

VOTE: 301 Makerere University

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	221.607	221.607	110.803	96.203	50.0 %	43.4 %	86.8 %
	Non-Wage	121.769	130.625	72.345	55.956	59.4 %	46.0 %	77.3 %
Dev.	GoU	13.835	13.835	1.424	0.732	10.3 %	5.3 %	51.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		357.211	366.067	184.572	152.891	51.7 %	42.8 %	82.8 %
Total GoU+Ext Fin (MTEF)		357.211	366.067	184.572	152.891	51.7 %	42.8 %	82.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		357.211	366.067	184.572	152.891	51.7 %	42.8 %	82.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		357.211	366.067	184.572	152.891	51.7 %	42.8 %	82.8 %
Total Vote Budget Excluding Arrears		357.211	366.067	184.572	152.891	51.7 %	42.8 %	82.8 %

VOTE: 301 Makerere University**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	357.211	366.067	184.572	152.891	51.7 %	42.8 %	82.8 %
Sub SubProgramme:01 Delivery of Tertiary Education	26.906	26.906	13.453	9.289	50.0 %	34.5 %	69.0 %
Sub SubProgramme:02 Support Services	330.305	339.161	171.119	143.602	51.8 %	43.5 %	83.9 %
Total for the Vote	357.211	366.067	184.572	152.891	51.7 %	42.8 %	82.8 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.525	Bn Shs	Department : 002 College of Business and Management Sciences
		Reason: Already committed for beginning of Sem 2, students report before the 3rd quarter release warrant is received but these services have to go on. On going procurement documents for beginning of Semester 2.
<i>Items</i>		
0.258	UShs	224008 Educational Materials and Services
		Reason: Ongoing procurement process
0.060	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.040	UShs	221003 Staff Training
		Reason:
0.032	UShs	221008 Information and Communication Technology Supplies.
		Reason: Ongoing procurement process
0.023	UShs	223001 Property Management Expenses
		Reason: Ongoing procurement process
0.292	Bn Shs	Department : 003 College of Computing and Information Sciences
		Reason: Insufficient funds to cover the planned activities and ongoing procurement process
<i>Items</i>		
0.054	UShs	224008 Educational Materials and Services
		Reason:
0.049	UShs	224011 Research Expenses
		Reason:
0.038	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Ongoing procurement process for major toilet repairs in block B
0.026	UShs	221003 Staff Training
		Reason: Delayed organisation hence moved to Q3
0.020	UShs	228001 Maintenance-Buildings and Structures
		Reason: Insufficient funds for repairs planned during the Quarter awaiting top up from Q3

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.178 Bn Shs Department : 004 College of Education and External Studies

Reason: Insufficient funds to cover the planned activities hence moved to Q3 and ongoing procurement.

Items

0.051 UShs 224008 Educational Materials and Services

Reason:

0.025 UShs 227001 Travel inland

Reason: Insufficient funds to cover the planned activities hence moved to Q3

0.024 UShs 221009 Welfare and Entertainment

Reason: Insufficient funds to cover the planned activities hence moved to Q3

0.021 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.010 UShs 228002 Maintenance-Transport Equipment

Reason: Claim was still in process following procurement procedure

0.405 Bn Shs Department : 005 College of Engineering, Design Art and Technology

Reason: Ongoing is the procurement of services and insufficient funds for some planned activities

Items

0.247 UShs 224008 Educational Materials and Services

Reason: Ongoing is the procurement of education materials

0.030 UShs 221009 Welfare and Entertainment

Reason: Ongoing is the procurement for service providers

0.023 UShs 221003 Staff Training

Reason:

0.021 UShs 222001 Information and Communication Technology Services.

Reason:

0.018 UShs 228001 Maintenance-Buildings and Structures

Reason: Unsufficient funds to cover the activity during the Quarter

1.095 Bn Shs Department : 006 College of Health Sciences

Reason: The procurement process is on going hence funds are committed

Items

0.321 UShs 224008 Educational Materials and Services

Reason: The procurement process is on going hence funds are committed

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

1.095	Bn Shs	Department : 006 College of Health Sciences
		Reason: The procurement process is on going hence funds are committed

Items

0.185	UShs	228001 Maintenance-Buildings and Structures
		Reason: The procurement process is on going hence funds are committed

0.089	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The procurement process is on going hence funds are committed

0.081	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:

0.073	UShs	224001 Medical Supplies and Services
		Reason: The procurement process is on going hence funds are committed

0.443	Bn Shs	Department : 007 College of Humanities and Social Sciences
		Reason: Funds committed for graduation, painting, renovations for Psychology Building Block A, scheduled procurement and rescheduled seminar workshops. Funds not sufficient for bulk procurement.

Items

0.114	UShs	224008 Educational Materials and Services
		Reason:

0.091	UShs	221009 Welfare and Entertainment
		Reason: Funds committed towards graduation preparation and ceremony in January 2025

0.065	UShs	221003 Staff Training
		Reason: Activities rescheduled due to examinations and graduation preparations

0.029	UShs	228001 Maintenance-Buildings and Structures
		Reason: Process in underway for painting works and renovations of Psychology Building Block A

0.025	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Insufficient funds to carry out major maintenance works on assets used in performing arts, generators, air conditioners

0.180	Bn Shs	Department : 008 College of Natural Sciences
		Reason: Insufficient funds for planned activities, fund to cover allowances for Internal and external examiners and delayed list of items for engraving

Items

0.112	UShs	224008 Educational Materials and Services
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.180	Bn Shs	Department : 008 College of Natural Sciences
		Reason: Insufficient funds for planned activities, fund to cover allowances for Internal and external examiners and delayed list of items for engraving
<i>Items</i>		
		Reason:
0.029	UShs	221008 Information and Communication Technology Supplies.
		Reason: Insufficient funds to cover the activities to be topped with Q3 funds
0.023	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds allocated to cater for internal and external examiners pending receipt of invoices
0.004	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Delayed submission of lists for items to be engraved hence committed to list of items
0.004	UShs	221001 Advertising and Public Relations
		Reason: Insufficient funds for planned activities
0.108	Bn Shs	Department : 009 College of Veterinary Medicine, Animal resources and Biosecurity
		Reason: Available balance was too small for procurement to be initiated and ongoing procurement process
<i>Items</i>		
0.020	UShs	224008 Educational Materials and Services
		Reason:
0.015	UShs	224011 Research Expenses
		Reason: Awaiting requests from researchers for field activities
0.011	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.010	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.010	UShs	227001 Travel inland
		Reason:
0.127	Bn Shs	Department : 010 Jinja Campus
		Reason: Awaiting the requests and ongoing procurement process
<i>Items</i>		
0.039	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Awaiting the request for rent by the Landlord

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.127	Bn Shs	Department : 010 Jinja Campus
Reason: Awaiting the requests and ongoing procurement process		

Items

0.024	UShs	224008 Educational Materials and Services
Reason: Awaiting delivery of the previous LPO		

0.015	UShs	221001 Advertising and Public Relations
Reason: Request is still pending approval		

0.013	UShs	228002 Maintenance-Transport Equipment
Reason: Initiated the procurement process for repairs		

0.009	UShs	221009 Welfare and Entertainment
Reason: Request not yet approved		

0.279	Bn Shs	Department : 011 School of Law
Reason: Insufficient funds for planned activities as quotations are beyond planned amounts and challenges with the requisition		

Items

0.100	UShs	224008 Educational Materials and Services
Reason: Requisition could not proceed because money meant for that particular activity (examinations) is less		

0.058	UShs	222001 Information and Communication Technology Services.
Reason: Ongoing procurement process for items		

0.027	UShs	228001 Maintenance-Buildings and Structures
Reason: Insufficient funds as the quotation from Estates was 23 millions. So we were waiting for additional funds in Q3 to proceed with this activity		

0.018	UShs	223001 Property Management Expenses
Reason: challenges with the requisition process but a new requisition amounting to 15million for purchase of cleaning materials		

0.011	UShs	221007 Books, Periodicals & Newspapers
Reason: Insufficient funds for planned activities as quotations are beyond planned amounts		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Support Services

Sub Programme: 01 Education,Sports and skills

12.225	Bn Shs	Department : 001 Central Administration
		Reason: Due to activities that crossed between quarters and ongoing procurements

Items

2.726	UShs	282103 Scholarships and related costs
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Reason:

1.997	UShs	224011 Research Expenses
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Reason:

1.143	UShs	224008 Educational Materials and Services
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Reason: Due to activities that crossed between quarters and ongoing procurements

0.875	UShs	263402 Transfer to Other Government Units
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Reason: Awaiting the request by IDI and Nyerere Leadership centre

0.632	UShs	212101 Social Security Contributions
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Reason:

0.692	Bn Shs	Project : 1603 Retooling of Makerere University
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Reason: Activities for which the funds are to spent on are still ongoing

Items

0.300	UShs	312139 Other Structures - Acquisition
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Reason: Ongoing works for the Indoor stadium and the procurement process is still ongoing

0.200	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process for the acquisition of Furniture for the main Building is ongoing

0.115	UShs	312424 Computer databases - Acquisition
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Reason: Activities for which the funds are to be spent on are still ongoing procurements

0.060	UShs	312423 Computer Software - Acquisition
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Reason: Elsiever the software used by the University Library is pending an agreement and this has caused a delay in the procurement process

0.012	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Activities for which the funds are to be spent on are still ongoing procurements

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Support Services -01 Education,Sports and skills

6.074	Bn Shs	Department : 001 Central Administration
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Reason: 0

Items

6.074	UShs	282103 Scholarships and related costs
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Reason: Supplementary for students food and leaving out allowance

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V2: Performance Highlights

Table V2.1: PIAP outputs and output 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: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	70%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	250	250
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:002 College of Business and Management Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	300	300
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 College of Computing and Information Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	100
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
Department:004 College of Education and External Studies			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	80	80
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
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: 1202030303 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2310	2310
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:006 College of Health Sciences			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	300	300
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:007 College of Humanities and Social Sciences			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:008 College of Natural Sciences			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1200	1200
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	300	300
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:010 Jinja Campus			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:011 School of Law			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	100
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1
Sub SubProgramme:02 Support Services			
Department:001 Central Administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010204 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	3	0
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1202010501 Health facilities providing adolescent friendly services			
Programme Intervention: 12020105 Improve adolescent and youth health			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of health facilities providing adolescent friendly service package including information on positive health and development and risk factors	Percentage	100%	100%
No. of peer educators trained and recruited to support provision of Adolescent friendly services	Number	100	100
No. of health workers re-oriented in Adolescent and youth friendly Health services	Number	10	10
Number of youths mobilized for uptake of Health services	Number	200	200
Budget Output: 000020 Public Investment Management Centre of Excellence			
PIAP Output: 1202030303 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services			
Department:001 Central Administration			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1202030304 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1202030304 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030307 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1000	1000
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202010204 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	0
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number		
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1202030303 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services			
Department:001 Central Administration			
Budget Output: 320026 Library Services			
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Established education resources repository	Text	3000 books and journals both printed and electronic	1771 books procured, Subscribed for Library Software and 11 databases
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202010204 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	0
Project:1603 Retooling of Makerere University			
Budget Output: 000002 Construction Management			
PIAP Output: 1202010204 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1	0
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services			
Project:1603 Retooling of Makerere University			
Budget Output: 000002 Construction Management			
PIAP Output: 1202010204 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2	0
Open, Distance and eLearning (ODEL) mainstreamed	Text	ODEL operationalized at college level	ODEL operationalized at college level
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010204 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	0
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2	0
Open, Distance and eLearning (ODEL) mainstreamed	Text	ODEL operationalized at college level	ODEL operationalized at college level
Budget Output: 320026 Library services			
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Established education resources repository	Text	Subscribed to e-resources	Subscribed to e-resources

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Performance highlights for the Quarter

Financial Performance

The University revised approved Budget for FY2024/25 is UGX 366.067Bn out of which UGX 221.607Bn is Wage, UGX 130.625Bn Non-wage (including a supplementary allocation of UGX 8.856Bn covering scholarships & related costs), & UGX 13.835Bn is Development. Included in there is the NTR estimate of UGX 111.124Bn from Tuition, functional fees and miscellaneous revenue.

By end of Q2, the University had received UGX 184.572Bn, out of which UGX 110.803Bn was Wage, UGX 72.345Bn was Non-Wage and 1.424 for Development. The University's NTR collections by end of 2nd Quarter was UGX Bn UGX 57.524bn.

By end of Q2, the University had spent 153.343Bn out of which, UGX 96.082Bn was Wage (50.0% of released Wage), UGX 56.529 Bn was Non-wage (59.0 % of released Non-Wage) and UGX 0.732Bn on Development (10.3% of released Development).

Physical Performance

- 1) Settled 2,850 staff salaries, part time, contract staff & 186 headships allowances.
- 2) 36 University Council & its subcommittees meetings held with 7 resolutions and approval
- 3) 23 revised UG programmes & 1 diploma programme pending re-accreditation by the NCHE.
- 4) A total of 5948 Government sponsored students catered for Sem1 2024/25(food allowance, living out allowance, recess term, and 130 students/helpers with disability allowances)
- 5) Mak RIF continued to support 60 competitive grants, 25 multi-year grants & 12 needs response grants awarded(33 RIF1, 52RIF2 & 127 RIF3 projects. 35 projects progressed to commercialization grants & 50 PhD students' research grants that were awarded.
- 6) Subscribed for Library resources (both print and 5 electronic databases).
- 7) PIM COE, 2 training sessions for 116 participants for various MDAs on Economic Analysis completed.
- 8) 4 Senate, 6 Ad hoc Committee, 4 Quality assurance and 6 ceremonies meetings on academic affairs held.
- 9) Processed over 13,000 students to graduate at the 75th Ceremony.
- 10) 18 weeks of teaching, practical, exam, orientation, research.

Variations and Challenges

1) The University had a total variance of unspent balance of UGX 31.225Bn (13.3% of released funds). Out of this balance, UGX 14.7174Bn (12.8% of released Wage) was for Salaries of: -

- i. Staff whose positions were dropped off the payroll when migrating to the Human Capital Management system;
- ii. Delayed replacement of staff who leave/or retire from university service; and
- iii. Partly delayed process on the salary harmonisation for support staff, promotion and recruitment.

2) A total of UGX 15.816Bn (21.9% of released Non-Wage).

3) A total of UGX 0.692Bn for Development ((48.6% of released Development)

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	357.211	366.067	184.572	152.891	51.7 %	42.8 %	82.8 %
Sub SubProgramme:01 Delivery of Tertiary Education	26.906	26.906	13.453	9.289	50.0 %	34.5 %	69.0 %
320036 Research, Innovation and Technology Transfer	1.554	1.554	0.914	0.639	58.8%	41.1%	69.9%
320043 Teaching and Training	25.352	25.352	12.539	8.650	49.5%	34.1%	69.0%
Sub SubProgramme:02 Support Services	330.305	339.161	171.119	143.602	51.8 %	43.5 %	83.9 %
000002 Construction Management	8.423	8.423	0.591	0.286	7.0%	3.4%	48.4%
000003 Facilities and Equipment Management	4.412	4.412	0.433	0.221	9.8%	5.0%	51.0%
000010 Leadership and Management	1.639	1.639	1.119	0.807	68.3%	49.2%	72.1%
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.020	0.000	50.0%	0.0%	0.0%
000020 Public Investment Management Centre of Excellence	3.551	3.551	1.775	1.436	50.0%	40.4%	80.9%
000089 Climate Change Mitigation	0.043	0.043	0.022	0.000	51.2%	0.0%	0.0%
000090 Climate Change Adaptation	0.043	0.043	0.022	0.000	51.2%	0.0%	0.0%
320001 Academic Affairs	5.736	5.736	2.868	1.472	50.0%	25.7%	51.3%
320002 Administrative and Support Services	279.373	279.373	139.587	119.722	50.0%	42.9%	85.8%
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.857	0.857	0.857	0.214	100.0%	25.0%	25.0%
320026 Library Services	2.126	2.126	0.963	0.370	45.3%	17.4%	38.4%
320036 Research, Innovation and Technology Transfer	20.000	20.000	10.000	8.890	50.0%	44.5%	88.9%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	4.062	12.918	12.862	10.184	316.6%	250.7%	79.2%
Total for the Vote	357.211	366.067	184.572	152.891	51.7 %	42.8 %	82.8 %