

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 2016/17

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Key Performance highlights.

a) Enrolment, Admission and Graduation

1. Enrolment for first semester academic year 2016/17 by 31st December 2016 was 34,691 with some students yet to register.
2. 15,445 students were admitted for first year undergraduate programmes for academic year 2016/17. Of these, 1,768 were government sponsored while 306 were international, 46% (7,763) were female.
3. At graduate level, 2,431 students were admitted. Of these, 880(36%) were female.
4. Affiliated institutions including MUBS had 6,712 undergraduate students admitted and 597 graduate students.

b) Infrastructure Development

1. Revamping the Road network: all the major roads and parking spaces have been upgraded with funding from Makerere Hill Road expansion compensation.
2. Makerere University is benefiting from the AfDB –HEST programme under the Ministry of Education, Science Technology and Sports. Infrastructure development for centralized teaching facilities and rehabilitation of laboratories commenced in December 2015. Two facilities shall accommodate more than 10,000 students.

Multi-Purpose building next to College of Humanities and Social Sciences and Multi-Purpose building next to Main Library and College of Business and Management Sciences.

1. One laboratory per science-based college has been prioritized. The refurbished facilities will be fully equipped under the same grant. Renovated College of Natural Sciences laboratory buildings
2. Plans are underway to include an initial facility at Kabanyolo. This will facilitate the eventual movement of the College of Agriculture and Environmental Sciences to Kabanyolo.
3. Other components include, merit based scholarships (33 undergraduate students, 10 Masters and 10 PhD), internships/ Industrial placements.
4. The University paid for the architectural designs for the facilities.

c) Financial Performance

The University had an approved total budget (both Recurrent & Development) for the FY2016/17 of US\$227.872bn (excluding donor-Sida support) out of which GoU subvention is to provide US\$134.242bn (58.9%) and Non-tax Revenue or Appropriation in Aid is US\$93.630bn (41.1%).

For FY 2016/17, Government Subvention release status for both wage, recurrent and capital development for Q2 (July-December 2016) stands at UGX 70.77bn (50%), against an annual budget of Ugx 134,784,549,000.

Non-Tax Revenue/or Appropriation in Aid collections was US\$34.6bn (36.9%) against the annual budget of Ugx 93,628,608,698.

Donor support from the Government of Sweden through Sida towards human resource capacity building and collaborative research at Makerere University. The University received bilateral Foreign Grant of 11,893,679,100 for the year 2016 against a budget of 12,098,916,054 (2% below the budget.)

There was a drop in the liabilities from quarter one due to the government payment of part of the Makerere Retirement benefits scheme liability of Ugx 10,000,000,000 during quarter two) plus payment of the salary arrears for non-teaching staff of Ugx 4,253,807,166.

IV. Medium Term Plans

- (i) Strengthen the Resource mobilization and Investment drive of the University with the support of the membership of two established Boards (i.e. Board of Trustees overseeing the Mak Endowment Fund and the Board of Directors in charge of Mak Holding Ltd). The entities be entrusted with not only the oversight role of the existing commercial Units of the University but also seeking and actually undertaking investment on behalf of the University Council for sustainable growth of the University.

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(ii) Every FY, the University sets aside between 5% to 10% of her Non-Tax Revenue or AIA for development/or retooling of her physical infrastructure in a bid to operationalize the implementation of the development components of her 10-year strategic plan (2008/09 - 2018/19). This comes with the realization of the urgent need to rehabilitate and refurbish the dilapidated academic buildings and laboratory infrastructure.

(iii) Phased Construction of the Perimeter Wall Fence around the main University Campus for improved security of both the community and property.

(iv) Establishment of a Dental School as advised by the East African regional body

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	72.483	100.077	50.039	109.902	115.397	121.167	127.226	133.587	
Non Wage	21.466	24.006	12.003	25.834	28.807	31.687	36.441	36.441	
Devt.									
GoU	21.156	10.159	1.417	12.185	13.207	15.849	19.018	19.018	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	115.105	134.243	63.459	147.921	157.411	168.703	182.685	189.046	
Total GoU+Ext Fin (MTEF)	115.105	134.243	63.459	147.921	157.411	168.703	182.685	189.046	
Arrears	0.000	0.000	0.000	3.853	0.000	0.000	0.000	0.000	
Total Budget	115.105	134.243	63.459	151.774	157.411	168.703	182.685	189.046	
A.I.A Total	93.067	93.629	31.753	91.274	91.274	91.274	91.274	91.274	
Grand Total	208.173	227.871	95.212	243.048	248.685	259.977	273.958	280.319	
Total Vote Budget Excluding Arrears	208.173	227.871	95.212	239.194	248.685	259.977	273.958	280.319	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	125.976	0.000	91.450	217.425	135.879	0.000	89.374	225.253
211101 General Staff Salaries	100.077	0.000	20.932	121.009	109.902	0.000	20.932	130.834
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	0.000	6.666	6.666	0.000	0.000	8.863	8.863
211103 Allowances	0.000	0.000	26.484	26.484	0.000	0.000	15.532	15.532
212101 Social Security Contributions	10.008	0.000	0.000	10.008	10.008	0.000	1.956	11.963
212102 Pension for General Civil Service	0.016	0.000	0.000	0.016	0.000	0.000	2.279	2.279
212201 Social Security Contributions	0.000	0.000	5.708	5.708	0.000	0.000	0.437	0.437
213001 Medical expenses (To employees)	0.000	0.000	0.022	0.022	0.000	0.000	1.621	1.621
213002 Incapacity, death benefits and funeral expenses	0.000	0.000	0.072	0.072	0.000	0.000	0.072	0.072
213004 Gratuity Expenses	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
221001 Advertising and Public Relations	0.000	0.000	0.313	0.313	0.000	0.000	0.385	0.385
221002 Workshops and Seminars	0.000	0.000	0.651	0.651	0.000	0.000	0.651	0.651
221003 Staff Training	0.000	0.000	1.855	1.855	0.000	0.000	2.855	2.855
221005 Hire of Venue (chairs, projector, etc)	0.000	0.000	0.150	0.150	0.000	0.000	0.151	0.151

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221007 Books, Periodicals & Newspapers	0.000	0.000	0.798	0.798	0.000	0.000	0.798	0.798
221008 Computer supplies and Information Technology (IT)	0.000	0.000	0.987	0.987	0.000	0.000	0.987	0.987
221009 Welfare and Entertainment	0.000	0.000	0.753	0.753	0.000	0.000	0.792	0.792
221010 Special Meals and Drinks	0.000	0.000	0.042	0.042	0.000	0.000	0.042	0.042
221011 Printing, Stationery, Photocopying and Binding	0.000	0.000	1.406	1.406	0.000	0.000	1.406	1.406
221012 Small Office Equipment	0.000	0.000	0.079	0.079	0.000	0.000	0.079	0.079
221014 Bank Charges and other Bank related costs	0.000	0.000	0.174	0.174	0.000	0.000	0.174	0.174
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.000	0.000	0.206	0.206	0.000	0.000	0.206	0.206
221017 Subscriptions	0.000	0.000	0.517	0.517	0.000	0.000	0.517	0.517
222001 Telecommunications	0.000	0.000	0.424	0.424	0.000	0.000	0.424	0.424
222002 Postage and Courier	0.000	0.000	0.069	0.069	0.000	0.000	0.069	0.069
222003 Information and communications technology (ICT)	0.000	0.000	1.375	1.375	0.000	0.000	1.825	1.825
223001 Property Expenses	0.000	0.000	0.058	0.058	0.000	0.000	0.058	0.058
223003 Rent – (Produced Assets) to private entities	0.000	0.000	0.054	0.054	0.000	0.000	0.054	0.054
223004 Guard and Security services	0.000	0.000	0.350	0.350	0.000	0.000	0.350	0.350
223005 Electricity	1.907	0.000	2.810	4.717	1.920	0.000	2.880	4.800
223006 Water	1.710	0.000	2.478	4.188	1.680	0.000	2.520	4.200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.000	0.000	0.236	0.236	0.000	0.000	0.236	0.236
224001 Medical and Agricultural supplies	0.000	0.000	0.176	0.176	0.000	0.000	0.176	0.176
224004 Cleaning and Sanitation	0.000	0.000	1.110	1.110	0.000	0.000	1.110	1.110
225001 Consultancy Services- Short term	0.000	0.000	0.200	0.200	0.000	0.000	0.200	0.200
225003 Taxes on (Professional) Services	0.000	0.000	0.000	0.000	0.000	0.000	0.753	0.753
226001 Insurances	0.000	0.000	0.089	0.089	0.000	0.000	0.089	0.089
226002 Licenses	0.000	0.000	0.509	0.509	0.000	0.000	0.509	0.509
227001 Travel inland	0.000	0.000	0.375	0.375	0.000	0.000	0.375	0.375
227002 Travel abroad	0.000	0.000	0.694	0.694	0.000	0.000	0.694	0.694
227003 Carriage, Haulage, Freight and transport hire	0.000	0.000	0.022	0.022	0.000	0.000	0.022	0.022
227004 Fuel, Lubricants and Oils	0.000	0.000	0.688	0.688	0.000	0.000	0.688	0.688
228001 Maintenance - Civil	0.000	0.000	0.577	0.577	0.000	0.000	0.577	0.577
228002 Maintenance - Vehicles	0.000	0.000	0.400	0.400	0.000	0.000	0.400	0.400
228003 Maintenance – Machinery, Equipment & Furniture	0.000	0.000	0.379	0.379	0.000	0.000	0.379	0.379
228004 Maintenance – Other	0.000	0.000	0.268	0.268	0.000	0.000	0.268	0.268
273102 Incapacity, death benefits and funeral expenses	0.000	0.000	0.005	0.005	0.000	0.000	0.002	0.002
282103 Scholarships and related costs	12.257	0.000	10.293	22.550	12.369	0.000	13.985	26.354
Output Class : Outputs Funded	1.626	0.000	0.000	1.626	1.626	0.000	0.000	1.626

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263101 LG Conditional grants	0.000	0.000	0.000	0.000	1.626	0.000	0.000	1.626
263106 Other Current grants (Current)	1.626	0.000	0.000	1.626	0.000	0.000	0.000	0.000
Output Class : Capital Purchases	6.641	0.000	2.179	8.820	6.562	0.000	1.900	8.462
312101 Non-Residential Buildings	2.000	0.000	0.800	2.800	3.051	0.000	0.800	3.851
312102 Residential Buildings	0.468	0.000	0.200	0.668	0.000	0.000	0.400	0.400
312104 Other Structures	0.159	0.000	0.864	1.023	0.159	0.000	0.700	0.859
312201 Transport Equipment	0.100	0.000	0.000	0.100	0.000	0.000	0.000	0.000
312202 Machinery and Equipment	3.914	0.000	0.315	4.229	3.352	0.000	0.000	3.352
Output Class : Arrears	0.000	0.000	0.000	0.000	3.853	0.000	0.000	3.853
321603 Sundry Debtors	0.000	0.000	0.000	0.000	2.025	0.000	0.000	2.025
321605 Domestic arrears (Budgeting)	0.000	0.000	0.000	0.000	1.828	0.000	0.000	1.828
Grand Total :	134.243	0.000	93.629	227.871	151.774	0.000	91.274	243.048
Total excluding Arrears	134.243	0.000	93.629	227.871	147.921	0.000	91.274	239.194

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 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
51 Delivery of Tertiary Education	115.105	227.871	63.459	239.194	248.685	259.977	273.958	280.319
01 Headquarters	93.949	215.333	62.042	224.910	233.378	242.028	252.840	259.201
1250 Support to Innovation - EV Car Project	10.416	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1272 Support to Makerere University	0.159	2.538	0.025	2.259	2.259	2.259	2.259	2.259
1341 Food Technology Incubations II	4.725	4.500	0.566	5.411	4.500	5.500	6.500	12.500
1342 Technology Innovations II	4.794	4.500	0.709	5.411	4.500	5.500	6.500	12.500
1343 SPEDA II	1.062	1.000	0.117	1.203	4.048	4.690	5.859	(6.141)
Total for the Vote	115.105	227.871	63.459	239.194	248.685	259.977	273.958	280.319
Total Excluding Arrears	115.105	227.871	63.459	235.341	248.685	259.977	273.958	280.319

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	51 Delivery of Tertiary Education
Programme Objective :	The main objective is to increase the stock of human and social development through skills development based on the three key pillars of teaching/learning, research/innovations through knowledge transfer partnerships and networking. The key outputs mainly include:-

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<p>(i) Students' enrollment and graduation under teaching and learning,</p> <p>(ii) Research and innovations output based on the university and the national research agenda, and</p> <p>(iii) Outreach or/and knowledge transfer partnerships and networking that link the academic community to both the public and private sector</p>						
Responsible Officer: University Secretary						
Programme Outcome: Increased competitive and employable graduates						
Sector Outcomes contributed to by the Programme Outcome						
N/A						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Rate of change in research publications				5%	10%	15%
• National, Regional and Global ranking of the Universities				9	10	10
• Enrolment Growth rate				1%	2%	3%
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17			FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs	
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<i>Program : 07 51 Delivery of Tertiary Education</i>				
Development Project : 1272 Support to Makerere University				
Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)				
Renovation of teaching space including conversion of dining halls and external Campuses	no funds were provided in this quarter		repairs and furnishing the dining halls to learning facilities	
Total Output Cost(Ushs Thousand)	800,000	0		700,000
Gou Dev't:	0	0		0
Ext Fin:	0	0		0
A.L.A:	800,000	0		700,000
Output: 07 51 84 Campus based construction and rehabilitation (walkways, plumbing, other)				
Contruction of perimeter wall and street lighting	Walk ways rehabilitation under the MoU with KCCA for campus roads rehabilitation		construction of 5 meter perimeter wall	
Total Output Cost(Ushs Thousand)	563,758	0		959,001
Gou Dev't:	0	0		159,001

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Ext Fin:	0	0	0
A.I.A:	563,758	0	800,000
Development Project : 1341 Food Technology Incubations II			
Output: 07 51 77 Purchase of Specialised Machinery & Equipment			
Packaging, analytical and value addition capacity enhanced - 1 flour packaging, 1 processing line & 1 protein analysis equipment, 1 service van		The Texture Analyzer procured and installed. Retort ordered in 2015-16 was delivered but yet to be installed and commissioned	
Total Output Cost(Ushs Thousand)	1,100,000	42,681	1,100,000
Gou Dev't:	1,100,000	42,681	1,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)			
Completion phase 1 of 2 processing units measuring 1,200m2		Architectural plans , detailed structural drawings, specifications and BOQs completed and approved by University Estates and Works Committee. Bid documents completed	
Total Output Cost(Ushs Thousand)	2,000,000	312,869	2,040,000
Gou Dev't:	2,000,000	312,869	2,040,000
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			
Purchase of Office and ICT Equipment, including Software		Procurement process is ongoing	
		<ul style="list-style-type: none"> • Software for Dept. of Geomatics • Extension of LAN to Architecture computer lab 	
Total Output Cost(Ushs Thousand)	810,000	101,849	810,200
Gou Dev't:	810,000	101,849	810,200
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 51 77 Purchase of Specialised Machinery & Equipment			
Rehabilitation and Modernization of Laboratories, and Lecture Facilities		Procurement process is ongoing	
		<ul style="list-style-type: none"> • Equipment for Highway/Traffic Eng Lab • Equipment for Dept. of Fine Art. • Equipment for Dept. of Industrial art and applied design . • Equipment for Dept of Visual communication design and multimedia • Mechanical Dept; Motor Vehicle Diagnostic machine, • Plasma cutting machine, Tig & Mig Welding machine, powder coating unit, power sow • Equipment for the Department of Geomatics 	
Total Output Cost(Ushs Thousand)	1,862,000	291,281	1,300,000
Gou Dev't:	1,862,000	291,281	1,300,000

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Ext Fin:	0	0	0
A.L.A:	0	0	0
Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)			
Total Output Cost(Ushs Thousand)	0	0	562,703
Gou Dev't:	0	0	562,703
Ext Fin:	0	0	0
A.L.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

(i) The Institution's growing indebtedness to retired staff/or pensioners, 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 this indebtedness threatens to escalate the litigation costs to the University.

(ii) Inadequate financing for both recurrent and development budgetary needs of the University from both Government Subvention and internal sources.

(iii) The 'public-private mix' with a powerless governing Council which for instance cannot freely take and implement timely decisions on critical issues such as periodic review of the unrealistic fees/or tuition paid by the majority private students which is far below the unit cost of producing a quality graduate.

(iv) Understaffing for both academic and non-academic 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.

Plans to improve Vote Performance

(i) The level of the University indebtedness which by FY2014/15 was US\$85bn and has grown to US\$130bn for FY2015/16

(owed to retirees' pension and In-House Retirement benefits, staff/part-timers and suppliers) which calls for more funding.

(ii) The University's governing Council appeals to Government to fully take over the enhanced wage bill to which it continues to top up US\$2bn per month from internally generated funds.

(iii) The Government of Uganda should fully cover the enhanced and harmonized Wage/Salaries for Makerere University like it does for all the other public Universities for both teaching and non-teaching staff.

(iv) Beefing up Staffing levels of the 4- colleges (including COBAMS, CEDAT, CoCIS & CEES) to a level of at least 50 % estimated at US\$9.4bn

(iv) Acquisition of the Church of Uganda Land as a permanent home for the College of Veterinary Animal Resource & Biosecurity costed at US\$14.4bn

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XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **Enviroment**

Objective :	continue with creation of awareness on conservation of the environment by staff and students.
Issue of Concern :	global warming
Planned Interventions :	workshops and replacing cut trees around the campus.
Budget Allocation (Billion) :	0.360
Performance Indicators:	200 trees

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Educational/Instruction related levies	0.000	0.000	91.274
Total	0.000	0.000	91.274

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Admin. Assistant		35	22	22	57	M6	2,493,431	87,270,085	29,921,172
Admin. Secretary I		41	20	20	61	M7	2,063,716	84,612,356	24,764,592
Ass. Lecturer		52	17	17	69	M6	3,398,666	176,730,632	40,783,992
Custodian		35	21	14	56	M20	285,264	9,984,240	3,423,168
Lecturer		54	50	50	104	M6	4,856,547	262,253,538	58,278,564
Seinor lecturer		20	10	10	30	M6	4,837,779	96,755,580	58,053,348
Vote Total		237	140	133	377		17,935,403	87,270,085	215,224,836