

# 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 2023/24

Financial Performance for Half year of FY2023/24

The revised approved Budget for FY2023/24 is UGX372.186Bn for FY2023/24 out of which UGX208.970Bn is Wage, UGX139.843Bn (including a supplementary of UGX10.2Bn covering scholarships and related costs, education materials and Research & Innovation Fund) & Development of UGX15.373Bn. Included in there, is Non-Tax Revenue estimate of UGX96Bn.

The University had received UGX 186.904Bn (52.5% of approved budget), out of this UGX 104.485Bn was Wage, UGX73.733Bn was Non-Wage and UGX 7. 686Bn for Development. Non-Tax Revenue collections were UGX53.038Bn which is 55.3% of expected revenue of UGX96.0Bn.

The University had spent UGX 159.262Bn (85.7% of the total release), UGX 97.428Bn (93.2%) of Wage release; UGX 61.104Bn (82.9%) of Non-wage release and UGX0.730Bn (9.5%) of the release for Development.

This left an unspent balance of UGX 26.642Bn (14.3% of release) out of which UGX 7.057Bn was for Salaries of staff positions dropped off the payroll when migrating to the HCM system. A total of UGX 12.629Bn on Non-Wage not utilised due to procurement processes and UGX6.956Bn on Development due late funds release.

Highlights of Physical Performance for Half of FY2023/24

A total of 27, 092 (13680 Female, 13412 male) students were admitted for the Academic year 2023/24. Out of these, 21,632 (11,542 F 10,090M) were undergraduates and 5460 (2,138F, 3322M) were graduates. This includes students admitted to Makerere main campus accounting for 15,379 (7,186F, 8,193M) and affiliated institutions 11,713 (6,494F, 5219M) students.

Each academic year Makerere University on average admits 2,000 undergraduate students on Government sponsorship with gender and equity considerations factored in such as the slots for those with special needs and District Quota for regional balance.

Total enrolment was 29,258 students with 45percent Female students out of whom 5,610 are Government sponsored students. Enrolled graduate students were 5,298 18percent of total enrolment comprising of 2089 females and 3,209 males. Increase in student enrolment has been with special focus on promotion of science and technology critical for the development of the country. The percentage ratio of female to male students in STEM improved from 37 against 63 in 2021-2022 to 39 against 61 three years later in the 2023-2024 Academic year.

The university council held 12 meetings including 8 for the sub committees in which it approved 10 resolutions.

Settled staff salaries for 2730 in October, 2800 in November and 2802 in December 2023 and allowances for 183 Management staff and contract salaries for 36 staff appointed.

158 academic staff promoted, 17 staff recruited, 37 staff contracts renewed, 9 professors awarded post retirement contracts and 12 staff retired.

24 staff tuition and functional fees waived for studies at Masters, PhD and Postdoc training and 17 staff participated in 2 Professional trainings organized by ICPAU

Registered an increase in internet bandwidth from 2500mbps to 5000mbps and achieved 98 percent WiFi installation across the entire campus.

IDI continued with management of HIV AIDS care and other infectious diseases through advanced clinical services that complement national plans.

The University Library subscribed to 3 professional associations and 11 databases, 200 items uploaded on the repository, 500 students and 15 staff trained and sensitized on eresources.

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In terms of students welfare, facilitated 5,610 Government students with food and living out allowances including 130 students with special needs with their 88 helpers.

Facilitated students participation in over 15 sports disciplines at national, regional and international leagues. 100 students participated in various sports competitions.

Sensitised 6536 students on HIV AIDS preventive measures and provided healthcare services to 2010 staff.

The University leverages funding of her research and innovations from various sources including Government.

Mak-RIF, in its 5th FY with 1,062 awarded research and innovations projects out of which 18 Projects closed out in Q2 making a total of 148 closed out projects from the 1st 3 cohorts.

15 new projects were selected for funding from round 5 call.

Monitoring visits to 20 PhD projects out of the 116 PhD candidates being supported. Two projects identified for Intellectual Property rights

Infrastructural facilities, the University registered tremendous growth in its infrastructure projects

New buildings for School of Law at 98 percent completion;

Reconstruction of main administration building at 50 percent completion.

Phased renovation of students halls of residence starting with Lumumba Hall at 45percent completion. Ongoing were procurement processes for renovation of Mary Stuart Hall and 3 Buses for facilitation of students field trainings, furniture and equipment for both academic and administrative units.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
<b>Recurrent</b>	Wage	208.970	97.423	208.970	219.419	230.390	241.909	266.100
	Non-Wage	129.643	61.019	131.699	134.333	157.170	180.745	216.894
<b>Devt.</b>	GoU	15.373	0.730	15.373	16.141	18.563	20.419	24.503
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>353.986</b>	<b>159.172</b>	<b>356.042</b>	<b>369.893</b>	<b>406.122</b>	<b>443.073</b>	<b>507.497</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>353.986</b>	<b>159.172</b>	<b>356.042</b>	<b>369.893</b>	<b>406.122</b>	<b>443.073</b>	<b>507.497</b>
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>353.986</b>	<b>159.172</b>	<b>356.042</b>	<b>369.893</b>	<b>406.122</b>	<b>443.073</b>	<b>507.497</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>353.986</b>	<b>159.172</b>	<b>356.042</b>	<b>369.893</b>	<b>406.122</b>	<b>443.073</b>	<b>507.497</b>

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
<b>Programme:12 Human Capital Development</b>	<b>340.670</b>	<b>15.373</b>
<b>SubProgramme:01 Education,Sports and skills</b>	<b>340.670</b>	<b>15.373</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>30.738</b>	<b>0.000</b>
001 College of Agricultural and Environmental Sciences	2.403	0.000
002 College of Business and Management Sciences	4.295	0.000
003 College of Computing and Information Sciences	2.905	0.000
004 College of Education and External Studies	3.471	0.000
005 College of Engineering, Design Art and Technology	3.056	0.000
006 College of Health Sciences	4.776	0.000
007 College of Humanities and Social Sciences	3.594	0.000
008 College of Natural Sciences	2.027	0.000
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.856	0.000
010 Jinja Campus	0.852	0.000
011 School of Law	1.502	0.000
<b>Sub SubProgramme:02 Support Services</b>	<b>309.932</b>	<b>15.373</b>
001 Central Administration	309.932	0.000
003 Office of the University secretary	0.000	15.373
<b>Total for the Vote</b>	<b>340.670</b>	<b>15.373</b>

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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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-2022	70	70%	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	195	195	195	250
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	4:1	4:1	4:1	1:0

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

**VOTE: 301 Makerere University****Sub SubProgramme: 01 Delivery of Tertiary Education****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number	2022-2023	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	300	1500	1500	300
Ratio of STEI/STEM students to Arts students	Ratio	2022-2023	1:2	1:3	1:3	1:2

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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**

**VOTE: 301 Makerere University****Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 003 College of Computing and Information Sciences****Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	200	200	200	100
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	3:1	3:1	3:1	1:2

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number	2022-2023	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022=2023	100	800	800	80
Ratio of STEI/STEM students to Arts students	Ratio	2022-2023	2:1	1:1	1:1	2:1

**VOTE: 301 Makerere University****Sub SubProgramme: 01 Delivery of Tertiary Education****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number	2023-2024	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022 -2023	2100	3112	3112	2310
Ratio of STEI/STEM students to Arts students	Ratio	2023-2024	2022-2023	3:1	3:1	1:0

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	200	200	200	300
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	3:0	3:0	3:0	1:0



**VOTE: 301 Makerere University****Sub SubProgramme: 01 Delivery of Tertiary Education****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	0:2	0:2	0:2	0:1

**Department: 008 College of Natural 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	1100	100	100	1200
Ratio of STEI/STEM students to Arts students	Ratio	2022-23	1:0	3:0	3:0	1:0

**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****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	100	100	100	300
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	2:0	2:0	2:0	1:0

**VOTE: 301 Makerere University****Sub SubProgramme: 01 Delivery of Tertiary Education****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	0:1	0:1	0:1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021 22	0	0	0	100
Ratio of STEI/STEM students to Arts students	Ratio	2021 22	0:3	0:3	0:3	0:1

**Sub SubProgramme: 02 Support Services****Department: 001 Central Administration****Budget Output: 000010 Leadership and Management****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number					3

**VOTE: 301 Makerere University****Sub SubProgramme: 02 Support Services****Department: 001 Central Administration****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: Health facilities providing adolescent friendly services****Programme Intervention: 12020105 Improve adolescent and youth health**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of health facilities providing adolescent friendly service package including information on positive health and development and risk factors	Percentage					100%
No. of health workers re-oriented in Adolescent and youth friendly Health services	Number					10
No. of peer educators trained and recruited to support provision of Adolescent friendly services	Number					100
Number of youths mobilized for uptake of Health services	Number					200

**Budget Output: 000020 Public Investment Management Centre of Excellence****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number					1

**Budget Output: 000089 Climate Change Mitigation****PIAP Output: STEM/STEI Incubation Centres established in 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of STEM/STEI incubation centres	Number					1

**VOTE: 301 Makerere University****Sub SubProgramme: 02 Support Services****Department: 001 Central Administration****Budget Output: 000090 Climate Change Adaptation****PIAP Output: STEM/STEI Incubation Centres established in 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of STEM/STEI incubation centres	Number					1

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	1128	1500	1500	3000
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:4	1:3	1:3	2:1

**Budget Output: 320002 Administrative and Support Services****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2022-2023	30000	35000	29258	3
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number					1

**VOTE: 301 Makerere University****Sub SubProgramme: 02 Support Services****Department: 001 Central Administration****Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number	2022-2023	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Established education resources repository	Text	2021-2022	2000 books and journals both printed and electronic	3000 books and journals both printed and electronic	3000 books and journals both printed and electronic	expected to have 700,000 repository

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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: Basic Requirements and Minimum standards met by schools and training institutions****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****Department: 001 Central Administration****Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number					3

**Project: 1603 Retooling of Makerere University****Budget Output: 000002 Construction Management****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number					3
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number					1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2022-2023	30,000 square metres	35000	29258	3
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number					2

**VOTE: 301 Makerere University****Sub SubProgramme: 02 Support Services****Project: 1603 Retooling of Makerere University****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Open, Distance and eLearning (ODeL) mainstreamed	Text					ODEL operationalized at college level

**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2022-23	30000	35000	29258	3
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number					2
Open, Distance and eLearning (ODeL) mainstreamed	Text	2022-2023	30 Percent of courses online	35 percent courses online in all colleges	15% courses online in all colleges	ODeL operationalized at college level

**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**

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**Sub SubProgramme: 02 Support Services**


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**Project: 1603 Retooling of Makerere University****Budget Output: 320026 Library services****PIAP Output: Digital repository developed for all education resource materials**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Established education resources repository	Text	2021-2022	2000 books and journals both printed and electronic	3000 books and journals both printed and electronic	3000 books and journals both printed and electronic	Subscribed to e-resources



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## VI. VOTE NARRATIVE

### Vote Challenges

Under Recurrent Budget performance: -

Delays on contract renewals for stop-gap and part-time staff,

Incomplete procurement of education materials, ICT supplies & printing services in many colleges,

Delayed billing by service providers of electricity, water and internet access bandwidth and hence prolonged payment of bills and subscription,

Prolonged completion of repairs of equipment

First year students who delay to register to access their food and living out allowances and the helpers of students with special needs who had not yet submitted their correct account numbers.

Under Development Budget performance: -

Prolonged completion of ongoing renovations and uncertified ongoing works which could not be settled before certification,

Incomplete procurement processes (for items like furniture and the biometric system) and contract signing which were still underway for some of works.

Lengthy procedures of clearance of the purchase of 3 Buses for Students practical training.

### Plans to improve Vote Performance

The University management is working closely with the Appointments Board to ensure that there timely renewal of contracts for critical stop gap and part-time staff.

Continue to work closely with MoPS to ensure that all staff are migrated or captured on the Human Capital Management system.

Efforts are being made to improve on the handling of procurements of education materials.

## VII. Off Budget Support and NTR Projections

**Table 7.1: Off Budget Support by Project and Department**

<i>Billion Uganda Shillings</i>	<b>2024/25 Draft Estimates</b>
<b>Programme : 12 Human Capital Development</b>	<b>172.704</b>
<b>SubProgramme: 01 Education,Sports and skills</b>	<b>172.704</b>
<b>Sub SubProgramme : 02 Support Services</b>	<b>172.704</b>
Department: 001 Central Administration	172.704
<b>Total For The Vote</b>	<b>172.704</b>

**VOTE: 301 Makerere University****Table 7.2: NTR Projections(Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142212	Educational/Instruction related levies	95.912	111.123
<b>Total</b>		<b>95.912</b>	<b>111.123</b>

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	Assure responsiveness to gender and equity in the various functions of the university
<b>Issue of Concern</b>	Limited integration of gender and equity in the functions of the university.
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	0.044
<b>Performance Indicators</b>	Gender mainstreamed into STEM curricula Attainment of 50:50 distribution in access to higher education

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Adapted service delivery models through awareness and care to better respond to the challenge of HIV/AIDS.
<b>Issue of Concern</b>	Persistence of HIV AIDs and emergence of pandemics
<b>Planned Interventions</b>	Counselling Testing and Treatment Socio psycho support Awareness campaigns Management of Drugs and substance abuse. Institute a strategy for containment of HIV AIDs
<b>Budget Allocation (Billion)</b>	0.040
<b>Performance Indicators</b>	Number tested, counselled and positive number referred to care Number of awareness campaigns organised and participation attained.

### iii) Environment

<b>OBJECTIVE</b>	To be a torch bearer in environment conservation and climate change training, research and innovations
<b>Issue of Concern</b>	Unsustainable degrading of environment
<b>Planned Interventions</b>	Enhance training programmes and research on environment Harnessing of water harvesting and harnessing of solar energy Effective waste management and safe disposal
<b>Budget Allocation (Billion)</b>	0.044

## **VOTE: 301 Makerere University**

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<b>Performance Indicators</b>	Number of academic programmes tailored to environment management and sustainability
	Reduced Utility bills for Water and Electricity
	A clean and hygienic environment

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### **iv) Covid**

N / A

# VOTE: 301 Makerere University

## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	M6	41	33
Admin. Secretary II	M10	8	7
Ass. Technician I	M14	14	3
Assistant Accountant	M7	52	8
Assistant Lecturer	M7	7	4
Assistant Medical Illustrator	M6	1	0
Assoc. Prof	M 3	40	15
Assoc. Prof	M6	4	3
Assoc. Prof	M2	4	1
Binder III	M20	16	7
Chief Custodian	M 12	10	7
Custodian	M20	58	21
Deputy Director	M4	3	1
Deputy Registrar	M4	5	3
Driver	M20	12	2
FLOCK ATTENDANT	M20	200	18
Groundsman	M20	18	0
Hall Guard	M20	166	91
Laboratory Assistant	M20	22	11
Laboratory Assistant	M11	30	11
Laboratory Attendant	M15	72	38
Laboratory Attendant	M20	135	51
Lecturer	M6	29	17
Lecturer	M 6	20	13
Lecturer	M5	42	28
Library Assistant	M15	22	8
Machine Operator	M20	3	0
Office Attendant	M20	72	45
Principal Lab Technician	M10	5	0
Professor	M2	4	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Professor	M4	4	2
Professor	M5	4	3
Pump attendant	M20	7	5
Security Guard	M20	120	77
Senior Assistant Bursar	M5	12	11
Senior Leacturer	M4	10	6
Senior Leacturer	M6	12	6
Senior Lecturer	M2	4	1
Senior Lecturer	M5	24	8
Stenographer	M14	1	0
Warden	M6	10	7

**VOTE: 301 Makerere University****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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	M6	41	33	8	1	2,501,959	30,023,508
Admin. Secretary II	M10	8	7	1	1	1,229,186	14,750,232
Ass. Technician I	M14	14	3	11	1	447,711	5,372,532
Assistant Accountant	M7	52	8	44	1	2,105,382	25,264,584
Assistant Lecturer	M7	7	4	3	1	3,446,790	41,361,480
Assistant Medical Illustrator	M6	1	0	1	1	4,746,248	56,954,976
Assoc. Prof	M6	4	3	1	1	5,113,611	61,363,332
Assoc. Prof	M 3	40	15	25	8	41,812,953	573,434,784
Assoc. Prof	M2	4	1	3	1	5,135,866	61,630,392
Binder III	M20	16	7	9	1	270,337	3,244,044
Chief Custodian	M 12	10	7	3	1	427,752	5,133,024
Custodian	M20	58	21	37	2	285,264	6,846,336
Deputy Director	M4	3	1	2	1	3,535,617	42,427,404
Deputy Registrar	M4	5	3	2	1	3,622,468	43,469,616
Driver	M20	12	2	10	1	294,195	3,530,340
FLOCK ATTENDANT	M20	200	18	182	1	283,790	3,405,480
Groundsman	M20	18	0	18	1	269,567	3,234,804
Hall Guard	M20	166	91	75	5	290,803	17,448,180
Laboratory Assistant	M20	22	11	11	2	554,258	6,651,096
Laboratory Assistant	M11	30	11	19	2	1,065,781	25,578,744
Laboratory Attendant	M20	135	51	84	8	830,526	26,576,832
Laboratory Attendant	M15	72	38	34	7	825,348	34,664,616
Lecturer	M 6	20	13	7	2	4,729,150	113,499,600
Lecturer	M6	29	17	12	4	14,564,325	233,029,200
Lecturer	M5	42	28	14	3	5,536,632	199,318,752
Library Assistant	M15	22	8	14	1	364,419	4,373,028
Machine Operator	M20	3	0	3	1	270,337	3,244,044
Office Attendant	M20	72	45	27	6	1,347,835	19,408,824
Principal Lab Technician	M10	5	0	5	5	4,368,573	87,371,460

**VOTE: 301 Makerere University**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Professor	M4	4	2	2	1	5,848,406	70,180,872
Professor	M5	4	3	1	1	5,943,394	71,320,728
Professor	M2	4	1	3	1	7,328,424	87,941,088
Pump attendant	M20	7	5	2	1	267,999	3,215,988
Security Guard	M20	120	77	43	2	285,264	6,846,336
Senior Assistant Bursar	M5	12	11	1	1	2,993,117	35,917,404
Senior Leacturer	M6	12	6	6	2	4,958,715	119,009,160
Senior Leacturer	M4	10	6	4	2	9,913,012	118,956,144
Senior Lecturer	M2	4	1	3	1	5,371,804	64,461,648
Senior Lecturer	M5	24	8	16	4	10,861,860	260,684,640
Stenographer	M14	1	0	1	1	447,711	5,372,532
Warden	M6	10	7	3	1	2,546,194	30,554,328
<b>Total</b>					<b>89</b>	<b>167,042,583</b>	<b>2,627,072,112</b>