

# **VOTE: 301 Makerere University**

## **I. VOTE MISSION STATEMENT**

To provide innovative and industry aligned teaching, learning and research responsive to dynamic national and global needs

## **II. STRATEGIC OBJECTIVE**

1. To promote quality innovative and responsive teaching and learning that transforms students experiences and meets societal needs.
2. To strengthen research and innovation capacity for national regional and global development
3. To establish and enhance mutually beneficial engagements and partnerships at local national and international levels
4. To strengthen University governance and the strategic enablers (management infrastructure human resources and financial sustainability)

## **III. MAJOR ACHIEVEMENTS IN 2025/26**

Council resolutions: Recommended Prof. Sarah Ssali to the Chancellor for appointment as DVC(AA), Approved the establishment of 2 centres - MakSPH Center for the prevention of Trauma Injury & Disability & PIM -CoE, Mak ODeL Master plan & 3 new prog. Conducted 18 weeks of teaching, learning, practical's, fieldwork and examination of students enrolled, including orientation of fresh students admitted in AY 2025/26.

4 Senate Committees & 6 Ad hoc Committee meetings, 4 Quality assurance & ceremonies meetings held for examination approval, preparation of 76th graduation ceremony, admission of undergraduate and graduate students.

Settled for 2,850 university employee salaries, part time, contract staff allowances & 186 headships allowances.

2 job Advert for positions of academic and non-academic, 24 staff recruited into the University Service, 35 Staff contracts renewed, 288 staff appraised for training plan and performance improvement, 61 supported on professional development and 104 participated in online training sessions on human resources policies.

2 news- adverts published on research disseminations.

Compiled results, lists and approval of students expected to graduate at the 76th graduation ceremony 2026.

15Gbps of bandwidth & 100 Zoom licenses procured, ICT assessment report for installation of internet at the MUBFS-Kibale, MUARIK, & graduate training venue, prototype for single-sign-on system completed.

Procurement plan submitted, 4 contracts committee meetings held, processed 234 procurements for different services, solicitation documents prepared for various procurements, evaluation for 70 procurements from the various colleges and administrative units.

6 Committee meetings for short listing and , interview 40 female students to benefit from Tuition Fees waver for undergraduate students.

Payment of 161,178 units of water & 1507550 units of electricity consumed by the university and 10 audits completed. 2025-26 half year final accounts prepared for OAG.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
<b>Recurrent</b>	Wage	221.607	101.736	221.607	232.687	244.322	256.538	269.365
	Non-Wage	135.084	57.473	150.263	172.802	207.362	248.835	298.602
<b>Devt.</b>	GoU	23.392	4.657	91.314	100.445	120.534	144.641	173.569
	Ext Fin.	10.527	0.000	8.105	115.152	186.573	0.000	0.000
<b>GoU Total</b>	<b>380.083</b>	<b>163.866</b>	<b>463.183</b>	<b>505.935</b>	<b>572.218</b>	<b>650.014</b>	<b>741.536</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>390.610</b>	<b>163.866</b>	<b>471.289</b>	<b>621.087</b>	<b>758.791</b>	<b>650.014</b>	<b>741.536</b>	
<b>Arrears</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>390.610</b>	<b>163.866</b>	<b>471.289</b>	<b>621.087</b>	<b>758.791</b>	<b>650.014</b>	<b>741.536</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>390.610</b>	<b>163.866</b>	<b>471.289</b>	<b>621.087</b>	<b>758.791</b>	<b>650.014</b>	<b>741.536</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 2026/27	
	Recurrent	Development
<b>Programme:12 Human Capital Development</b>	<b>371.870</b>	<b>99.419</b>
<b>Vote Function:01 Delivery of Tertiary Education</b>	<b>31.963</b>	<b>0.000</b>
001 College of Agricultural and Environmental Sciences	2.394	0.000
002 College of Business and Management Sciences	4.252	0.000
003 College of Computing and Information Sciences	2.291	0.000
004 College of Education and External Studies	3.873	0.000
005 College of Engineering, Design Art and Technology	4.197	0.000
006 College of Health Sciences	4.701	0.000
007 College of Humanities and Social Sciences	3.572	0.000
008 College of Natural Sciences	2.537	0.000
009 College of Veterinary Medicine, Animal resources and Biosecurity	2.031	0.000
010 Jinja Campus	0.702	0.000
011 School of Law	1.412	0.000
<b>Vote Function:02 Support Services</b>	<b>339.907</b>	<b>99.419</b>
001 Central Administration	339.907	99.419
<b>Total for the Vote</b>	<b>371.870</b>	<b>99.419</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 12 Human Capital Development**

**Vote Function: 01 Delivery of Tertiary Education**

**Department: 001 College of Agricultural and Environmental Sciences**

**Key Service Area: 320036 Research, Innovation and Technology Transfer**

**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**Key Service Area: 320043 Teaching and Training**

**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of STEM/STEI programmes accredited	Number	2023/24	0	1

**Department: 002 College of Business and Management Sciences**

**Key Service Area: 320036 Research, Innovation and Technology Transfer**

**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

**VOTE: 301 Makerere University****Vote Function: 01 Delivery of Tertiary Education****Department: 002 College of Business and Management Sciences****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	3
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**Key Service Area: 320043 Teaching and Training****PIAP Output: Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24	50	1
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	1

**Department: 003 College of Computing and Information Sciences****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

**VOTE: 301 Makerere University****Vote Function: 01 Delivery of Tertiary Education****Department: 003 College of Computing and Information Sciences****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	5

**Key Service Area: 320043 Teaching and Training****PIAP Output: Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24	50	1
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	5

**Department: 004 College of Education and External Studies****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

**VOTE: 301 Makerere University****Vote Function: 01 Delivery of Tertiary Education****Department: 004 College of Education and External Studies****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	3
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	4
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	3

**Key Service Area: 320043 Teaching and Training****PIAP Output: Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	1

**Department: 005 College of Engineering, Design Art and Technology****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

**VOTE: 301 Makerere University****Vote Function: 01 Delivery of Tertiary Education****Department: 005 College of Engineering, Design Art and Technology****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	5
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	12

**Key Service Area: 320043 Teaching and Training****PIAP Output: Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24	50	1
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	5

**Department: 006 College of Health Sciences****Key Service Area: 320043 Teaching and Training****PIAP Output: Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

**VOTE: 301 Makerere University****Vote Function: 01 Delivery of Tertiary Education****Department: 006 College of Health Sciences****Key Service Area: 320043 Teaching and Training****PIAP Output: Increase Student Participation in STEM/STEI activities and projects**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	1
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	1

**Department: 007 College of Humanities and Social Sciences****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	2
No of STEM/STEI incubation centres established	Number	2023/24	6	2

**Key Service Area: 320043 Teaching and Training****PIAP Output: Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	4
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	4

**VOTE: 301 Makerere University****Vote Function: 01 Delivery of Tertiary Education****Department: 008 College of Natural Sciences****Key Service Area: 320043 Teaching and Training****PIAP Output: Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	1
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	3

**Department: 009 College of Veterinary Medicine, Animal resources and Biosecurity****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	5
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	2
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	11

**VOTE: 301 Makerere University****Vote Function: 01 Delivery of Tertiary Education****Department: 009 College of Veterinary Medicine, Animal resources and Biosecurity****Key Service Area: 320043 Teaching and Training****PIAP Output: Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	3
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	4

**Department: 010 Jinja Campus****Key Service Area: 320043 Teaching and Training****PIAP Output: Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

**Department: 011 School of Law****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

# VOTE: 301 Makerere University

**Vote Function: 01 Delivery of Tertiary Education**

**Department: 011 School of Law**

**Key Service Area: 320043 Teaching and Training**

**PIAP Output: Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	1
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	1

**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1

**Vote Function: 02 Support Services**

**Department: 001 Central Administration**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**VOTE: 301 Makerere University****Vote Function: 02 Support Services****Department: 001 Central Administration****Key Service Area: 000004 Finance and Accounting****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**Key Service Area: 000005 Human Resource Management****PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	1

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

**VOTE: 301 Makerere University****Vote Function: 02 Support Services****Department: 001 Central Administration****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**Key Service Area: 000010 Leadership and Management****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**Key Service Area: 000011 Communication and Public Relations****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**Key Service Area: 000012 Legal and Advisory services****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	10

**VOTE: 301 Makerere University****Vote Function: 02 Support Services****Department: 001 Central Administration****Key Service Area: 000012 Legal and Advisory services****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: Access to HIV/AIDS prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	80%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	100%

**Key Service Area: 000019 ICT Services****PIAP Output: Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	1

**Key Service Area: 000020 Public Investment Management Centre of Excellence****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**VOTE: 301 Makerere University****Vote Function: 02 Support Services****Department: 001 Central Administration****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: Gender and Equity in planning and budgeting enhanced****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of PIAPS with gender and equity mainstreamed	Number	2023/24	0	3

**Key Service Area: 000026 Grants Management****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**VOTE: 301 Makerere University****Vote Function: 02 Support Services****Department: 001 Central Administration****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**Key Service Area: 320001 Academic Affairs****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**Key Service Area: 320002 Administrative and Support Services****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**Key Service Area: 320013 Estates Management****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**VOTE: 301 Makerere University****Vote Function: 02 Support Services****Department: 001 Central Administration****Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services****PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	80%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	100%

**Key Service Area: 320026 Library Services****PIAP Output: Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	1

**Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

**Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)****PIAP Output: Framework for institutionalizing talent identification, development, and professionalization developed and implemented****Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

**VOTE: 301 Makerere University****Vote Function: 02 Support Services****Department: 001 Central Administration****Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)****PIAP Output: Framework for institutionalizing talent identification, development, and professionalization developed and implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Public Tertiary Institutions equipped as centres of Sports Excellence	Number	2023/24		2

**Project: 1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project****Key Service Area: 320013 Estates Management****PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2023/24	10	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1

**Project: 1982 Institutional Development of Makerere University****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2023/24	10	1

**VOTE: 301 Makerere University**

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**Vote Function: 02 Support Services**

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**Project: 1982 Institutional Development of Makerere University**

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**Key Service Area: 000003 Facilities and Equipment Management**

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**PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

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Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1

# VOTE: 301 Makerere University

## VI. VOTE NARRATIVE

### Vote Challenges

Slow absorption of wage due to lengthy recruitment process . Only 40 percent of the university staff establishment was filled severely impacting service delivery and overall institutional performance.

Budget cuts which has affected which has affected

Chronic underfunding has resulted in numerous unfunded priorities adversely affecting the university's ability to deliver services effectively.

Functional equipment is inefficient and there is a limited supply hindering the university digitalization agenda.

Many of the university buildings used for teaching research and residences are over 50 years old.

The University continues to face various threats of encroachment on its land resources posing significant challenges to its operations and future expansion.

None release of External financing funds which affects the implementation of activities.

### Plans to improve Vote Performance

Through continuous engagements with the government, some challenges are being responded to.

The University continues to solicit support from development partners, helping to bridge the infrastructure gap. For instance, the Korea Project a grant from KOICA will support the construction Science and Technology building.

## VII. Off Budget Support and NTR Projections

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

<i>Billion Uganda Shillings</i>	2026/27 Draft Estimates
<b>Programme : 12 Human Capital Development</b>	<b>146.060</b>
<b>Sub SubProgramme : 02 Support Services</b>	<b>146.060</b>
Department: 001 Central Administration	146.060
<b>Total For The Vote</b>	<b>146.060</b>

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

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142212	Educational/Instruction related levies	104.742	114.403
<b>Total</b>		<b>104.742</b>	<b>114.403</b>

# VOTE: 301 Makerere University

## VIII. PERSONNEL INFORMATION

**Table 8.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	M6	41	34
Admin. Assistant	M7	48	44
Admin. Secretary II	M10	8	1
Ass. Lecturer	M7	421	185
Ass. Lecturer	M6	132	48
Assistant Accountant	M7	52	20
Assistant Medical Illustrator	M6	1	0
ASSISTANT REGISTRAR	M6	48	36
Assoc. Prof	M4	50	26
Asst. Technician	M14	28	8
Binder III	M20	16	8
Computer Technicain	M13	10	4
Driver	M15	50	31
Electircian	M12	10	6
Human Resource/Admin	M6	6	3
Lab Technician	M13	16	10
Laboratory Assistant	M14	161	60
Laboratory Assistant	M15	21	10
Laboratory Attendant	M15	83	22
Lecturer	M 6	75	16
Lecturer	M6	625	308
Office Attendant	M20	21	9
Principal Lab Technician	M10	2	1
Professor	M3	8	3
Secretary	M6	15	9
Senior Lecturer	M5	18	10
Senior Technician	M11	25	12
Stenographer	M13	1	0

**VOTE: 301 Makerere University**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
systems Administrator	M7	14	6
Technical Assistant	M14	16	12
Technician	M6	70	43
Warden	M6	10	7

**VOTE: 301 Makerere University****Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	M6	41	34	7	2	2,501,959	60,047,016
Admin. Assistant	M7	48	44	4	2	2,150,429	51,610,296
Admin. Secretary II	M10	8	1	7	3	1,229,186	44,250,696
Ass. Lecturer	M6	132	48	84	32	7,280,602	1,397,875,584
Ass. Lecturer	M7	421	185	236	57	20,745,174	2,364,949,836
Assistant Accountant	M7	52	20	32	4	2,105,382	101,058,336
Assistant Medical Illustrator	M6	1	0	1	1	4,746,248	56,954,976
ASSISTANT REGISTRAR	M6	48	36	12	4	2,550,542	122,426,016
Assoc. Prof	M4	50	26	24	15	59,467,284	1,189,345,680
Asst. Technician	M14	28	8	20	8	895,422	42,980,256
Binder III	M20	16	8	8	2	270,337	6,488,088
Computer Technicain	M13	10	4	6	2	468,165	11,235,960
Driver	M15	50	31	19	9	279,371	30,172,068
Electircian	M12	10	6	4	2	663,615	15,926,760
Human Resource/Admin	M6	6	3	3	3	2,601,679	93,660,444
Lab Technician	M13	16	10	6	3	553,287	19,918,332
Laboratory Assistant	M14	161	60	101	13	1,587,339	82,541,628
Laboratory Assistant	M15	21	10	11	6	412,674	29,712,528
Laboratory Attendant	M15	83	22	61	10	1,238,022	49,520,880
Lecturer	M 6	75	16	59	12	4,729,150	680,997,600
Lecturer	M6	625	308	317	98	43,708,923	5,711,299,272
Office Attendant	M20	21	9	12	4	539,134	12,939,216
Principal Lab Technician	M10	2	1	1	1	1,456,191	17,474,292
Professor	M3	8	3	5	2	7,274,549	174,589,176
Secretary	M6	15	9	6	3	468,165	16,853,940
Senior Lecturer	M5	18	10	8	5	10,861,860	325,855,800
Senior Technician	M11	25	12	13	6	1,585,801	114,177,672
Stenographer	M13	1	0	1	1	440,223	5,282,676

**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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
systems Administrator	M7	14	6	8	2	2,146,265	51,510,360
Technical Assistant	M14	16	12	4	2	447,711	10,745,064
Technician	M6	70	43	27	12	9,145,923	439,004,304
Warden	M6	10	7	3	2	2,546,194	61,108,656
<b>Total</b>					<b>328</b>	<b>197,096,806</b>	<b>13,392,513,408</b>