

# 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)**

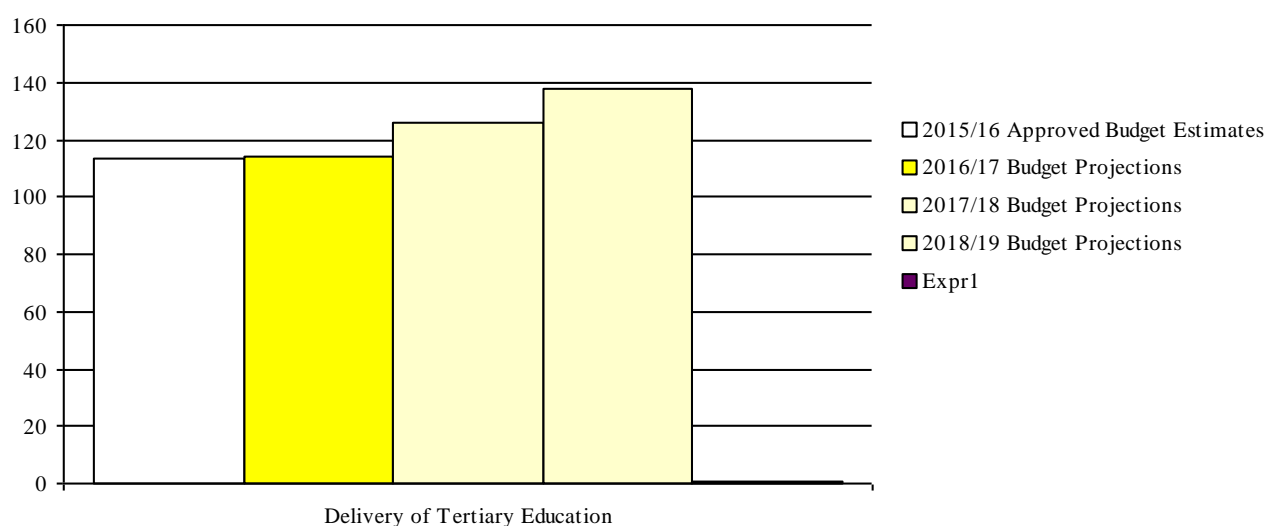
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	44.851	72.483	24.895	72.483	76.107	79.912
Non Wage	16.494	21.466	5.367	21.466	25.545	30.143
Development						
GoU	20.159	20.159	4.032	20.159	24.191	27.820
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>81.505</b>	<b>114.109</b>	<b>34.606</b>	<b>114.109</b>	<b>125.843</b>	<b>137.875</b>
<b>Total GoU+Donor (MTEF)</b>	<b>81.505</b>	<b>114.109</b>	<b>34.294</b>	<b>114.109</b>	<b>125.843</b>	<b>137.875</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.948	0.156	0.000	N/A	N/A
<b>Total Budget</b>	<b>81.505</b>	<b>115.056</b>	<b>34.450</b>	<b>114.109</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	112.269	36.130	93.629	93.706	93.706
<b>Grand Total</b>	<b>81.505</b>	<b>227.326</b>	<b>70.580</b>	<b>207.737</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	81.505	226.378	70.424	207.737	219.549	231.581

\* 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)**



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### (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

#### 2014/15 Performance

In FY2014/15, GoU subvention provided 39.2% of total budget requirement as compared to the expected in FY2015/16 which is an improvement in Government funding.

#### Preliminary 2015/16 Performance

For the 1st quarter (July-Sept.), GoU subvention release stood at 25% out of which Ushs.18.12bn of the expected FY provision of Ushs.72.48bn; Non-Wage - Ushs.4.188bn of the Ushs.21.47bn and Ushs.5.366bn of Ushs.21.1bn. From the expected Non-Tax Revenue the University collected Ushs.24.611bn of the budgeted Ushs.112bn.

**Table V2.1: Past and 2016/17 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 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 42000(38,552 undergraduate and 4000	the enrolment as at the end of 1st quarter is 23,752 undergraduate and 536 graduate	Enrolment: Enrolment is expected at 40000(38,552 undergraduate and 2000

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	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	students  Academic programmes include 112 undergraduate and 127 graduate programmes.	graduate students). Academic programmes include 80
<i>Performance Indicators:</i>			
No. of students graduating	13,000	0	12000
No. of students enrolled (UG & PG)	42,000	24288	40000
No. of academic programs taught	180	180	180
<i>Output Cost: US\$ Bn:</i>	<i>117.398</i>	<i>US\$ Bn: 14.178</i>	<i>US\$ Bn: 85.470</i>
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Outputs:</i>	University Colleges offer short courses/ non degree awards to enhance skills development for past, present and prospective students	University staff spend 15% of time under the outreach compinnet University Colleges offer short courses/ non degree awards to enhance skills development for past, present and prospective students	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	2,000	2000	1500
<i>Output Cost: US\$ Bn:</i>	<i>8.254</i>	<i>US\$ Bn: 3.496</i>	<i>US\$ Bn: 16.912</i>
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Outputs:</i>	Food allowance for 6303 government supported students- Subsistence allowance for 2500 Non residents students	Food allowance for 6303 government supported students- Subsistence allowance for 3653 Non residents students 378 staff employed in the halls of residence	Food allowance for 6303 government supported students- Subsistence allowance for 2500 Non residents students
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1,740	1740	
Number of Private students in Halls of Residence			1700
Number of Government students residing in halls of residence	2,650	2650	2650
<i>Output Cost: US\$ Bn:</i>	<i>9.290</i>	<i>US\$ Bn: 2.654</i>	<i>US\$ Bn: 8.976</i>
<b>Output: 075180</b>	<b>Construction and rehabilitation of learning facilities (Universities)</b>		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<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>	4.908	<i>US\$ Bn:</i> 0.764	<i>US\$ Bn:</i> 4.804
<b>Output:075182</b>	<b>Construction and Rehabilitation of Accommodation Facilities</b>		
<i>Description of Outputs:</i>	Continued rehabilitation of halls of residence sanitary facilities	N/A	Continued rehabilitation of halls of residence sanitary facilities
<i>Performance Indicators:</i>			
No of halls of residence rehabilitated	2	0	1
<i>Output Cost: US\$ Bn:</i>	0.400	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.668
<b>Output:075184</b>	<b>Campus based construction and rehabilitation (walkways, plumbing, other)</b>		
<i>Description of Outputs:</i>	NIL	NILL	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>	0.600	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.564
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 227.326	<b>US\$ Bn:</b> 34.294	<b>US\$ Bn:</b> 207.737
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b> 226.378	<b>US\$ Bn:</b> 34.294	<b>US\$ Bn:</b> 207.737

\* Excluding Taxes and Arrears

### 2016/17 Planned Outputs

To be continued with is improvement of the learning environment with teaching Aids (LCD Projectors, White boards, lecture room furniture) and re-equipping of laboratories especially in CONAS and CEES (DOSATE); conversion and modification of former Dinning Halls to make them conducive for Lectures; and beautification including greening of the main Campus un-buit up spaces and establishing walk-ways. Prioritised also is the resourcing (in terms of staffing, study materials and utilization of e-learning) of branch campuses - Jinja in particular whose numbers now stand at 800 students and has potential to grow.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
<b>Vote: 136 Makerere University</b>						
<b>Vote Function:0751 Delivery of Tertiary Education</b>						
No. of academic programs taught		180	180	180	160	150
No. of students enrolled (UG & PG)		42,000	24288	40000	40000	38000
No. of students graduating		13,000	0	12000	12000	12000
Number of participants in short courses		2,000	2000	1500		

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Number of Government students residing in halls of residence		2,650	2650	2650		
Number of Private students in Halls of Residence				1700		
Number of Private students in Halls of Residence		1,740	1740			
Area of Library space constructed (m2)		0	0	0	0	0
No. of upcountry learning centres rehabilitated		0	0	0	0	0
No of halls of residence rehabilitated		2	0	1		
No. of campus based infrastructure developments/rehabilitation undertaken		Good	Good	Good		
University Master Plan in place		Yes	Yes	Yes		
<b>Vote Function Cost (UShs bn)</b>	<b>81.505</b>	<b>226.378</b>	<b>34.294</b>	<b>207.737</b>	<b>219.549</b>	<b>231.581</b>
<b>Cost of Vote Services (UShs Bn)</b>	<b>81.505</b>	<b>226.378</b>	<b>34.294</b>	<b>207.737</b>	<b>219.549</b>	<b>231.581</b>

### 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 1. Teaching And Learning- a) . Enhance access opportunities & meet the Higher Education requirements at national and international levels b) Improve relevance and quality of teaching and learning 2. Research And Innovations a) consolidate and enhance the research profile of Makerere University b) Enhance transformation and utilisation of knowledge, research and innovations 3. Knowledge Transfer Partnerships a) To create an enabling environment for public and private sector interface in the promotion of education in a competitive setting b) Provide a partnership framework for assessment and utilisation of university products in the value chain 4. Human Resource a) Ensure Makerere University's competitiveness in recruiting and retention of high quality human resource 5. Library Services increase collection and sustain library resources by the end of 2017 6. Information & Communication Technologies Goal 1 consolidate ICT enabling and utilization environment 7. Physical Facilities improve Makerere University infrastructure and physical environment to support her functions and services 8. Organisation And Management Ensure an efficient and effective organisational and management environment. Resource Mobilization; Attain Financial sustainability 10. 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.

### (ii) Efficiency of Vote Budget Allocations

Improving the quality and relevance of education:- The University is to continue with the on-going review and harmonization of both the graduate and undergraduate academic programmes for not only quality assurance and relevancy but also as a more cost-effective way of utilising the limited resources. At the same time, the University is to continue to enforce the undertaking of Field Attachment by all students irrespective of the Course.

**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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	140.9	117.4	130.6	143.1	62.2%	56.5%	59.5%	61.8%
Service Delivery	140.9	117.4	130.6	143.1	62.2%	56.5%	59.5%	61.8%

The University funding improves - Government gradually picks up the Wage bill in order to free resources for core functional areas which currently are virtually unfunded (including:- (i) procuring of critical

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scholastic materials including vital laboratory consumables/reagents for the science based disciplines; (ii) revamping the Research and innovations infrastructure through re- equipping in some of the science based colleges like CONAS and DOSATE in CEES; and (iii) Maintenance and Refurbishing of the physical plant including students' Halls of residence, staff houses, parts of the main campus road network and roads in the other estates of the University.

The Presidential Pledge materialises for putting up the Perimeter Wall Fence around the Main Campus for improved security (of People & Property) amidst the increasing terror threats.

Government through the MoEST&S and the governing Council agree to allow regular review of Tuition payable by the privately sponsored students who constitute over 80% of the student population to be commensurate with the rate of inflation and Unit Cost-going market rate internationally for delivery of the desired quality education.

Sustained Government commitment to fulfillment of the pledged salary enhancement over the medium term in order to assure reduced attrition and improved retention of academic staff across all disciplines in the various Schools/colleges.

(viii) Materialization of the long awaited AfDB-HEST Project funding for improvement of the dilapidated laboratory infrastructure in several of the science based disciplines.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	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		952,017		952,000	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

### (iii) Vote Investment Plans

Urgently Needed is the formal Acquisition of Land for the College of Veterinary Medicine, Animal Resources & Biosecurity (COVAB). The University urgently requires a total of UGX9.4bn to secure the ownership of the 9.5 Acres of Land for COVAB @UGX400m with a yearly premium of 2% as ground rent. This is also a presidential pledge.

Improvement of Security of the University - Construction of the long overdue Perimeter Wall around the Main Campus, for improvement of security at the main Campus is one of priority areas that needs urgent attention. The security of human beings and property at the main Campus is important for a secure and 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 in 2015. The President pledged to the University community to support the erecting of a Perimeter Wall. The University plans to handle the construction in phased manner and for FY2015/16 the total cost had been estimated at UGX5bn.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	214.4	195.3	196.5	206.8	94.7%	94.0%	89.5%	89.3%
Grants and Subsidies (Outputs Funded)	1.6	1.6	1.6	1.6	0.7%	0.8%	0.7%	0.7%
Investment (Capital Purchases)	10.3	10.8	21.5	23.1	4.6%	5.2%	9.8%	10.0%
<b>Grand Total</b>	<b>226.4</b>	<b>207.7</b>	<b>219.5</b>	<b>231.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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In an effort to improve security of lives and property, this will entail the phased approach to putting up the Perimeter Wall Fence starting with the western Gate. Security will extend to installation of CCTV Cameras starting with the University Library .Improving of Student Identification

The University plans to install a facility to improve identification of registered students through controlled access to the University Library Building as the Pilot building.

### Refurbishment of Academic Buildings

There is urgent need to rehabilitate the dilapidated Academic Buildings in most of the Colleges. Some of these are lined up for refurbishment under the on-going AfDB-HEST Project as highlighted above whose implementation now in its 3rd year has been rather sluggish.

### The Presidential Initiative for Science & Technology

Under the Initiative, resources will be further allocated for the equipping of Laboratories in the three Colleges (i.e. College of Agriculture & Environmental Sciences, College of Engineering, Design Art & Technology & College of Veterinary Medicine, Animal Resource & Bio-Security); research in emerging technologies in Food technology; skills enhancement under SPEDA and Research & Development in transport technologies under the Centre for Research in Transport Technologies

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

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	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 1250 Support to Innovation - EV Car Project</b>			
<b>075180 Construction and rehabilitation of learning facilities (Universities)</b>	KMC Master Plan & Administration Block Design Consultancy	The lease agreement for Plot 701, Butembe Block 2, Kagogwa Village, Mawaito Parish, Kakira Town Council was signed and sealed on behalf of Uganda Uganda Investment Authority by the Executive Director and CEO on the Part of Kiira Motors. Processing of the Land title is ongoing.  KMC Site Service Plan Started Site Geo-Technical Analysis	KMC Master Plan & Administration Block Design Consultancy
<b>Total</b>	<b>2,004,098</b>	<i>419,106</i>	<b>2,004,097</b>
<i>GoU Development</i>	<i>2,004,098</i>	<i>419,106</i>	<i>2,004,097</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1272 Support to Makerere University</b>			
<b>075180 Construction and rehabilitation of learning facilities (Universities)</b>	Renovation of teaching space including conversion of dining halls and external Campuses	N/A	Renovation of teaching space including conversion of dining halls and external Campuses
<b>Total</b>	<b>800,000</b>	<i>0</i>	<b>800,000</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>800,000</i>	<i>0</i>	<i>800,000</i>
<b>075184 Campus based construction and rehabilitation (walkways,</b>	Contruction of perimeter wall and street lighting	No funds allocated in this quarter	Contruction of perimeter wall and street lighting

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>plumbing, other)</b>			
<b>Total</b>	<b>600,000</b>	<i>0</i>	<b>563,758</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>600,000</i>	<i>0</i>	<i>563,758</i>
<b>Project 1341 Food Technology Incubations II</b>			
<b>075177 Purchase of Specialised Machinery &amp; Equipment</b>	Postharvest and value added processing capacity expanded and efficiency enhanced, New Cold rooms, Texture Analyser and Colloidal Mill/Mixer	N/A	Packaging, analytical and value addition capacity enhanced - 1 flour packaging, 1 processing line & 1 protein analysis equipment, 1 service van
<b>Total</b>	<b>1,325,000</b>	<i>0</i>	<b>1,100,000</b>
<i>GoU Development</i>	<i>1,325,000</i>	<i>0</i>	<i>1,100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>075180 Construction and rehabilitation of learning facilities (Universities)</b>	Architectural and structural designs (master plan) and phase 1 of 2 processing units measuring 1,200m2	Designs of phase 2 (1200 sqm, 2 processing units and shared training space) finalised, Preparation of Bidding Documents commenced	Completion phase 1 of 2 processing units measuring 1,200m2
<b>Total</b>	<b>2,000,000</b>	<i>345,422</i>	<b>2,000,000</b>
<i>GoU Development</i>	<i>2,000,000</i>	<i>345,422</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1342 Technology Innovations II</b>			
<b>075176 Purchase of Office and ICT Equipment, including Software</b>	Purchase of Office and ICT Equipment, including Software	Procurement process is still ongoing	Purchase of Office and ICT Equipment, including Software
<b>Total</b>	<b>200,000</b>	<i>50,000</i>	<b>810,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>50,000</i>	<i>810,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>075177 Purchase of Specialised Machinery &amp; Equipment</b>	Architecture Civil and Environmental Engineering Electrical and Computer Engineering Mechanical Engineering Surveying MTSIFA	The college this semester equipped the Power systems lab (Dept of Electrical and Computer engineering) and the Soil Mechanics lab under the Dept of Civil Engineering	Rehabilitation and Modernization of Laboratories, and Lecture Facilities
<b>Total</b>	<b>2,010,812</b>	<i>824,850</i>	<b>1,862,000</b>
<i>GoU Development</i>	<i>2,010,812</i>	<i>824,850</i>	<i>1,862,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Functional laboratory and research infrastructure,

of the private and public sectors in curriculum reviews

and retention of teaching staff through adequate remuneration and staff development

Promote participation

Attraction



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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.

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.

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.

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.

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. For purposes of synergy, with support from NORAD/NORHED and part of AFDB-HEST Project –ICT component, the University has allocated resources to support the commencement of e-content development and other e- learning study materials.

The existing e-learning platform requires customization for integration with other systems in the University, The budget (US\$983,000) for the ICT component for Makerere University provides for:- i) the re-development of the existing Moodle based Learning Management System (LMS) so as to fully integrate it well with other University systems; and ii) development of an action plan/strategy for implementing our recently approved Open, Distance and eLearning policy. This implies that the PCU/MoEST&S will have to procure a consultant for the redevelopment of our Learning Management System. That said, the existing infrastructure is able to support the kick starting of e-content development.

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.

### Organisation and Management - Resource Mobilization Strategy

The University instituted structures to facilitate resource mobilization. These include Mak Holding charged with managing the existing and developing potential commercial entities. The initial focus of MakHoldings Ltd. Will be i) development of Kololo Land into a commercial facility with a Hotel, apartments and conference facilities. Ii) re-development of the current Guest House.

The Mak Endowment Fund charged with the mobilization of resources from friends, Alumni and short-term

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and medium to long term Financial Investments. The Mak Endowment Fund is to focus on the Students' Centre. Resources have been allocated to kick start the activities of the two Boards.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 0:</b>			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Part of Main Campus land lease expiring- the Plots 46 &amp; 47 house the College of Veterinary Medicine and Bio Security</i>			
Communication with the 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	Continuous communication with Government to handle the land matter. Informal communication staying the transfer and development of site.	Financial requirement included in the funding priorities submitted to the Ministry of Education Science and Technology	Government should procure the land to ensure occupancy of this key discipline relevant to the agricultural production sector
<i>VF Performance Issue: Security of human resource and the university plant. The need to establish physical (Fence) and Cyber security in terms of software</i>			
		Wall fence is one of the priorities submitted to MoESST for discussion	
<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>			
Equip laboratories under the ADB V Support to Higher Education Science and Technology	Research grants proposals written by staff to back stop the short falls in equipment in laboratories- AfDB project still in initial stages of procurements	Allocation under the Presidential Initiative for Science and Technology	Adopt a more flexible approach to continuous review of tuition based on unit cost. Research Audit to determine research infrastructure requirements

## V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
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0751 Delivery of Tertiary Education	81.505	226.378	34.294	207.737	219.549	231.581
<b>Total for Vote:</b>	<b>81.505</b>	<b>226.378</b>	<b>34.294</b>	<b>207.737</b>	<b>219.549</b>	<b>231.581</b>

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

Projected is a short-fall in tuition revenue due to the declining number of private or fee paying students.

### (ii) The major expenditure allocations in the Vote for 2016/17

Staff or employee costs constitute 70% of the total University budget. This includes phased salary enhancement for academic and administrative staff, students' Food and accommodation allowances, maintenance of the physical plant including utilities and general administrative expenses, academic costs (including teaching materials, ICT Bandwidth, Library materials under the recurrent. Additional allocation has gone to implementing the University Strategic Plan such as the pedagogical training for staff,

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developing e-learning materials, resourcing branch campuses and diversification of the resource base. Development costs are captured under the Presidential Initiative for S&T in the three colleges namely CEDAT, CAES and COVAB as well as CRTT. The focus for these are:- Research and Innovations, Knowledge Transfer Partnerships, Construction learning facilities Science and Tech innovations (Admin), Science and Tech innovations training and capacity development Equip lecture rooms and laboratories with modern instruction facilities.

For Capital development focus will be on Improving learning environment Converted Dining Halls

Security- 2km of Perimeter Fence

Renovation of CHUSS- Former Faculty of Arts Lecture

Improving learning environment Jinja Campus

Services - Kabanyolo MUARIK

Renovation of Halls of Residence (painting)

Land Survey, Roads, Renovation of Parkings( JICA, Statistics, Psychology, CCE & CEES, Nkrumah, Nsibirwa Mitchell and UH)

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

Under teaching and learning, the number of private supported students has declined compared to the previous year. Allocations are made to fit within the available resources. For research, consultancy and publications outputs remain the same the value was extracted from the Kiira EV which is moving towards establishing infrastructure for production

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

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function:0701 Delivery of Tertiary Education</i>			
<b>Output: 0751 01 Teaching and Training</b>			
<i>US\$ Bn:</i> -31.928	<i>US\$ Bn:</i> -19.150	<i>US\$ Bn:</i> -7.372	<i>The number of private supported students has declined compared to the previous year. Allocations are made to fit within the available resources</i>
The number of private supported students has declined compared to the previous year. Allocations are made to fit within the available resources	The number of private supported students has declined compared to the previous year. Allocations are made to fit within the available resources	The number of private supported students has declined compared to the previous year. Allocations are made to fit within the available resources	
<b>Output: 0751 02 Research, Consultancy and Publications</b>			
<i>US\$ Bn:</i> 14.077	<i>US\$ Bn:</i> 0.292	<i>US\$ Bn:</i> 0.112	<i>Continued enhancement of research for the Kiira EV</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		
<b>Output: 0751 03 Outreach</b>			
<i>US\$ Bn:</i> 8.658	<i>US\$ Bn:</i> 0.279	<i>US\$ Bn:</i> -0.345	<i>There is need to fit within the reduced Non Tax Revenue thus this activity is expected to experience a budget cut.</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		
<b>Output: 0751 04 Students' Welfare</b>			
<i>US\$ Bn:</i> -0.314	<i>US\$ Bn:</i> 0.596	<i>US\$ Bn:</i> -0.142	
<b>Output: 0751 05 Administration and Support Services</b>			
<i>US\$ Bn:</i> -9.650	<i>US\$ Bn:</i> -0.012	<i>US\$ Bn:</i> 0.149	<i>There is a reduced resource envelope from NTR and rationalisation of</i>
There is a reduced resource	There is a reduced resource		

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
envelope from NTR and rationalisation of expenditures- Reduction in key areas of operation for the University	envelope from NTR and rationalisation of expenditures- Reduction in key areas of operation for the University		<i>expenditures- Reduction in key areas of operation for the University</i>

## V4: Vote Challenges for 2016/17 and the Medium Term

*This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.*

### Challenges

The University continues to operate in a resource constrained environment with several key or core functional areas remaining virtually unfunded. These among others mainly include:-

- (i) Teaching and learning related costs such as the delayed payments to part-time lecturers and absence of critical scholastic materials including vital laboratory consumables/reagents for the science based disciplines.
- (ii) Research and innovations related costs and dilapidated research infrastructure or equipment in some of the science based colleges like CONAS and DOSATE in CEES.
- (iii) Maintenance and Refurbishing of the physical plant including students' Halls of residence, staff houses, parts of the main campus road network and roads in the other estates of the University.
- (iv) The Perimeter Wall Fence for the Main Campus security (People & Property) amidst terror threats.
- (v) Tuition payable by the privately sponsored students who constitute over 80% of the student population which is not commensurate with the Unit Cost
- (vi) The long standing (over 10-years) inadequate GoU provision for Non-wage with no correspondence to the ever increasing rate of inflation.
- (vii) The high attrition/or poor retention of academic staff over the past few years which has drained a number of academic disciplines in the various Schools/colleges.
- (viii) The Dilapidated laboratory infrastructure in several of the science based disciplines. For purposes of consolidating the impact of the on-going AfDB-HEST project support, the University prioritized one Laboratory per College. This meant that all the other Laboratories in the Schools/Colleges remained in dire need of renovation and refurbishment.

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

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function:0701 Delivery of Tertiary Education</i></p> <p><b>Output: 0751 01 Teaching and Training</b></p> <p><i>US\$ Bn:</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, 2nd and 3rd year privately supported student of 10 % of tuition and alignment of East African students fees to Ugandan Fees</p>	<p><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></p>
<p><b>Output: 0751 02 Research, Consultancy and Publications</b></p> <p><i>US\$ Bn:</i></p>	
<p><b>Output: 0751 71 Acquisition of Land by Government</b></p> <p><i>US\$ Bn:</i></p>	<p><i>improving the quality of academic provision, and human resource development - this would improve the stock of human capital. Expand the provision of</i></p>

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<i>university education to absorb the first UPE and USE students that are ready for University entry.</i>
<b>Output:</b> 0751 77 Purchase of Specialised Machinery & Equipment <b>US\$ Bn:</b>	<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

#### (i) Gender and Equity

<b>Objective:</b> sensitization of staff and students on Gender Policies such as the Anti-Sexual Harassment Policy.
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>
<b>Objective:</b> Knowledge transfer partnership in gender awareness activities spearheaded by the SWGS
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>
<b>Objective:</b> Teaching and training through the School of Women and Gender Studies.
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>

#### (ii) HIV/AIDS

<b>Objective:</b> Knowledge transfer Partnerships- healthcare and prevention sensitisation services for communities about HIV/AIDS including programmes for SMC.
<i>Issue of Concern :</i>

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*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*

*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 University

*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*

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

*Issue of Concern :*

*Proposed Interventions*

*Budget Allocations UGX billion*

*Performance Indicators*

#### (ii) Payment Arrears

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

#### (ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Educational/Instruction related levies			112.269		93.629
	<b>Total:</b>		<b>112.269</b>		<b>93.629</b>