
Vote:136 Makerere University

V1: Vote Overview

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 2018/19

The University received the 50 % Government subvention support and an advance of Appropriation in Aid which has facilitated the operations of the University for the first two quarter of the financial year 2018/2019. The resources were used for the activities for semester one of the academic year 2018/19

Admission and Enrolment

12169 students female 5868(48%) and Male 6301 (52%) were admitted for undergraduate and graduate study at Makerere University for academic year 2018/2019. The University continues with the affirmative action (1.5 pts) for females to be admitted for undergraduate programmes'. This has enabled the University towards gender parity in enrolment.

Registered Students on the AIMS were 30,482 (44% female) out of the expected 33,000 students for semester one of the academic years 2018/19.

273 undergraduate and graduate academic programmes are offered in 10 colleges to male and female students for semester 1 academic year 2018/19

Graduation:

13,320 students 6,689 Female (50%) and 6631 males. 11,946 undergraduate students (6215 Female and 5731 male), 1416 post graduates students (474 Female and 942 Male) during the 69th graduation held in January 2019 the University

Timely Processing of Makerere University Academic Transcripts: Delayed issuance of transcripts has been a challenge for a long time, causing dissatisfaction among graduates and other stakeholders. To ease service delivery, the University Central Management decentralized the issuance of Makerere University academic transcripts. These were issued before the 69th Graduation held in January 2019

Student Welfare:

6002 Resident (39%F) in nine halls (7 male and 3 female undergraduate halls) government supported students received food allowance. 4089 non-resident students received upkeep and accommodation allowance for semester one of the academic year 2018/2019.

In an effort to improve student welfare, the University Management has established a forum which brings together owners of private student hostels. This is intended to improve security and living conditions of male and female students both on and off campus.

Research and Innovations

Capacity building, PhD and Masters enrolment under the MACRRII and MAPRANO African Centers of Excellence

Administrative Costs

Administrative costs to cover utilities, bandwidth, & sanitation and other costs required in the running of the University- Other general expenditure outputs by December 2018 were

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- Salary payments for 3221 male (60%) and female (40%) academic and non-teaching staff for the July-December 2018 period
- Staff medical health insurance: The University effective 1st January 2018 implemented a medical health insurance scheme for all male and female staff. The scheme continues for the FY2018/19.

Capital Costs

Procurement and tendering for consultancy services for the construction of the second phase of the Food Technology and Business Incubation Centre under the Presidential Initiative for Science and Technology Laboratory

Procured equipment in the College of Engineering Design Art and Technology under the Presidential Initiative for Science and Technology-

Under the AfDB-HEST project, completion of the construction and refurbishment of laboratory infrastructure and the University received specialized laboratory equipment for DOSATE under CEES, CoVAB, Chemistry under CONAS, Physiological Laboratory under CHS and in CEDAT.

Completion of the 2000 sqm post graduate laboratory at MUARIK under the AfDB /HEST - ongoing works for the Bio-Security Lab 2/3 at the College of Veterinary Medicine and Biosecurity. Delivery of equipment for 3 laboratories renovated under the AfDB/HEST programme.

Partial renovations and Repairs for the CHUSS - School of Humanities and Liberal Arts building were done under capital development

Makerere University successfully hosted the 3rd FISU World University Netball Championship on behalf of Uganda. Seven countries participated- Extra budget support was provided by government for the construction of the indoor stadium. The facility will boost the sports facilities for the male and female community at the University.

Other Governance Administrative Costs Council

The new University Council was constituted and commenced its term of office on 20th December 2018, with the first ever female Chair person. This is a great achievement to the University.

In line with the gender mainstreaming strategy at Makerere and in response to the recommendations of the sexual harassment committee that was instituted by the vice chancellor, the Anti- sexual harassment policy was revised and approved through the University processes. The University continues with efforts of pursuing justice and legal redress for sexual harassment cases based on the recommendations of the Committee.

The University continued with the process of formulating successor ten-year strategic plan (2020-2030) which started off in February 2018. The university adopted a participatory process guided by the strategic planning Framework. The strategic plan formulation process is expected to be concluded by March 2019. It is anticipated that the Mak 2020-2030 strategy will be shared with a stakeholders' conference scheduled for September 2019. The University, college and administrative units' strategic plans developed shall be used as a resource mobilization tool.

IV. Medium Term Plans

The medium term plans will be guided by the newly formulated University strategic plan 2020-2030 under the theme of optimizing the Potential of Makerere University as the Regional Knowledge Hub focusing on three investment areas in line with national vision 2040, including human capital development which aims at increasing access to inclusive education contributing to development through intensified research and investments and knowledge transfer partnership and improved institutional Governance. Specific focus will be on a revised Gender mainstreaming research Agenda

- Anchoring the University as a research intensive institution that contributes to the development of the national intellectual outputs and resources but also meets the requisite criteria of a regional hub;
- A reviewed Research Agenda that provides opportunities for exploitation of talent among students and staff to engage with the relevant stakeholders(industry, communities, private, gender focused issues and public entities) as part of their research interests, with a focus on impacting and identifying future research requirements;
- Enhanced engagement with industry and business, and other end-users of research and promote knowledge transfer and commercialization nationally, regionally and internationally;
- Increased value and volume of innovations spawned from university research and other functions;
- A problem/community-based learning approach that prepares a versatile, professionally grounded; ethical leader and change

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agent who is committed to lifelong learning; who is aware of the need for industry.

vi) An equitable, inclusive and gender mainstreamed system in both academic and support function areas;

vii) A human resource support system that will engender an engaged, motivated and highly productive work force; Institutional Consolidation and a decentralised Financial Management and administrative system well entrenched in the actual operational needs of the colleges; and

viii) A robust M&E system that will promote institutional learning and improvements in the service provision and outputs of the University

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V. Summary of Past Performance and Medium Term Budget Allocations

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

| | 2017/18 Outturn | 2018/19 | | 2019/20 | MTEF Budget Projections | | | | |
|--|--------------------|--------------------|---------------------------|----------------|-------------------------|----------------|----------------|----------------|--|
| | | Approved Budget | Expenditure by End Dec | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| Recurrent | | | | | | | | | |
| Wage | 121.348 | 134.675 | 68.496 | 166.781 | 175.120 | 183.876 | 193.070 | 202.724 | |
| Non Wage | 35.874 | 32.700 | 14.146 | 137.256 | 157.844 | 189.413 | 227.296 | 272.755 | |
| Devt. | | | | | | | | | |
| GoU | 7.048 | 10.409 | 3.900 | 12.446 | 14.935 | 14.935 | 14.935 | 14.935 | |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | |
| GoU Total | 164.270 | 177.785 | 86.542 | 316.483 | 347.900 | 388.225 | 435.301 | 490.414 | |
| Total GoU+Ext Fin (MTEF) | 164.270 | 177.785 | 86.542 | 316.483 | 347.900 | 388.225 | 435.301 | 490.414 | |
| Arrears | 3.853 | 13.210 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | |
| Total Budget | 168.123 | 190.995 | 86.542 | 316.483 | 347.900 | 388.225 | 435.301 | 490.414 | |
| A.I.A Total | 85.265 | 91.274 | 39.228 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | |
| Grand Total | 253.388 | 282.268 | 125.771 | 316.483 | 347.900 | 388.225 | 435.301 | 490.414 | |
| Total Vote Budget Excluding Arrears | 249.534 | 269.058 | 125.771 | 316.483 | 347.900 | 388.225 | 435.301 | 490.414 | |

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

| <i>Billion Uganda Shillings</i> | 2018/19 Approved Budget | | | | 2019/20 Draft Estimates | | |
|--|-------------------------|--------------|---------------|----------------|-------------------------|--------------|----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | Total |
| Output Class : Outputs Provided | 169.723 | 0.000 | 89.088 | 258.811 | 305.576 | 0.000 | 305.576 |
| 211 Wages and Salaries | 137.021 | 0.000 | 39.070 | 176.091 | 187.040 | 0.000 | 187.040 |
| 212 Social Contributions | 15.883 | 0.000 | 5.123 | 21.007 | 17.986 | 0.000 | 17.986 |
| 213 Other Employee Costs | 0.000 | 0.000 | 1.209 | 1.209 | 1.730 | 0.000 | 1.730 |
| 221 General Expenses | 0.000 | 0.000 | 9.564 | 9.564 | 13.625 | 0.000 | 13.625 |
| 222 Communications | 0.000 | 0.000 | 2.336 | 2.336 | 2.866 | 0.000 | 2.866 |
| 223 Utility and Property Expenses | 3.771 | 0.000 | 6.134 | 9.905 | 9.529 | 0.000 | 9.529 |
| 224 Supplies and Services | 0.600 | 0.000 | 2.745 | 3.345 | 2.719 | 0.000 | 2.719 |
| 225 Professional Services | 0.000 | 0.000 | 1.170 | 1.170 | 0.395 | 0.000 | 0.395 |
| 226 Insurances and Licenses | 0.000 | 0.000 | 0.356 | 0.356 | 0.259 | 0.000 | 0.259 |
| 227 Travel and Transport | 0.000 | 0.000 | 2.600 | 2.600 | 3.360 | 0.000 | 3.360 |
| 228 Maintenance | 0.000 | 0.000 | 4.056 | 4.056 | 4.500 | 0.000 | 4.500 |
| 273 Employer social benefits | 0.000 | 0.000 | 0.002 | 0.002 | 0.001 | 0.000 | 0.001 |
| 282 Miscellaneous Other Expenses | 12.448 | 0.000 | 14.725 | 27.173 | 61.566 | 0.000 | 61.566 |
| Output Class : Outputs Funded | 1.626 | 0.000 | 0.000 | 1.626 | 1.626 | 0.000 | 1.626 |

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| | | | | | | | |
|---|----------------|--------------|---------------|----------------|----------------|--------------|----------------|
| 263 To other general government units | 1.626 | 0.000 | 0.000 | 1.626 | 1.626 | 0.000 | 1.626 |
| Output Class : Capital Purchases | 6.436 | 0.000 | 2.185 | 8.621 | 9.281 | 0.000 | 9.281 |
| 312 FIXED ASSETS | 6.436 | 0.000 | 2.185 | 8.621 | 9.281 | 0.000 | 9.281 |
| Output Class : Arrears | 13.210 | 0.000 | 0.000 | 13.210 | 0.000 | 0.000 | 0.000 |
| 321 DOMESTIC | 13.210 | 0.000 | 0.000 | 13.210 | 0.000 | 0.000 | 0.000 |
| Grand Total : | 190.995 | 0.000 | 91.274 | 282.268 | 316.483 | 0.000 | 316.483 |
| Total excluding Arrears | 177.785 | 0.000 | 91.274 | 269.058 | 316.483 | 0.000 | 316.483 |

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 2017/18 Outturn | FY 2018/19 | | 2019-20 Proposed Budget | Medium Term Projections | | | |
|---|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|----------------|----------------|----------------|
| | | Approved Budget | Spent By End Dec | | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
| 13 Support Services Programme | 0.000 | 0.000 | 0.000 | 286.980 | 312.397 | 348.722 | 395.798 | 450.911 |
| 01 Central Administration | 0.000 | 0.000 | 0.000 | 274.534 | 297.461 | 333.786 | 380.863 | 435.975 |
| 1272 Support to Makerere University | 0.000 | 0.000 | 0.000 | 2.446 | 2.853 | 2.853 | 2.853 | 2.853 |
| 1341 Food Technology Incubations II | 0.000 | 0.000 | 0.000 | 4.500 | 4.500 | 4.500 | 4.500 | 4.500 |
| 1342 Technology Innovations II | 0.000 | 0.000 | 0.000 | 4.500 | 4.500 | 4.500 | 4.500 | 4.500 |
| 1343 SPEDA II | 0.000 | 0.000 | 0.000 | 1.000 | 3.082 | 3.082 | 3.082 | 3.082 |
| 14 Delivery of Tertiary Education Programme | 0.000 | 0.000 | 0.000 | 29.503 | 35.503 | 39.503 | 39.503 | 39.503 |
| 02 College of Natural Sciences | 0.000 | 0.000 | 0.000 | 1.820 | 2.820 | 2.820 | 2.820 | 2.820 |
| 03 College of Health Sciences | 0.000 | 0.000 | 0.000 | 5.037 | 6.037 | 6.037 | 6.037 | 6.037 |
| 04 College of Business and Management Sciences | 0.000 | 0.000 | 0.000 | 4.066 | 5.066 | 6.037 | 6.037 | 6.037 |
| 05 College of Computing and Information Sciences | 0.000 | 0.000 | 0.000 | 3.060 | 4.060 | 5.060 | 5.060 | 5.060 |
| 06 College of Engineering, Design Art and Technology | 0.000 | 0.000 | 0.000 | 3.004 | 4.004 | 5.004 | 5.004 | 5.004 |
| 07 College of Humanities and Social Sciences | 0.000 | 0.000 | 0.000 | 3.853 | 4.853 | 4.853 | 4.853 | 4.853 |
| 08 College of Agricultural and Environmental Sciences | 0.000 | 0.000 | 0.000 | 2.238 | 2.238 | 2.238 | 2.238 | 2.238 |
| 09 College of Education and External Studies | 0.000 | 0.000 | 0.000 | 3.035 | 3.035 | 4.065 | 4.065 | 4.065 |
| 10 College of Veterinary Medicine, Animal resources and Biosecurity | 0.000 | 0.000 | 0.000 | 1.471 | 1.471 | 1.471 | 1.471 | 1.471 |
| 11 School of Law | 0.000 | 0.000 | 0.000 | 1.199 | 1.199 | 1.199 | 1.199 | 1.199 |
| 12 Jinja Campus | 0.000 | 0.000 | 0.000 | 0.719 | 0.719 | 0.719 | 0.719 | 0.719 |
| 51 Delivery of Tertiary Education | 253.388 | 282.268 | 125.841 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 01 Headquarters | 244.833 | 269.674 | 121.154 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1272 Support to Makerere University | 1.553 | 2.594 | 0.786 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1341 Food Technology Incubations II | 3.120 | 4.500 | 2.172 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

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|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1342 Technology Innovations II | 3.119 | 4.500 | 1.315 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1343 SPEDA II | 0.763 | 1.000 | 0.413 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Vote | 253.388 | 282.268 | 125.841 | 316.483 | 347.900 | 388.225 | 435.301 | 490.414 |
| Total Excluding Arrears | 249.534 | 269.058 | 125.841 | 316.483 | 347.900 | 388.225 | 435.301 | 490.414 |

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

N/A

IX. Major Capital Investments And Changes In Resource Allocation

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

| FY 2018/19 | | FY 2019/20 | |
|---|--|--|----------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Dec | Proposed Budget and Planned Outputs | |
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| <i>Program : 07 13 Support Services Programme</i> | | | |
| Development Project : 1272 Support to Makerere University | | | |
| Output: 07 13 77 Purchase of Specialised Machinery & Equipment | | | |
| | | Machinery and equipment | |
| Total Output Cost(Ushs Thousand) | 0 | 0 | 953,720 |
| Gou Dev't: | 0 | 0 | 953,720 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities) | | | |
| | | Rehabilitation at Jinja campus Repair of lecture and construction of public toilets | |
| Total Output Cost(Ushs Thousand) | 0 | 0 | 609,000 |
| Gou Dev't: | 0 | 0 | 609,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Output: 07 13 81 Lecture Room Construction and Rehabilitation (Universities) | | | |
| | | toilets and halls of residences repaired | |
| Total Output Cost(Ushs Thousand) | 0 | 0 | 583,490 |
| Gou Dev't: | 0 | 0 | 583,490 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1341 Food Technology Incubations II | | | |

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| Output: 07 13 77 Purchase of Specialised Machinery & Equipment | | | |
|---|----------|----------|--|
| | | | Postharvest and value added processing capacity expanded, efficiency enhanced and maintained |
| Total Output Cost(Ushs Thousand) | 0 | 0 | 600,000 |
| Gou Dev't: | 0 | 0 | 600,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities) | | | |
| | | | Incubation facilities expanded |
| Total Output Cost(Ushs Thousand) | 0 | 0 | 2,770,000 |
| Gou Dev't: | 0 | 0 | 2,770,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1342 Technology Innovations II | | | |
| Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities) | | | |
| | | | |
| Total Output Cost(Ushs Thousand) | 0 | 0 | 2,765,000 |
| Gou Dev't: | 0 | 0 | 2,765,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The challenges associated with budget allocation and implementation are predominantly financial. Specifically:

a) In order to fit within the national convention of a balanced budget, inadequate allocations continue to be made for most of the activities and in other cases no allocation has been made. This inadequacy has been recurring and has resulted into accumulated arrears, inadequate physical infrastructure maintenance, staff unrest and limitations in academic provision and research. Government supports the University to take up the entire wage and arrears to relieve the financial strain on the university.

b) Understaffing for both teaching and non-teaching 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.

c) The University is still constrained in its developments and operations due to inadequate financing both from government and fee-paying students.

i) Eighty-four (84) percent of Government subvention support to Makerere University is contribution towards employee costs. Wage UGX146.37bn and NSSF UGX 14.637bn as part of non-wage recurrent. The University therefore has to rely on fees paid by private students and other miscellaneous revenue for its operations.

ii) Persistent, heavy but reducing indebtedness (now at UGX64.22bn). The resources available can only meet the running FY obligations as budgeted.

iii) The cost of living has increased significantly yet the contribution from Government is largely towards wage. At the same time, the fees from private students have remained far below the unit cost despite the 15% increase that was approved for first year students for academic year 2018/19. This implies that the university is unable to meet its obligations as they fall due. Hence the

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accumulated arrears to the tune of UGX 64bn. The result is that service providers are reluctant to provide the service to Makerere University. In addition, the University has experienced continuous strikes from both staff and students over inadequate provision of basic goods and services.

iv) Priority areas which are inadequately and/or not covered by the FY2019/20 allocations include: Staff recruitment; salary, pension and other arrears; ICT related costs; research; rehabilitation; library and teaching materials. Inadequate facilities are visible at the College of Health Sciences and the College of Veterinary Medicine, Animal Resources and Biosecurity. Reviews by the East African Medical Council and the National Council for Higher Education have documented the inadequacies and quality of these facilities.

v). Our AIA Estimates for the financial year 2019-2020 is at 114.558bn but the figure reflected in the MTEF is 73.395bn which falls short by Ug 41.163bn. Our justification for the projected increase in AIA includes; the 15% increase in tuition fees for each cohort of first year students, the increase in student numbers enrolled in the three colleges(COVAB, COCIS and COBAMS) and increase in the number of short courses to be offered by the different colleges.

Plans to improve Vote Performance

Arising out of the performance review of the ending 10-year strategic plan (2008/2009-2019/2020), outlined below are the proposed strategic actions to undertake to improve the performance of the University in the remaining plan period. The bulk of these are in line with the recommendations of the visitation committee

1. Automation and Increased sensitization for staff and students for timely payment of tuition and other fees
2. Create strategic linkages with professional bodies and with other stakeholders in offering experiential learning to students
3. Enforce research performance measurement /indicators at individual and unit levels. Each College/ School/ Department/ Individual will demonstrate contribution to the Mak research portfolio.
4. Mainstream gender and actively involve women and special needs groups in research activities
5. Provide equitable access to and optimal utilization of University facilities by students and staff including people with disabilities
6. Establish a physical facilities improvement plan and institute a systematic yearly inventory or stock taking
7. Review the implementation of the College system with the desired degree of autonomy (specifically regarding administrative, academic and financial management affairs).
8. Mobilize resources from philanthropic sources, partnerships and royalties through Endowment Fund
9. Broaden the funding sources for capital development/Investment through business and estates/works of the University/MakHoldings

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

| <i>Billion Uganda Shillings</i> | 2018/19 Approved Budget | 2019/20 Draft Estimates |
|--|--------------------------------|--------------------------------|
| Programme 0751 Delivery of Tertiary Education | 0.00 | 336.40 |
| <i>Development budget Estimates</i> | | |
| 1272 Support to Makerere University | 0.00 | 336.40 |
| <i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i> | <i>0.00</i> | <i>336.40</i> |
| Total for Vote | 0.00 | 336.40 |

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

| | |
|--------------------|--|
| Objective : | To promote awareness to the community on HIV/AIDS prevention, care and services offered at the University Hospital |
|--------------------|--|

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|--------------------------------------|--|
| Issue of Concern : | Inadequate Awareness about HIV/AIDS among male and female students and staff |
| Planned Interventions : | Awareness campaign through Univ and development partner support for HIV/AIDS |
| Budget Allocation (Billion) : | 0.020 |
| Performance Indicators: | Number of university communities sensitised about HIV/AIDS |
| Objective : | Offer HIV/AIDS prevention and management Support to communities through the Infectious Disease institute and other programmes based at the College of Health Sciences |
| Issue of Concern : | Best Practice in HIV/AIDS care |
| Planned Interventions : | Programmes for HIV/AIDS treatment designed for the communities- |
| Budget Allocation (Billion) : | 1.626 |
| Performance Indicators: | Infectious Disease Institute functional. number of patients and communities supported under the programme |
| Issue Type: | Gender |
| Objective : | To excel in providing a gender responsive organizational environment and to integrate gender into Teaching, Learning; Research; Knowledge Transfer Partnerships and Networking; and Support Services for the benefit of Ugandan stakeholders and those beyond. |
| Issue of Concern : | Engendering Teaching and Learning |
| Planned Interventions : | Advocate for gender balance in access into the University |
| Budget Allocation (Billion) : | 0.300 |
| Performance Indicators: | At least 20 female students from disadvantaged backgrounds admitted on scholarship 2 from AIA under the Directorate of Gender Mainstreaming |
| Objective : | Increase access for male and female students with disadvantaged backgrounds |
| Issue of Concern : | Bright male and female students from disadvantaged backgrounds cannot afford access to university education |
| Planned Interventions : | Development Partner support to male and female students from disadvantaged backgrounds |
| Budget Allocation (Billion) : | 14.300 |
| Performance Indicators: | At least 700 students 80% female and 20% male from Disadvantaged backgrounds supported under the Mastercard Foundation Scholars Program |
| Objective : | Updated Status of the contemporary gender terrain of Makerere University to guide the University wide Gender Planning. |
| Issue of Concern : | Need to establish and update the situation analysis of Gender at Makerere University |
| Planned Interventions : | Research into the Gender terrain at Makerere University |
| Budget Allocation (Billion) : | 0.013 |
| Performance Indicators: | Report providing details of the gender situation at Makerere University |
| Issue Type: | Environment |
| Objective : | To promote awareness of sustainable development practices within the University |
| Issue of Concern : | Clean and Green Environment at the University |
| Planned Interventions : | Sustainability Programme campus greening and waste management |
| Budget Allocation (Billion) : | 0.020 |

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| | |
|--------------------------------------|---|
| Performance Indicators: | Waste Awareness week conducted Go green week Number of staff and students participating in Sustainability activities |
| Objective : | Knowledge generation research and training |
| Issue of Concern : | Critical mass of the population with environment knowledge |
| Planned Interventions : | Research, teaching and training in Environment based Course units as part of the College of Agriculture and Environmental Studies |
| Budget Allocation (Billion) : | 0.500 |
| Performance Indicators: | Number of Students offering Environment Based Curriculum Number of Publications on environment |

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A