
Vote:136 Makerere University

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

1. To enhance access opportunities and meet higher education requirements at national and international levels and improve relevance and quality of teaching and learning.
2. To expand research portfolio and enhance transformation and utilization of knowledge, research and innovations.
3. To promote public and private sector interface in the promotion of education and utilization of University Products.
4. To ensure an organizational and management environment that promotes effective and efficient teaching, learning, research and service to the community.

III. Major Achievements in 2017/18

Budget Performance by 31st December 2017 was 54% of budgeted revenue. Government of Uganda contributed UGX 58.5bn for wage, UGX 16.2bn for non-wage recurrent including arrears and UGX 2.4bn for Development making a total of UGX 77bn against a budget of UGX 152.926bn. Non-tax revenue from tuition and other incomes amounted to UGX 54.1 bn against a budget of UGX 91.273bn.

a) Admission and Enrolment

- i. 14,106 students were admitted for first year undergraduate programmes for academic year 2017/18. Of these, 2,033 were government sponsored while 222 were international, 46% (6476) were female (excluding those at affiliated institutions). Total enrollment by December 31st 2017 was 35,540 (44% female)
- ii. At graduate level, 2,767 students were admitted. Of these, 1,024(37%) were female. Affiliated institutions including MUBS had 7020 undergraduate students admitted and 716 graduate students.

b) Service delivery

i. Improving service provision under the teaching and learning function:

Introduction of Centralized Marking Approach: The University adopted a policy of centralized marking where each College will have a room where scripts are kept and lecturers will be required to mark in that room and leave all scripts there. This will help reduce delays in submission of results and also avoid any loss of student scripts.

ii) Timely Processing of Makerere University Academic Transcripts:

To ease service delivery, the University Central Management has decentralized the issuance of Makerere University academic transcripts. Furthermore, Management has put in place measures to expedite the processing of transcripts and all students that have fulfilled all the requirements for graduation can be pick their transcripts from College Registrars.

c). Infrastructural developments

- i) Renovation of student facilities; University Management has embarked on renovation of the sports facilities in the University and improvement of sanitation facilities in the Halls of Residence and colleges.
- ii) Perimeter wall; Makerere University Convocation and University Council launched a fundraising drive for the construction of a perimeter wall. The construction of the perimeter wall has commenced and so far 600 meters of the 6 kilometer fence constructed. We are hopeful that once completed, security for male and female members of the University community at Campus will greatly improve. The project is spearheaded by the Convocation leadership. Additional support will be through the land compensation under the MoU with KCCA.

d). Resource Mobilisation

- i) Investments on University land; On 5th December 2017, the University held her first ever property investment conference, with the aim of attracting investments on her prime land using the Public Private Partnership (PPP) mode. The interest from investors was enormous and we are now working on solicitation of proposals for specific projects. Among the projects lined up under this arrangement are a three star hotel and convention centre on main campus, student hostels on main campus, five star

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hotel, upper market apartments and office park at Kololo, upper and middle income apartments in Kololo, teaching hospital in Katalamwa, and others. When completed, these projects will greatly contribute to the University's revenue

ii) Makerere University Run; The MakRun is an annual event, mainly aimed at supporting the Makerere University Endowment Fund (MakeEF) Fund's inaugural project, the "Students Centre". The estimated cost for the construction of the centre is UGX15 billion. The 2018 RUN is scheduled on Sunday 25th March 2018.

e) Staff and Student Welfare

i) Staff medical health insurance

The University effective 1st January 2018 implemented a medical health insurance scheme for all staff. This will go a long way in addressing staff welfare pressures.

ii) Improving Student Welfare:

In an effort to improve student welfare, the University Management has established a forum which brings together owners of private student hostels. This is intended to improve security and living conditions of our students.

iii) Makerere University Students Disciplinary Committee:

The University recently constituted the student Disciplinary Committee, which will hear cases of indiscipline. This will go a long way in handling student's discipline.

f) Other Activities

i) Hosting the 3rd FISU World University Netball Championship 2018:

Makerere University will host on behalf of Uganda, the 3rd FISU World University Netball Championship in September 2018 which it won to host through competitive bidding. This is an international event that will boost the image and tourism of Uganda. However, the University has inadequate facilities to host the event. The designs for a multipurpose indoor stadium and hall have been completed. The estimates for the facility is UGX 9Bn. No provision was possible within the BFP due to inadequate funds. Every effort is being made to get funding for this facility and to re develop the sports facilities at the University.

ii) The Mak Visitation Committee Report:

The University Officials recently witnessed the handover of the Visitation Committee report to H.E President Yoweri Kaguta Museveni. As guided by HE the President of Uganda, the University instituted a committee to study the recommendations and provide feedback. This feedback will feed into the Government White Paper. The University Management is in the meantime implementing some of the immediate recommendations.

IV. Medium Term Plans

a) To enhance access opportunities and meet higher education requirements at national and international levels and improve relevance and quality of teaching and learning

b) To expand research portfolio and enhance transformation and utilisation of knowledge, research and innovations

c) To promote public and private sector interface in the promotion of education and utilisation of university products

d) To ensure an organisational and management environment that promotes effective and efficient teaching, learning, research and service to the community

The key outputs from the objectives above are:

i) Students; (male and female) enrollment and graduation under teaching and learning,

ii) Research and innovations output based on the university and the national research agenda, and

iii) Outreach or/and knowledge and technology transfer partnerships and networking that link the academic community to both the public and private sector.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	100.655	116.893	58.447	134.675	148.142	155.550	163.327	171.493	
Non Wage	24.006	25.874	12.290	32.100	39.162	45.037	54.044	64.853	
Devt.									
GoU	3.527	10.159	1.989	10.159	12.394	14.873	14.873	14.873	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	128.188	152.926	72.726	176.935	199.699	215.460	232.245	251.220	
Total GoU+Ext Fin (MTEF)	128.188	152.926	72.726	176.935	199.699	215.460	232.245	251.220	
Arrears	0.000	3.853	0.000	13.210	0.000	0.000	0.000	0.000	
Total Budget	128.188	156.780	72.726	190.145	199.699	215.460	232.245	251.220	
A.I.A Total	90.415	91.274	48.125	91.274	91.274	91.274	91.274	91.274	
Grand Total	218.603	248.053	120.851	281.418	290.973	306.733	323.518	342.493	
Total Vote Budget Excluding Arrears	218.603	244.200	120.851	268.208	290.973	306.733	323.518	342.493	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	144.738	0.000	87.564	232.302	169.123	0.000	89.088	258.211
211 Wages and Salaries	116.893	0.000	38.853	155.746	137.021	0.000	39.070	176.091
212 Social Contributions	11.794	0.000	4.355	16.149	15.883	0.000	5.123	21.007
213 Other Employee Costs	0.000	0.000	1.695	1.695	0.000	0.000	1.209	1.209
221 General Expenses	0.000	0.000	8.332	8.332	0.000	0.000	9.564	9.564
222 Communications	0.000	0.000	2.304	2.304	0.000	0.000	2.336	2.336
223 Utility and Property Expenses	3.682	0.000	6.100	9.782	3.771	0.000	6.134	9.905
224 Supplies and Services	0.000	0.000	1.260	1.260	0.000	0.000	2.745	2.745
225 Professional Services	0.000	0.000	1.323	1.323	0.000	0.000	1.170	1.170
226 Insurances and Licenses	0.000	0.000	0.614	0.614	0.000	0.000	0.356	0.356
227 Travel and Transport	0.000	0.000	1.785	1.785	0.000	0.000	2.600	2.600
228 Maintenance	0.000	0.000	1.864	1.864	0.000	0.000	4.056	4.056
273 Employer social benefits	0.000	0.000	0.002	0.002	0.000	0.000	0.002	0.002
282 Miscellaneous Other Expenses	12.369	0.000	19.077	31.446	12.448	0.000	14.725	27.173
Output Class : Outputs Funded	1.626	0.000	0.000	1.626	1.626	0.000	0.000	1.626

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263 To other general government units	1.626	0.000	0.000	1.626	1.626	0.000	0.000	1.626
Output Class : Capital Purchases	6.562	0.000	3.710	10.272	6.186	0.000	2.185	8.371
312 FIXED ASSETS	6.562	0.000	3.710	10.272	6.186	0.000	2.185	8.371
Output Class : Arrears	3.853	0.000	0.000	3.853	13.210	0.000	0.000	13.210
321 DOMESTIC	3.853	0.000	0.000	3.853	13.210	0.000	0.000	13.210
Grand Total :	156.780	0.000	91.274	248.053	190.145	0.000	91.274	281.418
Total excluding Arrears	152.926	0.000	91.274	244.200	176.935	0.000	91.274	268.208

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Delivery of Tertiary Education	128.188	248.053	72.726	281.418	290.973	306.733	323.518	342.493
01 Headquarters	124.661	233.984	70.737	269.074	276.793	290.075	306.860	325.835
1272 Support to Makerere University	0.058	4.069	0.037	2.344	1.944	1.944	1.944	1.944
1341 Food Technology Incubations II	1.507	4.500	0.674	4.500	5.500	6.500	6.500	6.500
1342 Technology Innovations II	1.635	4.500	1.046	4.500	5.500	6.500	6.500	6.500
1343 SPEDA II	0.327	1.000	0.232	1.000	1.235	1.714	1.714	1.714
Total for the Vote	128.188	248.053	72.726	281.418	290.973	306.733	323.518	342.493
Total Excluding Arrears	128.188	244.200	72.726	268.208	290.973	306.733	323.518	342.493

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Delivery of Tertiary Education
Programme Objective :	The main objective is to increase the stock of human capital and social development through skills and knowledge generation and transfer based on the three key pillars of teaching/learning, research/innovations through knowledge transfer partnerships and networking. The key outputs mainly include:- (i) Students’(both men and women) enrollment and graduation under teaching and learning, (ii) Research and innovations output based on the university and the national research agenda, and (iii) Outreach or/and knowledge transfer partnerships and networking that link the academic community to both the public and private sector
Responsible Officer:	University Secretary
Programme Outcome:	Increased competitive and employable graduates
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
N/A	
Outcome Indicators	Performance Targets
	2018/19 2019/20 2020/21

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	Target	Projection	Projection
• Rate of change in research publications	5%	5%	5%
SubProgramme: 01 Headquarters			
Output: 01 Teaching and Training			
No. of academic programs taught	100	100	100
No. of students enrolled (UG & PG)	35000	35000	35000
No. of students graduating	12000	12000	12000
Output: 02 Research, Consultancy and Publications			
No. of research projects (undergraduate)	10000	10000	10000
No. of research students - Post graduate	3000	4000	5000
Output: 03 Outreach			
Number of participants in short courses	500	2000	3000
Output: 04 Students' Welfare			
Number of Government students residing in halls of residence	2120	2180	2180
Number of Private students in Halls of Residence	2000	2000	2000

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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Program : 07 51 Delivery of Tertiary Education			
Development Project : 1272 Support to Makerere University			
Output: 07 51 77 Purchase of Specialised Machinery & Equipment			
		specialized equipment procured	
		specialized equipment procured	
Total Output Cost(Ushs Thousand)	0	0	624,250
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	624,250
Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)			
repairs and furnishing the dining halls to learning facilities	The Dining hall at Lumumba was turned into lecture room to create space for students	Teaching facilities/buildings renovated	
Total Output Cost(Ushs Thousand)	1,927,425	323,269	832,701
Gou Dev't:	0	0	0

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Ext Fin:	0	0	0
A.I.A:	1,927,425	323,269	832,701
Output: 07 51 84 Campus based construction and rehabilitation (walkways, plumbing, other)			
construction of 5 meter perimeter wall		finished the rehabilitation of walkways ,drainage systems and roads within Makerere University and the fist phase of Perimeter wall construction is near completion along Junjju Road	Street lights installed at dark spots
Total Output Cost(Ushs Thousand)	1,541,537	58,574	159,001
Gou Dev't:	159,001	36,950	159,001
Ext Fin:	0	0	0
A.I.A:	1,382,536	21,624	0
Development Project : 1341 Food Technology Incubations II			
Output: 07 51 77 Purchase of Specialised Machinery & Equipment			
Installation of Specialised Machinery and equipment		decision still awaited on commencement of procurement for construction works.	Postharvest and value added processing capacity expanded, efficiency enhanced and maintained
Total Output Cost(Ushs Thousand)	1,100,000	124,329	832,000
Gou Dev't:	1,100,000	124,329	832,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)			
Expansion and furnishing of incubator space and capacity		Air Compressor installed and the procurement process of the PET Bottler Blower system still in progress	Incubation facilities expanded
Total Output Cost(Ushs Thousand)	2,040,000	112,627	2,000,000
Gou Dev't:	2,040,000	112,627	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1342 Technology Innovations II			
Output: 07 51 76 Purchase of Office and ICT Equipment, including Software			
Modernization of Laboratories		Insufficient funds released to continue with project activities . funds released was used to pay pending bills	ICT Equipment
Total Output Cost(Ushs Thousand)	810,200	127,567	150,000
Gou Dev't:	810,200	127,567	150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 51 77 Purchase of Specialised Machinery & Equipment			
Modernization of ICT Equipment		Insufficient funds released to continue with project activities . funds released was used to pay pending bills	Laboratory Infrastructure
Total Output Cost(Ushs Thousand)	1,300,000	453,208	1,450,000

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Gou Dev't:	1,300,000	453,208	1,450,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)			
Rehabilitation and Modernization of Lecture Facilities	Renovation stalled due to insufficient funds released for the quarter	One building renovated	
Total Output Cost(Ushs Thousand)	562,703	0	865,000
Gou Dev't:	562,703	0	865,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The challenges associated with budget allocation and implementation are predominantly financial. Specifically: The inadequacy of resources and the unreliable cash flow from internally generated funds due to intermittent payments of tuition from students which form the biggest component of the NTR. For FY2018/19 NTR is projected to remain at FY2017/18 levels of UGX91.2bn . Part of this is as a result of reduction in international students.

In order to fit within the national convention of a balanced budget, inadequate allocations continue to be made for most of the activities and in other cases no allocation has been made. This inadequacy has been recurring and has resulted into accumulated arrears, inadequate physical infrastructure maintenance, staff unrest and limitations in academic provision and research. The Institutions growing indebtedness to retired staff, serving full-time staff ; part-time staff, suppliers of goods and services all of which have accumulated over the years. Loss of many of the court cases relating to the indebtedness threatens litigation to the University. Efforts to review tuition and functional fees have always been unsuccessful, fees have not matched with inflation and the cost of providing basic services.

Under staffing for both teaching and non-teaching staff. The under staffed colleges with staffing levels below 50 % are College of Business and Management Sciences at 25 %, College of Computing and Information Sciences with 31 % and College of Engineering, Design Art and Technology with 49 %. This level of under staffing not only affects teaching but also the research and supervision of graduate training. Hence use of part timers and extra load costs for staff.

A phased approach was adopted to fulfill ;the Government commitment to enhance staff salaries up to UGX15m per month for the Professor. The FY 2018/19 MTEF provision has not yet provided for this enhancement. Furthermore, the non-teaching staff (including support staff arrears) have not been catered for in the indicative budget framework over the medium term.

Plans to improve Vote Performance

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- a) Retooling/training staff especially at PhD in various disciplines.
- b) Continuous professional Development for male and female staff;
- c) Harmonization and review of academic programmes at both Undergraduate and graduate levels not only for purposes of quality assurance and relevancy to critical areas for national development but also as a move towards a more cost-effective way of utilizing the limited resources including salaries for male and female staff.
- d) Improving the relevance of knowledge and skills through undertaking of the field attachments and internships.

The University plans to resource the new institute of Open and Distance Learning (ODEL) and the branch campuses especially in Lira Distance Learning Centre and Jinja campus in terms of staffing, space and provision of study materials including utilization of online learning (e-learning).

- e) Re-equipping the Department of Dentistry to promote academic provision for male and female students.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To promote awareness to the community on HIV/AIDS prevention, care and services offered at the University
Issue of Concern :	New students coming in without prior HIV/AIDS awareness
Planned Interventions :	Awareness campaign through Univ and development partner support for HIV/AIDS
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of students who have been sensitised about HIV/AIDS
Objective :	Offer HIV/AIDs prevention and management Support to communities
Issue of Concern :	Best Practice in HIV/AIDS care
Planned Interventions :	Programmes for HIV/AIDS treatment designed for the communities-
Budget Allocation (Billion) :	1.626
Performance Indicators:	Infectious Disease Institute functional. number of patients and communities supported under the programme
Objective :	Increased knowledge through teaching research and innovation
Issue of Concern :	Critical Mass of staff and students trained in HIV/AIDS
Planned Interventions :	HIV/AIDS Research, Teaching and Training under the College of Health Sciences
Budget Allocation (Billion) :	0.600
Performance Indicators:	Number of Publications from HIV/AIDS research Number of male and female students offering HIV/AIDS Integrated curriculum
Objective :	Develop and Champions integrated Sexual Reproductive Health services
Issue of Concern :	Limitations in SRH
Planned Interventions :	provide women and men with dual family planning services, and treat cases of sexually transmitted infections
Budget Allocation (Billion) :	0.200

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Performance Indicators:	at least 1,500 women provided with dual family planning services, 500 cases of sexually transmitted infections treated
Issue Type:	Gender
Objective :	To excel in providing a gender responsive organizational environment and to integrate gender into Teaching, Learning; Research; Knowledge Transfer Partnerships and Networking; and Support Services for the benefit of Ugandan stakeholders and those beyond.
Issue of Concern :	Engendering Teaching and Learning
Planned Interventions :	Advocate for gender balance in access into the University
Budget Allocation (Billion) :	0.308
Performance Indicators:	At least 20 female students from disadvantaged backgrounds admitted on scholarship 2 from AIA
Objective :	Increase access for male and female students with disadvantaged backgrounds
Issue of Concern :	Bright male and female students from disadvantaged backgrounds cannot afford access to university educ
Planned Interventions :	Development Partner support to male and female students from disadvantaged backgrounds
Budget Allocation (Billion) :	14.300
Performance Indicators:	At least 700 students 80% female and 20% male from Disadvantaged backgrounds supported under the Mastercard Scholars Program
Objective :	Updated Status of the contemporary gender terrain of Makerere University to guide the University-wide Gender Planning.
Issue of Concern :	Need to establish and update the situation analysis of Gender at Mak
Planned Interventions :	Research into the Gender terrain at Makerere University
Budget Allocation (Billion) :	0.013
Performance Indicators:	Report providing details of the gender situation at Mak
Objective :	Increased population equipped with gender concepts
Issue of Concern :	Critical Mass of men and women with gender and special needs concepts
Planned Interventions :	Gender based research, training and knowledge transfer partnership under the School of Women and Gender Studies
Budget Allocation (Billion) :	0.400
Performance Indicators:	Number of female and male students offering course units in gender Number of publications from Gender research
Issue Type:	Environment
Objective :	To promote awareness of sustainable development practices within the University
Issue of Concern :	Clean and Green Environment at the University
Planned Interventions :	Sustainability Programme campus greening and waste management
Budget Allocation (Billion) :	0.020
Performance Indicators:	Waste Awareness week conducted Go green week Number of staff and students participating in Sustainability activities
Objective :	Knowledge generation research and training

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Issue of Concern :	Critical mass of the population with environment knowledge
Planned Interventions :	Research, teaching and training in Environment based Course units as part of the College of Agriculture and Environmental Studies
Budget Allocation (Billion) :	0.600
Performance Indicators:	Number of Students offering Environment Based Curriculum Number of Publications on environment

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Educational/Instruction related levies	91.274	70.150	91.274
Total	91.274	70.150	91.274

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Accountant	M7	68	41	27	3	6,316,146	75,793,752
Assistant Lecturer	M7	779	658	121	23	79,276,170	951,314,040
Assoc. Prof	M6	278	161	117	15	76,704,165	920,449,980
Communication Officer	M5	16	6	10	5	14,965,585	179,587,020
Counsellor	M5	4	3	1	1	3,067,888	36,814,656
Custodian	M20	85	47	38	6	1,711,584	20,539,008
Driver	M20	100	36	64	6	1,765,170	21,182,040
Lecturer	M4	862	492	370	56	266,640,864	3,199,690,368
Librarian	M5	71	29	42	4	12,238,248	146,858,976
Principal Lab Technician	M7	59	4	55	34	82,923,858	995,086,296
Professor	M4	248	87	161	2	11,696,812	140,361,744
Seinor lecturer	M6	522	184	338	31	149,971,149	1,799,653,788
SENIOR ECONOMIST	M5	4	1	3	3	9,256,767	111,081,204
Total		3096	1749	1347	189	716,534,406	8,598,412,872