q1&Q2), the University had received UGX 185.221Bn (51% of approved budget), out of this, UGX104.485Bn was Wage (50% of approved
budget), UGX77.881Bn was Non-Wage (54% of approved budget), UGX2.855Bn for Development (21.9% of approved budget) and UGX3Bn as Arrears. The total release is inclusive of Non-Tax (NTR) collections of UGX47.795Bn (44.7% of expected revenue of UGX107Bn).

By end of Q2, the university had spent UGX 165.183Bn (44.7% of approved budget), UGX100.989Bn (48.3.4%) of approved Wage, UGX63.164Bn (43.8%) of approved Non-wage, UGX0.352Bn (2.7%) of approved development funding and UGX0.678Bn (22.6%) of arrears released.

The overall absorptive capacity of released funds was 88.8% (including 96.7% for Wage, 81.1% for Non-Wage and 12.3% for development).

With continued Government support, the university managed to go through the half FY during which it ensured timely payment of staff salaries; held 6 regular meetings of University Council and 44 meetings of the sub-committees at which it approved 7 policies and one affiliation.
In order to ensure better connectivity services, subscribed to NREN for the provision of Internet bandwidth currently at 2Gbps.
Facilitated the maintenance and reorganization of Makerere University e-Learning Environment (MUELE). Settled the university Utility bills and property management expenses.

Recruited 183 staff, renewed contracts for 30 staff and Awarded Post retirement employment Contracts to 2 Professors, 13 Associate Professors and 1 Chief Technician while 90 staff were confirmed. Promoted 101 members of staff and dismissed 10 staff.

Admitted 9,350 (35%F, 65%M) students of which 5,607 are undergraduates (2007 govt & 3,600 private) and 3,743 are graduate students.
Facilitated 46 staff involved in PUJAB activities & 96 staff involved in Bachelor of Laws pre-entry exams for 2022/23.

Held 15 Senate and its sub-committee meetings and recommended 9 new and 6 revised policies, re-instatement of 3 academic programmes, revised 8 academic programmes and approved 8 new academic programmes, award of 2 professor emeritus and 1 honorary Doctor of science.
Held an Academic Public Fair at which 4,649 academic transcripts & certificates were issued & 1,990 certified.

Under MakRIF, 865 Projects have been supported, 457 have closed out of which 40 projects, 137 projects had products, 292 policy briefs. 408 projects
are ongoing.

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are ongoing.

The university continued with the construction of school of law building; the main campus perimeter wall; finalized renovations at Physics Department building and Toilets at Livingstone Hall.
Renovated two blocks in Mitchell Hall (at 98% complete. Continued with the re- construction of the main administration building up tentatively on the second floor.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2022/23		2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	208.970	100.987	208.970	219.419	241.361	265.497	292.047
	Non-Wage	144.311	62.919	139.843	198.994	238.792	286.551	340.995
Devt.	GoU	13.064	0.352	19.073	19.073	22.887	26.320	28.952
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**366.345**	**164.258**	**367.886**	**437.485**	**503.040**	**578.368**	**661.994**
Total GoU+Ext Fin (MTEF)		**366.345**	**164.258**	**367.886**	**437.485**	**503.040**	**578.368**	**661.994**
Arrears		3.000	0.678	0.000	0.000	0.000	0.000	0.000
Total Budget		**369.345**	**164.936**	**367.886**	**437.485**	**503.040**	**578.368**	**661.994**
Total Vote Budget Excluding Arrears		**366.345**	**164.258**	**367.886**	**437.485**	**503.040**	**578.368**	**661.994**

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	**348.813**	**19.073**
SubProgramme:01 Education,Sports and skills	**348.813**	**19.073**
Sub SubProgramme:01 Delivery of Tertiary Education	**29.484**	**0.000**
001 College of Agricultural and Environmental Sciences	2.043	0.000
002 College of Business and Management Sciences	4.235	0.000
003 College of Computing and Information Sciences	2.785	0.000
004 College of Education and External Studies	3.411	0.000
005 College of Engineering, Design Art and Technology	2.996	0.000
006 College of Health Sciences	4.716	0.000
007 College of Humanities and Social Sciences	3.534	0.000
008 College of Natural Sciences	1.917	0.000
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.557	0.000
010 Jinja Campus	0.822	0.000
011 School of Law	1.467	0.000
Sub SubProgramme:02 Support Services	**319.329**	**19.073**
001 Central Administration	319.329	0.000
003 Office of the University secretary	0.000	19.073
Total for the Vote	**348.813**	**19.073**

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-2022	70			70%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	195	195	195	195
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	4:1	4:1	4:1	4:1

Department: 002 College of Business and Management 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	1	1		1

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Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 002 College of Business and Management 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	1450	65	65	1500
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:2	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	1	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	200	51	51	200
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	3:1	3:2	3:2	3:1

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

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Sub SubProgramme: 01 Delivery of Tertiary Education

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
No. of public universities with a Research and Innovation Fund	Number	2021-2022	1	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	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	1200	150	150	800
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:2	1:4	1:4	1:1

Department: 005 College of Engineering, Design Art and Technology

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	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
No. of public universities with a Research and Innovation Fund	Number	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

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Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 005 College of Engineering, Design Art and Technology

Budget Output: 320043 Teaching and Training

PIAP Output: Students admitted in STEM/STEI in HEI

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	3101	100	100	3112
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	3:1	1:0	1:0	3:1

Department: 006 College of Health 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	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	200	207	207	200
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	3:0	1:0	1:0	3:0

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	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	0	0		0
Ratio of STEI/STEM students to Arts students	Ratio	2021-2023	0:2	0:1		0:2

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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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	100	155	155	100
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	3:0	1:0	1:0	3:0

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	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

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Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 009 College of Veterinary Medicine, Animal resources and Biosecurity

Budget Output: 320043 Teaching and Training

PIAP Output: Students admitted in STEM/STEI in HEI

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	100	45	45	100
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	2:0	2:1	2:1	2:0

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	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	0	0	0	0
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	0:1	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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021 22	0	0	0	0
Ratio of STEI/STEM students to Arts students	Ratio	2021 22	0:3	0:1	0:1	0:3

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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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	1128	1498	1498	1500
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:4	2 : 3	2:3	1:3

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2021-2022	50%	75%	70%	60%

Budget Output: 320016 Leadership and 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2021-2022	60%	55%		65%

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	1	1		1

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Sub SubProgramme: 02 Support Services

Department: 001 Central Administration

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Established education resources repository	Text	2021-2022	2000 books and journals both printed and electronic	2500		3000 books and journals both printed and electronic

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2021-2022	65%	65%	65%	70%

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

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Sub SubProgramme: 02 Support Services

Project: 1603 Retooling of Makerere University

Budget Output: 000002 Construction Management

PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
% of HEIs meeting the BRMS	Percentage	2021-2022	60%	75%		70%

Budget Output: 000003 Facilities and Equipment 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	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
% of HEIs meeting the BRMS	Percentage	2021-2022	60%	75%		70%

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	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
Established education resources repository	Text	2021-2022	2000 books and journals both printed and electronic	2000.		3000 books and journals both printed and electronic

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VI. VOTE NARRATIVE

Vote Challenges

The University continued to register relatively low NTR collections at 44.7 percent which is below expected target by half the Financial Year.

Inadequate budget Provisions - Underprovided budget allocation for 5820 Government sponsored students' food and living out allowances.

The university's Non-wage budget has drastically been cut by UGX6.031Bn. This included UGX0.2Bn which had been erroneously budgeted for the benned travel abroad and the 80 percent reduction on subvention funding amounting to UGX5.831Bn to the Infectious Disease Institute IDI an institution which has continued to effectively provide the badly needed HIVand AIDS testing, counselling and care and the newly being established Julius Nyerere Leadership Centre (JNLC) which is aimed at promoting visionary leadership anchored in Pan-African ideals for strategic transformational change in Africa.

In terms of absorption, the bulk of unspent balances under Non-Wage, were largely for scholarship and related costs, acquisitions of ICT equipment & supplies, office equipment, medical laboratory and research appliances under the retooling project. College-based expenses whose processing had not been concluded by the end of Q2. These included provisions for teaching allowances, staff training, research expenses, ICT supplies and equipment, welfare and entertainment, educational materials, maintenance of buildings, transport equipment and other assets, office equipment, printing, stationery, photocopying and biding, guard and security services, maintenance of other fixed assets and property management expenses.

While under the Capital Development budget for the retooling project, it should be noted that no funds were released in the first quarter. It was during quarter two that the the university received twenty two percent of the budgeted funding. Out of the released funds by close of quarter two, the university was able to utilise twelve percent only largely for settlement of on going civil works on non residential building facilities being constructed and renovated which had not been verified and certified.

Inadequate funding for retooling to enable the university effectively deliver on her core mandate. The university has an old fleet of Vehicles for the Vice Chancellor and 2 Deputy Vice Chancellors which are over 10 years and very old Buses for used transporting students for practical and internship training in the field both within the country and the region which had been estimated to cost UGX1.96Bn.

Some of the planned activities like purchase of land for Jinja Campus are yet be realised.

Non-separation of retooling and infrastructure development budget provisions.

Underfunded areas low provisions for infrastructure maintenance given the aged infrastructure facilities both academic and non academic and protection of University landholdings.

Other unfunded areas include renovations of CHS buildings and adding a floor to the CoVAB building.

Plans to improve Vote Performance

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The university is to continue with curricula review at both undergraduate and graduate levels.

Improve the learning environment with emphasis on strengthening the Institute of Open Distance and e-learning

Lobby Ministry of Public Service and MoFPED to provide additional wage for staff recruitment, gratuity for 161 contract staff, promotion and wage harmonisation for support staff on salary scales from M20 to M15. This will allow for Beefing up the Teaching staffing levels in the various Departments and Schools whose staffing levels are below fifty percent. Currently, the University is operating at 51.96% of its establishment. However, some Departments are operating at below 50%, the university plans to increase the academic staffing levels for these units to at least 50% in FY2023-24. planned also is to intensify staff trainning to PhD level both through fees waivers and solicited grant funded scholarships.

Strengthen Research and Innovations funding by leveraging government and development partner grant funding (including support for re-equipping of laboratories).

Establishment of a specialised University Teaching Hospital - US$300m. Government of Uganda signed a contract with Bridgin Foundation. The University has provided all the necessary information regarding this project. We are awaiting communication from the investor and Ministry of Education and Sports (MoES) so as to kick-start the project.

Enhance the collaborative networks and engagements with the community industry the public and private sector.

Repairs of buildings buildings (Mathematics building uder CONAS, CoVAB building, Sports House at the main grounds, Cricket House at the Swimming Pool and Lecture Hall and Dining at MUARIK.
Digitisation of university systems and processes including Human resource Management.
Procurement of E-Resources for the Library.
Acquisition of furniture and fittings for the School of Law building, Computers for CEES and Office equipment for Colleges and administrative units.
Phased Improvement of student accommodation in the 13 halls of residence through renovation beginning with Lumumba and Mary Stuart for which Government has provided a supplementary of UGX8Bn during FY2022/23; and renovations of Mary Stuart Annex, Africa Hall Leakage on 2 blocks University Hall Livingstone Mitchell and Nsibirwa including utilities systems.
Purchase of Buses for transportation of students for field training and internships.

Continue with the phased pre-paid water metering system on the main campus.

Prioritise the university physical infrastructure facilities development.

Provide resources for short term consultancy services to undertake feasibility studies for new infrastructural projects.

Improvement of Healthcare service provision through the construction of an imaging centre and other specialised services at the University Hospital.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

Billion Uganda Shillings	2023/24 Draft Etimates
Programme : 12 Human Capital Development	**187,374,000**
SubProgramme: 01 Education,Sports and skills	**187,374,000**
Sub SubProgramme : 02 Support Services	**187,374,000**
Department: 001 Central Administration	187,374,000
Total For The Vote	**187,374,000**

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Table 7.2: NTR Collections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142212	Educational/Instruction related levies	107.000	96.021
Total		**107.000**	**96.021**

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	0.300
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)	0.100
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

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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)	0.100
Performance Indicators	Leverage at least 3 percent of the university budget for emergencies such as COVID19 and other emerging Infectious Diseases.

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Lecturer	M7	770	432
Assoc. Prof	M4	219	85
Chief Technician	M6	46	12
HERBRIUM CURATOR	M6	2	1
Lecturer	M5	82	50
Lecturer	M6	397	221
Lecturer	M6	225	67
Principal Lab Technician	M7	45	20
Professor	M2	32	0
Professor	M3	215	67
Senior Leacturer	M5	210	78
Senior Lecturer	M5	243	84
Senior Technician	M11	90	17
Technical Assistant	M13	70	9
Technician	M11	46	23

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Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Lecturer	M7	770	432	338	115	27,574,320	4,756,570,200
Assoc. Prof	M4	219	85	134	54	52,859,808	4,281,644,448
Chief Technician	M6	46	12	34	25	12,882,270	772,936,200
HERBRIUM CURATOR	M6	2	1	1	1	4,756,523	57,078,276
Lecturer	M6	225	67	158	40	9,709,550	2,330,292,000
Lecturer	M5	82	50	32	15	5,536,632	996,593,760
Lecturer	M6	397	221	176	70	24,282,735	4,079,499,480
Principal Lab Technician	M7	45	20	25	22	17,072,559	643,879,368
Professor	M2	32	0	32	28	7,328,424	2,462,350,464
Professor	M3	215	67	148	54	58,196,392	4,713,907,752
Senior Leacturer	M5	210	78	132	42	14,882,001	2,500,176,168
Senior Lecturer	M5	243	84	159	60	27,154,650	3,910,269,600
Senior Technician	M11	90	17	73	48	9,514,806	913,421,376
Technical Assistant	M13	70	9	61	43	1,872,660	241,573,140
Technician	M11	46	23	23	12	5,512,070	158,747,616
Total					**629**	**279,135,400**	**32,818,939,848**