
Vote:136 Makerere University

V1: Vote Overview

I. Vote Mission Statement

To provide transformative and innovative teaching, learning, research and services responsive to dynamic national & 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 2019/20

In terms of funding, a cumulative total of UGX157.966bn was received by the university, out of this UGX83.391bn was Wage and UGX66.908bn was Non-Wage and UGX7.667bn for development to cover the support to the University's retooling and three projects under the Presidential Initiative Non-Tax Revenue collections through URA increased to UGX56.201bn thereby hitting 59% of the expected amount of UGX95bn. The University managed to pay 3,098 staff on payroll for period October to December 2019; Gratuity to 17 senior staff members on contracts which expired by the year 2019 and the Social contribution component of the Employee costs and other administrative support costs such as utilities (including Water and Sanitation bills for the months of October - December, 2019 and electricity for the months of August to December 2019 for the main Campus, Jinja Campus and Kibaale Biological field station), which essential in the running of the University.

Teaching & Training:

The Gender Mainstreaming Directorate in a bid to improve access through the Mak Female Scholarship Foundation organized a resource mobilisation Dinner which raised UGX90m. Effective academic year 2020/21 the University has committed to double the beneficiary

slots from 20 to 40 beneficiaries. By close of Quarter 2, the total enrolled students on AIMS was 34,714 (15,361 (44%) are female and 19,353 (55%) are male. Out of these, 6,215 (2,293F; 3,922M) (18%) are Government sponsored, 28, 499 (79% of total students population) are fee paying students including 912 (3% of total students body) (339F, 573M) international students and 27,589 (12,729F; 14,860M) nationals. 30,729 (45%F, 55%) are undergraduate while 3,985(37%F, 63%M) are graduate students

Research & Innovations Fund:

In FY2019/20, Government of Uganda provided UGX 30bn towards high impact research and innovations to drive Uganda's development agenda. Out of the 704 proposals received, 223 research projects have since been awarded to staff from the different colleges. DR> and GMD jointly organized a pre-application training in gender responsive research.

Students' Welfare:

In Semester one, a total of 5756 Government sponsored Students'were paid food and living out allowances, out of which 3836 were provided with accommodation, 114 disabled given disability allowance and facilitated 97 helpers/ interpreters who cater for students with disabilities. In terms of recreation, facilitated students to participate in various games (Football, Wood Ball, Athletics, Squash and Badminton), and travel to Italy for World University games. Students' guild office and SCR students activities in the different Halls were facilitated.

Outreach:

Makerere University students from all colleges participated the 4th annual students Entrepreneurship Expo organized by COBAMS.

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Administrative Support Services:

Facilitated governance and administrative functions (University Council, Senate and Management with their sub-committees) and the activities of the search committee for principals and deputy principals for CHUSS, CHS, COBAMS and School of Law. Facilitated the training of cost center managers on use of the MoFPED-Programme Based Budgeting System (PBS) and upload/or capture of Unit/College budgets from IFMS for FY2020-2021.

The University procured cleaning services for the Central Teaching Facilities (CTFs) I and II, Main building, Senate Building, Library building, CEES buildings, and CONAS buildings, and waste management, cleaning of university compound and purchase of cleaning materials for students halls of residence.

The University subscribed to Uganda Deans of students Forum, UCA for counselling and guidance centre, AICAD, NCHE, and paid membership fees to ICPAU, Makerere IP address, ASN and Society for Research Administrators International (SRAI).

The University engaged Smith and Ouzman for printing academic certificates, Makerere university printery for students' answer booklets and students' admission forms, 20,000 copies of joining instructions and 100 reams of headed papers for Office of the Academic Registrar. Team Uniform for supply of 70th graduation gowns and Zeenode Ltd for students' Identity cards.

Covered also was the IAA Medical Insurance scheme for staff and Medical Supplies, drugs and laboratory items were bought for the University Hospital.

With regard to Legal cases, paid to the industrial court as security deposit in case of Makerere university vs Nakyewa Mary and 96 others as appeal application, legal costs and fees in case William Semwatika Kibirango Vs Makerere University by Buwule and Mayiga Advocates, Case No. 074 of 2015 arising out of labour, Case No. 017 of 2014 arising from HCCS and Case No. 94 against Makerere University by Barya, Byamugisha & Co., processed an eviction order and also facilitated investigation of the criminal trespass at Land protection unit, Kibuli.

The University procured stationery for all units under Administration as a cost centre and fuel for Central Management, the University Hospital Ambulance, the Security Patrol Car for surveillance of the campus, the official university vehicles, stand-by generators (main library, main administration building, Senate building and the Directorate of ICT Support).

Infrastructure Improvement: A number of University academic and administrative buildings were renovated (old CEDAT building, Main building, WYE Flat No. 7, Halls of residence (Lumumba and Mitchell). In academic buildings, various repairs were done. These include:-

- (i) CHUSS- students' toilets in the school of Liberal and burglar proofed entry points to the school of Psychology.
- (ii) COVAB - painting, plumbing works, leakages, fence mending and window Louvers
- (iii) CAES - the GIS lab in Geography, toilet doors, corridors painted and electricals.
- (iv) CEES - leaking roof, reconstruction of chain link fence, students toilets, replacement of metallic ventilator at the conference hall and office doors at Dept. of Humanities.
- (v) CoCIS - plumbing system for block B, level2, burglar proofing 22 windows and painting block B, serviced the lift, generator, air conditioners and fire extinguisher.
- (vi) CHS -Anatomy Dept, Toilets and the Albert Cook Library.

In terms of ICT supplies and infrastructure, subscribed for access Internet bandwidth; supply and installation of wireless network and fibre optic backbone connection to the Dept of Dentistry, procurement of fibre 1G transceiver modules for upgrading the University Network, anti-virus software Bitdefender, Endnote software, hard disk and RAMS for anti-virus, batteries 5KVA and 10KVA UPSes and Printer Toner cartridges and a Laptop.

Off-Budget Support to the University

The University has several Projects managed at different colleges and Units. These prepare and submit their budgets and Financial reports to the respective funders but they are not integrated in the mainstream reports (i.e. Off-budget / Off-system Financial Reports). These include Bilateral and Non-Bilateral Projects. These cover areas such as improvement of the research infrastructure, supporting of actual research by both graduate (PhD and Masters) student and staff/post-doctoral and training/education and empowerment/provision of legal aid to students from vulnerable and disadvantaged backgrounds. The projected off-budget financing for FY 2019/20 is UGX 265.066bn out of which UGX112.264bn (42%) had been released and UGX 60.781bn (54%) spent by December, 2019.

IV. Medium Term Plans

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Proposed New Constructions

Construction of Teaching Hospital including dental school UGX 40Bn

Construct 4 more additional students' halls of residence UGX 40 Bn

Construction of the Students and Business Innovation Centre- UGX 40bn

Construction of the Stadium UGX 70bn

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	146.464	166.781	83.022	181.017	181.017	181.017	181.017	181.017	
Non Wage	34.108	133.816	49.911	133.816	160.579	192.695	231.234	277.481	
Devt.									
GoU	15.980	15.516	2.420	15.516	15.516	15.516	15.516	15.516	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	196.552	316.113	135.353	330.349	357.113	389.228	427.767	474.014	
Total GoU+Ext Fin (MTEF)	196.552	316.113	135.353	330.349	357.113	389.228	427.767	474.014	
Arrears	19.948	0.000	0.000	0.667	0.000	0.000	0.000	0.000	
Total Budget	216.499	316.113	135.353	331.017	357.113	389.228	427.767	474.014	
A.I.A Total	84.372	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	300.872	316.113	135.353	331.017	357.113	389.228	427.767	474.014	
Total Vote Budget Excluding Arrears	280.924	316.113	135.353	330.349	357.113	389.228	427.767	474.014	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	303.716	0.000	0.000	303.716	314.507	0.000	314.507
211 Wages and Salaries	187.040	0.000	0.000	187.040	196.114	0.000	196.114
212 Social Contributions	17.986	0.000	0.000	17.986	18.102	0.000	18.102
213 Other Employee Costs	1.730	0.000	0.000	1.730	2.406	0.000	2.406
221 General Expenses	14.204	0.000	0.000	14.204	42.662	0.000	42.662
222 Communications	2.866	0.000	0.000	2.866	2.824	0.000	2.824
223 Utility and Property Expenses	9.529	0.000	0.000	9.529	9.561	0.000	9.561
224 Supplies and Services	2.719	0.000	0.000	2.719	2.103	0.000	2.103
225 Professional Services	0.395	0.000	0.000	0.395	1.041	0.000	1.041
226 Insurances and Licenses	0.259	0.000	0.000	0.259	1.926	0.000	1.926
227 Travel and Transport	3.360	0.000	0.000	3.360	3.548	0.000	3.548
228 Maintenance	4.500	0.000	0.000	4.500	3.982	0.000	3.982
273 Employer social benefits	0.001	0.000	0.000	0.001	0.000	0.000	0.000
282 Miscellaneous Other Expenses	59.127	0.000	0.000	59.127	30.239	0.000	30.239
Output Class : Outputs Funded	1.626	0.000	0.000	1.626	1.826	0.000	1.826

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1341 Food Technology Incubations II	4.498	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1342 Technology Innovations II	4.499	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1343 SPEDA II	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	300.872	316.113	135.353	331.017	357.113	389.228	427.767	474.014
Total Excluding Arrears	280.924	316.113	135.353	330.349	357.113	389.228	427.767	474.014

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	13 Support Services Programme				
Programme Objective :	1. To enhance infrastructure for research 2. Address human resource gaps for research and teaching				
Responsible Officer:	Yusuf Kiranda (Accounting Officer)				
Programme Outcome:	An efficient and effective institution				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved resource utilization and accountability					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Annual external Auditor General rating of the institution	80%	2019	80%	85%	90%
• Level of Strategic plan delivered (%)	70%	2019	70%	80%	85%
• Level of compliance of planning and Budgeting instruments to NDP II	70%	2019	70%	80%	85%
• Budget absorption rate	99%	2019	100%	100%	100%
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting	70%	2019	70%	80%	85%
SubProgramme: 01 Central Administration					
<i>Output: 01 Administrative Services</i>					
No. of council and management resolutions implemented			20	20	20
% of audit queries addressed			80%	80%	80%
% increase in non-tax revenue collection			15%	15%	15%
Programme :	14 Delivery of Tertiary Education Programme				
Programme Objective :	1. To increase graduate student ratios 2. To increase research capacity and outputs				
Responsible Officer:	Yusuf Kiranda (Accounting Officer)				
Programme Outcome:	Equitable access				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					

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1. Increased enrolment for male and female at all levels					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Gender Parity Index	1:2	2019	1:2	1:2	1:2
Programme Outcome: Competitive graduates					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage of Students on Apprenticeship/Internships	50%	2019	50%	50%	80%
• Percentage of students on exchange programs	2%	2019	2%	2%	3%
• Percentage of students graduating on time (by cohort)	80%	2019	80%	80%	80%
• Percentage increase in Research	20%	2019	20%	25%	30%
• Percentage increase in Innovations Incubated	1%	2019	2%	2%	2%
Programme Outcome: Increased competitiveness of SMEs in the Food Processing Industry					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage change in the number of start-up enterprises in the food processing industry technically supported	20%	2019	20%	25%	30%
• Proportion incubated innovations/prototypes implemented	20%	2019	20%	25%	30%
Programme Outcome: Increased competitiveness of SMEs in solar/Wind Energy and water harnessing, utilisation and conservation					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage change in the number of SMEs utilising solar/wind energy	20%	2019	20%	25%	30%
Programme Outcome: Enhanced competence in Integrated Animal and Agribusiness Industry					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					

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Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage change in the number of youth engaging in Integrated Animal and Agribusiness Industry	20%	2019	20%	25%	30%
Programme Outcome: Industry-ready Plant breeders who are equipped with cutting edge science to develop and deliver new varieties of Food Crops					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Number of new varieties of food crops being grown	5	2019	5	7	9
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Program : 07 13 Support Services Programme</i>		
Development Project : 1603 Retooling of Makerere University		
Output: 07 13 77 Purchase of Specialised Machinery & Equipment		
		Safe & secure University –CCTV system,Clock in device,lights installed in dark sports at Campus,ICT equipt for DICTS and Equipment for Geology,FTBIC,School of Dentistry,Generator for the Diary value chain at MUARIK,Overhead projectors for all colleges,wh
Total Output Cost(Ushs Thousand)	0	1,350,000
Gou Dev't:	0	1,350,000
Ext Fin:	0	0
A.I.A:	0	0
Output: 07 13 78 Purchase of Office and Residential Furniture and Fittings		
		Furniture for US' office, DRGT and other support services units and Furniture for the colleges.
Total Output Cost(Ushs Thousand)	0	516,210
Gou Dev't:	0	516,210
Ext Fin:	0	0

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A.I.A:	0	0	0
Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)			
			Building for school of law Equipment shed for the Dairy Value Chain at MUARIK. Food Science incubation centre indoor stadium Renovated buildings for Mathematics,Physics,School of Law,CHS,CHUSS MUARIK and COVAB, rehabilitated lecture rooms School of Dentistry School of public health building School of Women and Gender Studies Building
Total Output Cost(Ushs Thousand)	0	0	10,500,000
Gou Dev't:	0	0	10,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 13 81 Lecture Room Construction and Rehabilitation (Universities)			
			Fenced Biosecurity Laboratory. Renovated laboratories for specialized, applied & basic research and teaching/learning.
Total Output Cost(Ushs Thousand)	0	0	650,000
Gou Dev't:	0	0	650,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 13 82 Construction and Rehabilitation of Accommodation Facilities			
			Renovated, repaired and replaced furniture in the different Halls of residence (Beds, doors and locks, windows, water heaters, curtains, chairs, plumbing and electricals)
Total Output Cost(Ushs Thousand)	0	0	1,000,000
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

a) Length of procurement processes: There are procurement delays based on the legal length of the procurement cycle which affects execution of especially the development budget. This in turn gives and impression that there is a low absorptive capacity at the University.

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b) Delays in registration of Students: The unregistered students on government sponsorship who do not get the required services and slow down absorption. Delays in student registration is in part due to system challenges relating to AIMS.

Plans to improve Vote Performance

The University leverage the Research & Innovations Fund (RIF) to undertake a study to inform professional career development services that meet current and emerging needs in government and private sector with an initial focus on a needs assessment of capacity gaps in government and the private sector. The University will design tailored professional development programmes and delivery methodologies in addition to creating and strengthening linkages and exchanges between the University and industry the private sector.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0713 Support Services Programme	0.00	128.77
<i>Recurrent Budget Estimates</i>		
01 Central Administration	0.00	128.77
<i>406-European Union (EU)</i>	<i>0.00</i>	<i>9.33</i>
<i>425-Food and Agriculture Organization</i>	<i>0.00</i>	<i>0.08</i>
<i>450-African Union (AU)</i>	<i>0.00</i>	<i>2.85</i>
<i>504-Belgium</i>	<i>0.00</i>	<i>2.21</i>
<i>506-Canada</i>	<i>0.00</i>	<i>21.02</i>
<i>507-China (PR)</i>	<i>0.00</i>	<i>0.04</i>
<i>510-Denmark</i>	<i>0.00</i>	<i>0.99</i>
<i>513-France</i>	<i>0.00</i>	<i>0.07</i>
<i>514-Germany Fed. Rep.</i>	<i>0.00</i>	<i>1.50</i>
<i>522-Italy</i>	<i>0.00</i>	<i>0.22</i>
<i>524-Kenya</i>	<i>0.00</i>	<i>2.04</i>
<i>534-Nigeria</i>	<i>0.00</i>	<i>0.13</i>
<i>535-Norway</i>	<i>0.00</i>	<i>6.39</i>
<i>543-Sweden</i>	<i>0.00</i>	<i>2.49</i>
<i>544-Switzerland</i>	<i>0.00</i>	<i>6.86</i>
<i>549-United Kingdom</i>	<i>0.00</i>	<i>10.14</i>
<i>550-United States of America</i>	<i>0.00</i>	<i>48.89</i>
<i>650-OTHER FOREIGN SOURCES OF FUNDS</i>	<i>0.00</i>	<i>12.16</i>
<i>656-Netherlands Development Organisation (SNV)</i>	<i>0.00</i>	<i>1.38</i>
Total for Vote	0.00	128.77

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

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Issue Type: HIV/AIDS

Objective :	To promote awareness to the community on HIV/AIDS prevention, care and services offered at the University
Issue of Concern :	New students coming in without prior HIV/AIDS awareness
Planned Interventions :	Awareness campaign through University Hospital and development partner support for HIV/AIDS
Budget Allocation (Billion) :	0.050
Performance Indicators:	Number of students who have been sensitised about HIV/AIDS
Objective :	Offer HIV/AIDSs prevention and management Support to communities
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
Objective :	Develop and Champions integrated Sexual Reproductive Health services
Issue of Concern :	Limitations in Sexual Reproductive Health
Planned Interventions :	Provide Female and Male with dual family planning services, and treat cases of sexually transmitted infections
Budget Allocation (Billion) :	0.200
Performance Indicators:	at least 1,500 women provided with dual family planning services, 500 cases of sexually transmitted infections treated

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 :	Mainstreaming gender in Teaching and Learning
Planned Interventions :	Continue with the affirmative action of awarding additional 1.5 points to female students. Advocate for gender balance in access into the University.
Budget Allocation (Billion) :	0.308
Performance Indicators:	At least 20 female students from disadvantaged backgrounds admitted on scholarship from Income Generated Funds
Objective :	Increase access for male and female students with disadvantaged backgrounds
Issue of Concern :	Bright male and female students from disadvantaged backgrounds who cannot afford access to university education including those with special needs.
Planned Interventions :	Development Partner support to male and female students from disadvantaged backgrounds
Budget Allocation (Billion) :	17.192
Performance Indicators:	At least 1000 students 80% female and 20% male from Disadvantaged backgrounds supported under the Mastercard Scholars Program
Objective :	Updated Status of the contemporary gender terrain of Makerere University to guide the Universitywide Gender Planning.
Issue of Concern :	Need to establish and update the situation analysis of Gender at Makerere University

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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
Objective :	Increased population equipped with gender concepts
Issue of Concern :	Critical Mass of Male and Female with gender and special needs concepts
Planned Interventions :	Gender based research, training and knowledge transfer partnership under the School of Women and Gender Studies
Budget Allocation (Billion) :	0.400
Performance Indicators:	Number of female and male students offering course units in gender Number of publications from Gender research

Issue Type: **Enviroment**

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) :	0.600
Performance Indicators:	Number of Students offering Environment Based Curriculum Number of Publications on 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 University greening and waste management Budget Allocation
Budget Allocation (Billion) :	0.020
Performance Indicators:	Waste Awareness week conducted Go green week. Number of staff and students participating in Sustainability activities

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Senior Library Assistant	M14	44	27
Library Assistant	M15	57	43
Principal Lab Technician	M 10	43	33
Admin. Secretary II	M10	58	22
Transport Officer	M10	2	0
Senior Technician	M11	62	8
Technical Assistant	M14	76	10
Technician	M14	262	46
Housing Overseer	M15	1	0

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Custodian	M20	122	58
Driver	M20	90	41
Electrician	M20	1	0
Security Guard	M20	120	98
Director	M3	15	12
Manager	M4	1	0
Manager Huma Resources	M4	3	1
Manager, Employment	M4	1	0
Professor	M4	257	78
Sen Admin	M5	41	21
Senior Assistant Bursar	M5	10	3
SENIOR ECONOMIST	M5	4	0
Senior. Lect	M5	517	208
Systems Manager	M5	1	0
Assoc. Prof	M6	278	140
assstant lecturer	M6	798	488
Asst. Registrar	M6	30	20
Lecturer	M6	866	525
LEGAL OFFICER	M6	4	2
Sport Tutor	M6	3	2
Warden	M6	10	8
Admin. Secretary I	M7	29	25
Assistant Accountant	M7	67	9
Network Administrator	M7	4	0

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Admin. Secretary I	M7	29	25	4	1	2,063,716	24,764,592
Admin. Secretary II	M10	58	22	36	2	2,458,372	29,500,464
Assistant Accountant	M7	67	9	58	2	4,210,764	50,529,168
Assoc. Prof	M6	278	140	138	13	66,476,943	797,723,316
assstant lecturer	M6	798	488	310	12	40,784,676	489,416,112
Asst. Registrar	M6	30	20	10	3	7,651,626	91,819,512
Custodian	M20	122	58	64	1	285,264	3,423,168
Director	M3	15	12	3	3	8,979,351	107,752,212
Driver	M20	90	41	49	3	882,585	10,591,020
Electrician	M20	1	0	1	1	280,541	3,366,492

Vote:136 Makerere University

Housing Overseer	M15	1	0	1	1	412,674	4,952,088
Lecturer	M6	866	525	341	18	87,417,846	1,049,014,152
LEGAL OFFICER	M6	4	2	2	2	5,083,694	61,004,328
Library Assistant	M15	57	43	14	3	1,182,915	14,194,980
Manager	M4	1	0	1	1	3,535,617	42,427,404
Manager Huma Resources	M4	3	1	2	2	7,071,234	84,854,808
Manager, Employment	M4	1	0	1	1	3,437,924	41,255,088
Network Administrator	M7	4	0	4	1	2,551,259	30,615,108
Principal Lab Technician	M 10	43	33	10	3	4,379,109	52,549,308
Professor	M4	257	78	179	9	52,635,654	631,627,848
Security Guard	M20	120	98	22	6	1,711,584	20,539,008
Sen Admin	M5	41	21	20	1	4,810,731	57,728,772
Senior Assistant Bursar	M5	10	3	7	3	8,979,351	107,752,212
SENIOR ECONOMIST	M5	4	0	4	2	6,171,178	74,054,136
Senior Library Assistant	M14	44	27	17	1	409,607	4,915,284
Senior Technician	M11	62	8	54	3	4,757,403	57,088,836
Senior. Lect	M5	517	208	309	7	34,287,848	411,454,176
Sport Tutor	M6	3	2	1	1	2,546,194	30,554,328
Systems Manager	M5	1	0	1	1	3,001,284	36,015,408
Technical Assistant	M14	76	10	66	10	4,477,110	53,725,320
Technician	M14	262	46	216	10	4,477,110	53,725,320
Transport Officer	M10	2	0	2	1	1,263,216	15,158,592
Warden	M6	10	8	2	1	2,546,194	30,554,328
Total		3877	1928	1949	129	381,220,574	4,574,646,888