

# **Vote:136** Makerere University

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## **V1: Vote Overview**

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### **I. Vote Mission Statement**

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

### **II. Strategic Objective**

1. To enhance access opportunities and meet higher education requirements at national and international levels and improve relevance and quality of teaching and learning.
2. To expand research portfolio and enhance transformation and utilization of knowledge, research and innovations.
3. To promote public and private sector interface in the promotion of education and utilization of University Products.
4. To ensure an organizational and management environment that promotes effective and efficient teaching, learning, research and service to the community.

### **III. Major Achievements in 2016/17**

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## Key Performance highlights.

### a) Enrolment, Admission and Graduation

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

### b) Infrastructure Development

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

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

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

### c) Financial Performance

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

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

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

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

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

## IV. Medium Term Plans

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

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

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

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

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	72.483	100.077	50.039	108.920	114.366	120.085	126.089	132.393	
Non Wage	21.466	24.006	12.003	24.988	29.985	32.984	37.931	37.931	
<b>Devt.</b>									
GoU	21.156	10.159	1.417	10.159	13.207	15.849	19.018	19.018	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>115.105</b>	<b>134.243</b>	<b>63.459</b>	<b>144.067</b>	<b>157.559</b>	<b>168.917</b>	<b>183.038</b>	<b>189.343</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>115.105</b>	<b>134.243</b>	<b>63.459</b>	<b>144.067</b>	<b>157.559</b>	<b>168.917</b>	<b>183.038</b>	<b>189.343</b>	
Arrears	0.000	0.000	0.000	3.853	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>115.105</b>	<b>134.243</b>	<b>63.459</b>	<b>147.921</b>	<b>157.559</b>	<b>168.917</b>	<b>183.038</b>	<b>189.343</b>	
<b>A.I.A Total</b>	<b>93.067</b>	<b>93.629</b>	<b>31.753</b>	<b>91.274</b>	<b>91.274</b>	<b>91.274</b>	<b>91.274</b>	<b>91.274</b>	
<b>Grand Total</b>	<b>208.173</b>	<b>227.871</b>	<b>95.212</b>	<b>239.194</b>	<b>248.832</b>	<b>260.191</b>	<b>274.312</b>	<b>280.616</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>208.173</b>	<b>227.871</b>	<b>95.212</b>	<b>235.341</b>	<b>248.832</b>	<b>260.191</b>	<b>274.312</b>	<b>280.616</b>	

## VI. Budget By Economic Classification

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

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>125.976</b>	<b>0.000</b>	<b>91.450</b>	<b>217.425</b>	<b>135.879</b>	<b>0.000</b>	<b>89.374</b>	<b>225.253</b>
211 Wages and Salaries	100.077	0.000	54.082	154.159	108.920	0.000	45.627	154.547
212 Social Contributions	10.023	0.000	5.708	15.731	10.892	0.000	4.372	15.264
213 Other Employee Costs	0.000	0.000	0.093	0.093	0.000	0.000	1.693	1.693
221 General Expenses	0.000	0.000	7.931	7.931	0.000	0.000	9.041	9.041
222 Communications	0.000	0.000	1.867	1.867	0.000	0.000	2.317	2.317
223 Utility and Property Expenses	3.617	0.000	5.985	9.602	3.698	0.000	6.097	9.795
224 Supplies and Services	0.000	0.000	1.285	1.285	0.000	0.000	1.285	1.285
225 Professional Services	0.000	0.000	0.200	0.200	0.000	0.000	0.953	0.953
226 Insurances and Licenses	0.000	0.000	0.598	0.598	0.000	0.000	0.598	0.598
227 Travel and Transport	0.000	0.000	1.780	1.780	0.000	0.000	1.780	1.780
228 Maintenance	0.000	0.000	1.624	1.624	0.000	0.000	1.624	1.624
273 Employer social benefits	0.000	0.000	0.005	0.005	0.000	0.000	0.002	0.002
282 Miscellaneous Other Expenses	12.257	0.000	10.293	22.550	12.369	0.000	13.985	26.354
<b>Output Class : Outputs Funded</b>	<b>1.626</b>	<b>0.000</b>	<b>0.000</b>	<b>1.626</b>	<b>1.626</b>	<b>0.000</b>	<b>0.000</b>	<b>1.626</b>

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263 To other general government units	1.626	0.000	0.000	1.626	1.626	0.000	0.000	1.626
<b>Output Class : Capital Purchases</b>	<b>6.641</b>	<b>0.000</b>	<b>2.179</b>	<b>8.820</b>	<b>6.562</b>	<b>0.000</b>	<b>1.900</b>	<b>8.462</b>
312 FIXED ASSETS	6.641	0.000	2.179	8.820	6.562	0.000	1.900	8.462
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.853</b>	<b>0.000</b>	<b>0.000</b>	<b>3.853</b>
321 DOMESTIC	0.000	0.000	0.000	0.000	3.853	0.000	0.000	3.853
<b>Grand Total :</b>	<b>134.243</b>	<b>0.000</b>	<b>93.629</b>	<b>227.871</b>	<b>147.921</b>	<b>0.000</b>	<b>91.274</b>	<b>239.194</b>
<b>Total excluding Arrears</b>	<b>134.243</b>	<b>0.000</b>	<b>93.629</b>	<b>227.871</b>	<b>144.067</b>	<b>0.000</b>	<b>91.274</b>	<b>235.341</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>51 Delivery of Tertiary Education</b>	<b>115.105</b>	<b>227.871</b>	<b>63.459</b>	<b>239.194</b>	<b>248.832</b>	<b>260.191</b>	<b>274.312</b>	<b>280.616</b>
01 Headquarters	93.949	215.333	62.042	224.910	233.525	242.242	253.194	259.498
1250 Support to Innovation - EV Car Project	10.416	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1272 Support to Makerere University	0.159	2.538	0.025	2.259	2.259	2.259	2.259	2.259
1341 Food Technology Incubations II	4.725	4.500	0.566	5.411	4.500	5.500	6.500	12.500
1342 Technology Innovations II	4.794	4.500	0.709	5.411	4.500	5.500	6.500	12.500
1343 SPEDA II	1.062	1.000	0.117	1.203	4.048	4.690	5.859	(6.141)
<b>Total for the Vote</b>	<b>115.105</b>	<b>227.871</b>	<b>63.459</b>	<b>239.194</b>	<b>248.832</b>	<b>260.191</b>	<b>274.312</b>	<b>280.616</b>
<b>Total Excluding Arrears</b>	<b>115.105</b>	<b>227.871</b>	<b>63.459</b>	<b>235.341</b>	<b>248.832</b>	<b>260.191</b>	<b>274.312</b>	<b>280.616</b>

## VIII. Programme Performance and Medium Term Plans

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

<b>Programme :</b>	51 Delivery of Tertiary Education
<b>Programme Objective :</b>	<p>The main objective is to increase the stock of human and social development through skills development based on the three key pillars of teaching/learning, research/innovations through knowledge transfer partnerships and networking. The key outputs mainly include:-</p> <p>(i) Students' enrollment and graduation under teaching and learning,</p> <p>(ii) Research and innovations output based on the university and the national research agenda, and</p> <p>(iii) Outreach or/and knowledge transfer partnerships and networking that link the academic community to both the public and private sector</p>
<b>Responsible Officer:</b>	University Secretary

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<b>Programme Outcome:</b> Increased competitive and employable graduates						
<b>Sector Outcomes contributed to by the Programme Outcome</b>						
N/A						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Rate of change in research publications				5%	10%	15%
• National, Regional and Global ranking of the Universities				9	10	10
• Enrolment Growth rate				1%	2%	3%
N/A						

## IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 136 Makerere University</b>		
<i>Program : 07 51 Delivery of Tertiary Education</i>		
Development Project : 1272 Support to Makerere University		
<b>Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)</b>		
Renovation of teaching space including conversion of dining halls and external Campuses	no funds were provided in this quarter	repairs and furnishing the dining halls to learning facilities
<b>Total Output Cost(Ushs Thousand)</b>	<b>800,000</b>	<b>700,000</b>
Gou Dev't:	0	0
Ext Fin:	0	0
A.I.A:	800,000	700,000
<b>Output: 07 51 84 Campus based construction and rehabilitation (walkways, plumbing, other)</b>		
Contraction of perimeter wall and street lighting	Walk ways rehabilitation under the MoU with KCCA for campus roads rehabilitation	construction of 5 meter perimeter wall
<b>Total Output Cost(Ushs Thousand)</b>	<b>563,758</b>	<b>959,001</b>
Gou Dev't:	0	159,001
Ext Fin:	0	0
A.I.A:	563,758	800,000
Development Project : 1341 Food Technology Incubations II		
<b>Output: 07 51 77 Purchase of Specialised Machinery &amp; Equipment</b>		
Packaging, analytical and value addition capacity enhanced - 1 flour packaging, 1 processing line & 1 protein analysis equipment, 1 service van	The Texture Analyzer procured and installed. Retort ordered in 2015-16 was delivered but yet to be installed and commissioned	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,100,000</b>	<b>42,681</b>
		<b>1,100,000</b>

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Gou Dev't:	1,100,000	42,681	1,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)</b>			
Completion phase 1 of 2 processing units measuring 1,200m2	Architectural plans , detailed structural drawings, specifications and BOQs completed and approved by University Estates and Works Committee. Bid documents completed		
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,000,000</b>	<b>312,869</b>	<b>2,040,000</b>
Gou Dev't:	2,000,000	312,869	2,040,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1342 Technology Innovations II			
<b>Output: 07 51 76 Purchase of Office and ICT Equipment, including Software</b>			
Purchase of Office and ICT Equipment, including Software	Procurement process is ongoing <ul style="list-style-type: none"> <li>• Software for Dept. of Geomatics</li> <li>• Extension of LAN to Architecture computer lab</li> </ul>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>810,000</b>	<b>101,849</b>	<b>810,200</b>
Gou Dev't:	810,000	101,849	810,200
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 51 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Rehabilitation and Modernization of Laboratories, and Lecture Facilities	Procurement process is ongoing <ul style="list-style-type: none"> <li>• Equipment for Highway/Traffic Eng Lab</li> <li>• Equipment for Dept. of Fine Art.</li> <li>• Equipment for Dept. of Industrial art and applied design .</li> <li>• Equipment for Dept of Visual communication design and multimedia</li> <li>• Mechanical Dept; Motor Vehicle Diagnostic machine,</li> <li>• Plasma cutting machine, Tig &amp;Mig Welding machine, powder coating unit, power sow</li> <li>• Equipment for the Department of Geomatics</li> </ul>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,862,000</b>	<b>291,281</b>	<b>1,300,000</b>
Gou Dev't:	1,862,000	291,281	1,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)</b>			
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>562,703</b>
Gou Dev't:	0	0	562,703
Ext Fin:	0	0	0

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A.I.A:	0	0	0
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**Table 9.2: Key Changes in Vote Resource Allocation**

N/A

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

- (i) The Institution’s growing indebtedness to retired staff/or pensioners, serving full-time staff & part-time staff, suppliers of goods and services all of which have accumulated over the years. Loss of many of the court cases relating this indebtedness threatens to escalate the litigation costs to the University.
- (ii) Inadequate financing for both recurrent and development budgetary needs of the University from both Government Subvention and internal sources.
- (iii) The 'public-private mix' with a powerless governing Council which for instance cannot freely take and implement timely decisions on critical issues such as periodic review of the unrealistic fees/or tuition paid by the majority private students which is far below the unit cost of producing a quality graduate.
- (iv) Understaffing for both academic and non-academic staff. The under staffed colleges with staffing levels below 50 % are College of Business and Management Sciences at 25 %, College of Computing and Information Sciences with 31 % and College of Engineering, Design Art and Technology with 49 %. This level of under staffing not only affects teaching but also the research and supervision of graduate training.

### Plans to improve Vote Performance

- (i) The level of the University indebtedness which by FY2014/15 was US\$85bn and has grown to US\$130bn for FY2015/16 (owed to retirees’ pension and In-House Retirement benefits, staff/part-timers and suppliers) which calls for more funding.
- (ii) The University’s governing Council appeals to Government to fully take over the enhanced wage bill to which it continues to top up US\$2bn per month from internally generated funds.
- (iii) The Government of Uganda should fully cover the enhanced and harmonized Wage/Salaries for Makerere University like it does for all the other public Universities for both teaching and non-teaching staff.
- (iv) Beefing up Staffing levels of the 4- colleges (including COBAMS, CEDAT, CoCIS & CEES) to a level of at least 50 % estimated at US\$9.4bn
- (iv) Acquisition of the Church of Uganda Land as a permanent home for the College of Veterinary Animal Resource & Biosecurity costed at US\$14.4bn

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

Issue Type:	Environment
Objective :	continue with creation of awareness on conservation of the environment by staff and students.
Issue of Concern :	global warming



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**Planned Interventions :** workshops and replacing cut trees around the campus.

**Budget Allocation (Billion) :** 0.360

**Performance Indicators:** 200 trees

**Table 11.2: AIA Collections**

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

## XII. Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**

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