

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 (US\$ Billion)

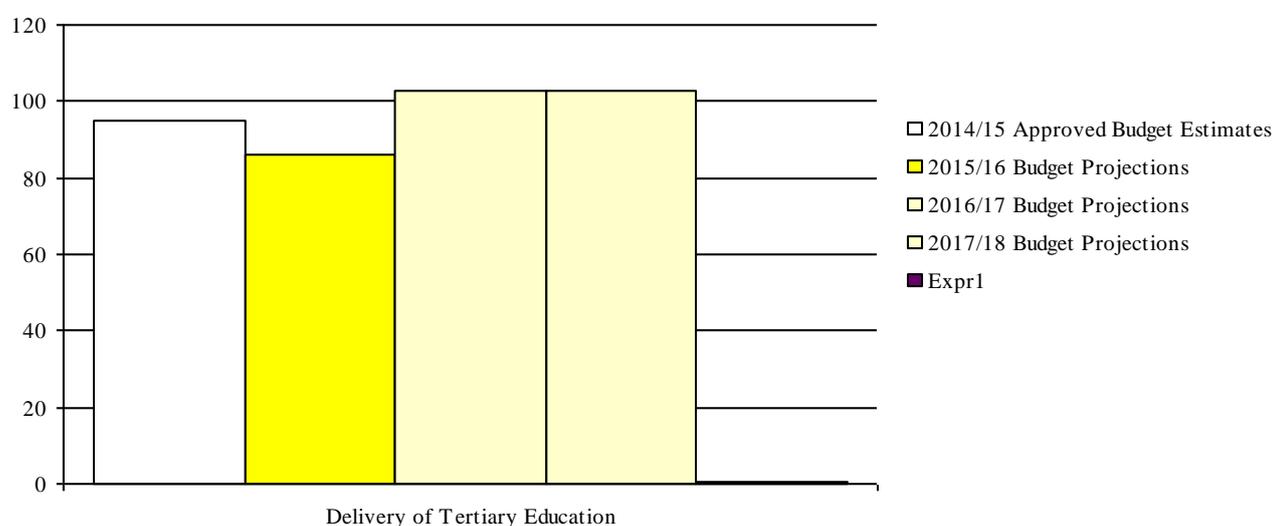
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	44.851	49.336	12.334	49.336	58.734	58.740
Non Wage	16.494	16.494	4.124	16.494	19.793	19.795
Development						
GoU	20.159	20.159	5.040	20.159	24.191	24.194
Ext.Fin	0.000	9.310	1.025	0.000	0.000	0.000
GoU Total	81.505	85.990	21.497	85.990	102.719	102.729
Total GoU+Donor (MTEF)	81.505	95.300	22.522	85.990	102.719	102.729
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.040	0.010	0.000	N/A	N/A
Taxes**	0.000	0.500	0.000	0.000	N/A	N/A
Total Budget	81.505	95.841	22.533	85.990	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	133.354	24.419	108.605	108.605	108.605
Grand Total	81.505	229.195	46.952	194.595	N/A	N/A
Excluding Taxes, Arrears	81.505	228.654	46.942	194.595	211.324	211.334

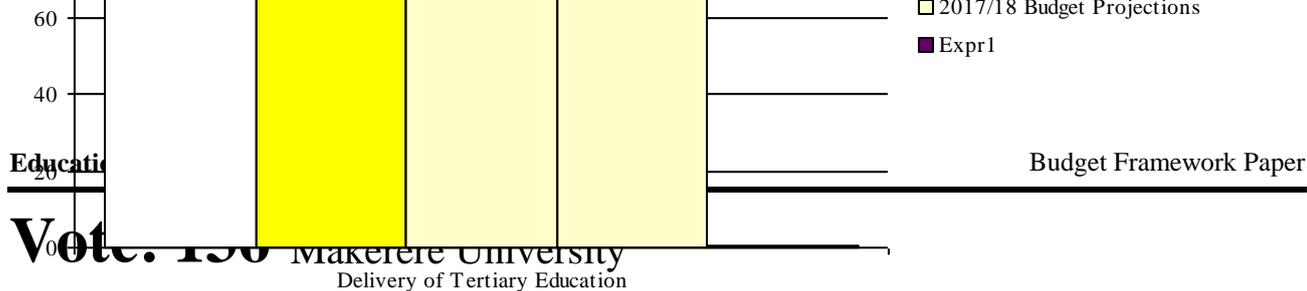
* Donor expenditure data unavailable

** 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 (US\$ Bn, Excluding Taxes, Arrears)





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>
Vote Function: 07 51 Delivery of Tertiary Education		
<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

2013/14 Performance

Enrollment for FY2012/13 was 40,725 registered students in Semester II Graduation 13000 students expected to graduate in January 2012 of whom 41 are PhDs, Special graduation was held in July for the 2010/11 cohort. 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

Vote: 136 Makerere University

Vote Summary

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. 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.

Preliminary 2014/15 Performance

Enrolment of 36,516 students registered 34,530 (94%) are undergraduates and 1986 (6%) were Postgraduate for the academic year 2013/14. 212 academic programmes are ongoing and several new programmes to respond to societal needs have been developed and approved by the NCHE. 16377 undergraduate students were admitted for their first year of study at undergraduate level, 2300 were admitted to undertake research degrees at Masters and PhD levels. Graduation 12000 students expected to graduate in January 2014 of whom 50 are PhDs, 3486 students are accommodated in Halls of residence and 2500 non resident government students catered for. The University plant is operational with Utilities, Band width and other requires for the running of the University ongoing. 3485 staff are employed- 1500 (42%) academic. Have been accommodated. For the First semester. ICT continues to define University activities and the webometrics ranking improved to 4th in Africa.

With respect to research Research work based on the University Research Agenda. The Presidential Initiative for science and technology in three Colleges Engineering, Design Art and Technology (CEDAT), Agriculture and Environmental Sciences (CAES), specifically the School of Food Technology, Nutrition and Bio-engineering; plus the Veterinary Medicine, Animal Resources & Bio-security (COVAB). 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. For the Centre for Research in Transportation Technologies- (CRTT) KIIRA EV SMACK Engine cradle packaging and systems integration, Mechanical Integration of Batteries, Body Work - Fenders, Bumpers, Roof-KIIRA EV Production Intent interior and exterior design specifications- KIIRA EV Production Intent packaging plan and KIIRA EV integration manual.

2Kayoola Bus Off board power train integration Production specification for interior, Mechanical Systems Integration

3KIIRA EV Infrastructure - Road Network Specification, Research and Development Block Design Infirmary and Guest House, Administration Block Design, Test Labs and Update of project brief. For the FTBIC The centre continued to expand its production capacity, building on the stock of specialised equipment acquired in the previous budgets, the Centre procured and installed a mobile fruit processing plant to facilitate processing of fruits directly at the farmer sites. The mobile fruit processing plant was piloted in West Nile for field mango processing and Nakaseke for field processing of tomatoes. The gable packaging machine and a twin screw extruder for processing of starchy staples and ready to use products. The extruder will facilitate the production of cereals, ready to eat cereals and instant flours from local staples. The centre has also initiated the process of procuring the thermal processing line for canning and pouch processing research and product development based on traditional recipes. Key highlights for the Technology Innovations include I-Labs Project conducted regional Science and Technology Innovation Challenges (STIC) for the Central, Northern and Western Regions, as well as the Grand National Challenge and conducted 11 preparatory training workshops in 11 schools in preparation for the science and technology innovation challenges for secondary schools. The students under the project made robots

Vote: 136 Makerere University

Vote Summary

including the famous Bomb Detector and Disassembling Robot

Research into adoption of solar and other energy development technologies: The project, operating under CREEC, carried out quality tests of the Firefly 10 mobile, Solux-LED-50 and ASE solar lanterns. It has also initiated talks with Uganda National Bureau of Standards (UNBS) to carry out quality tests of solar photovoltaic products in the CREEC's Solar Laboratory. It carried out awareness campaign of solar lamps technology in Kampala under the 'Solar Lamps for Health and Wealth' campaign and also set up a Solar School Club in Kaliiro Technical Institute in partnership with Energy Explorerz campaign, GIZ.

With respect to technology transfer, the project carried out a technical and business training of solar PV technicians.

Academic Records Management System (ARMS): The project developed an end-2-end Academic Records Management System (ARMS) for Higher Education Institutions and is ready for commercialization.

Technology transfer and providing solutions that address community needs included Uganda Police Force Crime Records Management System (CRMS) developed a fully-fledged Crime Records Management System for Uganda Police Force and this has been deployed at all Police Division Headquarters in Kampala Metropolitan Police.

Innovation Systems and Clusters Programme: In its efforts to make Uganda's businesses more competitive locally and globally, through innovations and Cluster Initiatives, the Innovation Systems and Clusters Programme-Uganda (ISCP-U) consolidated and expanded cluster initiatives

Irrigation Project: The Low Cost Irrigation Project has been working on a low cost pump for farmers in the rural areas to produce crops all year round. The project has manufactured and tested 10 prototypes of 5 models of Makpumps. It also made a proto-type of a DC motor driven by solar energy. The project is now designing the Makengine to drive the pumps. Demonstrations of the Makpumps were done in Eastern Uganda and the project has designed irrigation schemes for 10 farmers and demonstrated pumps in Wakiso District For the Skills for Production, Employment and Development in the Animal Industry (SPEDA) among Post-Secondary School Leavers: COVAB

Operating under the AFRISA platform, the project is implemented through academic-community-public-private partnerships to translate science and education into livelihoods and inclusive economic growth. For the year under review, a total of 63 students reported for classes under the different value chains as follows; Laboratory (20), meat (2), fish (2), leather (7), feed (2), apiary (2) Poultry (12), dairy (16) and 50 Agripreneurs were enrolled in Arua in partnership with Church of Uganda- AFARD. Students were initiated to the program starting with cross-cutting courses like entrepreneurship & business planning. One hundred and sixty (160) students were admitted for academic year 2013/14.

Establishment of a sustainable Dairy/Nutritional value chain resource at Nakyesasa The stock of cattle at Nakyesasa farm has continued to improve with the current herd standing at more than 80 cows - Other Research and Knowledge Transfer Partnerships initiatives are supported by Agencies such as Sida-Sweden, USAID and NORAD. Key research grants were initiated in the areas of Agriculture, Health, Education, Engineering and ICT. Several initiatives were further recorded in the humanities and the fine and performing arts.

2.HIV/AIDS Care and Treatment:

8227 clients received basic care kit ,82% achievement of quarterly target.

This is part of the routine care package and all actively enrolled patients received this service

8227 clients received ongoing psychosocial support 82%achievement of quarterly target.This too is part of the routine care package and all actively enrolled patients received this service.

8058 clients received co-trimoxazole prophylaxis or alternative 81% achievement of quarterly target.

This as well is part of the routine care package. Those who were allergic to Septrin received an alternative (dapsone).

Vote: 136 Makerere University

Vote Summary

First Line ART:

6704 clients received ART treatment (old and new).89% achievement target.

All ART drugs are now received from Medical Access Uganda Limited through PEPFAR funds

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 136 Makerere University			
Vote Function: 0751 Delivery of Tertiary Education			
Output:075101	Teaching and Training		
<i>Description of Outputs:</i>	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 Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university Graduation 13,000 students in their final year of study	Total registered students are 5,177 first years,2620 second year,2526 third year,525 forth years and 129 fifth years of which 4654 are female and 6323 are male students.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 80 undergraduate and 120 graduate programmes. Operation and management of two branch campuses in Jinja and Fort Portal Admission: 12,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university Graduation 13,000 students in their final year of study
<i>Performance Indicators:</i>			
No. of students graduating	13,000	0	13,000
No. of students enrolled (UG & PG)	42,000	10,977	42,000
No. of academic programs taught	212	239	180
<i>Output Cost: US\$ Bn:</i>	88.595	<i>US\$ Bn:</i> 6.834	<i>US\$ Bn:</i> 88.874
Output:075103	Outreach		
<i>Description of Outputs:</i>	University Colleges offer short courses/ non degree awards to enhance skills development for past, present and prospective students	Colleges participating in short courses include COCIS, CoBAMS, LAW, COVAB and CHUSS. There is a systematic restructuring to document the coursrs and participants to the different training programmes	University Colleges offer short courses/ non degree awards to enhance skills development for past, present and prospective students
<i>Performance Indicators:</i>			
Number of participants in short courses	4,000	1,000	2,000
<i>Output Cost: US\$ Bn:</i>	17.679	<i>US\$ Bn:</i> 1.974	<i>US\$ Bn:</i> 17.147
Output:075104	Students' Welfare		
<i>Description of Outputs:</i>	Food allowance for 6303 government supported students-	Food allowance for 6303 government supported students; Accommodation and transport for 3655 non resident government supported students;Staff salaries for staff deployed in the halls; and	Food allowance for 6303 government supported students-Subsistence allowance for 2500 Non residents students

Vote: 136 Makerere University

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		General management and operation of the halls of residences Counselling and health services for staff and students	
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1,740	1,740	1,740
Number of Government students residing in halls of residence	2,650	2,560	2,650
<i>Output Cost: US\$ Bn:</i>	<i>13.926</i>	<i>US\$ Bn: 2.466</i>	<i>US\$ Bn: 13.926</i>
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Outputs:</i>	NIL	N/A	Nil
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated	0	0	0
Area of Library space constructed (m2)	0	0	0
<i>Output Cost: US\$ Bn:</i>	<i>8.066</i>	<i>US\$ Bn: 1.852</i>	<i>US\$ Bn: 4.967</i>
Output: 075182	Construction and Rehabilitation of Accommodation Facilities		
<i>Description of Outputs:</i>	nil	N/A	Continued rehabilitation of halls of residence sanitary facilities
<i>Performance Indicators:</i>			
No of halls of residence rehabilitated	0	0	2
<i>Output Cost: US\$ Bn:</i>	<i>0.600</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.400</i>
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<i>Description of Outputs:</i>	NIL	N/A	NIL
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments/rehabilitation undertaken	Good	Good	Good
University Master Plan in place	Yes	Yes	Yes
<i>Output Cost: US\$ Bn:</i>	<i>0.500</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.600</i>
Vote Function Cost	US\$ Bn: 229.195	US\$ Bn: 22.522	US\$ Bn: 194.595
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn 219.884</i>	<i>US\$ Bn 21.497</i>	<i>US\$ Bn 194.595</i>
Cost of Vote Services:	US\$ Bn: 228.654	US\$ Bn: 22.522	US\$ Bn: 194.595
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn 219.884</i>	<i>US\$ Bn 21.497</i>	<i>US\$ Bn 194.595</i>

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Enrollment of 40,000 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

Vote: 136 Makerere University

Vote Summary

physical plant. Studnets enrolled in upcountry centres. Establish efficiency measures, 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, 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, partnerships, & 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 from 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,

Vote: 136 Makerere University

Vote Summary

capacity building and research

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

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 for a 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 Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 136 Makerere University						
Vote Function: 0751 Delivery of Tertiary Education						
No. of academic programs taught		212	239	180	180	180
No. of students enrolled (UG & PG)		42,000	10,977	42,000	45,000	43,000
No. of students graduating		13,000	0	13,000	13,000	13,000
Number of participants in short courses		4,000	1,000	2,000		
Number of Government students residing in halls of residence		2,650	2,560	2,650		
Number of Private students in Halls of Residence		1,740	1,740	1,740		
Area of Library space constructed (m2)		0	0	0		
No. of upcountry learning centres rehabilitated		0	0	0		
No of halls of residence rehabilitated		0	0	2		
No. of campus based infrastructure developments/rehabilitation undertaken		Good	Good	Good		
University Master Plan in place		Yes	Yes	Yes		
Vote Function Cost (US\$ bn)	<i>N/A</i>	228.654	22.522	194.595	211.324	211.334
<i>VF Cost Excl. Ext Fin.</i>	<i>81.505</i>	<i>219.344</i>	<i>21.497</i>	<i>194.595</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	<i>N/A</i>	228.654	22.522	194.595	211.324	211.334
<i>Vote Cost Excl. Ext Fin</i>	<i>81.505</i>	<i>219.344</i>	<i>21.497</i>	<i>194.595</i>	<i>N/A</i>	<i>N/A</i>

Vote: 136 Makerere University

Vote Summary

Medium Term Plans

In line with the ten year University Strategic Plan the focus in the medium term is synthesised from the core and support thematic areas

- Teaching And Learning-
 - Enhance access opportunities & meet the Higher Education requirements at national and international levels
 - Improve relevance and quality of teaching and learning
- Research And Innovations
 - consolidate and enhance the research profile of Makerere University
 - Enhance transformation and utilisation of knowledge, research and innovations
- Knowledge Transfer Partnerships
 - To create an enabling environment for public and private sector interface in the promotion of education in a competitive setting
 - Provide a partnership framework for assessment and utilisation of university products in the value chain
- Human Resource
 - Ensure Makerere University's competitiveness in recruiting and retention of high quality human resource
- Library Services increase collection and sustain library resources by the end of 2017
- Information & Communication Technologies
 - consolidate ICT enabling and utilization environment
- Physical Facilities improve Makerere University infrastructure and physical environment to support her functions and services
- Organisation And Management Ensure an efficient and effective organisational and management environment. Resource Mobilization; Attain Financial sustainability
- Financial Management ensure optimal utilisation of the University's financial resources
- Staff And Student Support Services holistically boost the academic and social development of staff and students. Specific attention will be paid to

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 Learning

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

Research and Innovations

- Research agenda
- Recruitment of staff into the Directorate of Research and Graduate Training
- Research dissemination strategy
- Facilitation of the editorial board

Knowledge transfer Partnerships

- Surveying potential Knowledge Transfer Partners, Drafting policy on incubation centers
- Administration and Support Services
- Taskforce to develop a retirement and welfare plan

(ii) Efficiency of Vote Budget Allocations

The primary focus of the allocation for FY2015/15 is for improving the teaching and learning environment.

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18

Vote: 136 Makerere University

Vote Summary

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	129.4	125.9	125.7	125.7	56.6%	64.7%	59.5%	59.5%
Service Delivery	129.4	125.9	125.7	125.7	56.6%	64.7%	59.5%	59.5%

Employee Costs

a) With the current staff in post (October 2014) at the Presidential proposal of UGX 15m per month amounts to UGX 261 billion including social security. This translates into 73% of the total budgetary allocation for the year;

b) In line with the Presidential pledge the allocation does not include the incentive payment that has been in operation since FY2013/14. The resource has been distributed across the different budgetary requirements;

c) The focus for recruitment for the year are the two colleges CoCIS and CoBAMS to bring the staff student ratio to at least 1:35 from the current 1:58 and 1:59 respectively (see table 3). This would bring on board an additional 62 staff. The allocation for this is UGX 9.3 billion at the enhanced average lecturer pay.

4.1.2 Other Academic costs

This includes books, examinations, teaching materials and field attachments. Allocation for this constitutes 5% of the total budget.

4.1.3 Research Funding

The University strategic plan envisaged that 2% of the NTR would be allocated to research. While overall expenditure on research may be more than the 2%, the bulk of this is donor driven. This generates uneven development with respect to knowledge generation, transfer and dissemination through publications. The ripple effect is limitations of staff development to the higher academic ranks of Professor and Associate Professor. It further impacts on the University Strategy of becoming research led. Based on this allocation to research for FY2015/16 is UGX 2bn. DRGT will however have to come up with subsidiary strategy to enhance equitable research across the University. In addition the resource should be used to enhance the throughput and enrolment of graduate students to bring the levels to the 10% graduate enrolment.

4.1.4 ICT

ICT is one of the cross cutting components that facilitate the core University functions of Teaching & Learning, Research & Innovations and Knowledge Transfer Partnerships. Allocation focus for FY2015/16 is procurement of additional workstations specifically for the branch campuses and restructuring the academic courses into e-learning mode. The unit responsible with e-learning and the Office of the DVC Academic Affairs has to formulate subsidiary strategies to ensure that this undertaking is realised. University allocation to ICT is 1% of total budget to cater for procurement of computers, bandwidth in order to improve internet access and efficiency in academic provision through the e-learning mode.

4.1.5 Operation & Maintenance of the University Physical Plant (incl. Utilities)

This covers day to day management of the physical and operational set up of the University. Allocation for the year is 8% of the total budget. The component among others includes utilities such as water and electricity. Included in this component are the operational costs of the 21 cost centres (Colleges and Admin Units).

4.1.6 Students' Food & Accommodation

Estimated for this is 2% of total budget. This includes the living-out allowance for non-resident Government sponsored students and food for both the Government supported resident and non-resident students.

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

--

Vote: 136 Makerere University

Vote Summary

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0751 Delivery of Tertiary Education</i>					
Government Students Non Residents living out allowance		471,392		471,392	3950 non resident students at Ushs 471,392 per annum
Food allowance for Government students in halls of residence		952,000		952,017	Review of the food policy to provide an 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
Equipment for the Lecture rooms and Laboratories CCTV Camera					This accomadates a review of the existing lecture fcailites and movement towrads improving these facilities, plus equipment for laboratories and computers for main and the external campuses
Completion Academic Buildings/Lecture Hall Contruction					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 CHUSS and improving Jinja

(iii) Vote Investment Plans

Under the Presidential Initiative 4.5bn per annum for the Food Science Technology and Business Incubation Centre 4.5bn per annum for Technology Innovations and 1bn per annum for the Skills for Animal Production Technology. 154bn expected for the Centre for Research in Transport Technologies and annual allocation of UGX 10bn. Proposed project under the African Development Bank for Higher Eductaion to cover other capital development for infrastructure and equiping science and technology Laboratories. AfDB funding will go towards construction of central teaching and research facilities studnets. Other allocations include:Street lighting,Beatification,University Perimeter Wall,Renovation of JICA and Physics Dept,Renovation of Halls Repair of water reservoir at Kabanyolo,Renovation of Parking spaces, Equipment for the Lecture rooms and Laboratories CCTV Camera and Furniture for Main Hall. Improvement of the academic environment based on the University Master Plan

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	213.5	182.3	196.3	196.3	93.4%	93.7%	92.9%	92.9%
Grants and Subsidies (Outputs Funded)	1.6	1.6	1.6	1.6	0.7%	0.8%	0.8%	0.8%
Investment (Capital Purchases)	13.5	10.7	13.4	13.4	5.9%	5.5%	6.3%	6.3%
Grand Total	228.7	194.6	211.3	211.3	100.0%	100.0%	100.0%	100.0%

The university is operating Four projects under the presidential initiative. Project 1132 targets the Food Technology and Business Incubations- FY 2014/15 At least 30 agro-processing and value addition enterprises incubated and enabled to undertake agro-processing Postharvest and value added processing capacity expanded and efficiency enhanced. Project 1133- Technology Innovations- rehabilitation and modernisation of laboratories in the College of Engineering, Design, Art and technology. Laboratories in

Vote: 136 Makerere University

Vote Summary

eight departments will be rehabilitated Project 1134 Skill Development for Animal Production (SPEDA)- Fully equipped 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 Centre 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- Other allocations include: Street lighting, Beatification, University Perimeter Wall, Renovation of JICA and Physics Dept, Renovation of Halls; Repair of water reservoir at Kabanyolo, Renovation of Parking spaces, Equipment for the Lecture rooms and Laboratories; CCTV Camera and Furniture for Main Hall.

Table V2.6: Major Capital Investments

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ 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)
Project 1132 Food Technology Incubations			
075177 Purchase of Specialised Machinery & Equipment	Additional Processing Equipment procured, installed and operationalized	A set of baking equipment procured during FY 2012/13 was delivered, installed and commissioned during this quarter and is now in operation. Contract for the procurement of air compressor for the juice packaging line was also concluded this quarter. The contract for procurement of the thermal processing line remains to be concluded.	Additional Processing Equipment procured, installed and operationalized
Total	1,123,067	208,000	1,100,000
<i>GoU Development</i>	<i>1,123,067</i>	<i>208,000</i>	<i>1,100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
075180 Construction and rehabilitation of learning facilities (Universities)	Completion of Construction and furnishing of 1,5000 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	Construction of 1500 sqm of Incubator facility continued during Q1 of FY 2014/15 . Completion of phase one construction work by Omega previously set to end on 30th September 2014, has now been extended to January 2015. Procurement of consultancy services for phase two of the construction was secured during Q1 FY 2014/15.	Completion of Construction and furnishing of 1,5000 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 regional facilities to help the graduate incubatees and other community processors
Total	2,500,000	625,000	2,000,000
<i>GoU Development</i>	<i>2,500,000</i>	<i>625,000</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1133 Technology Innovations			
075177 Purchase of Specialised Machinery & Equipment	Rehabilitation and Modernization of Laboratories- Specialised equipment for Civil Engineering Department Mechanical Engineering Department Architecture Department Computer Engineering	The process for procurement of some of the equipment to be used in the setting up of the test bed was initiated early this year. The process has not been so far easy at all because of a number of requirements for it to be effected. The first stumbling block we faced was that we	Architecture Civil and Environmental Engineering Electrical and Computer Engineering Mechanical Engineering Surveying MTSIFA

Vote: 136 Makerere University

Vote Summary

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ 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)
	Department Electrical Engineering Department Cost target labs include Power system Lab Thermodynamics Structural/Mechanic Lab Fluid mechanic Material Lab Specialised equipment for Surveying Dep	could not get the local suppliers for the above equipment as the rules require for Makerere university procurement procedures	
Total	1,937,920	440,750	1,763,000
<i>GoU Development</i>	<i>1,937,920</i>	<i>440,750</i>	<i>1,763,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1134 SPEDA			
075180 Construction and rehabilitation of learning facilities (Universities)	Facilities, parternships, & systems for skilling in appropriate technology for value addition Entrepreneship in all aspects of Animal resource value chains, science, 7 technology & Innovations set up	Procurement process of the proposed infrastructure has not commenced yet. Interested in first securing the land by acquiring land tile before we can commit the resources. More bush clearing (50 acres) of the remaining lot on the 206 acres was done.The aim was to secure the land by activity,to avert a threat from ULC, who had allocated part of the NALIRI land (1000 acres) to an investor who wants to put up a Tomato paste factory. A team from ULC visited the place and met the stakeholders NACRRI, NALIRI, SPEDA. More farm roads (15km) were opened, and existing roads improved(graded and murrum poured).	Facilities, partnerships, & systems for skilling in appropriate technology for value addition Entrepreneurship in all aspects of Animal resource value chains, science, technology & Innovations set up
Total	300,000	75,000	520,000
<i>GoU Development</i>	<i>300,000</i>	<i>75,000</i>	<i>520,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1250 Support to Innovation - EV Car Project			
075180 Construction and rehabilitation of learning facilities (Universities)	Construction of the CRTT Infrastructure	Carried out the KMC Development Site Cadastral and Topographical Survey Drafted the KMC Infrastructure Project Statement of Requirements for Design Consultancy	KMC Master Plan & Administration Block Design Consultancy

Vote: 136 Makerere University

Vote Summary

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ 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)
		Procurement of EIA Consultant at RFP stage	
Total	4,447,321	1,151,581	1,587,898
<i>GoU Development</i>	<i>4,447,321</i>	<i>1,151,581</i>	<i>1,587,898</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1272 Support to Makerere University			
075177 Purchase of Specialised Machinery & Equipment	Equipment for lecture rooms and laboratories including CCTV cameras for security	No funds was allocated to this quarter	Equipment for lecture rooms and laboratories including CCTV cameras for security
Total	300,000	0	615,000
<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>300,000</i>	<i>0</i>	<i>615,000</i>
075180 Construction and rehabilitation of learning facilities (Universities)	Renovations including:- - Renovation of JICA and Physics Department - Renovation of School of Law Structures	No funds was allocated to this quarter	Renovation of teaching space including Jinja Campus
Total	818,399	0	859,001
<i>GoU Development</i>	<i>59,001</i>	<i>0</i>	<i>59,001</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>759,399</i>	<i>0</i>	<i>800,000</i>
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	Devt - Overhaul of toilets in academic buildings and halls of residence	Contract for renovations in academic building and halls of residence signed. Work on going in School of Law, Mary Stuart and University Hall as well as College of Computing and Information Sciences for the academic buildings. Expenditures against this component will be reflected in quarter 2 when the contractors are paid	Construction of perimeter wall and street lighting
Total	500,000	0	600,000
<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>500,000</i>	<i>0</i>	<i>600,000</i>

(iv) Vote Actions to improve Priority Sector Outcomes

The primary focus of the allocation is for improving the teaching and learning environment.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 07 51 Delivery of Tertiary Education			
VF Performance Issue: Part of Main Campus land lease expiring- the Plots 46 & 47 house the College of Veterinary Medicine and Bio Security			
Negotiations with Church of	Discussion with Church of	Communication with the	Government should procure

Vote: 136 Makerere University

Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Uganda the land owners to acquire- extend lease of the 2 plots of Land. Initial requirement for this is UGX 10.85 billion- this is exclusive of the ground rent	Uganda and and a commitment from HE the President for discussion and resolving the land in question issues with the Church of Uganda. The meeting with HE held on 14th August and follow on communication made to the PPS- Church of Uganda Subsequent communication indicates that only one plot will now be available at a cost of USGX 400 per acre amounting to 3.8bn for a period of 49 years and ground rent of 2%	Church of Uganda to come to an amicable position with respect to payment details. Petition of President and Ministry of Finance for this item to be included in the University Budget	the land to ensure occupancy of this key discipline relevant to the agricultural production sector
Sector Outcome 2: Improved equitable access to education			
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>			
Provision made to evaluate 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	Finalised with Architectural drawings for rehabilitation of selected discipline specific and multi-disciplinary Laboratory facilities- The requirement specification and documentation of equipment for the identified laboratories. The procurement process will be handled by the Ministry of Eductaion and Sports	Equip laboartories under the ADB V Support to Higher Education Science and Technology	Adopt a more flexible approach to continuous review of tuition based on unit cost. Research Audit to dtermine research infratsructure requirements

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 136 Makerere University						
0751 Delivery of Tertiary Education	81.505	228.654	22.522	194.595	211.324	211.334
Total for Vote:	81.505	228.654	22.522	194.595	211.324	211.334

(i) The Total Budget over the Medium Term

The total medium term allocation is Ushs. 617.253 bn; the projections in fy 2015/16 is Ushs. 194.595 bn; in fy 2016/17 is ushs. 211.324bn while in fy 2017/18 is Ushs. 211.334 bn.

(ii) The major expenditure allocations in the Vote for 2015/16

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

Vote: 136 Makerere University

Vote Summary

administration takes 15%

(iii) The major planned changes in resource allocations within the Vote for 2015/16

4.2.1 Improving the Learning Environment

One of the key focus areas for FY2015/16 is to improve the learning environment. To be continued is the on-going beautification which will cater for the greening of the campus un built up spaces and establishing walk-ways.

4.2.2 Improving the academic staffing capacity

The University is set to beef up the staffing level in the two Colleges (i.e. COBAMS & COCIS) from the current SSR of 1:59 to at most 1:45. This will require requiring an additional total of 62 new staff. The projected financial implication of these is UGX9.4bn at the enhanced rates.

4.2.3 Pedagogical training for Staff

The University Strategic Plan highlights the need for learner centred pedagogy. There has been a recurrent allocation to this activity since 2012/13 budget, however implementation has not been realised. We propose that coordination of this activity moves from the Office of the DVC AA to the Human Resource Office in liaison with the Quality Assurance Directorate. Allocation to the activity for the year is UGX 500m. A subsidiary strategy detailed the phases of training and benefiting Colleges will have to be developed by the two units.

Further outlined in the strategic paln is Student Evaluation of Staff. A pilot was implemented in the CHS and CEDAT. This needs to be rolled out as part of learner centred strategy and improving the quality of teaching. The Qaulity Assurance Directorate will give subsidiary strategy for the implementation of this activity.

4.2.4 Development of distance learning study Materials

The University has a total of 6,000 distance learning students. The University plans to enhance the distance learning mode for the various academic programmes to cope with the growing need to access University education through the e-learning mode. The University has allocated resources for the development of e-learning study materials.

4.2.3 Strengthening the Capacity Branch Campuses

The University has two (2) Branch Campuses in Jinja and Fortportal. It also has five learning centres in Arua, Lira, etc.) Resources have been allocated in improving the learning environment in these centres. This will cover Books, Computers and Furniture.

4.3.1 Conversion of Dining Halls into Lecture Facilities

The University strategy to outsource provision of catering services from private providers freed some space now being used for Lectures. The University has allocated resources for modification of the former Dining Halls to be conducive for lectures.

4.3.2 Improving Security

This will include the phased approach to putting up the Perimeter Wall Fence starting with the western Gate; continued improvement of Street lighting to eliminate dark spots on the Campus. Security will extend to installation of CCTV Cameras starting with the University Library.

4.3.3 Improving of Student Identification

The University plans to install a facility to improve identification of registered/paid up students through controlled access to the University Library Building as the pilot building. Allocation is made towards reconfiguring existing and or procurement of systems that will facilitate this process.

Vote: 136 Makerere University

Vote Summary

4.3.4 Renovation of Schools & Colleges

In line with the on-going renovations of sanitary facilities, the University will allocate resources for the renovation of the former Faculty of Arts Block in the College of Humanities and Social Sciences.

4.3.5 The Presidential Initiative for Science & Tech

Under the Initiative, resources will be allocated for the equipping of Laboratories in the three Colleges (i.e. CAES, CEDAT & COVAB); research in emerging technologies in Food technology; skills enhancement under SPEDA and Research & Development in transport technologies under CRTT.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 0702 Delivery of Tertiary Education</i>			
Output: 0751 02 Research, Consultancy and Publications			
<i>US\$ Bn:</i> -6.496	<i>US\$ Bn:</i> -5.776	<i>US\$ Bn:</i> -5.776	<i>Research remains one of the core functions of the University for knowledge production and human capital development</i>
Outputs remain the same the value was extracted from the Kiira EV which is moving towards establishing infrastructure for production	Outputs remain the same the value was extracted from the Kiira EV which is moving towards establishing infrastructure for production	Outputs remain the same the value was extracted from the Kiira EV which is moving towards establishing infrastructure for production	
Output: 0751 03 Outreach			
<i>US\$ Bn:</i> -0.532	<i>US\$ Bn:</i> -0.146	<i>US\$ Bn:</i> -0.146	<i>Part of human capital development and knowledge production</i>
This is part of rationalisation to fit within the reduced resource envelope from NTR	This is part of rationalisation to fit within the reduced resource envelope from NTR	This is part of rationalisation to fit within the reduced resource envelope from NTR	
Output: 0751 05 Administration and Support Services			
<i>US\$ Bn:</i> -29.922	<i>US\$ Bn:</i> -11.083	<i>US\$ Bn:</i> -11.083	<i>Fits within the general human capital development thematic area for the NDP</i>
There is a reduced resource envelope from NTR and rationalisation of expenditures- Reduction in key areas of operation for the University	There is a reduced resource envelope from NTR and rationalisation of expenditures- Reduction in key areas of operation for the University	There is a reduced resource envelope from NTR and rationalisation of expenditures- Reduction in key areas of operation for the University	
Output: 0751 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> 0.583	<i>US\$ Bn:</i> 0.549	<i>US\$ Bn:</i> 0.549	<i>Reduced scope for inputs towards human capital development</i>
Rationalisation to fit within the reduced resource envelope from NTR	Rationalisation to fit within the reduced resource envelope from NTR	Rationalisation to fit within the reduced resource envelope from NTR	
Output: 0751 80 Construction and rehabilitation of learning facilities (Universities)			
<i>US\$ Bn:</i> -3.099	<i>US\$ Bn:</i> -3.311	<i>US\$ Bn:</i> -3.311	<i>N/A</i>
Conclusion of phased construction under the Presidential Initiative and reduced scope due to limitations in NTR	Conclusion of phased construction under the Presidential Initiative and reduced scope due to limitations in NTR	Conclusion of phased construction under the Presidential Initiative and reduced scope due to limitations in NTR	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

Recurrent Budget Provisions

(i) H.E. the President's Pledge with respect to enhancement of academic staff Remuneration where a Professor's gross monthly pay is to be raised from the current UGX4m to UGX15m. This amounts to UGX

Vote: 136 Makerere University

Vote Summary

261bn at the current academic staffing level. Subsidiary to this is the takeover of the overall University bill, which will free UGX 22.2 billion currently contributed from NTR

- (ii) Improving the academic staffing level to at least 70% of established posts which translates into an additional requirement for Wage of UGX9.4bn
- (iii) Government takeover of entire Wage Bill amounting to UGX291.1bn (including the enhanced pay for both the academic and non-academic staff)
- (iv) Government takeover of the University Council approved 10% increase in tuition for all 1st year students for Academic Year 2014/15 which amounted to UGX4.0bn. The University's resource mobilization plan was an annual incremental charge to subsequent admissions. By implication for FY2015/16, the increased tuition would apply to both 1st and 2nd years. The financial implication for this is UGX8.0bn. This component is however subject to the decision of taking over the wage bill.

3.2 Development Budget Provisions

(i) The University urgently requires a total of UGX7.52bn to secure the ownership of 9.5 acres of land for COVAB @UGX400m with a premium of 2% as ground rent.

(ii) For improvement of security at the main campus there is an urgent need to construct the long overdue Perimeter Wall Fence. The security of Human beings and property at the main campus is important for a conducive learning environment. The University has experienced several insecurity incidents which were highlighted to H.E and the IGP at the launch of the Community Policing function early this year. The President pledged to the University community to support the erecting of a Perimeter Wall Fence. The University plans to handle the construction in phased manner and for FY2015/16 the total cost is estimated at UGX5bn.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0701 Delivery of Tertiary Education</i>	
Output: 0751 01 Teaching and Training <i>US\$ Bn: 107.900</i> Review of the staff remuneration from the FY2014/15 levels of UGX 4m for the Professor to at Least UGX 15m p.m as per the Presidential Pledge. Increase the Number of teaching staff to at least 50% of the establishment. Subsidy to 1st and 2nd year privately supported student of 10 % of tuition and alignment of East African students fees to Ugandan Fees	<i>Improving the quality of academic provision, and human resource development - this would improve the stock of human capital. Provide a living wage which will reverse the attrition rate.</i>
Output: 0751 02 Research, Consultancy and Publications <i>US\$ Bn: 0.000</i>	
Output: 0751 71 Acquisition of Land by Government <i>US\$ Bn:</i>	<i>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.</i>
Output: 0751 77 Purchase of Specialised Machinery & Equipment <i>US\$ Bn:</i>	<i>Improve research output from the universities to promote science, technology, innovation and ICT to enhance competitiveness-</i>

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

Vote: 136 Makerere University

Vote Summary

(i) Gender and Equity

Objective: Knowledge transfer partnership in gender awareness activities spearheaded by the SWGS

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Teaching and training through the School of Women and Gender Studies

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Activities under the Gender mainstreaming Directorate- to enhance gender and equity in university functions, procedures and activities

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) HIV/AIDS

Objective: Knowledge transfer Partnerships- healthcare and prevention sensitisation services for communities about HIV/AIDS including programmes for SMC.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Research in HIV and Aids- The College of Health Sciences is at the fore front of HIV/AIDS research

Issue of Concern :

Proposed Interventions

Vote: 136 Makerere University

Vote Summary

Budget Allocations UGX billion

Performance Indicators

Objective: The University subscribes to the HIV policy as approved by Council- improving the health and well being of staff and students of Makerere Univeristy

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(iii) Environment

Objective: Research on Environment and environmental related issues

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Providing geo-spatial services through the GIS centre

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Teaching and learning through the School of Environment and Geomatics- Fully Fledged and cross cutting Programmes on environment at graduate and undergdarusate level

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

Vote: 136 Makerere University

Vote Summary

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

Payee	Payment Due Date	Amount (US\$ Bn)
Various [suppliers, staff]	30/06/2013	6.12
M.U.C Staff Provident Fund A/C	30/06/2013	30.98
Total:		37.100

Inadequate financing. Government contributes 57% of the total wage bill. Inconsistent government increases in salary after the University budget affect the contribution to social security thus generating pension arrears. Ministry of Public Service automatically increases the entire University wagebill.

(ii) Non Tax Revenue Collections

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

Source of NTR	US\$ Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Educational/Instruction related levies		0.000	133.354		108.605
Total:		0.000	133.354		108.605

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, 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%.