

# Vote: 136 Makerere University

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

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

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

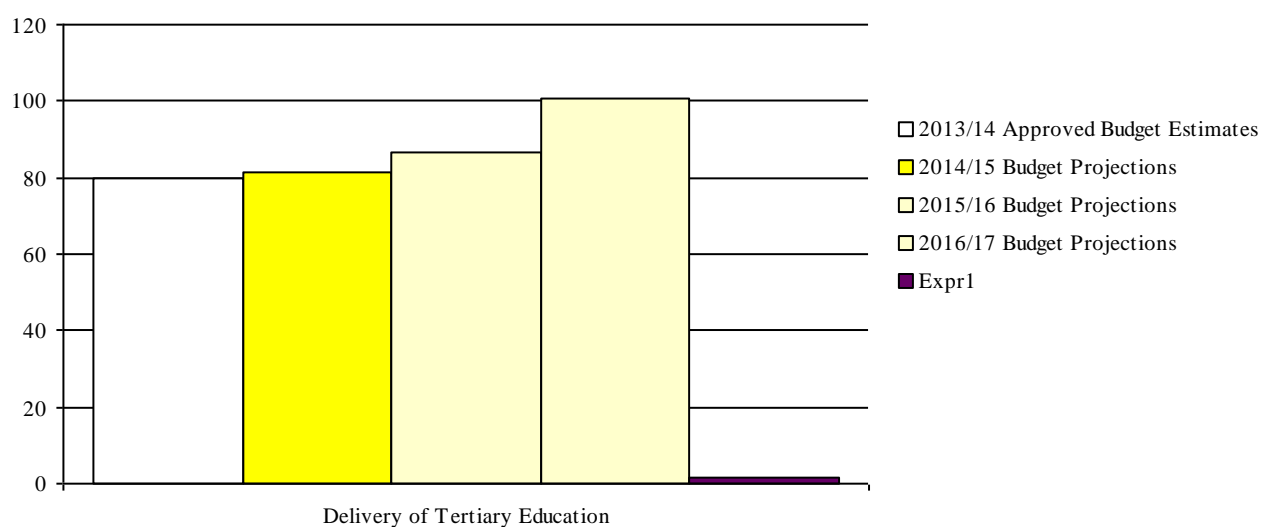
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	43.126	44.851	24.580	44.851	44.851	57.252
Recurrent Non Wage	14.507	16.494	10.145	16.494	18.061	18.784
Development GoU	11.728	20.159	10.080	20.159	23.586	24.530
Development Ext.Fin	0.358	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>69.362</b>	<b>81.505</b>	<b>44.804</b>	<b>81.505</b>	<b>86.499</b>	<b>100.566</b>
<b>Total GoU+Donor (MTEF)</b>	<b>69.719</b>	<b>81.505</b>	<b>44.804</b>	<b>81.505</b>	<b>86.499</b>	<b>100.566</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	1.500	0.000	1.500	N/A	N/A
<b>Total Budget</b>	<b>69.719</b>	<b>83.005</b>	<b>44.804</b>	<b>83.005</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	122.595	52.869	131.710	136.045	136.045
<b>Grand Total</b>	<b>69.719</b>	<b>205.600</b>	<b>97.672</b>	<b>214.715</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	69.719	204.100	97.672	213.215	222.544	236.611

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



# Vote: 136 Makerere University

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

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

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Vote Function: 07 51 Delivery of Tertiary Education</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2012/13 Performance

In FY 2011/12, the University enrolled 36,714 students at graduate and undergraduate levels - 12,324 students graduated with Bachelors Masters, and PhD degrees. A special graduation was held in July for the 2010/11 cohort. The university continued operation under the college model of governance. A change Management Committee was instituted to take forward the proposed Administrative and Financial reforms. Under the Presidential Initiative CEDAT

i. The Vehicle Design Project; The Vehicle Design Project is an innovative research project aimed at applying contemporary technologies to develop sustainable transportation solutions for Uganda and Africa. The Kiira EV had a successful test-drive on Tuesday 1st November 2011. That attracted a lot of local and international attention, MakaPads are ensuring that students in rural Uganda have access to free sanitary towels. Low Cost Irrigation Project, which has designed a pump that will ensure that our farmers can produce crops all year round CREEC is focusing on bio-energy, solar PV, pico-hydro and energy management Innovative Clusters make Uganda's businesses more competitive locally and globally, through innovations as well as Cluster Initiatives which bring together geographically co-located firms. There are 22 operational clusters and 8 newly approved Clusters located all over the country with membership levels ranging from 30 to over 300 members The ARMS Project is nurturing Patrons for Eloquent and Rational Application of Contemporary Methodologies, Tools, Techniques and Guidelines to Meet Unique Requirements of Web Information Systems for Higher Education Institutions and E-Government amongst

## Vote: 136 Makerere University

### Vote Summary

others. The iLabs (Internet Laboratories) has expanded to secondary schools to promote technology incubation and problem-based learning. Development of interactive multimedia courseware to support the basic science curricula in secondary schools

#### COVAB

Africa Institute for Strategic Animal Resource Services and Development (AFRISA) has been established and has started functioning. In order to address the challenges of unemployment and appropriate the five pillars of the SPEDA program, a Multiple Entry and Multiple Exit (MEME) Modular training approach has been developed. 120 youths skilled in 2010/11 using the MEME model in clean milk production and value addition; and integrated control of sleeping sickness and nagana. Reconstruction and rehabilitation of Nakyesasa farm (> 200 acres), near Namulonge Crop Research Institute, to transform it into a modern skills and technology

The FTBIC offers a platform for students to venture into entrepreneurship. The incubatees (mostly fresh graduates) are offered access to processing facilities and provided with technical support to boost their capacity in production, marketing and business management. This has led to the development of new food value addition enterprises. The new enterprises have commercialized products such as sausages, smoked meat, tofu (soya meat), soya milk and yoghurt, doodo flour and snacks, omulondo liquor, lemon grass flavored tea, canned katunkuma, fruit juices and jams and nutrient dense cookies. Most of the developed products are in leading retail outlets in the Country, contributing to import substitution. Led to creation of 116 direct jobs in production and marketing of value added foods. It has also created jobs for over 400 raw material suppliers. The project has created market for farmers. Incubatees have entered partnerships with growers of amaranth (doodo) in Sironko, Kamuli and Apac to provide market for doodoseeds. Farmers in Nakasongola, Luwero and Kayunga have got market for pineapples. The Centre has also led to development of 13 new value-addition technologies, including technology for making of preserved tonto (banana beer) and bushera. It has trained over 500 youths in the areas of fruit and vegetable processing, dairy processing, cereal processing and entrepreneurship. Twelve Small scale entrepreneurs (SME's) were also recruited into the Food technology and Business Incubation centre to improve their business. This has contributed to diversification of products, improvement in product quality and access to improved production and packaging technology.

#### *Preliminary 2013/14 Performance*

Enrollment for FY2012/13 is 36,112 of these 1500 are post graduates. Graduation 13000 students expected to graduate in January 2013 of whom 41 are PhDs. Research work under three categories, food nutrition and value addition and good governance- Presidential initiative. The units supported under the initiative include the College of Engineering, Design Art and Technology (CEDAT), the College of Agriculture and Environmental Sciences (CAES), specifically the School of Food Technology, Nutrition and Bio-engineering; plus the College of Veterinary Medicine, Animal Resources & Bio-security (COVAB). The preliminary design for the initiative is Ushs 10bn annually for five year period targeting different components within the respective units. The components include: for CEDAT eleven projects which among others focus on Technological innovations; Rehabilitation and Modernization of Laboratories; Increased relevance and practical experience from graduates; Improved relationship with all sectors of industries and private sector; Development of Online Laboratories; utilisation of indigenous materials in the production of home based products; under CAES a fully fledged Food Technology and Business Incubation Centre; and the enhancement of Skills and Technology for Production, Employment and Development in the Animal Industry under COVAB. The preliminary design for the initiative is Ushs 10bn annually for five year period targeting different components within the respective units. The components include: for CEDAT eleven projects which among others focus on Technological innovations; Rehabilitation and Modernization of Laboratories; Increased relevance and practical experience from graduates; Improved relationship with all sectors of industries and private sector; Development of Online

# Vote: 136 Makerere University

## Vote Summary

Laboratories; utilisation of indigenous materials in the production of home based products; under CAES a fully fledged Food Technology and Business Incubation Centre; and the enhancement of Skills and Technology for Production, Employment and Development in the Animal Industry under COVAB. This year the Vehicle Design Project Transitioned into the Centre of Research in Transport Technologies for which Ushs 10 bn was allocated- Research has extended to the Kayoola bus prototype.

**Table V2.1: Past and 201/12 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 136 Makerere University</b>			
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>Output:075101</b>	<b>Teaching and Training</b>		
<i>Description of Outputs:</i>	Enrolment: Enrolment is expected at 41,009 (38,552 undergraduate and 2,500 graduate students).	Academic Year 2013/14 Academic programmes include 112 undergraduate and 127 graduate programmes.	Enrolment: Enrolment is expected at 42000(38,552 undergraduate and 4000 graduate students).
	Academic programmes include 112 undergraduate and 127 graduate programmes.	Operation and management of two newly established campuses in Jinja and Fort Portal	Academic programmes include 112 undergraduate and 127 graduate programmes.
	Operation and management of two newly established campuses in Jinja and Fort Portal;	16013 students were admitted for several courses in the 9 Colleges and 1 School of Law of these 7284 (45%) were female	Operation and management of two newly established campuses in Jinja and Fort Portal
	Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university;	Registered students by 30th October were 11075 out of which 5157 (46%) were female. This is against a projected enrolment of 40,000.	Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university
	Graduation 12,000 students in their final year of study.		Graduation 13,000 students in their final year of study
<i>Performance Indicators:</i>			
No. of students graduating	13,000	0	13000
No. of students enrolled (UG & PG)	35,000	11,075	42000
No. of academic programs taught	200	200	212
<i>Output Cost: UShs Bn:</i>	<i>63.803</i>	<i>UShs Bn: 6.083</i>	<i>UShs Bn: 68.348</i>
<b>Output:075103</b>	<b>Outreach</b>		
<i>Description of Outputs:</i>	Civil society engagement;	A number of short courses in COBAMS,COCIS and other colleges are on going although the turn up is not as planned due to the delayed opening of the semester as a result of Staff industrial action in August.IDI	University Colleges offer short courses/ non degree awards to enhance skills development for past, present and prospective students
	Short courses Consultancy services/Reports Faculties;	has continued to perform well achieving over 80% for almost all the set targets. IDI has in particular achieved above target in areas such as; care for complex patients (failing 2nd line ART, referrals with multiple comorbidities/HIV	
	IT and gender short courses.;		
	Incubation center for food and nutrition and value addition by the Dept of Food Science and Technology;		
	Innovative clusters and productive engagement by the Faculty of Technology;		

# Vote: 136 Makerere University

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Centre of excellence in social research in AIDS established;	complications, discharged from in-patient care) and care for special populations (young adults, discordant couples and the elderly HIV/AIDS patients).	
	Private sector partnership civil society through the Private Sector Forum;	We have, therefore, continued to complement national plans by supporting lower health units through provision of this kind of tertiary HIV/AIDS care services.	
	10,000 undergraduate students in yr 2 undertake internship;		
	Establishment of a central coordinating unit for Knowledge Transfer Partnerships;	- Integrated SRH services continued to be offered with good coverage, however, during this quarter, more time was dedicated to cervical screening which led to achievement of 368% of our target.	
	Policy of incubation centres formulated and approved;		
	Infectious Disease Institute	- Integrated TB services continued to be offered with very low lost to follow up rates; senior IDI staff attended the National TB-HIV coordination meetings.	
<i>Performance Indicators:</i>			
Number of participants in short courses	4,000	2,000	4000
<i>Output Cost: US\$ Bn:</i>	13.405	US\$ Bn: 1.890	US\$ Bn: 13.201
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Outputs:</i>	Food for 2,648 resident government supported students;	Food for 2648 resident government supported students;	Food allowance for 6303 government supported students-
	Food for 1,950 resident private students;	Accommodation and transport for 3655 non resident government supported students; Staff salaries for staff deployed in the halls; and	
	Food, Accommodation and transport for 3,950 non resident government supported students;	General management and operation of the halls of residences	
	Staff salaries for staff deployed in the halls; and General management and operation of the halls of residences;	Counselling and health services for staff and students	
	Counselling services for staff and students.		
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1,740	1,740	1740
Number of Government students residing in halls of residence	2,648	2,648	2650
<i>Output Cost: US\$ Bn:</i>	9.283	US\$ Bn: 2.237	US\$ Bn: 15.277

# Vote: 136 Makerere University

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Output: 075180</b>	<b>Construction and rehabilitation of learning facilities (Universities)</b>		
<i>Description of Outputs:</i>	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets.	Not applicable Library Completed in 2012	NIL
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated		0	0
Area of Library space constructed (m2)		0	0
<i>Output Cost: US\$ Bn:</i>	<i>12.507</i>	<i>US\$ Bn: 2.375</i>	<i>US\$ Bn: 6.488</i>
<b>Output: 075182</b>	<b>Construction and Rehabilitation of Accomodation Facilities</b>		
<i>Description of Outputs:</i>	Contruccion of the Nyabyeya Forestry College Hostel and rehabilitation of staff houses.	Completion of the Rehabilitation of staff houses [mugenyi house] Completion of sanitary facilities in 3 halls of residence- carry over from FY2012/13	nil
<i>Performance Indicators:</i>			
No of halls of residence rehabilitated	0	3	0
<i>Output Cost: US\$ Bn:</i>	<i>0.680</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.600</i>
<b>Output: 075184</b>	<b>Campus based construction and rehabilitation (walkways, plumbing, other)</b>		
<i>Description of Outputs:</i>	NIL	The contract for the development of the University Master Plan is ongoing expected to be completed by the beginning of the 3rd quarter	NIL
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments/rehabilitation undertaken		Fair	Good
University Master Plan in place		Yes	Yes
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 2.400</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 205.600</b>	<b>US\$ Bn: 44.804</b>	<b>US\$ Bn: 213.215</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 204.100</b>	<b>US\$ Bn: 44.804</b>	<b>US\$ Bn: 213.215</b>

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

Enrollment of 38,000 for graduate and undergraduate students on academic programmes in 9 colleges and 1 autonomous school. Implementation of the recommendation of the University Research Administrative and financial reforms committee. General administration of the university activities and maintenance of the physical plant. Students enrolled in upcountry centres. Establish efficiency measures, formulation of research Agenda and increased research output- Master Plan for infrastructural development and facilities utilisation- Completion of the University Road and other feeder roads/parking spaces, Research and Development under the Presidential Initiative for Sciences and Technology- 7 Laboratories namely Hydraulics Lab, Mechanical Workshop, Architecture Studios, Power Engineering Lab, Computer Lab ,

## Vote: 136 Makerere University

### Vote Summary

Ceramics Workshop at MTSIFA and the Geomatics Lab infrastructure in the CEDAT, Under the Food Technology and business Incubation Centre: 5 technical and support staff hired and trained to support incubation programs

8 graduates trained and equipped with practical experience in research and incubation activities .

At least 8 novel prototypes developed to prototype stage and another 6 to market testing stage

At least 3 Novel value added products evaluated on commercial production scale

300 university staff and graduates trained in entrepreneurship

At least 30 agro-processing and value addition enterprises incubated and enabled to undertake agro-processing

12 in-house and 20 virtual incubatee enterprises involved

30 mobile/field processing and value addition runs conducted in high fruit production areas in the country

Management and operations personnel and structures in place

Incubator activities and programmes disseminated

Incubation Centre facilities and equipment optimized and maintained

Two Vehicles, 5 computers, software & Office supplies purchased

Additional Processing Equipment procured, installed and operationalized

Continuation of Construction of 1,5000 sqm of dairy and meat processing and new construction of 500 sqm unit at Kabanyolo farm. Under SPEDA /College of Veterinary Medicine & Bio Security At least 600 youths trained and graduated in various animal sector enterprises

Facilities, parterships, & systems for skilling in appropriate technology for value addition Entrepreneurship in all aspects of Animal resource value chains, science, 7 technology & Innovations set up Under the Centre for Research and Transport Technologies, KAYOOLA SOLAR BUS Project

KIIRA EV Project

Organisational Development, Structural and Civil Engineering and Legal - Intellectual Property

Construction of the CRTT Main Facility Superstructure

Staff Salaries and Allowances

Training and Capacity Development

Office Expenses

Workshops, Conferences and Exhibitions Technology Investment will include Support for Industrial Training: Highly qualified graduates capable of solving development problems of Uganda and the region

1876 Students form Civil Engineering, Architecture, Mechanical Engineering, Construction Economics& Management, Surveying and Electrical Engineering departments placed for Industrial Training and workshop practice

Memoranda of understanding signed with key organisations training our students; Log books developed and distributed to the students

iLabs@MAK Project Development of iLabs, deployment of iLabs, Supporting technology innovation in secondary schools, supporting growth of junior Faculty, supporting regional collaboration with Kigali Institute of Science and Technology and National University of Rwanda, extension of iLabs to Gulu University, Supporting appropriate electronic technology innovations , cementing linkages and sharing of iLabs with global partners, publications

Research into adoption of solar technology the centre will carry out promotions of solar technologies, capacity building and research

Irrigation Project Developed and transferred low-cost water pumping and irrigation technologies to farmers in Uganda for food security

# Vote: 136 Makerere University

## Vote Summary

**Academic Records Management Systems (ARMS) Project**The ARMS Project shall focus on Integrating e-Learning Features to support Staff & Students into ARMS, Presentations at Several international Conference, and Integrating the Prospective Students and Admissions Management Features into ARMS. These Features shall also be piloted at Select Universities

**Regional Industrial Parks Project** To work with SMEs to conduct feasibility studies for industrial parks in various towns which will act as nuclei for industrialisation.

**MAKAPADS Project**Production of multi colored packaging bags for MakaPads. MakaPads packed in multi colored packaging bags will be distributed within the central region as a way of testing the open market.

**CTDD Project**To encourage faculty and students, as well as innovators outside the University, to incubate their innovations to commercialisation

**CWRC Project**Undertake research in radio resource management at graduate & undergraduate levels and publish at least two papers with findings

Conduct Industrial training with a focus on wireless networking. Organize research fora including the NCC and CWRC Seminars for Research Dissemination Seek membership in key research organizations and networks including the WWRF

**Clusters Project** Cluster facilitators trained, at least 3 new cluster initiatives launched, baseline surveys conducted for all 3 new cluster initiatives.

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
<b>Vote: 136 Makerere University</b>						
<b>Vote Function: 0751 Delivery of Tertiary Education</b>						
No. of academic programs taught		200	200	212	215	220
No. of students enrolled (UG & PG)		35,000	11,075	42,000	45,000	45,000
No. of students graduating		13,000	0	13,000	13,000	13,000
Number of participants in short courses		4,000	2,000	4,000		
Number of Government students residing in halls of residence		2,648	2,648	2,650		
Number of Private students in Halls of Residence		1,740	1,740	1,740		
Area of Library space constructed (m <sup>2</sup> )			0	0		
No. of upcountry learning centres rehabilitated			0	0		
No of halls of residence rehabilitated		0	3	0		
No. of campus based infrastructure developments/rehabilitation undertaken			Fair	Good		
University Master Plan in place			Yes	Yes		
<b>Vote Function Cost (US\$ bn)</b>	<b>69.362</b>	<b>204.100</b>	<b>44.804</b>	<b>213.215</b>	<b>222.544</b>	<b>236.611</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>69.362</b>	<b>204.100</b>	<b>44.804</b>	<b>213.215</b>	<b>222.544</b>	<b>236.611</b>

### Medium Term Plans

Functional laboratory and research infrastructure, participation of the private and public sectors in curriculum reviews- Attraction and retention of teaching staff through adequate remuneration and staff development plans. Review the governance and administrative processes and establish administrative support system and infrastructure- Nurturing the next generation of academics capacity building through award of competitive research grants- Focus in Agricultural, health and social research. Teaching and



# Vote: 136 Makerere University

## Vote Summary

### Learning

1. Distance education programmes run in at least 6 academic units
2. Development of a policy framework to guide establishment of branch and off shore campuses
3. Development and production of distance learning materials for the identified 6 programmes.
4. Taskforce study report on programmes that can be modularized on a pilot basis and determining resource requirements for full semesterization
5. Delivery of cross cutting courses approved by Senate
6. Developing Problem based multi disciplinary learning curriculum for the rest of the programmes
7. Tuition waiver for graduate assistants and provision of stipend and transport allowance to them.
8. Procurement of 600 computers and data points in the Library.

### Research and Innovations

1. Research agenda
2. Recruitment of staff into the Directorate of Research and Graduate Training
3. Research dissemination strategy
4. Facilitation of the editorial board

### Knowledge transfer Partnerships

1. Surveying potential Knowledge Transfer Partners, Drafting policy on incubation centers

### Administration and Support Services

1. Taskforce to develop a retirement and welfare plan
2. Developing job descriptions for all positions in the University and coding them in a manual

### (ii) Efficiency of Vote Budget Allocations

1. Renovation of Lumumba block C under the Public Private Partnership arrangement
2. Review of the access to the staff development fund procedures – limitations on individual staff based high value degree programmes, mainly tenable in Europe, Americas and other international universities. Support constrained to regional and scholarship supplementary requisitions.
3. Institute the health insurance scheme to reduce on the costs of treatment abroad
4. Use engineering students in the College of Engineering Design Art and technology to undertake minor renovations, painting and road works as part of their industrial training.
5. Divest from the provision of food to all Government supported students [ resident and non-resident ] and instead provide a 4000 a day stipend
6. Review staff structure- re-deploy permanent kitchen staff to other designation in halls of residence and other units in the university in lieu of contract staff currently (2013/14) on contract terms
7. Workshops, seminars and conferences to be hosted on-campus.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	99.7	106.3	120.6	127.8	48.8%	49.9%	54.2%	54.0%
Service Delivery	99.7	106.3	120.6	127.8	48.8%	49.9%	54.2%	54.0%

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0751 Delivery of Tertiary Education</i>					
Government Students		0		471,392	3950 non resident students at Ushs 471,392 per annum
Non Residents living out allowance					
Food allowance for		793		952,000	Review of the food policy to provide an

# Vote: 136 Makerere University

## Vote Summary

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Government students in halls of residence					allowance instead of food previous computation based on Ushs 2000 per day per student new values will be Ushs 4000 per day per student for 119 days and 2 semesters
Finalisation of Main Univesity road construction 1Km and construction of feeder university roads		1,050,000			Contract commencement in FY 2011/12 completion envisaged 2013/14- Parking spaces and feeder roads to the main university road
Completion Academic Buildings/Lecture Hall Contruccion					Phased approach to construction of the Food Technology and Business Incubation Centre - The Centre for research and transport technologies under the Presidential Initiative- Contract spread across 3 financial years- Renovation of JICA, Law & Physics

### (iii) Vote Investment Plans

Under the Presidential Initiative 5bn per annum for the Food Science Technology and Business Incubation Centre 5bn per annum for Technology Innovations and 3bn per annum for the Skills for Animal Production Technology. 154bn expected for the Centre for Research in Transport Technologies. Proposed project under the African Development Bank for Higher Eductaion to cover other capital development for infrastructure and equipping science and technology Laboratories. AfDB funding will go towards construction of central teaching and research facilities Under NTR resources are allocated for the completion of the Library bringing the total libray space to 8,000 sqm with a seating capacity of close to 4000 studnets. Alloctaion will also go towards furnishing and automation of research commons for postgraduate study. The Completion of the Computing and information science building

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	183.2	197.5	197.6	211.2	89.8%	92.6%	88.8%	89.3%
Grants and Subsidies (Outputs Funded)	1.6	1.6	1.6	1.6	0.8%	0.8%	0.7%	0.7%
Investment (Capital Purchases)	19.3	14.1	23.3	23.8	9.4%	6.6%	10.5%	10.1%
<b>Grand Total</b>	<b>204.1</b>	<b>213.2</b>	<b>222.5</b>	<b>236.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The university is operating Four projects under the presidential initiative. Project 1132 targets the Food Technology and Business Incubations- FY 2011/12 2 packaging lines, I colloid mill and fruit testing equipment will be procured these go under the Laboratory equipment. 1500 sqm of Incubator space will be constructed and 4 processing ouposts to support farmers and other food processors. Project 1133- Technology Innovations- rehabilitation and modernisation of laboratories in the College of Engineering, Design, Art and technology. Laboratories in eight departments will be rehabilitated Project 1134 Skill Development for Animal Production (SPEDA)-Fully equiped skills centre for production, employment and development in Animal industry in Uganda based at the newly acquired facility in Nakyesasa. Project 1250 support to Innovation- Kiira EV car project which transitioned to the Cetre for Research in Transport Technologies. As part of NTR- completion of the University Road and the rehabilitation of public toilets in academic buildings and halls of residence

**Table V2.6: Major Capital Investments**

Project, Programme	2013/14	2014/15

# Vote: 136 Makerere University

## Vote Summary

Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 1132 Food Technology Incubations</b>			
<b>075177 Purchase of Specialised Machinery &amp; Equipment</b>	New Additional Processing Equipment including new units like Colloid /Wet Mill, Shredders and Blenders and other ancillary equipment procured, installed and operationalized to support installed lines	The Packaging Line delivered and installed in Q4 2012/13 and tested in Q1 2013/14 but still requires a compressed airline for full operationalization. The procurement of the Thermal Processing line is proceeding well and bids are now at evaluation stage.	Additional Processing Equipment procured, installed and operationalized
<b>Total</b>	<b>800,000</b>	<b>232,729</b>	<b>832,000</b>
<i>GoU Development</i>	<i>800,000</i>	<i>232,729</i>	<i>832,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>075180 Construction and rehabilitation of learning facilities (Universities)</b>	Continuation of Construction of 1,500 sqm of dairy and meat processing and new construction of 500 sqm unit at Kabanyolo farm.	Construction of 1500 sqm of Incubator facility commenced during Q1 of FY 2012 and nearly UShs 800M already expended on site preparation. Project has, however experienced some delay. Overall commitment on this phase of the project by end of FY 2011/12 stood at UShs 3.8 Billion . No funds were provided for this activity in the budget during FY 2013/14. However, farmers and other food processors, especially those in fruit and vegetable production will be supported through the Mobile Fruit Processing Plant now commissioned and deployed	Completion of Construction and furnishing of 1,500 sqm of dairy and meat processing and Commencement of the remaining two processing units and additional office and laboratory space at MUK Main Campus.  Construction and Installation of Utilities in a 500 sqm Factory Shell Space at MUARIK
<b>Total</b>	<b>2,000,340</b>	<b>666,780</b>	<b>2,500,000</b>
<i>GoU Development</i>	<i>2,000,340</i>	<i>666,780</i>	<i>2,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1133 Technology Innovations</b>			
<b>075177 Purchase of Specialised Machinery &amp; Equipment</b>	Rehabilitation and Modernization of Laboratories-phased Specialised equipment for Vehicle Design Project  Specialised equipment for Civil Engineering Department Mechanical Engineering Department Architecture Department Computer Engineering Department Electrical Engineering Department Cost target labs include Power system Lab Thermodynamics	Administration and operational activities for implementing projects	Purchase of Specialised Machinery & Equipment

# Vote: 136 Makerere University

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	Structural/Mechanic Lab  Fluid mechanic Material Lab  Specialised equipment for Surveying Department		
<b>Total</b>	<b>1,755,000</b>	<b>369,184</b>	<b>1,753,000</b>
<i>GoU Development</i>	<i>1,755,000</i>	<i>369,184</i>	<i>1,753,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1250 Support to Innovation - EV Car Project</b>			
<b>075180 Construction and rehabilitation of learning facilities (Universities)</b>	Construction of the CRTT Main Facility Super structure	- Several Consultation with key Stakeholders in respect of Land Acquisition for the Kiira EV Plant Infrastructure - High Level Infrastructure Plan for 100Acres of Land Housing the Production Plant, R&D Facilities, Administration Facilities, Proving Grounds and Vehicle Inspectorate Developed	Construction of the CRTT Infrastructure
<b>Total</b>	<b>4,992,000</b>	<b>1,623,940</b>	<b>2,937,852</b>
<i>GoU Development</i>	<i>4,992,000</i>	<i>1,623,940</i>	<i>2,937,852</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1272 Support to Makerere University</b>			
<b>075173 Roads, Streets and Highways</b>	Completion of rehabilitation of Campus road	roads have been rehabilitated	Renovation of Parkings( JICA, Statistics, Psychology, CCE & CES, Nkrumah, Nsibirwa Mitchell and UH)
<b>Total</b>	<b>1,050,001</b>	<b>53,000</b>	<b>750,001</b>
<i>GoU Development</i>	<i>159,001</i>	<i>53,000</i>	<i>159,001</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>891,000</i>	<i>0</i>	<i>591,000</i>
<b>075176 Purchase of Office and ICT Equipment, including Software</b>			Equipment for Public relations [ still& video camera ]  equipment in two laboratories in CONAS
<b>Total</b>	<b>0</b>	<b>0</b>	<b>515,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>515,000</i>
<b>075180 Construction and rehabilitation of learning facilities (Universities)</b>	Public Toilets in academic buildings and halls of residence Beatification Master Plan General painting of university buildings incl. halls Perimeter wall	Consultative meetings have been taking place on AfDB Infrastructure designs	Renovations including:- - Renovation of JICA and Physics Department  - Renovation of School of Law Structures

# Vote: 136 Makerere University

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>5,102,964</b>	<b>0</b>	<b>750,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>5,102,964</i>	<i>0</i>	<i>750,000</i>
<b>075182 Construction and Rehabilitation of Accommodation Facilities</b>	Completion of Construction of the Nyabyeya Forestry College Hostel . General Painiting of Halls of residence including Dag Hamsgjold	Works at Nyabyeya still on going and mugenyi flats are in final phase to completion.	General renovations and Painiting of Halls of residence including Nsibirwa
<b>Total</b>	<b>680,109</b>	<b>0</b>	<b>600,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>680,109</i>	<i>0</i>	<i>600,000</i>
<b>075184 Campus based construction and rehabilitation (walkways, plumbing, other)</b>			2km of Perimeter Fence from West Road to Main Gate+ 1 Security Shelter+Improvement of Western Gate Street lighting along security black spots on campus  Renovation of Parkings( JICA, Statistics, Psychology, CCE & CES, Nkrumah, Nsibirwa Mitchell and UH)  - Repair of dilapidated Water Reservoirs at Kabanyolo  - Street lighting along security black spots on campus
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>

### (iv) Vote Actions to improve Priority Sector Outomes

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Sector Outcome 0:</b>			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Inadequate resource for effective and flexible teaching and learning with respect to teaching and other learning materials</i>			
Activity based and Target specific allocation and prioritisation for teaching at learning materials at college level	No funds for recruiting and replacing the staff that leave the university	Increased allocation to teaching materials. Explore the possibility of increasing tuition fees to cater for the shortfalls	Incorporate the provision for improvement of the research infrastructure into the functional fees to sustain the desired improvements.
<b>Sector Outcome 2: Improved equitable access to education</b>			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Inadequate provisions for research and research infrastructure in terms of laboratory equipment</i>			
Laboratory equipment for the	Needs assesment to identify	Provisision made to evaluate	Adopt a more flexible

# Vote: 136 Makerere University

## Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
College of Engineering Design Art & Te and the Food Science and Business Technology Incubation Centre under the Presidential initiative. Support under the ADB V Higher Education Science and Technology- Research grant proposals	the laboratory equipment requirements - prioritisation of focus laboratories Procurement for consultants to undertake designs architectural and bills of quantities ongoing in preparation for the AfDB support	the existing status of teaching facilities includig laboratories. Support uder the AfDB targeting selected laboratories in the science based Colleges- Master plan outlining phased maintainnce and improvmeneyts to be finalised	approach to continuous review of tuition based on unit cost. Reseach Audit to dtermine research infrastucture requirements

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 136 Makerere University</b>						
0751 Delivery of Tertiary Education	69.719	204.100	22.091	213.215	222.544	236.611
<b>Total for Vote:</b>	<b>69.719</b>	<b>204.100</b>	<b>22.091</b>	<b>213.215</b>	<b>222.544</b>	<b>236.611</b>

### (i) The Total Budget over the Medium Term

### (ii) The major expenditure allocations in the Vote for 2014/15

The major cost drivers for the university are students, these determine the staffing levels, Note that staff emoluments account for 67% of the total government and non tax revenue. While the government subvention provides Ushs 31.4bn for wage the total wage bill is Ushs 57bn, the university therefore tops this up from Non Tax Revenue.

In terms of allocation teaching and learning takes 45% of available resources, research 15% student food and accommodation and allowances takes 10% while finance and administration takes 15%

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

5Divest from the provision of food to all Government supported students [ resident and non-resident ] and instead provide a 4000 a day stipend

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
<i>Vote Function:0701 Delivery of Tertiary Education</i>				
<b>Output: 0751 01 Teaching and Training</b>				
US\$ Bn: 4.545	US\$ Bn: 11.052	US\$ Bn: 15.784		
<b>Output: 0751 02 Research, Consultancy and Publications</b>				
US\$ Bn: 1.483	US\$ Bn: -2.908	US\$ Bn: -1.496		
<b>Output: 0751 04 Students' Welfare</b>				
US\$ Bn: 5.994	US\$ Bn: 5.473	US\$ Bn: 6.603		
<b>Output: 0751 05 Administration and Support Services</b>				
US\$ Bn: 2.435	US\$ Bn: -6.016	US\$ Bn: -1.040		
<b>Output: 0751 80 Construction and rehabilitation of learning facilities (Universities)</b>				

# Vote: 136 Makerere University

## Vote Summary

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
US\$ Bn: -6.019	US\$ Bn: -1.752	US\$ Bn: -1.752	The Library extension was completed in FY2012/13 no allocations have been made- Prime Ministers Office was informed to remove the output
The Library extension was completed in FY2012/13 no allocations have been made- Prime Ministers Office was informed to remove the output			
<b>Output: 0751 84</b>	<b>Campus based construction and rehabilitation (walkways, plumbing, other)</b>		
US\$ Bn: 2.400	US\$ Bn: 0.000	US\$ Bn: 0.000	

## V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Staff attraction, development and retention: filling staff positions to at least 50% of the total establishment-  
 1.Security of property and human resource: a.Construction of a perimeter wall and b.Lighting the University: teaching capacity in terms of teaching materials, books and laboratory reagents for both the Basic and Applied Sciences, Rehabilitation of the physical infrastructure specifically teaching facilities and  
 1Renovation of Lumumba block C

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0701 Delivery of Tertiary Education</i>	
<b>Output: 0751 01 Teaching and Training</b>	
US\$ Bn: 107.900	Improving the quality of academic provision, and human resource development - this would improve the stock of human capital. Expand the provision of university education to absorb the first UPE and USE students- Provide a living wage which will reverse the attrition rate.
Number of teaching staff to at least 50% of the establishment 20.9 bn. Salary enhancement of 100% to staff 75.4bn	
<b>Output: 0751 02 Research, Consultancy and Publications</b>	
US\$ Bn: 0.000	Improved quality and relevancy of education at all levels
Recruitment and retention of senior academic staff increase in filled staff positions to 50% of establishment	
<b>Output: 0751 77 Purchase of Specialised Machinery &amp; Equipment</b>	
US\$ Bn:	Improve research output from the universities to promote science, technology, innovation and ICT to enhance competitiveness-
<b>Output: 0751 81 Lecture Room construction and rehabilitation (Universities)</b>	
US\$ Bn:	improving the quality of academic provision, and human resource development - this would improve the stock of human capital. Expand the provision of university education to absorb the first UPE and USE students that are ready for University entry.

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

University continues with the 1.5 scheme for girls. Gender mainstreaming division elevated to a Directorate, championing gender advocacy at institutional and national levels, through sentinel sites for

# Vote: 136 Makerere University

## Vote Summary

staff and students. Affirmative action for female in appointments and other university activities. Department of Women and Gender Studies elevated to a school under the new college of Humanities and Social Sciences. Cross cutting course on gender introduced for all programmes in the university piloted in the College of Engineering Design Art and Technology and the College of Computing and Information Sciences for the Academic year. The Female Scholarship Fund was inaugurated the fund is designed to cater for bright but disadvantaged girls particularly in the sciences.

### (ii) HIV/AIDS

The University HIV/ AIDS policy was approved in 2006. The policy outlines issues related to admission, access to facilities and safety precautions for staff and students. The College of Health sciences together with the College of Humanities and Social Sciences are the lead agencies in HIV/ AIDS research and advocacy at the national level. Among the programmes under the College of Health sciences is the Infectious Disease Institute a state of the art facility dedicated to HIV/AIDS care, training and research. UShs 1.6bn has been allocated to the IDI as a transfer grant from Mulago Hospital as part of Non wage recurrent.

### (iii) Environment

Through the Institutional Development Program supported by development partners. Collaborative research program targeting Lake Victoria and its environs. Support for research in the Forestry and Nature Conservation, including collaborations with institutions that target community initiatives in environment protection. Under the newly restructured college of Agricultural and Environmental Sciences. The School of Forestry, Environmental and Geographical Sciences has been created the school handles teaching research and knowledge transfer partnerships in Departments of Forestry Science & Biodiversity Management, Rural and Urban Environment Management and Geography, Geo-Informatics and Climate Science.

## (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
Various [suppliers, staff]	30/06/2009	8.98
URA	30/06/2009	1.82
M.U.C Staff Provident Fund A/C	30/06/2009	12.76
	<b>Total:</b>	<b>23.565</b>

Total arrears by June 2012 had cumulated to UShs 40bn, The bulk of this is pension and retirement benefit based arrears. Attempts have been made to clear some of the arrears and reduce on the expenditures However with the inadequacy of budget provision it is likely that the trend is likely to continue in the FY2013/14. The university has established an independent retirement benefits scheme to handle future pension related issues/expenditures UGX 5 bn from Non Tax Revenue has been allocated to arrears associated with the social security/ retirement benefit

## (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Educational/Instruction related levies			98.500	0.000	131.710
	<b>Total:</b>		<b>98.500</b>	<b>0.000</b>	<b>131.710</b>

30,911 students enrolled on the private sponsorship program, 1900 Masters, 525 PhD students and 28,000 undergraduates pay tuition fees. Students also pay Registration, Examination, Library, Admin PG, Development Fee,



---

**Vote: 136** Makerere University

---

**Vote Summary**

---

Research Fund, Technology, Internship, Identity Card, application and graduation fee- NTR contributes towards the total expenditures of the university on all vote outputs ( teaching and Learning, Research, Knowledge transfer Partnership and Administration). The university operates a basket funding to which government contributes 44% including the Presidential Initiative for Science and Technology and NTR contributes the remaining 56%.