VOTE: 301   Makerere University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

A flexible learning environment, strengthen research and innovations for sustainable development, sustain beneficial engagements and partnerships, attract, recruit and retain high quality workforce with broadened financial resource base

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23	MTEF Budget Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent Wage	206.600	206.600	206.600	206.600	206.600
Non Wage	137.429	137.429	137.429	137.429	137.429
Devt. GoU	16.716	16.716	16.716	16.716	16.716
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	**360.746**	**360.746**	**360.746**	**360.746**	**360.746**
Total GoU+Ext Fin (MTEF)	**360.746**	**360.746**	**360.746**	**360.746**	**360.746**
A.I.A Total	0	0.000	0.000	0.000	0.000
Grand Total	**360.746**	**360.746**	**360.746**	**360.746**	**360.746**

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

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Delivery of Tertiary Education	30.631	30.631	30.631	30.631	30.631
02 Support Services	330.115	330.115	330.115	330.115	330.115
Total for the Programme	**360.746**	**360.746**	**360.746**	**360.746**	**360.746**
Total for the Vote: 301	**360.746**	**360.746**	**360.746**	**360.746**	**360.746**

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					

VOTE: 301   Makerere University

Sub-SubProgramme: 01 Delivery of Tertiary Education					
Recurrent					
001 College of Agricultural and Environmental Sciences	2.113	2.113	2.113	2.113	2.113
002 College of Business and Management Sciences	4.381	4.381	4.381	4.381	4.381
003 College of Computing and Information Sciences	2.943	2.943	2.943	2.943	2.943
004 College of Education and External Studies	3.528	3.528	3.528	3.528	3.528
005 College of Engineering, Design Art and Technology	3.100	3.100	3.100	3.100	3.100
006 College of Health Sciences	4.887	4.887	4.887	4.887	4.887
007 College of Humanities and Social Sciences	3.718	3.718	3.718	3.718	3.718
008 College of Natural Sciences	1.983	1.983	1.983	1.983	1.983
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.610	1.610	1.610	1.610	1.610
010 Jinja Campus	0.850	0.850	0.850	0.850	0.850
011 School of Law	1.517	1.517	1.517	1.517	1.517
Development					
N / A					
Total for the Sub-SubProgramme	**30.631**	**30.631**	**30.631**	**30.631**	**30.631**
Sub-SubProgramme: 02 Support Services					
Recurrent					
001 Central Administration	313.399	313.399	313.399	313.399	313.399
Development					
1603 Retooling of Makerere University	16.716	16.716	16.716	16.716	16.716
Total for the Sub-SubProgramme	**330.115**	**330.115**	**330.115**	**330.115**	**330.115**
Total for the Programme	**360.746**	**360.746**	**360.746**	**360.746**	**360.746**
Total for the Vote: 301	**360.746**	**360.746**	**360.746**	**360.746**	**360.746**

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
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

Construct and revamp teaching facilities including multi-media lecture rooms, renovation/expansion, furnishing and Lecture rooms/theatres and re-equipping of Laboratories. Construction and equipping a central research research laboratory including expansion of the College of Business and Management Sciences.	Establishment of a specialised university Teaching Hospital Establish a University Museum and revamp Fine Arts Gallery under MTSIFA and CEDAT Enhancement and Rolling out the SPEDA Model under COVAB Establish nuclear and space science training programmes

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

Strengthening quality assurance systems across the Colleges of the University to focus on review academic programmes in line with NHCE guidelines. Specialised capacity development for academic staff. Strengthen engagement and networks between the University and her stakeholders, the industry and community	Strengthening the research and dissemination infrastructure and systems (Research Chairs, Centres of Excellence, Incubation Centres and Internal Review Boards). Strengthen engagement and networks between the University and her stakeholders, the industry and community

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Specialised Research, Health care and Outreach Services including 1,250 people counselled, tested and received their results 100 percent of HIV positive clients identified referred to care within the IDI or other partner care facilities. 500 mothers receiving eMTCT services according to national standards. 500 sero positive partners in discordant relationships receiving ART as prevention. 100,000 condoms distributed to HIV positive adults in care. Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment Up to 650 clients receiving cotrimoxazole prophylaxis . 3,000 women using dual family planning services. 4,000 women screened for cervical cancer and referred if necessary. 1,000 patients screened for STIs including syphilis 8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment Up to 650 clients receiving cotrimoxazole prophylaxis	Provide for Specialised Research, Health care and Outreach Services, awareness campaign, workplace policies, counselling, social support, care and treatment, and management of Drug and substance Abuse

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

VOTE: 301   Makerere University

Facilitate teaching and training, review of curriculum, human resource development, rehabilitation of existing facilities and construction of new physical facilities, procurement of equipment, processing payments, field work activities, research and dissemination, report writing, research publications, disseminations, number of policy briefs, community engagement and related administrative activities besides. Beef up the staffing levels in the various Departments and Schools. Strengthen quality assurance of improvements in teaching and learning, linkages and staff and student exchanges, specialised capacity development with beefed up staffing levels, revamped research infrastructure and university press. Strengthen the digitalisation capacity of the university with focus on revamping the university IT Infrastructure including upgrading of e-learning platforms and support core functional or service delivery areas using IT and library electronic resources with special focus on students with special needs. Renovation of Physics , Statistics and COVAB buildings, Lifts in Senate and Main Library, students halls of residence and recreation facilities. Completion of construction and furnishing of buildings for SWGS, School of Law, School of Dentistry, Public Health, FTBIC and the main campus Perimeter wall fence Continue re equipping of laboratories in colleges especially the Forensic Science Institute, CHS, CEDAT, SPEDA in COVAB and the university hospital. Restoration of main Building. Procure a Vehicle of COVAB Students field training. Protection of University land holdings.	Beef up the staffing levels in the various Departments and Schools. Improve the teaching and learning environment, research, Innovation and technology transfer facilities, enhanced collaborative networks and engagement, students' accommodation, and utilities systems including harnessing of alternative energy sources. Strengthen engagement and networks between the University and her stakeholders, the industry and community and other universities to support co-creation of knowledge and teaching. Improve living conditions in students halls of residence and recreation facilities Facilities acquisition and maintenance including acquisition of solar energy equipment, overhauling the dilapidated electricity, water and sewerage systems.

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

Diversifying and increasing Library resources both eresources and hard copies Digitisation of Institutional processes in line with eGovernance systems Undertake periodic assessment of IT environment and revamp the ICT Infrastructure Capacity with expanded Internet bandwidth, storage capacity and Operationalisation of IoDeL.	Diversifying and increasing Library resources both eresources and hard copies including the repository. Digitisation of Institutional processes in line with eGovernance systems Undertake periodic assessment of IT environment and revamp the ICT Infrastructure Capacity with expanded Internet bandwidth, storage capacity and Operationalisation of IoDeL.

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Delivery of Tertiary Education

VOTE: 301 Makerere University

Department:	001 College of Agricultural and Environmental Sciences			
Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	195	195
Ratio of STEI/STEM students to Arts students	Number	2020-2021	4:1	4:1
Department:	002 College of Business and Management Sciences			
Budget Output:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Research and Innovation fund established in public universities			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of public universities with a Research and Innovation Fund	Number	2020-2021	1	1
Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	65	65
Ratio of STEI/STEM students to Arts students	Number	2020-2021	0	0:1
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			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of public universities with a Research and Innovation Fund	Number	2020	1	1
Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	51	51

VOTE: 301   Makerere University

Ratio of STEI/STEM students to Arts students	Number		3:2	3:2
Department:	004 College of Education and External Studies			
Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	150	150
Ratio of STEI/STEM students to Arts students	Number	2020-2021	1:2	1:4
Department:	005 College of Engineering, Design Art and Technology			
Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	260	260
Ratio of STEI/STEM students to Arts students	Number	2020-2021	1:0	1:0
Department:	006 College of Health Sciences			
Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	207	207
Ratio of STEI/STEM students to Arts students	Number	2020-2021	1	1:0
Department:	007 College of Humanities and Social Sciences			
Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	0	0
Ratio of STEI/STEM students to Arts students	Number	2020-2021	0	0:1
Department:	008 College of Natural Sciences			

VOTE: 301 Makerere University

Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	155	155
Ratio of STEI/STEM students to Arts students	Number	2020-2021	1:0	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			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	45	45
Ratio of STEI/STEM students to Arts students	Number	2020-2021	1:0	2:0
Department:	010 Jinja Campus			
Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	0	0
Ratio of STEI/STEM students to Arts students	Number	2020-2021	1:9	1:4
Department:	011 School of Law			
Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	0	0
Ratio of STEI/STEM students to Arts students	Number	2020-2021	0:1	0:1
Sub SubProgramme:	02 Support Services			
Department:	001 Central Administration			
Budget Output:	320001 Academic Affairs			

VOTE: 301   Makerere University

PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	1128	1498
Ratio of STEI/STEM students to Arts students	Number	2020-2021	3: 7	2 : 3
Budget Output:	320002 Administrative and Support Services			
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020-2021	55%	75%
Budget Output:	320016 Governance and Leadership			
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020-21	50%	55%
Budget Output:	320026 Library Services			
PIAP Output:	Digital repository developed for all education resource materials			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
Established education resources repository	Text	2020-21	Books and Journals both Print and electronic.	2000 items uploaded on the repository.
Budget Output:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Research and Innovation fund established in public universities			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of public universities with a Research and Innovation Fund	Number	2020-21	1	1
Budget Output:	320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output:	Digital repository developed for all education resource materials			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
Established education resources repository	Text	2020-2021	Books and Journals both Print and electronic	2000 items uploaded on the repository.

VOTE: 301   Makerere University

PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020-21	60%	65%
Project:	1603 Retooling of Makerere University			
Budget Output:	000002 Construction Management			
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020-2021	55%	75%
Budget Output:	000003 Facilities Maintenance			
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020-2021	55%	75%
Budget Output:	320026 Library services			
PIAP Output:	Digital repository developed for all education resource materials			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
Established education resources repository	Text		Books and Journals both Print and electronic.	more than 2000 items uploaded on the repository.

V5: VOTE CROSS CUTTING ISSUES

i)   Gender and Equity

OBJECTIVE	Assure responsiveness to gender and equity in the various functions of the university.
Issue of Concern	Promotion of Gender equity in the functions of the University.
Planned Interventions	Continue with review of course curricula, emphasis on STEM and the 1.5 points affirmative action in admission, ensure special needs provisions and support, facilitate undertaking of gender sensitization,
Budget Allocation (Billion)	0.3
Performance Indicators	40% enrolment quota for female students STEM 10 special needs designed computers together with Voice and Visual Impairment software to foster usability of MUELE for learners with special needs

ii)   HIV/AIDS

OBJECTIVE	Adapt service delivery models (including awareness, testing and treatment) to respond to the challenge of HIV/AIDs.

VOTE: 301   Makerere University

Issue of Concern	Testing and treatment Lack of framework for promotion of safety at the University and containment of global emergencies
Planned Interventions	Provide for research, counselling, social support, awareness campaigns, workplace policies, care and treatment) and Management of Drug and substance Abuse.
Budget Allocation (Billion)	3.154
Performance Indicators	Leverage at least 10% of the University's research and innovation projects to focus on HIV/AIDs and related topics.

iii)   Environment

OBJECTIVE	To be a torch bearer in environment and climate change training, research and innovations.
Issue of Concern	Sustainable Environment
Planned Interventions	Establish infrastructure to ensure a sustainable environment incl. solar power harnessing, Water harvesting, Waste management and Renovation of Toilets. Training programmes and research on the environment, resource management and sustainability
Budget Allocation (Billion)	0.5
Performance Indicators	Increase in number of academic programmes tailored to environmental management and sustainability.

iv)   Covid

OBJECTIVE	Promotion of safety at the University and containment of global emergencies
Issue of Concern	Compliance with MoH SoPs including social distancing to contain the COVID19 spread.
Planned Interventions	Implementation of ODeL model to ensure safe teaching and learning activities.
Budget Allocation (Billion)	0.5
Performance Indicators	Leverage at least 10% of the University's research and innovation projects to focus on COVID19 and related areas.