

# Vote:136 Makerere University

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	121.348	134.675	33.573	134.675	141.409	148.479	155.903	163.698
Non Wage	35.874	32.700	9.659	32.700	37.605	45.127	54.152	64.982
Dev. GoU	7.048	10.409	1.570	10.409	12.491	12.491	12.491	12.491
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>164.270</b>	<b>177.785</b>	<b>44.802</b>	<b>177.785</b>	<b>191.505</b>	<b>206.097</b>	<b>222.546</b>	<b>241.172</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>164.270</b>	<b>177.785</b>	<b>44.802</b>	<b>177.785</b>	<b>191.505</b>	<b>206.097</b>	<b>222.546</b>	<b>241.172</b>
<i>A.I.A Total</i>	85.265	91.274	18.169	114.558	106.834	117.517	135.145	135.145
<b>Grand Total</b>	<b>249.534</b>	<b>269.058</b>	<b>62.971</b>	<b>292.343</b>	<b>298.339</b>	<b>323.614</b>	<b>357.691</b>	<b>376.316</b>

### (ii) Vote 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.

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2017/18

#### Teaching and Learning

a) Student Enrolment: Total enrolment both undergraduate and postgraduate for the academic year 2017/18 stood at 33,635 (45% Female, 55% Male) 31,017 (46% Female, 54% Male) were undergraduates and 2,618 (8% graduates out of (38% Female, 62% Male) (excluding MUBS). 728(2%) were international students

b) Graduate Output: A total of 14,085 were graduated out of whom 12, 920 were with first degrees and 1,165 Masters and 70 Doctoral degrees. In January 2018 ,the University graduated a total of 10,154 (47% Female, 53% Male) out of whom 9,038 (49% Female, 51% Male) were Bachelor degrees, 812 (33% Female, 67% Male) Masters; 96 (31% Female, 69% Male) were Postgraduate Diplomas and 63 (33% Female, 67% Male) were PhDs (excl. MUBS)

c) Academic programmes: A total of 294 Under graduate and graduate academic programmes (12 Diploma, 127 Bachelors' degree, 13 Postgraduate Diploma, 132 Masters' degree and 10 Doctoral degree) are running in the 10 colleges and one branch campus. Harmonization and restructuring of academic programmes which is a continuous process to ensure the University remains relevant to the changing environment. The focus during this period was more on graduate programmes.

d) Several academic programmes were harmonized and restructured while others were phased out . This is a continuous process to ensure the University remains relevant to its changing environment.

e) Open distance E-learning(ODEL) policy.The policy aims to mainstream open,distance and e-learning into academic programmes of the university to increase access to flexible and quality technology supported learning.

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f) Council also recommitted 3% of the gross University budget to ICT to give priority to sustaining ICT services and systems.

## Research & Innovations:

The number of graduate Masters and PhD students was 2,618 (8%) graduates out of (38%Female,62%Male) for Masters and 567 for PhD (34% female).

The University academic staff continue to undertake basic and applied research to generate knowledge, published in local and international journals. 25% of 1501(Incl. library, technicians and research fellows) academic staff time is assumed to be allocated to research. Research centres including, MUARIK, Kibale Field Station and the Demographic Surveillance Site in Mayuge, and activities under the Institute of Social Research MISR.

Continued support from the bilateral projects such as SIDA and NORHED has enabled the university to undertake PhD and Masters training for Makerere University and other public universities in Uganda and regionally and internationally. Research undertaken under Sida covers areas of natural sciences, social sciences and the humanities 265 staff have benefited at post doc, PhD and Masters level.

Norwegian support for research is in the area of Education and Training, Health, Natural Resources Management, Climate & Environment, Democratic & Economic governance, Humanities, Culture, Media and Communication as well as capacity development especially in South Sudan. As a collaborative programme, it links up institutions in a complete triangular form (i.e. South-North-South). Makerere University is involved in 13 out of the 46 NORAD funded NORHED projects. The Prog has 66 PhDs, 66 Masters and 8 Postdoc fellows from the 9- south-to-south partner institutions.

## Centres of Excellence

Two African Centres of Excellence were operationalized. The centres supported by the World Bank IDA are based at the College of Agriculture and Environmental Studies - The Makerere University Regional Centre for Crop Improvement (MaRCCI). College of Engineering Design Art and Technology : Africa Centre of Excellence are in Material Product Development and Nanotechnology (MAPRONANO). The Centres will provide Uganda with the opportunity to focus on development of the key human resource needs for the priority sectors of the economy, and enable the country to benchmark and acquire international standards in teaching, research, and best practices in overall education delivery.

Knowledge transfer partnership is implemented through outreach programmes and short courses in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Veterinary Medicine and Bio-Security. Offering of professional services to various Government Department and Sectors of the Economy, NGOs, the public and the Private Sector.

## Organisation and Development:

a) General maintenance and management of the University-

b) The University rolled out the initial phase of the Academic Management Information System (AIMS) as an operational tool for the management of student records including application, admission, registration and examinations.

b)THE 2017 VISITATION COMMITTEE submitted its report.The report highlighted key policy and operational issues affecting Makerere University and other public and private universities in Uganda. the University documented response for inclusion in the government white paper. Other recommendations were adopted to improve the operations of the University key among these was improving the interface between staff and students to improve communication and eliminate inappropriate practices, centralised marking, timely processing of transcripts and divestiture from non core function such as feeding government supported students.

b))The staff Medical Insurance scheme(SMIS) was launched. IAA Healthcare, a member of the International Medical Group (IMG), was commissioned to provide the staff with Health Medical Insurance.The scheme will enable the University Staff access medical care and reduce on the University financial requirement towards health care.

c) Continuing works under the partnership with KCCA to improve security, general mobility and the university environment. Focus under the partnership was the road network, street lighting and the perimeter wall. The perimeter wall was partly constructed under resources mobilised by the University Convocation.

e) completion of infrastructure projects under the AfDB-HEST program- two centralised teaching facilities and nine laboratories in five colleges. Equipment for the College of Education and External Studies DSTVE and the Chemistry Lab in CONAS delivered and operational

f)Efforts for resource mobilisation entrusted with Makerere University Endowment fund and Makerere University Holding Company representing the University's quest for financial sustainability. An investors conference was organised to introduce the concept to potential investors for projects under MakHoldings.

g) The formulation of the University Strategic Plan 2020-2030 commenced with performance evaluation of the outgoing plan discussions by University Council and a stakeholders conference to provide input in the direction of Mak over the next ten years 2020-2030.

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## Performance as of BFP FY 2018/19 (Performance as of BFP)

The university received the 50 % Government subvention support and an advance of Appropriation in Aid which have facilitated the operations of the university for the first quarter and Second quarter. The resources was used for the activities for semester 1 academic year 2018/19

273 undergraduate and graduate academic programmes are offered in 10 colleges to male and female students

Registered Students on the AIMS were 30,482 ( 44% female ) out of the expected 33,000 students for semester 1 academic year 2018/19. 11,000 (---F) students admitted had registered by 30th September 2018

6002 government supported students received food allowance of whom 4089 non resident students received upkeep and accommodation allowance for semester one of the academic year

Salary payments for 3221 male (60%) and female (40%) academic and non teaching staff for the July-September quarter

Administrative costs to cover utilities, bandwidth, cleaning and sanitation

Procurement and tendering for consultancy services for the construction of the second phase of the Food Technology and Business Incubation Centre under the Presidentila Initaitave for Science and TEchnology

Laboratory Equipment in the College of Engineering Design Art and Technnology under the Presidential Initiative for Science and Technology-

Under the AfDB-HEST project, completion of the construction and refurbishment of laboratory infrastructure where the university has received specialized laboratory (CEES-DOSATE, CoVAB, CONAS – Chemistry).

Capacity building, PhD and Masters enrollment under the MACRRII and MAPRANO African Centers of Excellence

Repairs for the CHUSS - School of Humanities and Liberal Arts building under capital development

Completion of the 2000 sqm post graduate laboratory at MUARIK under the AfDB /HEST - ongoing works for the Bio-Security Lab 2/3 at the College of Veterinary Medicine and Biosecurity. Delivery of equipment for 3 laboratories renovated under the AfDB/HEST programme.

Makerere University successfully hosted the 3rd FISU World University Netball Championship on behalf of Uganda. Seven countries participated- Extra budget support was provided by government for the construction of the indoor stadium. The facility will boost the the sports facilities for the male and female community at the University.

## FY 2019/20 Planned Outputs

University Strategic Plan 2020-2030 - Donor's conference to share the University Strategy and direction over the next ten years.

### Student Numbers

Enrolment: Total number of students is 34,599 of which 30,306 are undergraduate, 3,305 masters Students, 567 PhD  
Government supported students will be 6002

Admission: 12,000 students will be admitted to undertake undergraduate and postgraduate programmes for academic year 2019/20. The admission will be matched with the existing capacities/resource inputs to the student numbers.

Increase the admission numbers of evening students in selected academic programmes to promote access to working communities and a segment of the population that is unable to access day programmes

Graduation: 12,000 Students will graduate in the different disciplines from the 10 Colleges

### Staff

3300 male and female staff will be paid salaries to undertake academic (teaching/ learning Research) and administrative activities - Operationalising the Graduate Fellows policy that will harness potential human resource talent and promote addition academic support to undergraduate students

The FY2019/20 budget focus will be to create a conducive teaching and learning environment through:

- 1- Pedagogical training for staff to improve delivery modes within the dynamic teaching and learning environment
- 2- Focus on Open Distance and E- learning,( ODeL ). Colleges will be required to adopt dual mode curriculum that will expand equitable access opportunities and quality to meet the Higher Education requirements at national and international levels with special focus on disadvantaged

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communities including women and persons with disabilities-

- 3- Quality of academic programmes at Makerere University meet standards expected by stakeholders. This will extend to
  - Strategic linkages with professional bodies and with other stakeholders in offering experiential learning to students and internships.
  - A monitoring and evaluation framework for teaching and learning activities
- 4- Promoting the Use of ICT and electronic services in all University activities- teaching and learning, administration, financial monitoring and access control to identified buildings [ Library, Senate and Central Teaching Facilities

## Research and Innovations

1. R&D in Uganda through development of the Makerere University Research portfolio
  - Research policy revised including research support and reward beyond the promotion criteria.
  - Staff undertake research and publish with support from the University (rewards and sanctions)
  - Research performance measurement /indicators at individual and unit levels. Each College/ School/ Department/ Individual will demonstrate contribution to the Mak research portfolio instituted.
  - Women and special needs groups actively involved in research activities
2. Centres of Excellence : Research chairs and research centres of excellence promoted and supported
  - Research activities under the two African Centres of Excellence under the World Bank - The Makerere University Regional Centre for Crop Improvement (MaRCCI). College of Engineering Design Art and Technology : Africa Centre of Excellence are in Material Product Development and Nanotechnology (MAPRONANO). The Centres will provide Uganda with the opportunity to focus on development of the key human resource needs for the priority sectors of the economy, and enable the country to benchmark and acquire international standards in teaching, research, and best practices in overall education delivery. Both centres have targeted gender aspects in key activities and the recruitment for human capital development 40% of all PhD and Masters students recruited have to be women.
  - Centre of Excellence under Notions of Identity [ culture/ gender/race/ religion] and other identity descriptors will be established in the School of Women and Gender Studies as part of the African Alliance of Research Universities in Africa (ARUA) Activities will include research, publications and human capacity development in collaboration with 5 universities in the network
  - The East African Centre for Renewable Energy and Energy Efficiency (EACREEE) part of the Global Network of Regional Sustainable Energy Centres the Centre of Excellence is supported by the East African Community and the Austrian Government to promote increased access to modern affordable and reliable energy services, energy security and mitigation of negative externalities of the energy system.
  - East African Oncology Centre of Excellence in Collaboration with Uganda Cancer Institute with support from the African Development Bank to train super specialized pediatricians related health staff in pediatric hematology and oncology
  - The Professor E. Tumusiime-Mutebile Centre of Excellence is focussed on; 1) Facilitate executive programs to drive national transformation through development of a mass of seasoned executives to facilitate entrepreneurship and leadership change and 2) Promote youth talent pipeline development for job creation employability through creation of mindset change and closing the gap between theory and practice accessed. Expected outputs include Executive Programmes conducted within the centre, Enhanced the Youth Talent Pipeline development programs implemented, Capacity building and operations of the center implemented and construction of the Prof. E.Tumusiime-Mutebile Centre complex.
3. Research publication capacity/ University Press strengthened to promote local journals and publications of research results to promote applicability of research findings

## Knowledge and innovations generation and transformation

4. Documentation of innovations (both innovative ideas and technologies) developed by staff and students and commercial exploitation of Intellectual Property Rights.
5. Health services improvements under the university Hospital- management transferred to the college of health Sciences. The Hospital caters for training and extends services to male and female members of the University Community. The University Hospital has championed access to HIV/AIDS sensitization and treatment for staff and students  
Expansion of outreach services
6. Tax Education and Advisory services The university proposes to establish a tax education and advisory centre housed at the College of Business and Management Services aimed at supporting government efforts to expand the tax base through:
  - ? Conducting relevant policy research that informs tax policy formation and tax administration.
  - ? Providing tax education services with the view to prop a positive tax culture among business owners and citizen groups.
  - ? Providing tax advisory services to tax payers and administrators with the view to strengthen tax compliance and taxation management.
 The Centre will help to strengthen and support the business outreach arm of the University. Through this centre, the linkage to the Public, the MoFPED and URA for policy dialogue and engagement will be strengthened. This synergy shall bridge the gap between the training offered at the University, policy developed at the MoFPED and tax administration at the Uganda Revenue Authority shall be the hub for continuous modelling of tax initiatives and access expansion efforts.  
Expected outputs include; shared research agenda, policy briefs to government, stakeholder engagements, dissemination dialogue reports, compliance toolkits produced and disseminated and provision of mobile tax education and tax probono services.

## 7. Agricultural- business innovation hub

The main objective of the hub is to support ongoing government efforts to improve agro -business enterprises through outreach intervention activities. The areas of focus shall include;

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- i) Sensitisation of population on suitable enterprise selection
- ii) Farmer organization
- iii) Improved agronomical practices
- iv) Improved marketing and post harvest activities

The majority of farmers are stuck in unprofitable agricultural enterprise practices due to limited agro enterprise knowledge. The University through its Colleges of Business and Management Sciences, Agricultural and Environmental Sciences as well as Veterinary, Animal Resources and Biosecurity is a repository of highly qualified staff and student's community who undertake training, and continuously generate knowledge for the benefit of the population.

The university outreach efforts will strengthen linkages of the academia, public and private sector value chain actors who will in turn promote interest in the agro- business areas, promote smaller and medium farmer participation and increased incomes to farmers.

### Medium Term Plans

The medium term plans will be guided by the 20-30 strategic plan under the theme of unlocking the Potential of Makerere University as the Regional Knowledge Hub- key focus areas will be

- i) Anchoring the University as a research led institution that contributes to the development of the national intellectual outputs and resources but also meets the requisite criteria of a regional hub;
- ii) A reviewed Research Agenda that provides opportunities for exploitation of talent among students and staff to engage with the relevant stakeholders( industry, communities, private and public entities) as part of their research interests, with a focus on impacting and identifying future research requirements;
- iii) Enhanced engagement with industry and business, and other end-users of research and promote knowledge transfer and commercialization nationally, regionally and internationally;
- iv) Increased value and volume of innovations spawned from university research and other functions;
- v) A problem/community-based learning approach that prepares a versatile, professionally grounded; ethical leader and change agent who is committed to lifelong learning;
- vi) An equitable, inclusive and gender mainstreamed system in both academic and support function areas;
- vii) A human resource support system that will engender an engaged, motivated and highly productive work force; Institutional Consolidation and a decentralised Financial Management and administrative system well entrenched in the actual operational needs of the colleges; and
- viii) A robust M&E system that will promote institutional learning and improvements in the service provision and outputs of the University

### Efficiency of Vote Budget Allocations

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Teaching & Learning 65% of the total budget to cater for the general academic activities based at the Colleges the library and Directorate of Information and Technical Support- This includes books and library resources, periodicals and e- resources, fieldwork and internships, ICT Band width- Equipping lecture facilities- these resources are accessible to male and female students.

The primary stakeholder in the University are student who consume the services offered by the University. In addition to the teaching and learning component, Direct Student costs- to cover sanitation, student halls of residence plus food & other welfare costs for government supported students. 8% of the budget has been reserved.

The University has stood out on the continent for research and Innovations. The research thrust is largely supported by development partner support For the FY2018/19 Bilateral grants from the Swedish Government Sida collaborative research programmes is equivalent to UGX 14.9bn. Other development Partner support for diverse projects in the various collages is equivalent to UGX 133.5 bn. With the available Subvention and AIA the university has allocated 2% of the resources. This will promote equitable access to research resources for staff in the university and strengthening publications through the university press and intellectual property.

Subvention research extends to the Presidential Initiative for Science and Technology in three colleges- the Food Technology and Business Incubation Centre for entrepreneurship in post-harvest and other product development technologies- The Skills for Production Enhancement under the AFRISA and the development of appropriate technologies to support community development under the College of Engineering Design Art and Technology- The Initiative for Science and Technology in three colleges for rehabilitation of laboratory facilities, research & innovations and knowledge transfer under community engagement UGX 10bn- The initiatives in the three colleges are inclusive and cater for requirements of men, women and especially the youth in accessing potential employment opportunities.

Outreach- and knowledge transfer partnership -1% under the infectious Disease Institute - other current grants to promote access to HIV/AIDs care and state of the art facilities especially for disadvantaged communities, women and children as well as persons with disabilities.

Administrative/operational -19% to cover maintenance of the physical plant utilities, bandwidth and other administrative costs-

Unit specific costs for the management of the ten colleges and other non-teaching units is 10%- These include promoting good practices at the University in the areas of health, internationalization, quality assurance and Gender mainstreaming with specific reference to implementing the recommendations of the Committee investigating Sexual harassment

Capital costs for improving physical infrastructure that is focusing on a conducive environment for academic activities under research, teaching and learning. Three Schools have focus – the School of Women and Gender Studies, the School of Public Health, School of Law and the School of Dental Surgery.. These programmes have a multiplier effect on youth employment and knowledge transfer between the University and surrounding communities.

### Vote Investment Plans

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Review of the infrastructure master plan to make it relevant to the core functions and the development needs of the university- Focus will be towards areas that need urgent attention such as the water infrastructure and sewage system. Specific attention will be made to the requirements for person with disabilities and women

Improvements in Security that takes into consideration the requirements of male and female members of the University Community to this will include

- 2km of Perimeter Fence

- Street lighting along security black spots on campus

- Improvements in the sanitation facilities in the halls of residence

Improvement in the learning environment through renovations of academic and residential buildings - all new structures and buildings will take into consideration requirements for both male and female users as well as persons with disabilities.

- Renovation of School of Law initial phase that will improve

- Progressive improvement in the Dental School infrastructure [ equipment]

- Equipment for the College of Natural Sciences

- Sports facility- finalising the indoor sports stadium and other sports facilities

School of Women and Gender Studies will have an additional 3 floor - phased development to increase lecture and office space provision for access for persons with disabilities and the needs of female and male users of the facility

School of Public Health building established to consolidate the space and access of health science training for male and female students on the main campus and the promotion of public health to the university and neighboring but disadvantaged communities including Katanga, Kalerwe and Wandegaya

The Food Technology and Business Incubation Centre- Phase II structure to promote post harvest research, entrepreneurship , product development and incubation to promote youth employment

Services under the Makerere University Agricultural Research Institute in Kabanyolo (MUARIK) to promote delivery of Agricultural education and the interface between Makerere University and the farming communities- This will further involve investments in the Dairy Value Chain supported by the AfDB/HEST programme and the Poultry Unit supported by the Korean International Development Agency (KOICA)

Initial phase for the construction of the Professor Emmanuel Mutebile Leadership and Entrepreneurship Centre of Excellence

Land Survey: Consolidation of the University Land Holdings, processing of land titles and other associated activities

Investments under the Makerere University Holding Company through the public private partnership- improvements in student accommodation through investment at least 50% of the accommodation investment should be towards female students

### Major Expenditure Allocations in the Vote for FY 2019/20

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- a) Employee costs for the core functions of the University teaching and learning, researcher and Innovations and services and Administrative support the [ salaries and wages ] 66%
- b) Other academic costs- Books and library materials, teaching materials and reagent, activities under teaching and learning, field work and internships, internal and external examinations and staff development covering both male and female students and staff respectively
- c) Research and publications 2% from Subvention and AIA to supplement donor support for research and development which constitutes 33% of the total university budget when all sources are put into consideration.
- d) ICT- hardware and software and bandwidth- refurbish the ICT infrastructure and ICT backbone- mainstreaming ICT in University functions adoption of the electronic environment culture in teaching, learning, research and the administrative services 3% of the budget
- e) Operational and unit related expenditures incl utilities and other admin & maintenance costs -16%
- f) Other key areas of focus include
- Quality Assurance- benchmarks and ISO certification 0.1%
  - Student Food and Accommodation (Resident & Non-Resident) 5%
  - Improvement of student learning & Research environment Laboratory facilities – peculiarities such as equipment & chemicals
  - Gender mainstreaming directorate and the implementation of anti-sexual harassment committee recommendations
  - Development of infrastructure and Learning facilities (LCD projectors, smart boards)
  - Research, University Press and Promotion of commercialization of innovations/exploitation of Intellectual Property & Incubation Centres
  - Resource mobilization and Investment
  - Capital Development and Improving the learning environment including Dental School, School of Law, Kabanyolo,(MUARIK), street lighting and the perimeter fence

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>51 Delivery of Tertiary Education</b>						
<b>Programme Objective :</b>	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						
<b>Responsible Officer:</b>	University Secretary						
<b>Programme Outcome:</b>	<b>Increased competitive and employable graduates</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>	N / A						
	<b>Performance Targets</b>						
<b>Programme Performance Indicators (Output)</b>	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>			<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Enrolment Growth rate					2%	2%	2%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>MTEF Budget Projections</b>
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	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Vote :136 Makerere University</b>								
51 Delivery of Tertiary Education	168.123	177.785	44.802	177.785	191.505	206.097	222.546	241.172
<b>Total for the Vote</b>	<b>168.123</b>	<b>177.785</b>	<b>44.802</b>	<b>177.785</b>	<b>191.505</b>	<b>206.097</b>	<b>222.546</b>	<b>241.172</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<i>Programme: 51 Delivery of Tertiary Education</i>								
01 Headquarters	161.076	167.375	43.232	167.375	179.014	193.606	210.055	228.680
1272 Support to Makerere University	0.046	0.409	0.000	0.409	0.409	0.409	0.409	0.409
1341 Food Technology Incubations II	3.120	4.500	0.951	4.500	4.500	4.500	4.500	4.500
1342 Technology Innovations II	3.119	4.500	0.434	4.500	4.500	4.500	4.500	4.500
1343 SPEDA II	0.763	1.000	0.185	1.000	3.082	3.082	3.082	3.082
<b>Total For the Programme : 51</b>	<b>168.123</b>	<b>177.785</b>	<b>44.802</b>	<b>177.785</b>	<b>191.505</b>	<b>206.097</b>	<b>222.546</b>	<b>241.172</b>
<b>Total for the Vote :136</b>	<b>168.123</b>	<b>177.785</b>	<b>44.802</b>	<b>177.785</b>	<b>191.505</b>	<b>206.097</b>	<b>222.546</b>	<b>241.172</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Vote :136 Makerere University</b>	
<i>Programme : 51 Delivery of Tertiary Education</i>	
<b>Output: 01 Teaching and Training</b>	
Change in Allocation (US\$ Bn) : <b>37.435</b>	Academic staff salaries have been consolidated under teaching and learning. Previously time allocated at 15% outreach .25% research and 60% teaching and learning
<b>Output: 02 Research, Consultancy and Publications</b>	
Change in Allocation (US\$ Bn) : <b>(28.243)</b>	the 28 bn was a dis aggregation of 25% time allocation for teaching staff for outreach services. Academic staff salaries have been consolidated under teaching and learning.
<b>Output: 03 Outreach</b>	
Change in Allocation (US\$ Bn) : <b>(17.430)</b>	the 18 bn was a dis aggregation of 15% time allocation for teaching staff for outreach services. Academic staff salaries have been consolidated under teaching and learning.
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>	
Change in Allocation (US\$ Bn) : <b>0.770</b>	Renovations at the college of Engineering Design Art and Technology still on going
<b>Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)</b>	

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Change in Allocation (UShs Bn) : <b>(0.250)</b>	funds were allocated for the purchase of the specialized equipment for CONAS in the School of Biological Sciences (Botany Dept) as additional resource previously allocated under campus based construction and rehabilitation.
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**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 136 Makerere University</b>			
Programme : 51 Delivery of Tertiary Education			
Project : 1272 Support to Makerere University			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
specialized equipment procured	no funds allocated in this quarter	Laboratories & Workshops refurbished	
specialized equipment procured	no funds allocated in this quarter		
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.624</b>	<b>0.000</b>	<b>0.250</b>
Gou Dev't:	0.000	0.000	0.250
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.624	0.000	0.000
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>			
Teaching facilities/buildings renovated	Renovations at the former faculty of Arts are still on going and works are expected to be completed by the end of quarter two in December 2018	Enhance Makerere University infrastructure to match her functions. Improving learning environment at Jinja Campus	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.833</b>	<b>0.369</b>	<b>0.800</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.833	0.369	0.800
<b>Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)</b>			
Street lights installed at dark spots	n/a	enhance security of students and staff	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.409</b>	<b>0.000</b>	<b>0.659</b>
Gou Dev't:	0.409	0.000	0.159
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.500
Project : 1341 Food Technology Incubations II			

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<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Postharvest and value added processing capacity expanded, efficiency enhanced and maintained	Air compressor still awaiting installation. Contract for procurement of PET Bottle blower signed & awarded but remains to be delivered . Steam fittings for retort steam line installation, LPO processed but payments not finalized to enable delivery. Extruder line installation continued.	Additional Processing Equipment (grain packaging and fluid food packaging machines) procured, installed, operationalized, serviced and maintained	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.832</b>	<b>0.000</b>	<b>0.600</b>
Gou Dev't:	0.832	0.000	0.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>			
Incubation facilities expanded	Rehabilitation works to commence on the cracked SFTNB building. Commencement of procurement for construction works still awaiting released funds at hand reaching at least 50% of the budgeted cost i.e UGX 12Billion.	Continuation of Construction of 15000 sqm of dairy and meat processing	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.000</b>	<b>0.537</b>	<b>2.770</b>
Gou Dev't:	2.000	0.537	2.770
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1342 Technology Innovations II			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Laboratory Infrastructure	Procurement of laboratory equipment for the Department of Electrical and computer Engineering. Delivery and installation of the equipment has been done	Rehabilitation and Modernization of Laboratories	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.450</b>	<b>0.049</b>	<b>1.450</b>
Gou Dev't:	1.450	0.049	1.450
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>			
One building renovated	Contract for the Rehabilitation of the old building roof was signed. Work on the roof has started.	Old Technology Building renovated	

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<b>Total Output Cost(Ushs Thousand):</b>	<b>0.865</b>	<b>0.155</b>	<b>0.865</b>
Gou Dev't:	0.865	0.155	0.865
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2019/20

The University is still constrained in its developments and operations due to inadequate financing both from government and fee paying students.

i. Eighty four (84) percent of Government subvention support to Makerere University is contribution towards employee costs. Wage UGX134.6bn and NSSF UGX 13.46bn as part of non-wage recurrent. The University therefore has to rely on fees paid by private students and other miscellaneous revenue for its operations.

ii. Persistent, heavy but reducing indebtedness (now at UGX64.22bn). The resources available can only meet the running FY obligations as budgeted.

iii. The cost of living has increased significantly yet the contribution from Government is largely towards wage. At the same time, the fees from private students have remained far below the unit cost despite the 15% increase that was approved for first year students for academic year 2018/19. This implies that the university is unable to meet its obligations as they fall due. Hence the accumulated arrears to the tune of UGX 64bn. The result is that service providers are reluctant to provide the service to Makerere University. In addition, the University has experienced continuous strikes from both staff and students over inadequate provision of basic goods and services.

### Table V5.1: Additional Funding Requests

<b>Additional requirements for funding and outputs in 2019/20</b>	<b>Justification of requirement for additional outputs and funding</b>
<b>Vote : 136 Makerere University</b>	
<b>Programme : 51 Delivery of Tertiary Education</b>	
<b>OutPut : 05 Administration and Support Services</b>	
Funding requirement US\$ Bn : <b>72.000</b>	The acquisition of COVAB Land from Church of Uganda by the University has been a long standing issue. Increase in staff will lead to delivery of quality Education with manageable Student numbers. The establishment of a Dental school is to conform to the accreditation standards . The establishment of the Multipurpose student center aims at improving student welfare services and generating revenue to the University