

Vote:136 Makerere University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	146.464	166.781	41.590	166.781	166.781	166.781	166.781	166.781
Non Wage	34.108	133.816	24.004	133.816	160.579	192.695	231.234	277.481
Devt. GoU	15.980	15.516	0.941	15.516	15.516	15.516	15.516	15.516
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	196.552	316.113	66.535	316.113	342.876	374.992	413.531	459.778
Total GoU+Ext Fin (MTEF)	196.552	316.113	66.535	316.113	342.876	374.992	413.531	459.778
<i>A.I.A Total</i>	84.372	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	280.924	316.113	66.535	316.113	342.876	374.992	413.531	459.778

(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.

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

Makerere University is a leading research institution in Africa and is currently ranked 5th on the continent in terms of research output. In Uganda, Makerere University accounts for 95% of research output and 40% of University enrolment. The total research output in the 2018/2019 academic year was 942 publications (excluding research PhD dissertations) against a total of 1,496 academic staff, giving an average of 0.63 of a journal article per academic staff member.

The University is currently home to 37,366 students of whom 16,815 (45% females) enrolled across 315 academic programmes from undergraduate through to doctoral levels. Different colleges also offered short-term professional development courses for midcareer managers and policy makers in the public and private sectors.

Knowledge transfer partnerships were delivered through student internship/field attachment programmes, school practice and various research and incubation centres in the different colleges. The Colleges also undertake policy-specific engagements with government, the private sector and civil society.

The total staffing position of the University stood at 3184 of which 1,481 were academic staff of whom 404 (27.3%) are females, 475 were administrative staff of whom 615 (48.3%) are females, and 1,226 were support staff of whom 230 (50%) are female. By close of FY2018/19, the overall staffing level was 52% of the approved staff establishment of 6,129 positions.

During the financial year 2018-2019, Nine (9) staff attained the highest academic rank of professorship, 134 staff were promoted to various ranks, 24 staff qualified with Doctoral degrees, 198 staff enrolled for PhD and 271 New staff were recruited.

Performance as of BFP FY 2019/20 (Performance as of BFP)

The University budget for FY 2019/20 is focused on supporting human capital development to bring out the full production potential for fostering development and transformation, and to enable Makerere University to be a research led University. This is to be achieved through the following objectives:

1. enhancing access to opportunities to meet higher education requirements;
2. expanding research portfolio to enhance utilisation of research and innovations;
3. promoting public and private sector interface in education and utilisation of University products; and,
4. strengthening the organisational and management environment that promotes quality service delivery.

The Parliament of the Republic of Uganda appropriated a budget of UGX 316.113 Billion to Makerere University for FY2019/2020. A total of UGX 113.341 billion has so far been released by the Treasury. Out of this release, UGX 41.695 Billion was for wage for Q1, UGX 66.908bn was for Non-Wage (including support to IDI) covering Q1&Q2, while UGX 4.738 Billion was to cater for Presidential Initiative Projects and Support to Makerere University retooling project.

FY 2020/21 Planned Outputs

The budget will support the day-to-day operational activities (Wages, ICT Infrastructure, Utilities, Teaching Allowances, Scholarships and Related Costs, Social Security, Maintenance, etc.). It will at the same time embark on improving efficiency in resource utilisation in addition to exploring possibilities of encouraging voluntary retirement in order to pave the way for outsourcing on noncore activities and services. The operational activities are explained below:

- a. Timely settlement of employee costs in order to meet existing contractual obligations with both full-time and part time staff members. Employee costs include salaries and wages including new recruitments and promotions (requiring UGX 166.78 billion), allowances and contract staff (16.97), social security (UGX 16.72 billion), medical insurance for staff (UGX 1.6 billion) as well as other expenses including gratuity and, incapacity and death (requiring UGX 7.2 billion).

Medium Term Plans

Proposed New Constructions

- Construction of Teaching Hospital including dental school UGX 40Bn
- Construct 4 more additional students' halls of residence UGX 40 Bn
- Construction of the Students and Business Innovation Centre- UGX 40bn
- Construction of the Stadium UGX 70bn

Efficiency of Vote Budget Allocations

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Induce voluntary retirement as a first phase of full-scale restructuring especially in areas of support services, in line with the recently concluded human resources audit.

Use of IT driven systems are part of the strategic interventions that will create an enabling environment for University operations and optimal utilisation of resources through, for example, digitisation of institutional processes and systems (including human resources records management, academic records management etc.

As part of the new University research agenda, a study will be commissioned to inform options for environmentally friendly but efficient ways of reducing the cost of utilities at the University.

Vote Investment Plans

Physical Infrastructure Improvement including:-

- Rehabilitation and Maintenance (Old and new facilities - including CONAS-Mathematics - and Physics- 400m, CHS and School of Law buildings - 250m, CHUSS 350m, Kabanyolo 200m, Other Building works 601.74m)

Acquisition of Land for Jinja Campus UGX3bn

- Renovation of existing Sports facilities
- Rehabilitation of students Halls of residence -UGX 70 Bn (Lumumba 200m, Painting Halls 200m)
- Completion of the on-going establishment of a Dental School to the required level
- Renovation of MUARIK satellite clinic
- Renovation of Jinja satellite clinic

Transport for enhanced practical field training and research

Equipment for University Hospital (X-ray and fluoroscopy)

Major Expenditure Allocations in the Vote for FY 2020/21

Employee costs is currently the single biggest expenditure item on the University budget and it is estimated to cost UGX 204.44 Billion representing 65 percent of the 2020/2021 budget. An additional UGX36.27 billion is unfunded.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	13 Support Services Programme				
Programme Objective :	1. To enhance infrastructure for research 2. Address human resource gaps for research and teaching				
Responsible Officer:	Yusuf Kiranda (Accounting Officer)				
Programme Outcome:	An efficient and effective institution				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved resource utilization and accountability					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Annual external Auditor General rating of the institution			80%	85%	90%
• Level of Strategic plan delivered (%)			70%	80%	85%
• Level of compliance of planning and Budgeting instruments to NDP II			70%	80%	85%
• Budget absorption rate			100%	100%	100%
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting			70%	80%	85%

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Programme :	14 Delivery of Tertiary Education Programme				
Programme Objective :	1. To increase graduate student ratios 2. To increase research capacity and outputs				
Responsible Officer:	Yusuf Kiranda (Accounting Officer)				
Programme Outcome:	Equitable access				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for male and female at all levels					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Gender Parity Index			1:2	1:2	1:2
Programme Outcome:	Competitive graduates				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of Students on Apprenticeship/Internships			50%	50%	80%
• Percentage of students on exchange programs			2%	2%	3%
• Percentage of students graduating on time (by cohort)			80%	80%	80%
• Percentage increase in Research			20%	25%	30%
• Percentage increase in Innovations Incubated			2%	2%	2%
Programme Outcome:	Increased competitiveness of SMEs in the Food Processing Industry				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage change in the number of start-up enterprises in the food processing industry technically supported			20%	25%	30%
• Proportion incubated innovations/prototypes implemented			20%	25%	30%
Programme Outcome:	Increased competitiveness of SMEs in solar/Wind Energy and water harnessing, utilisation and conservation				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target

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• Percentage change in the number of SMEs utilising solar/wind energy			20%	25%	30%
Programme Outcome: Enhanced competence in Integrated Animal and Agribusiness Industry					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage change in the number of youth engaging in Integrated Animal and Agribusiness Industry			20%	25%	30%
Programme Outcome: Industry-ready Plant breeders who are equipped with cutting edge science to develop and deliver new varieties of Food Crops					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of new varieties of food crops being grown			5	7	9

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

<i>Billion Uganda shillings</i>	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
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13 Support Services Programme	0.000	286.610	63.382	284.656	284.750	286.610	349.078	459.778
14 Delivery of Tertiary Education Programme	0.000	29.503	3.151	31.458	58.127	88.382	64.453	0.000
Total for the Vote	216.199	316.113	66.533	316.113	342.876	374.992	413.531	459.778

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<i>Billion Uganda shillings</i>	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 13 Support Services Programme</i>								
01 Central Administration	0.000	271.094	62.441	269.139	269.233	271.094	333.562	444.262
1272 Support to Makerere University	0.000	5.516	0.230	5.516	5.516	5.516	5.516	5.516
1341 Food Technology Incubations II	0.000	4.500	0.302	4.500	4.500	4.500	4.500	4.500
1342 Technology Innovations II	0.000	4.500	0.282	4.500	4.500	4.500	4.500	4.500
1343 SPEDA II	0.000	1.000	0.126	1.000	1.000	1.000	1.000	1.000
Total For the Programme : 13	0.000	286.610	63.382	284.656	284.750	286.610	349.078	459.778
<i>Programme: 14 Delivery of Tertiary Education Programme</i>								

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02 College of Natural Sciences	0.000	1.820	0.312	1.930	4.180	9.180	4.180	0.000
03 College of Health Sciences	0.000	5.037	0.360	5.034	8.088	12.088	15.088	0.000
04 College of Business and Management Sciences	0.000	4.066	0.197	4.522	6.253	10.253	8.253	0.000
05 College of Computing and Information Sciences	0.000	3.060	0.218	3.222	6.212	12.212	6.212	0.000
06 College of Engineering, Design Art and Technology	0.000	3.004	0.308	3.122	6.222	10.222	6.222	0.000
07 College of Humanities and Social Sciences	0.000	3.853	0.591	4.000	8.198	10.198	8.198	0.000
08 College of Agricultural and Environmental Sciences	0.000	2.238	0.138	2.432	3.432	8.432	4.432	0.000
09 College of Education and External Studies	0.000	3.035	0.530	3.659	6.204	7.204	6.204	0.000
10 College of Veterinary Medicine, Animal resources and Biosecurity	0.000	1.471	0.237	1.499	3.499	4.499	2.499	0.000
11 School of Law	0.000	1.199	0.090	1.169	3.206	3.206	2.206	0.000
12 Jinja Campus	0.000	0.719	0.170	0.868	2.632	0.887	0.957	0.000
Total For the Programme : 14	0.000	29.503	3.151	31.458	58.127	88.382	64.453	0.000
Total for the Vote :136	216.499	316.113	66.533	316.113	342.876	374.992	413.531	459.778

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 136 Makerere University		
Programme : 13 Support Services Programme		
Project : 1272 Support to Makerere University		
Output: 77 Purchase of Specialised Machinery & Equipment		
Machinery and equipment	procured 2 Projectors for College of Natural Sciences	Safe & secure University –CCTV system,Clock in device,lights installed in dark sports at Campus,ICT equipt for DICTS and equipment for AR Department Equipment for Geology,Overhead projectors for all colleges,white boards & Computers
Total Output Cost(Ushs Thousand):	0.954	0.006
Gou Dev't:	0.954	0.006
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)		
Rehabilitation at Jinja campus	1	Renovations of buildings for Mathematics,Physics,School of Law,CHS,CHUSS MUARIK ad COVAB
Repair of lecture and construction of public toilets	paid Ugx 114.24M for the renovations done at the Main administration broke,paid Ugx 50M for the perimeter wall.	Construction and rehabilitation of lecture rooms

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Total Output Cost(Ushs Thousand):	0.899	0.164	1.502
Gou Dev't:	0.899	0.164	1.502
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 81 Lecture Room Construction and Rehabilitation (Universities)			
toilets and halls of residences repaired	paid Ugx 60M for the perimeter wall Bombo road.		
Total Output Cost(Ushs Thousand):	0.583	0.060	0.000
Gou Dev't:	0.583	0.060	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 82 Construction and Rehabilitation of Accommodation Facilities			
			Renovations, repairs and replacements of furniture in the different Halls of residence (Beds, doors and locks, windows, water heaters, curtains, chairs, plumbing and electricals)
Total Output Cost(Ushs Thousand):	1.500	0.000	0.700
Gou Dev't:	1.500	0.000	0.700
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1341 Food Technology Incubations II			
Output: 77 Purchase of Specialised Machinery & Equipment			
Postharvest and value added processing capacity expanded, efficiency enhanced and maintained	Procurement of water and electricity fitting for Installation and testing of bttle blower was initiated and is advanced stages. Procurement of steam piping and other reticulation accessories still on-going, Orders for small equipment for both research and teaching labs in Food Chemistry and Food Microbiology were initiated and is in progress. Repair and servicing of extruder, biscuit line and other lab equipment initiated and is in progress.		Postharvest and value added processing capacity expanded, efficiency enhanced and maintained
Total Output Cost(Ushs Thousand):	0.600	0.123	0.600
Gou Dev't:	0.600	0.123	0.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Incubation facilities expanded		Construction of new building (Phase II) commenced and progressing well. As per the approved schedule, the project has registered 12% progress	Incubation facilities expanded
Total Output Cost(Ushs Thousand):	2.770	0.000	2.770
Gou Dev't:	2.770	0.000	2.770
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1342 Technology Innovations II			
Output: 77 Purchase of Specialised Machinery & Equipment			
			Laboratories equipped for enable experimental studies for students
Total Output Cost(Ushs Thousand):	0.000	0.000	1.315
Gou Dev't:	0.000	0.000	1.315
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
			Improve the teaching and learning facilities
Total Output Cost(Ushs Thousand):	2.765	0.007	0.750
Gou Dev't:	2.765	0.007	0.750
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1343 SPEDA II			
Output: 77 Purchase of Specialised Machinery & Equipment			
Laboratories & Workshops refurbished		Procurement process for a couple of equipment under different value chains was done.	Laboratories & Workshops refurbished
Total Output Cost(Ushs Thousand):	0.400	0.000	0.300
Gou Dev't:	0.400	0.000	0.300
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Nakyesasa farm plus main college campus infrastructure & facilities		Contractor has executed 90 % of the works especially on poultry. Started mainly with the poultry unit. Works on the piggery unit almost complete Works involved digging 4 fish ponds, a reservoir, dykes, and a perimeter chain link around the ponds.	Nakyesasa farm plus main college campus infrastructure & facilities
Total Output Cost(Ushs Thousand):	0.300	0.075	0.400
Gou Dev't:	0.300	0.075	0.400
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

The above achievements notwithstanding, the main vote implementation challenges include:

- Length of procurement processes: There are procurement delays based on the legal length of the procurement cycle which affects execution of especially the development budget. This in turn gives and impression that there is a low absorptive capacity at the University.
- Delays in registration of Students: The unregistered students on government sponsorship who do not get the required services and slow down absorption. Delays in student registration is in part due to system challenges relating to AIMS.
- Wage deficit: the Government does not fully cover the entire Wage bill of the University. Given the existing shortfall on the wage requirement, several staff members who are yet to access the payroll and continue to go without salary.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 136 Makerere University	
Programme : 13 Support Services Programme	
OutPut : 01 Administrative Services	
Funding requirement US\$ Bn : 40.249	Human capital development is one of the key elements in the NDP III program structure and Science and technology stand out as a driving factor for industrialisation and wealth creation as key pillars for the NDP III and Vision 2040. Makerere University aspires to produce a graduate who will meet the national human capacity development needs and the global development agenda, through teaching and learning, research and innovations as well as Knowledge Transfer Partnerships.
OutPut : 09 Academic Affairs (Inc.Convocation)	
Funding requirement US\$ Bn : 0.265	The University is to demonstrate zero tolerance to sexual harassment and promote gender equality as required by the institutional and national policy and legal framework.

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OutPut : 12 Research, Consultancy and PublicationsFunding requirement US\$ Bn : **2.000**

This is a newly set up critical national Bio-security facility not only for building scientists' capacity but also to promote innovations which can yield new vaccines.

OutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)Funding requirement US\$ Bn : **144.460**

The University has an aging infrastructure where most of the buildings are over 50-years.
