

# VOTE: 301 Makerere University

## I. VOTE MISSION STATEMENT

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

## II. STRATEGIC OBJECTIVE

A flexible learning environment, strengthen research and innovations for sustainable development, sustain beneficial engagements and partnerships, attract, recruit and retain high quality workforce with broadened financial resource base

## III. MAJOR ACHIEVEMENTS IN 2021/22

Overall held 10 meetings 4 Council 4 FPAIC 1 Senate and 1 Appointments Board and passed 1 policy on students work scheme rules procedures and guidelines for Students guild Elections, Intake figures and admissions for 2021/22 academic year

A total of 13 184 (47%F, 53%M) undergraduate students had been tentatively admitted comprising of 8 551 A level direct entrants 2821 diploma holders 1235 Mature age entrants and 577 Degree holders

Launched Mak at 100 Centenary celebrations officiated by H E The Honorable Minister of Education and Sports

Approved 48 revised academic programmes and 13 newly developed academic programmes  
Transformed the Department of Dentistry into a School of Dentistry

Endorsed the affiliation of the Kimaka national defence college to Mak

Inaugurated the new Board Trustees for Mak Endowment Fund

Approved the appointment of 4 (1F, 3M) principals of Colleges, awarded 4 post retirement contracts and confirmed 48 staff in the university service.

Under MakRIF more 40 projects closed after completion of what had been proposed making a cumulative total of 175 so far closed out while 50 multiyear projects were granted permission to continue 8 needs based projects were granted funding and more 124 research projects were awarded funding from the 3rd call which made a cumulative total of 711 multidisciplinary research and innovation projects being supported across the 10 colleges and partnering universities. Exhibitions and dissemination of research findings and innovations continued in the 3 colleges of CAES CEES and COVAB

171 projects have disseminated their findings

404 projects are collaborations with various Ministries local and international agencies and partners

Produced more 8 Articles in Peer reviewed Journals

Paid up the university annual membership subscription to 4 research networks including beeline

Facilitated 6096 government sponsored students in the various colleges with internship for 1613 and food and living out for 4483 allowances including provisions for 24 students with special needs and 17 helpers

Continued to support IDI in its delivery of HIV AIDs care services to both male and female patients in the community

To maintain the enhanced reference materials in the main Library the university subscribed for 7 electronic resources

Reequipped and furnished key administrative offices

Continued with the ongoing construction of buildings for School of Women and Gender Studies Dentistry School and School of Law

Engaged and paid for Consultancy services from CEDAT for design and approval of plans for Main Building Restoration and still underway was the tendering for the reconstruction of the main administration building which will also have better provisions for people with special needs.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>	Wage	208.970	208.970	208.970	208.970	208.970
	Non-Wage	144.311	144.311	169.049	169.049	169.049
<b>Dev't.</b>	GoU	8.564	8.564	8.564	8.564	8.564
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>361.845</b>	<b>361.845</b>	<b>386.583</b>	<b>386.583</b>	<b>386.583</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>361.845</b>	<b>361.845</b>	<b>386.583</b>	<b>386.583</b>	<b>386.583</b>
<b>Arrears</b>		3.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>364.845</b>	<b>361.845</b>	<b>386.583</b>	<b>386.583</b>	<b>386.583</b>
<b>Total Vote Budget Excluding</b>		<b>361.845</b>	<b>361.845</b>	<b>386.583</b>	<b>386.583</b>	<b>386.583</b>

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**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>353.282</b>	<b>8.564</b>
<b>SubProgramme:01 Education,Sports and skills</b>	<b>353.282</b>	<b>8.564</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>29.612</b>	<b>0.000</b>
001 College of Agricultural and Environmental Sciences	2.043	0.000
002 College of Business and Management Sciences	4.235	0.000
003 College of Computing and Information Sciences	2.845	0.000
004 College of Education and External Studies	3.411	0.000
005 College of Engineering, Design Art and Technology	2.996	0.000
006 College of Health Sciences	4.724	0.000
007 College of Humanities and Social Sciences	3.594	0.000
008 College of Natural Sciences	1.917	0.000
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.557	0.000
010 Jinja Campus	0.822	0.000
011 School of Law	1.467	0.000
<b>Sub SubProgramme:02 Support Services</b>	<b>323.670</b>	<b>8.564</b>
001 Central Administration	323.670	0.000
003 Office of the University secretary	0.000	8.564
<b>Total for the Vote</b>	<b>353.282</b>	<b>8.564</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>SubProgramme: 01 Education,Sports and skills</b>				
<b>Sub SubProgramme: 01 Delivery of Tertiary Education</b>				
<b>Department: 001 College of Agricultural and Environmental Sciences</b>				
<b>Budget Output: 320043 Teaching and Training</b>				
<b>PIAP Output: Students admitted in STEM/STEI in HEI</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	195	195
Ratio of STEI/STEM students to Arts students	Ratio	2020-2021	4:1	4:1
<b>Department: 002 College of Business and Management Sciences</b>				
<b>Budget Output: 320036 Research, Innovation and Technology Transfer</b>				
<b>PIAP Output: Research and Innovation fund established in public universities</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020-2021	1	1
<b>Budget Output: 320043 Teaching and Training</b>				
<b>PIAP Output: Students admitted in STEM/STEI in HEI</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	65	65
Ratio of STEI/STEM students to Arts students	Ratio	2020-2021	0	0:1
<b>Department: 003 College of Computing and Information Sciences</b>				
<b>Budget Output: 320036 Research, Innovation and Technology Transfer</b>				
<b>PIAP Output: Research and Innovation fund established in public universities</b>				

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<b>Sub SubProgramme: 01 Delivery of Tertiary Education</b>				
<b>Department: 003 College of Computing and Information Sciences</b>				
<b>Budget Output: 320036 Research, Innovation and Technology Transfer</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020	1	1
<b>Budget Output: 320043 Teaching and Training</b>				
<b>PIAP Output: Students admitted in STEM/STEI in HEI</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	51	51
Ratio of STEI/STEM students to Arts students	Ratio		3:2	3:2
<b>Department: 004 College of Education and External Studies</b>				
<b>Budget Output: 320043 Teaching and Training</b>				
<b>PIAP Output: Students admitted in STEM/STEI in HEI</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	150	150
Ratio of STEI/STEM students to Arts students	Ratio	2020-2021	1:2	1:4
<b>Department: 007 College of Humanities and Social Sciences</b>				
<b>Budget Output: 320043 Teaching and Training</b>				
<b>PIAP Output: Students admitted in STEM/STEI in HEI</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	0	0
Ratio of STEI/STEM students to Arts students	Ratio	2020-2021	0	0:1

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<b>Sub SubProgramme: 01 Delivery of Tertiary Education</b>				
<b>Department: 008 College of Natural Sciences</b>				
<b>Budget Output: 320043 Teaching and Training</b>				
<b>PIAP Output: Students admitted in STEM/STEI in HEI</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	155	155
Ratio of STEI/STEM students to Arts students	Ratio	2020-2021	1:0	1:0
<b>Department: 011 School of Law</b>				
<b>Budget Output: 320043 Teaching and Training</b>				
<b>PIAP Output: Students admitted in STEM/STEI in HEI</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	0	0
Ratio of STEI/STEM students to Arts students	Ratio	2020-2021	0:1	0:1
<b>Sub SubProgramme: 02 Support Services</b>				
<b>Department: 001 Central Administration</b>				
<b>Budget Output: 320001 Academic Affairs</b>				
<b>PIAP Output: Students admitted in STEM/STEI in HEI</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	1128	1498
Ratio of STEI/STEM students to Arts students	Ratio	2020-2021	3: 7	2 : 3
<b>Budget Output: 320026 Library Services</b>				
<b>PIAP Output: Digital repository developed for all education resource materials</b>				

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<b>Sub SubProgramme: 02 Support Services</b>				
<b>Department: 001 Central Administration</b>				
<b>Budget Output: 320026 Library Services</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Established education resources repository	Text	2020-21	Books and Journals both Print and electronic.	2000 items uploaded on the repository.

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## VI. VOTE NARRATIVE

### Vote Challenges

Low NTR collections at only 15 percent of expected revenue of UGX95bn by close of Q2 due to system AIMS and ACMIS challenges  
The 40 percent budget cut in FY2021/22 has affected critical University operations in teaching and learning Research Innovations and Technology transfer

Inability to fill staff establishment in most Colleges leading to overload of existing staff with teaching and student supervision responsibilities  
Lack of budget provision for teaching staff promotion requiring UGX 2 Bn per financial year  
Restricted Travel Abroad which is a critical activity for delivering the defined programme outputs under the Delivery of Tertiary Education subprogramme These include  
Freezing travel for external examiners which is crucial to guaranteeing the international quality and standard of examinations  
Travel for faculty undergoing training abroad crucial to human capital development for proper functioning of the University travel under collaborative research  
Dissemination workshops and consultancy undertakings with international universities and other partner agencies critical to the ranking of the university and travel on engagement and networks which is central to sustaining funding for research critical for national development and several development programmes at Universities

### Plans to improve Vote Performance

Support digitisation of business processes including  
Enhancing the IT infrastructure for eHRMS and electronic financial management systems  
Prepaid water metering systems  
Improving the prepaid electricity metering system  
Students financial and academic records and linking the ID card to all services  
Plan to purchase land for Jinja Campus and related capital developments including minor renovations of students halls of residence estimated at UGX4.5bn

## VII. Off Budget Support

**Table 7.1: Off Budget Support by Project and Department**

<i>Billion Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>
<b>Programme : 12 HUMAN CAPITAL DEVELOPMENT</b>	<b>187,103,000</b>
<b>SubProgramme: 01 Education,Sports and skills</b>	<b>187,103,000</b>
<b>Sub SubProgramme : 02 Support Services</b>	<b>187,103,000</b>
Department: 001 Central Administration	187,103,000
<b>Total For The Vote</b>	<b>187,103,000</b>



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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	Assure responsiveness to gender and equity in the various functions of the university.
<b>Issue of Concern</b>	Promotion of Gender equity in the functions of the University.
<b>Planned Interventions</b>	Continue with review of course curricula, emphasis on STEM and the 1.5 points affirmative action in admission, ensure special needs provisions and support, facilitate undertaking of gender sensitization,
<b>Budget Allocation (Billion)</b>	0.300
<b>Performance Indicators</b>	40% enrolment quota for female students STEM 10 special needs designed computers together with Voice and Visual Impairment software to foster usability of MUELE for learners with special needs

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Adapt service delivery models (including awareness, testing and treatment) to respond to the challenge of HIV/AIDS.
<b>Issue of Concern</b>	Testing and treatment  Lack of framework for promotion of safety at the University and containment of global emergencies
<b>Planned Interventions</b>	Provide for research, counselling, social support, awareness campaigns, workplace policies, care and treatment) and Management of Drug and substance Abuse.
<b>Budget Allocation (Billion)</b>	3.154
<b>Performance Indicators</b>	Leverage at least 10% of the University's research and innovation projects to focus on HIV/AIDS and related topics.

### iii) Environment

<b>OBJECTIVE</b>	To be a torch bearer in environment and climate change training, research and innovations.
<b>Issue of Concern</b>	Sustainable Environment
<b>Planned Interventions</b>	Establish infrastructure to ensure a sustainable environment incl. solar power harnessing, Water harvesting, Waste management and Renovation of Toilets.  Training programmes and research on the environment, resource management and sustainability
<b>Budget Allocation (Billion)</b>	0.500
<b>Performance Indicators</b>	Increase in number of academic programmes tailored to environmental management and sustainability.

### iv) Covid

<b>OBJECTIVE</b>	Promotion of safety at the University and containment of global emergencies
<b>Issue of Concern</b>	Compliance with MoH SoPs including social distancing to contain the COVID19 spread.
<b>Planned Interventions</b>	Implementation of ODeL model to ensure safe teaching and learning activities.
<b>Budget Allocation (Billion)</b>	0.500
<b>Performance Indicators</b>	Leverage at least 10% of the University's research and innovation projects to focus on COVID19 and related areas.

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## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Admin Assistant	M7	260	122
Admin. Secretary II	M10	70	35
Administrator	M6	205	156
Ass. Lecturer	M6	619	324
Assistant Lecturer	M7	66	38
Assoc. Prof	M4	222	84
Chief Custodian	M14	60	22
Custodian	M 15	76	39
Driver	M20	1,050	725
Lecturer	M6	560	232
Lecturer	M5	78	51
Manager	M4	20	10
Professor	M3	227	53
Professor	M2	30	21
Senior Admin. Asst	M6	124	50
Senior Assistant Bursar	M5	120	67
Senior Leacturer	M5	232	60
Senior Lecturer	M5	191	53
Technician	M11	80	45
Technician I	M12	60	30

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**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Admin Assistant	M7	260	122	138	55	2,105,382	1,389,552,120
Admin. Secretary II	M10	70	35	35	10	1,229,186	147,502,320
Administrator	M6	205	156	49	60	2,484,182	1,788,611,040
Ass. Lecturer	M6	619	324	295	105	20,391,996	4,282,319,160
Assistant Lecturer	M7	66	38	28	8	3,446,790	330,891,840
Assoc. Prof	M4	222	84	138	69	52,859,808	5,470,990,128
Chief Custodian	M14	60	22	38	15	412,674	74,281,320
Custodian	M 15	76	39	37	10	412,943	49,553,160
Driver	M20	1,050	725	325	59	294,195	208,290,060
Lecturer	M6	560	232	328	93	24,282,735	5,419,906,452
Lecturer	M5	78	51	27	1	5,536,632	66,439,584
Manager	M4	20	10	10	5	3,535,617	212,137,020
Professor	M2	30	21	9	2	7,328,424	175,882,176
Professor	M3	227	53	174	84	58,196,392	7,332,745,392
Senior Admin. Asst	M6	124	50	74	50	2,478,250	1,486,950,000
Senior Assistant Bursar	M5	120	67	53	25	2,993,117	897,935,100
Senior Leacturer	M5	232	60	172	70	19,842,668	4,166,960,280
Senior Lecturer	M5	191	53	138	53	21,723,720	3,454,071,480
Technician	M11	80	45	35	10	1,102,414	132,289,680
Technician I	M12	60	30	30	20	693,940	166,545,600
<b>Total</b>					<b>804</b>	<b>231,351,065</b>	<b>37,253,853,912</b>

