



**MAKERERE UNIVERSITY**



# Strategic Plan

2020/21 – 2024/25



*A procession to the Freedom Square  
at a recent graduation*

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## ABBREVIATIONS AND ACRONYMS

AfDB	African Development Bank
AIA	Appropriation In Aid
ARUA	Association of Research Universities in Africa
GoU	Government of Uganda
HEST	Higher Education Science and Technology
ICT	Information Communication Technology
KPI	Key Performance Indicators
KTTP	Knowledge Technology Transfer and Partnership
Mak	Makerere University
MOOCs	Massive Open Online Courses
NARO	National Agricultural Research Organisation
NCHE	National Council for Higher Education
NDP	National Development Plan
ODeL	Open Distance e-Learning
PhD	Doctor of Philosophy
PPDA	Public Procurement and Disposal of Assets
RAN	Resilient Africa Network
RUFORUM	Regional Universities Forum
SDG	Sustainable Development Goals
STEM	Science Technology Engineering and Mathematics
UGX	Uganda Shillings
UIRI	Uganda Industrial Research Institute
UOTIA	Universities and Other Tertiary Institutions Act
UVRI	Uganda Virus Research Institute

## FOREWORD



Since opening its doors to a cohort of 14 students in 1922, Makerere University has evolved and emerged as a national and global knowledge and skills institution of higher learning. This new strategic plan (2020/21–2024/25) coincides with the University’s centenary celebrations, a critical juncture that leverages 100 years of excellence in building a transformed society. The University Council and other stakeholders have considered the centenary celebrations an opportune moment for a holistic reflection of the journey thus far and a moment to reposition the institution as the knowledge hub in today’s dynamic world.

The Strategic Plan has presented the University Council with a timely prospect to enable the University realise its full potential as a thought leader of knowledge generation for societal transformation and development. Building on the so many vital achievements in research and innovations over the last 100 years, the Council through this SP is keen to see Makerere University establish and sustain partnerships with industry players to transform its research into commercial products.

As guided by the country’s National Development Plan, the University Council has directed Management to broaden the culture of science, technology and innovation. This way, it is hoped that the cherished partnerships with industry players will enable the University drive high technology innovation, commercialisation of research outputs and wealth creation.

The University Council reaffirms its commitment to walk along with the University stakeholders in the 5-year SP execution. More specifically, the Council will ensure strategic liaison between Makerere and Government as well as put in place a policy architecture conducive to the aspirations outlined in this plan.

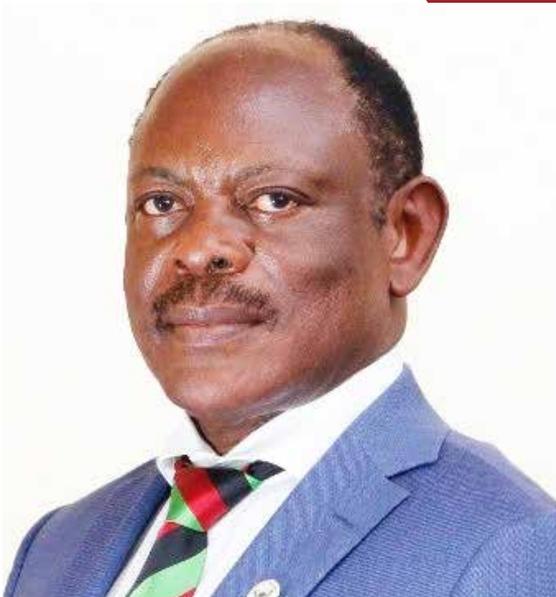
***We Build for the Future.***

A handwritten signature in black ink that reads "L. N. Magara".

Lorna Magara (Mrs)

**CHAIRPERSON, MAKERERE UNIVERSITY COUNCIL**

## ACKNOWLEDGMENTS



Dear Reader,

The year 2022 marks 100 years of the existence of Makerere University; what a moment for Makerere to consolidate its strengths and identify further opportunities to strengthen itself as an institution of higher learning of the future.

In the context of changing global trends and increasing competition in higher education, we considered it a priority to further strengthen our academic development and research as well as student

experiences. Part of this, includes leveraging our wealth of experience in liberal arts and applied sciences education as well as research to collaborate with eminent universities to further our research ambitions, collaborate with industry players and elevate our reputation in the international academic arena.

The Strategic Plan (2020/21-2024/25) is being rolled out to consolidate the achievements made over the past years. Building on the University's 10-year strategy (2020 – 2030), this aligned 5-year strategic plan is aimed at contributing to the transformation of the University into a “research-led” institution with a multi-faceted research agenda and enhanced engagement with industry players. In her 5-year planning cycle, Makerere University shall have repositioned herself as a leader in graduate training, and innovations that promote knowledge transfer and respond to the developmental and social wellbeing of society.

Through this plan, Management of the University will walk along with the teaching and non-teaching internal stakeholders as well as Government, partner universities, industry players and others to realise the aspirations herein. The University Management will focus on the key strategic elements and initiatives to provide transformative and innovative teaching and learning as well as research services responsive to dynamic national and global trends. This is the only way the University will optimise her potential as a global knowledge icon and hub in the context of her vision as ‘a thought leader of knowledge generation for societal transformation and development’.

I appreciate all stakeholders who participated in the strategic planning and development activities right from the 2018 Strategic Planning Retreat. In a special way, I extend my sincere gratitude to the Strategic Planning Committee Chaired by Prof William Bazeyo and the Strategic Plan Drafting Committee Chaired by Prof Isaac Okullo for the commendable job done.

Special gratitude to the Chairperson of the University Council, colleagues from the Top and Central Management Committees as well as the team at Planning and Development for the various contributions towards the finalisation of this plan.

***We Build for the Future.***



Professor Barnabas Nawangwe  
**VICE CHANCELLOR**

## EXECUTIVE SUMMARY

Makerere University developed a 10-year strategic plan (2020 – 2030) to guide the delivery of her core functions while responding to the dynamic higher education context. At the same time, Government approved the National Development Plan III (2020/21 – 2024/25) Government Ministries, Departments and Agencies to have their Strategic Plans aligned to the NDP III aspirations and the Uganda Vision 2040. Consequently, Makerere University aligned its 10-year strategy to a 5-year Strategic Plan (2020/21 – 2024/25).

In optimising her potential as a knowledge hub, Mak envisions “to be a thought leader of knowledge generation for societal transformation and development”. This will be realised through provision of transformative and innovative teaching, learning, research, innovations and services responsive to dynamic national and global needs. The overarching goal is to have “a sustainable research-led and responsive university with a highly productive workforce churning out versatile graduates”. The key interventions to guide the realisation of this plan include enhanced access opportunities and student experiences, use of digital tools and partnerships with industry; enhanced graduate training, research, innovations and technology transfer. The success of Mak’s Strategic Plan will be possible with a set of institutional arrangements to improve governance, human resources, infrastructure facilities and financial sustainability.

# 1. INTRODUCTION

Makerere University Strategic Plan 2020/21-2024/25 has been developed to set forth new institutional priorities to respond to the changing educational trends globally. The drive towards being a research-led University is the overriding theme of this new strategic plan. The SP builds on the foundation of previous plans and leverages the University's strengths in pursuit of the vision and mission as it celebrates 100 years and beyond.

Makerere University (Mak) is a public University established to 'provide higher education, promote research and advance learning. The University is also expected to disseminate knowledge and offer opportunities of acquiring higher education to all persons<sup>1</sup>' without discrimination. The University Council is the supreme organ of the University and is responsible for policy formulation and the overall direction of the University. The operations of the University are vested on Management chaired by the Vice Chancellor.

## 1.1. Context Analysis

The Mak SP 2020/21 – 2024/25 was formulated in lieu of the dynamic national, regional and global context. Nationally, the plan is reflective of the range of current legal and policy frameworks including Vision 2040 and the National Development Plan III. Globally, the plan is anchored to the framework of the Sustainable Development Goals (SDG) (2015) and Africa Agenda 2063. These contexts not only highlight the role of the University in national and global development but also influence the thinking behind the strategic direction. The table below highlights the extent of alignment and corresponding strategic direction.

**Table 1: The Strategic Plan in Light of the National, Regional and Global Context**

Policy Framework	Analysis, Alignment and Strategic Direction
Sustainable Development Goals	SDG 4 envisions inclusive and equitable quality education as well as promotion of lifelong learning opportunities for all <sup>1</sup> . Target 4.3 is more specific to universities and calls for 'equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university by 2030' <sup>2</sup> . Higher education in Uganda, just like in the overall global South, faces major challenges with increasing demand for the limited university places. UNESCO projections indicate that by 2025, 258 million Africans will reach higher education enrolment age. This demographic dividend has to be harnessed and channelled into higher education if the desired continental social and economic development is to be realised. The Education 2030 framework for implementing SDG4 stresses the interdependency of all education levels, from pre-primary through to higher education, and formal and non-formal education. The strategy takes cognisance of the emerging opportunities of the numbers but also the obligation to continuously enhance access to quality affordable university education.

<sup>1</sup> Section 24 (1) (a-b) of UOTIA, 2001

Policy Framework	Analysis, Alignment and Strategic Direction
Fourth Industrial Revolution	<p>The Fourth Industrial Revolution is driving partnerships and research investments, which has created convergence of physical, digital, and biological sciences. The education and research agenda will be driven by the potential of the university to harness and diffuse emerging technology breakthroughs in fields such as robotics and artificial intelligence, big data, quantum computing, as well as Nano and Bio-technology. The Fourth industrial revolution presents challenges and opportunities that will impact businesses and how people interact. Mak's SP aims at producing a versatile and robust graduate that will effectively harness new local and global opportunities as they emerge.</p>
Agenda 2063	<p>In 2015, the African continent re-dedicated herself to the attainment of the Pan-African Vision of 'an integrated, prosperous and peaceful Africa, driven by its own citizens, representing a dynamic force in the international arena'. Agenda 2063 articulates the Africa we want predicting that at least 70% of all high school graduates will go on to have tertiary education with 70% of them graduating in the sciences, technology and innovation programmes. One of the strategies is to significantly strengthen and modernise science and technology capability through improving the infrastructural and human resource base. This is amidst increased calls for mechanisms for credit transfer and the harmonisation of qualifications and costs at the regional level.</p>
EAC 2050	<p>The East African Community (EAC) Vision 2050 articulates that investment in human capital is critical for wealth creation and employment. An educated population is required for effective and efficient production, knowledge transfer and technological adaptation and innovation. Given the current education challenges, the focus of Vision 2050 will therefore be on improving access to education and completion rates, particularly at higher levels.</p>
National Policy Frameworks	<p>The Uganda Vision 2040 implemented through the National Development Plans identifies human capital development as one of the fundamentals that need to be strengthened to accelerate the country's transformation and harnessing of the demographic dividend. The University is set to continue contributing to the proportion of qualified and skilled labour force transitioning into decent employment. The strategic interventions earmarked in the planning cycle will therefore address the employment and wealth creation structural bottlenecks identified in the NDP III, including low labour productivity currently at 38 percent, low human development (HDI at 0.516) and fewer STEI graduates (2out of 5). By 2025, Makerere University will have turned around its student enrolment portfolio with graduate students projected to increase. Graduate enrolment coupled with a robust research agenda will contribute to the development of national intellectual outputs and resources that meet the human capital needs of the country and region.</p>

## 1.2. The Strategic Plan Development Process

This Strategic Plan was developed through a participatory approach that drew and built on the core knowledge and lived experiences of Mak' stakeholders. The process was kick-started by setting up of the Strategic Plan Committee in 2018 which had oversight roles. To ensure ownership and implementation of the Plan, internal and external stakeholders including Management, Colleges, and Units were involved throughout the SP development process. Following guidance from the National Planning Authority, the University realigned her 2020 – 2030 Strategy to the NDP III aspirations and tenure (2020/21 – 2024/25).

The rest of the sections present; (i) the situational analysis which highlights the internal and external environment in which the University operates; (ii) the envisioning, which sets forth a new strategic direction for the university; (iii) the projected financing & institutional arrangements to implement the Strategic Plan; and (iv) the proposed monitoring and evaluation framework to track progress and evaluate the realisation of the aspirations.

## 2. SITUATION ANALYSIS

Over the past decades, there has been an exponential rise in the number of institutions offering university education in the country. From 27 institutions in 2008, the country has over 50 universities, with public universities increasing from 3 in 2008 to 10 in 2020 (excluding Other Degree Awarding Institutions). Makerere, first established as a Technical College in 1922 with 14 students has grown through the years, from an average of 3,700 students in the 1970s, 4,700 students in the 1980s, to 10,000 students in the 1990s and over 35,000 students in 2020. This has generated both opportunities and challenges that need to be addressed by the University as it projects its future. Key among these is the increased competition for resources from the public and private sectors. While the extension into Universal Secondary Education increases opportunity through the number of students seeking University education, it also underscores the challenges of access, equity and quality of education offered.

### 2.1. Performance of the University in the Previous Plan (2008-2020)

The previous Strategic Plan which commenced in 2008/09, presented several milestones. Key among these are highlighted by thematic area in the table below.

**Table 2: Performance of the Previous Strategic Plan 2008/9 - 2019/20**

Area	Achievements
Teaching and Learning	<ul style="list-style-type: none"><li>• Attained the enrolment target of 35,000 students.</li><li>• Reviewed and harmonized academic programmes at both undergraduate and graduate levels.</li><li>• Established frameworks for joint award of degrees through course offerings and supervision.</li><li>• Increased number of courses on e-learning platform currently at 790.</li><li>• Improved proportion of graduate student enrolment from 7% to 12%.</li><li>• One satellite campus was established in Jinja offering several undergraduate programmes.</li></ul>
Research & Innovations	<ul style="list-style-type: none"><li>• Increased research output from 313 to over 1000 publications per year.</li><li>• Improved University rankings into the top 10 over the period under review.</li><li>• Increased number of staff with PhDs from 420 to 797 out of 1,500 total academic staff over the plan period.</li><li>• Increased development partners' research funding from US\$ 12m in 2008 to US\$ 82m in 2020.</li></ul>

<b>Knowledge Transfer Partnerships</b>	<ul style="list-style-type: none"> <li>• Growing number of research networks and collaborations e.g., Mak-Bergen, Resilient African Network (RAN), Association of Research Universities in Africa (ARUA), Regional Universities Forum (RUFORUM) and African Centres of Excellence (ACE).</li> <li>• Over 100 Memoranda of Understanding (MoUs) signed with different partners both national and international.</li> <li>• Institutionalised field attachment programme for all undergraduate students.</li> <li>• Established research and technology innovations incubation centres.</li> </ul>
<b>Institutional Arrangements (Enablers)</b>	<ul style="list-style-type: none"> <li>• Reviewed the recruitment, promotion and retention policy for the academic staff.</li> <li>• Increased number of senior academic staff especially professors to 85, above the plan target of 78.</li> <li>• Improved staff to student ratio to 1:30 on average compared to the NCHE of 1:15.</li> <li>• Increased library space by 8,000 m<sup>2</sup>.</li> <li>• Increased total seating capacity in library of 1:10 compared to the plan target of 1:5.</li> <li>• Total library resources increased to over 463,396 copies.</li> <li>• Increased internet Bandwidth from 68 Mbps to 1.3 Gbps by 2019, and upgraded the University storage system to 2 Terabytes.</li> <li>• Established the Mak Wireless Network (MAKAIR) hence increase in the Optical-fibre network coverage beyond the main campus i.e., CHS and MUARIK.</li> <li>• Digitalized the University process: automation of business processes: tuition collection, library and research management systems, among others.</li> <li>• Developed the Master Physical Infrastructure Development Plan (Main campus including the College of Health Sciences and Makerere University Agriculture and Research Institute at Kabanyolo (MUARIK).</li> <li>• Increased the total built up space to over 20,000 m<sup>2</sup>.</li> <li>• Transited from faculty/schools/institutes to the collegiate structure with a total of 9 Colleges and 1 School.</li> <li>• Instituted structures for resource diversification, specifically Makerere University Holding Company (Mak Holdings) and Makerere University Endowment Fund (MakeEF).</li> <li>• Established Guidance and Counselling Centre.</li> <li>• Improved health care and recreation facilities.</li> <li>• Secured various scholarship programmes to support bright but financially disadvantaged students to access higher education.</li> <li>• Increased females in leadership positions (20%) and academic ranks (from 2 to 13 professors).</li> <li>• Established and operationalised the Quality Assurance Framework.</li> <li>• Increased number of collaborations both local, regional and international.</li> </ul>

## 2.2. Government Support to Institutional Capacity of the University

Over the past five years, the proportion of financial resources allocated and appropriated vis-à-vis the overall national budget of the University is presented in Table 3. The University annual budget has grown from UGX: 114.11 billion in FY 2015/16 to UGX: 322.551 billion in FY 2019/20 giving a growth rate of 35.7 per cent over the last five years. The proportion of funding to development as compared to the recurrent funding remained low throughout the 5-year period.

**Table 3: Funding over the last 5 years in UGX billion (2015/16-2019/20)**

Item	FY 2015/16		FY 2016/17		FY 2017/18		FY 2018/19		FY 2019/20	
	Planned	Release								
Recurrent (wage)	72.48	72.483	100.08	100.66	116.89	121.35	134.68	146.46	166.78	181.00
Recurrent (non-wage)	21.47	21.45	24.01	24.006	25.874	35.874	32.7	34.108	133.82	130.84
Total Recurrent	93.95	93.95	124.08	124.66	142.77	157.22	167.38	180.57	300.60	311.83
Development	20.16	21.16	10.16	3.53	10.159	7.048	10.41	15.98	15.52	9.21
Non-Tax revenue	0	0	93.63	90.42	91.27	85.27	91.27	84.37	0	0
Supplementary	0	0	0	0	0	14.455	0	0	0	0
Arrears	0	0	0	0	3.85	3.85	13.21	19.95	0	1.51
Total Budget	114.11	115.11	227.87	218.60	248.05	267.84	282.27	300.87	316.11	322.55

Source: Makerere University Budgets FYs 2015/16 – 2018/19

## 2.3. Strengths, Weaknesses, Opportunities and Threat Analysis

**Table 4: Makerere University’s Strengths, Weaknesses, Opportunities and Threats**

	STRENGTHS	WEAKNESSES
<b>INTERNAL</b>	<ul style="list-style-type: none"> <li>•Diverse and comprehensive curriculum</li> <li>•Available infrastructure</li> <li>•Established and effective governance structures</li> <li>•A pool of highly qualified and multidisciplinary human resource</li> <li>•Continuous stream of bright students that can be nurtured into future academics</li> <li>•Makerere University brand</li> <li>•University estate on prime land that can be used to generate resources</li> <li>•5<sup>th</sup> best ranked university in Africa and among the best 500 globally in 2019</li> </ul>	<ul style="list-style-type: none"> <li>•Inadequate resourcing and maintenance of the existing Infrastructure</li> <li>•Underdeveloped infrastructure &amp; information systems to promote e-Learning and modern pedagogies</li> <li>•Fragmented and individualised resource mobilisation initiatives</li> <li>•Recurring staff and student unrest</li> <li>•Weak mechanisms for conflict resolutions</li> <li>•Inadequate specialised training facilities for people with special needs</li> <li>•Inadequate linkage with the private sector</li> <li>•Policy shift in attracting talent at entry level (abolishing appointment of Teaching Assistant at entry level)</li> </ul>
	OPPORTUNITIES	THREATS
<b>EXTERNAL</b>	<ul style="list-style-type: none"> <li>•A supportive national &amp; international policy environment</li> <li>•Globalisation and advances in ICT that support borderless learning</li> <li>•High and growing demand for university services (Teaching and Learning, Research &amp; Innovation and KTCP)</li> <li>•Over 400,000 living and growing pool of alumni</li> <li>•A budding next generation of scholars/researchers and research leaders</li> <li>•A hub of centres of excellence for training, research and innovations in the region.</li> <li>•Legal provision as a National Repository for research works (publications).</li> </ul>	<ul style="list-style-type: none"> <li>•Absence of Higher Education Policy &amp; Strategic Plan resulting into diversified and undifferentiated higher education system in the region</li> <li>•Rapidly changing technological advances.</li> <li>•Multiple discipline specific research centres competing for the same resource (e.g., NGOs, research agencies - UIRI, NARO UVRI)</li> <li>•Unfavourable economic environment (small private sector)</li> <li>•Negative publicity</li> <li>•Limited number of technical personnel/training hubs for technicians.</li> <li>•Regulatory framework (the delayed review of the Universities and Other Tertiary Institutions Act, politics in the elective top management positions, etc.)</li> <li>•Culture, attitude and intellectual laziness - students reluctant to read and comprehend (use of teaching and learning facilities)</li> </ul>

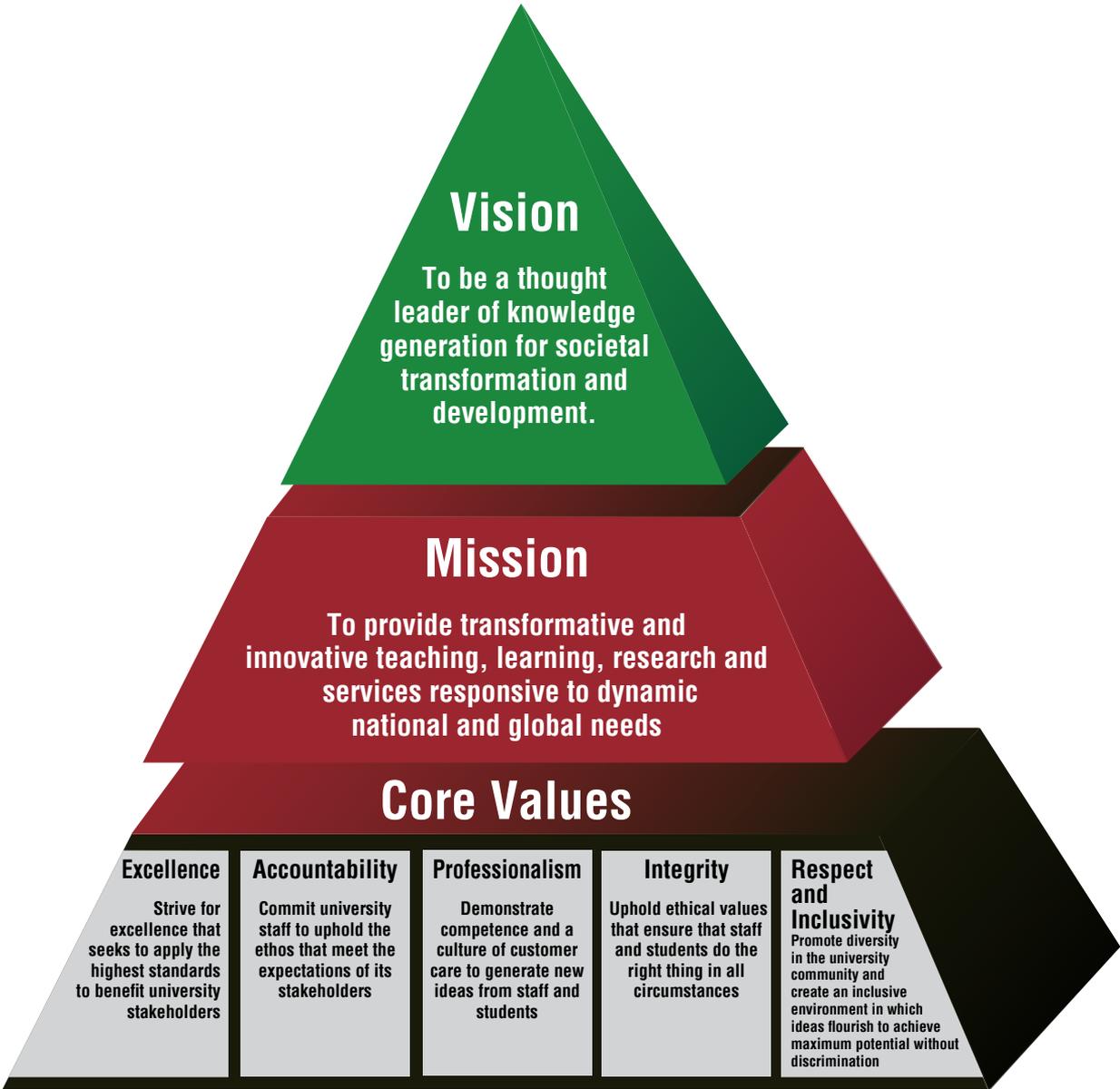
## 2.4. Emerging Issues from the Situational Analysis

Today's higher education institutions face challenging times and Makerere University is not immune. The University is experiencing change at an unprecedented rate, keeping up with the change is even more challenging. From the above situational analysis, there are a myriad of opportunities that need to be harnessed by the university to swiftly adapt to the new changes and accelerate the delivery of teaching and research. The emerging issues from the situational analysis are presented in seven key areas:

- i) The *changing landscape* in the delivery of higher education coupled with the digital revolution has brought about innovations aimed at transforming the student experience through a flexible and integrated learning environment.
- ii) The need to re-design the Institution's research and innovation ecosystem to create impact that enables the translation of research into tangible benefits to society.
- iii) Building strategic partnerships with a broad range of local and global networks is crucial to transformation of the Institution's research into commercial products.
- iv) A well governed institution is critical for professionally responsive, inclusive and efficient University operations.
- v) Attracting, supporting and retaining a diverse and inclusive community of high achieving staff will be a key strategic enabler.
- vi) Infrastructure that matches the 21st Century University through the transformation of the university space and its efficient utilisation for an enhanced student experiences.
- vii) Financial sustainability through diversifying the university's income streams and managing its resources to establish a sustainable financial base.

# 3. STRATEGIC DIRECTION

## 3.1. The University's Vision, Mission and Values



## 3.2. The Strategic Plan Goal and Objectives

### Goal

A sustainable research-led and responsive university with a highly productive workforce churning out versatile graduates

### Objectives

1. To promote a flexible, appropriate and integrated learning environment that transforms students' experiences to respond to societal needs.
2. To strengthen research and innovations for sustainable development.
3. To pursue sustainable and mutually beneficial engagements and partnerships nationally and internationally.
4. To streamline institutional governance and management processes.
5. To enhance capacity and quality of human resource
6. To provide facilities that meet the University's evolving needs.
1. To broaden the University's financial resource base.

### 3.3. Strategic Focus Areas

#### 3.3.1. Strategic Focus Area 1: Innovative Teaching and Learning

Makerere University has outstanding quality academic programmes, and has in the recent past increased the number of PhD holders, as well as enhanced the teaching and learning environment. However, there are several structural challenges with attendant inhibiting factors in the delivery of the desired quality higher education. Key among these include changing expectations among students, government and the broader community; slow adaptation to recent technology advances; and growing competition for the limited financial and qualified human resources.

Fast forward, the University undertakes to consolidate student-centeredness by offering flexible study options and multi-disciplinary academic programmes which are responsive to the changing social and economic environment. Academic delivery at the University will provide students with the skills, knowledge, and attributes to successfully navigate a rapidly changing world. Problem-based/or community-oriented and competence-based learning approaches will prepare learners to take on traditional as well as emerging societal challenges. Mak graduates will be enterprising and independent thinkers with leadership, creativity and problem-solving skills and analysis so as to create a positive change within the industry, academia, the workplace and society. A holistic student experience will be offered by creating an appropriate environment that supports students to meet their academic and professional aspirations. Teaching and learning will be all-inclusive including career guidance, counselling, mentorship and engagement of students.

#### Strategic Interventions and Activities

**Objective 1:** To promote a flexible, appropriate and integrated learning environment that transforms students' experiences to respond to societal needs.

The strategic interventions and actions include

#### Intervention 1: Enhance Access Opportunities to Quality Higher Education.

- i) Provide for equitable and inclusive access to university education based on merit and potential.
- ii) Conduct academic career guidance in secondary schools and communities.
- iii) Market the University academic programmes nationally and internationally.
- iv) Improve student retention rates through proactive approaches.

## **Intervention 2: Strengthen Online and Digitised Education Delivery.**

- i) Support development of innovative online offerings that enrich on and off-campus experience and enhance the university's international profile.
- ii) Provide enhanced infrastructure for digital and flexible service delivery.
- iii) Support staff in the use of appropriate technology to develop professional and technical skills in online and digital service delivery.
- iv) Increase investment in Open, Distance and e-Learning (ODeL) and digitisation.

## **Intervention 3: Enrich Teaching and Learning Pedagogies for a Productive and collaborative Learning Experience**

- i) Support innovative teaching practices that deliver better learning outcomes for students.
- ii) Strengthen and continuously improve the pedagogical capacity of staff for effective teaching and learning which encourages interaction between students and staff.
- iii) Strengthen existing academic programmes by enriching course curriculum in light of global standards, theoretical advancements and industry requirements.
- iv) Provide high quality open access and other learning resources for students.

## **Intervention 4: Strengthen Partnerships between Students and Industry for a More Collaborative Approach to Teaching and Learning.**

- i) Develop innovation hubs which bring industry partners on campus to engage with the Mak community.
- ii) Support staff and students to participate in competitions and undertake volunteering activities.
- iii) Build strategic partnerships with industry players, private and public sector.
- iv) Transform curricula for practical competence-based learning and integrate participation of industry and private sector in teaching and learning process.

## **Intervention 5: Enhance the Academic, Professional and Social Development of Students**

- i) Streamline mechanisms to nurture talented students for retention as young academics.
- ii) Strengthen mentoring, guidance and counselling for all students.
- iii) Establish and operationalise a learning and career centre with opportunities for students' personal development.
- iv) Create and sustain collaborative opportunities for students and staff to participate in national, regional and global events that enhance knowledge and skills.

- v) Cultivate a sense of connection, belonging, leadership, professional and research skills to enhance the employability of Mak's graduates.
- vi) Cultivate a sustainability culture by providing resources and opportunities for students to develop environmental awareness, critical thinking and problem solving in relation to sustainability.
- vii) Expand opportunities to promote a culture of sustained physical and mental wellness.

### **3.3.2. Strategic Focus Area 2: Research, Innovations and Technology Transfer**

Research and innovations constitute the heart of the vision and mission of Makerere University. This is evident from past rankings where Mak has been rated among the top 10 universities in Africa, especially in the areas of health and infectious diseases, veterinary, agricultural transformation and natural resources, and social sciences.

Mak aspires to position herself as a research-led university that integrates research, innovation and enterprise into a dynamic and productive continuum - a superhighway that enables the translation of research into tangible benefits and the delivery of innovations to the world. Mak will strive to strengthen her research prominence by supporting original, innovative and impactful research and scholarship that promotes curiosity, creativity and social engagement/collaboration.

Mak will define, create, nurture and invest in attracting and developing the best researchers and increase graduate enrolment for increased research performance. In addition, it will further leverage existing capacities to integrate knowledge generated through research, into teaching, learning, community engagement and the world of work in order to maximise impact.

Mak will create a research and innovations ecosystem that includes think tanks and gradually move towards increased engagement with industry, business and other research users. It will build on the global reputation in key areas of national and international significance such as health, food security, environment, technology for tomorrow, and economic and social equity. The University will promote generation and utilisation of research results to address national and global challenges.

#### **Objective 2: To strengthen research & innovations capacities and applications for sustainable development.**

The interventions and actions include:

## **Intervention 1: Enhance Knowledge Generation, Access and Innovations for Basic and Applied Research**

- i) Popularise and implement the University Research Agenda.
- ii) Invest in development of research and innovation systems and processes for storage of research data and publications.
- iii) Increase support to staff and students for high quality research.
- iv) Strengthen research infrastructure including the design of physical and digital environments to facilitate shared use, interactions and collaborations.
- v) Create think tanks for public, civil society and private sector discourse through formal institutional linkages.
- vi) Establish rewards and incentive systems for researchers and their achievements.
- vii) Foster new approaches to large-scale, multi-disciplinary and intra-disciplinary research by encouraging national and global research collaborations.

## **Intervention 2: Enhance Capacity for Graduate Training and Research**

- i) Strengthen and improve the processes that enhance graduate enrolment.
- ii) Establish and operationalise a graduate career services centre.
- iii) Increase and improve the quality of graduate, professional, and postdoctoral training.
- iv) Provide opportunities for students to participate in research, innovations, and partnership to develop transferable skills.
- v) Establish and institutionalise a scholarship and fellowship scheme to attract and retain top talent and fast track research career development (doctoral and post-doctoral).



*The Minister of Science and Technology, Hon Monica Musenero at a recent exhibition of innovations at Makerere University*



*A cross section of students in the auditorium at the Yusuf Lule Central Teaching Facility during one of the recent Guild Dialogues*



*The Chancellor, Prof Ezra Suruma awards a doctorate to one of the recipients at the 73rd graduation ceremony*



*An elected student leader swears in and commits to serve fellow students*



*Makerere Dental School and Hospital Aug 2019*

### **Intervention 3: Improve Mechanisms and Processes for Development, Transfer and Adoption of Appropriate Technology and Innovations**

- i) Establish and operationalise a technology transfer office.
- ii) Undertake research with industry collaboration, focussing on practical problems and applications in real life situations.
- iii) Promote awareness on Intellectual Property (IP) creation and transfer to business opportunities (Incubation, IP, licenses, etc.).
- iv) Promote knowledge transfer and commercialisation of intellectual property by creating more business incubation centres.
- v) Support setting up new spin-offs or start-up companies resulting from research and innovations.
- vi) Increase the profile of Mak's research and facilitate the translation of research into impactful outcomes.

### **3.4. Strategic Engagement and Partnerships**

Makerere University has over the years nurtured partnerships and engagements with stakeholders including government, national and international universities and agencies. These partnerships have enabled the university diversify its revenue streams to fund teaching, research and innovations. The university aims at strengthening its existing as well as establish new strategic partnerships and engagements.

The University will expand and scale up beneficial engagements with different players for increased technology transfer, intellectual property commercialisation and collaborations. The partnerships will be leveraged to establish and run innovation hubs that allow technology transfer as well as facilitate the exchange of knowledge between academia, government and other industry players.

#### **Objective 3: To pursue sustainable and mutually beneficial engagements and partnerships nationally and internationally.**

The interventions and actions include:

#### **Intervention 1: Enhance and Maintain Strategic and Quality Collaborations and partnerships**

- i) Establish a coordination mechanism for the management of collaborations and partnerships.
- ii) Create and strengthen engagement and partnerships nationally and internationally.
- iii) Support participation of staff and students in collaborations and engagements.
- iv) Improve on the processes for collaborations, partnerships and engagements.
- v) Enhance the culture of excellence and an environment which nurtures entrepreneurs.

- vi) Engage with the public and policymakers to shape the University's research and education delivery.

### 3.5. Strategic Enablers

Makerere University has a well-established organisational structure whose operations are defined by a range of rules, policies and guidelines. The university continues to have an enabling environment that supports the delivery of its core functions. The institution has in place a structured governance and management system, a productive workforce, academic and administrative facilities as well as committed funding from government. To optimise the university's potential as a knowledge hub, the focus will be to strengthen the organisational development processes; attract and maintain top talent; enhance academic and administrative facilities; and financially sustain its operations.

#### 3.5.1. Strategic Enabler 1: The Institution

The university has a glorious history and heritage of a hundred years of rich contribution to creating, advancing and disseminating knowledge. Makerere University is an equal opportunity and gender responsive institution with institutional cohesion, networking and transparency.

Fast forward, deliberate efforts will be made to develop and sustain a dynamic work environment that fosters a culture of excellence and innovativeness for both staff and students as well as a range of strategies to ensure that both high achievement and inclusivity are encouraged and recognised. To increase its visibility and remain a top destination, the university will re-brand and strengthen its image as a leading producer of human capital.

#### **Objective 4: To streamline institutional governance and management processes**

The interventions and actions will include:

#### **Intervention 1: Strengthen the Institutional Processes that Promote Mak as a Good Brand**

- i) Review, operationalise and strengthen the macro/microstructures and collegiate system of the University.
- ii) Provide secure information technology platforms to facilitate all the key university functions.
- iii) Enhance administrative and financial processes and operations through the use of technology.
- iv) Streamline processes to improve effectiveness for internal and external compliance.

- v) Develop and consistently enforce policies and procedures to ensure compliance and accountability to minimise risks.
- vi) Develop mechanisms to ensure that global engagements are undertaken in a cohesive way across the university.
- vii) Promote gender and equity across the various University activities.

### **Intervention 2: Enhance the Compliance of the University to National and International Standards**

- i) Develop and implement mechanisms for monitoring and reviewing academic and administrative functions for enhancement of quality.
- ii) Use a data-driven approach to refine the institution's brand plan.
- iii) Establish a monitoring & evaluation and risk compliance mechanism for all University activities.

### **Intervention 3: Increase the Effectiveness and Efficiency of the Library Services**

- i) Increase and diversify information resources (open software solutions, collective bargaining for e-resources, access etc.).
- ii) Strengthen the University's capacity to handle the legal deposits for increased access.

## **3.5.2. Strategic Enabler 2: Human Resources**

Human resource is the foundation of the University's success and its role is continually evolving. Mak owes its growing global reputation and success to the strengths and achievements of all its staff and students. Mak's ability to attract high-achieving academics, professionals and students is one of the core strengths and continues to be a key enabler. The university will therefore continue to improve and have a more impactful long-term focus on talent nurturing, management processes and organisational development. In realising its mission, the university will commit to integrating and innovating people-centred services that foster attraction, retention, and development of an engaged, rewarded, motivated, healthy and effective workforce.

### **Objectives 5: To enhance capacity and quality of human resource.**

The interventions and actions include:

#### **Intervention 1: Attract, Recruit, and Retain a High-Quality Workforce**

- i) Establish a tailored recruitment approach to attract and develop a high-achieving cohort of students through enriched learning and personal development experience.

- ii) Provide opportunities for continuous professional development.
- iii) Augment the human resource with student employment/work schemes in the various functional areas.
- iv) Invest in the staff through the development of early career and middle career academic schemes.
- v) Develop environments for inspiration, creativity, professional development and continuous learning.

### **Intervention 2: Enabling Environment for Optimal Performance of Staff in Service Delivery**

- i) Review the organisational structure to meet the University service expectations and future growth needs.
- ii) Streamline, automate and standardise key human resource processes to smoothen workflow and eliminate process bottlenecks.
- iii) Recognise and reward innovation and the strong performance of individuals and teams.
- iv) Review and enforce a clear code of conduct for staff and students.
- v) Continually seek opportunities and support staff personal development.
- vi) Leverage workplace solutions to support current and future employees.
- vii) Foster an inclusive and supportive work environment.

### **Intervention 3: Support Staff to Develop, Manage and Lead.**

- i) Invest in staff to shape, influence and lead.
- ii) Increase the proportion of females in senior academic and management positions.
- iii) Foster an environment of high aspiration and performance.
- iv) Develop a clear succession planning policy.
- v) Develop strong effective, inclusive and innovative leadership behaviours at all levels.

### **3.5.3. Strategic Enabler 3: Infrastructure for the 21st Century**

The University sits on an expansive campus with well-established infrastructure. Over the years, attempts have been made to respond to the growing need for modern teaching and learning facilities, albeit with some challenges. The university will strive to sustain its status as a 'Centre of Excellence' for higher learning by revitalising her facilities for the 21st century.

## **Objective 6: To provide facilities that meet the university's evolving needs.**

The interventions and actions include:

### **Intervention 1: Optimise and Advance Technology Infrastructure**

- i) Increase access and connectivity to ICT services.
- ii) Establish an information technology maintenance unit.
- iii) Improve and expand library space and facilities to be accessible to all library users including those with special needs.
- iv) Develop capacity and tools for widespread visibility of the University.

### **Intervention 2: Maximise Benefits from Current University Infrastructure Facilities and Land Holdings**

- i) Review and develop comprehensive university facilities master plan.
- ii) Develop and operationalise a facilities maintenance plan.
- iii) Update the university map for all campuses.
- iv) Increase and improve the quality of the existing estate (teaching, learning, research facilities (including instructional materials, non-residential and residential).
- v) Enhance the infrastructural facilities of the university with eco-friendly design and modern amenities.
- vi) Provide accessible multi-purpose facilities (including recreation and health) for all staff and students.
- vii) Build new as well as revamp the existing facilities for sports and recreation.
- viii) Maintain and increase university land holdings.
- ix) Use public-private partnerships to develop the university land and protect it from encroachment.

### **Intervention 3: Maintain an Environmentally Friendly Campus**

- i) Develop and operationalise a campus environmental sustainability plan (water, energy and waste management).
- ii) Integrate the principles of sustainable development into teaching and learning outcomes.
- iii) Create awareness of the principles of a green university through involvement of students and staff in sustainability initiatives.
- iv) Provide incentives and programmes designed for sustainable initiatives.
- v) Establish partnerships with the other players in environmental management.
- vi) Create green areas/parks on campus.

### 3.5.4. Strategic Enabler 4: Financial Sustainability

Makerere University is a public institution that is largely funded by government. This is supplemented with funding from internal sources and development partners. Over the years, the university has made attempts to diversify its revenue streams through the establishment of Makerere University Endowment Fund and Makerere University Holdings limited.

In an increasingly competitive and globalised higher education environment, the University will strategize to pledge an efficient and effective management of resources. It will integrate the support structures to ensure that excellent teaching and research are complemented by quality professional services. Strategic initiatives and investments will have to be made to realise adequate resources by growing the income derived from the university's expanded operations and the university land holdings. The university will continue to commit to increasing research funding from development partners as well as income from philanthropy, university assets and innovations while aligning resources to priorities.

#### **Objective 7: To broaden the University's financial resource base**

The interventions and actions include:

##### **Intervention 1: Institute an Efficient and Effective Management of Resources.**

- i) Prioritise and align resources (budget) to strategic objectives.
- ii) Develop and implement an efficient system for allocation and management of financial resources.
- iii) Conduct an annual assessment on financial sustainability of the university.

##### **Intervention 2: Increase the University's Capacity to Grow and Diversify Financial Resources**

- i) Grow income from philanthropy (through enhanced alumni/stakeholder relations).
- ii) Enhance the income generated from university assets (this will entail development of university landholdings and infrastructure)
- iii) Harness and harmonise investment efforts through Mak's holding company
- iv) Build philanthropic support through dedicated campaigns.
- v) Invest and grow revenue from existing and new sources (investments and philanthropy).
- vi) Commercialise university innovations (by setting up the Intellectual Property Office, establishing innovations hub and identifying industry players to set up enterprises using Mak innovations)
- viii) Drum up for more support towards the endowment fund.

## 4. FINANCING OF THE PLAN

To implement the Strategic plan, the university will develop financial year work plans and budgets as per statutory guidelines. The workplans and budgets will be financed through government funding as well as from grants and internally generated resources. The overall cost projection to implement the plan in 5 years is estimated at UGX 2,917 billion with government projected to contribute UGX 1,952.325 billion (67%) while other sources will contribute UGX 964.675 billion (33%) (see Tables 5, and 6). However, the total MTEF projection over the 5-years is UGX 2,304.791 billion giving a funding gap of UGX 612.209 billion (see Table 7).

### 4.1. Resource Mobilisation Strategy

To ensure that the university meets the financial requirements and enhances efficiency in the execution of the strategic plan, the following are proposed;

- i) Align the annual work plans and budgets to the Strategic Plan priorities
- ii) Lobby for additional funding from government
- iii) Strength partnerships and collaborations in line with the planned strategic interventions (through establishing a grants administration and management support system).
- iv) Undertake fundraising initiatives to respond to Strategic Plan priorities
- v) Maximise income from university asset holdings

**Table 5: Strategic Plan Summary Cost Projections (UGX billion)**

Classification / FY	2020/21	2021/22	2022/23	2023/24	2024/25
Wage	220.616	231.647	243.229	255.391	268.160
Non-Wage Recurrent	78.317	69.605	73.085	76.739	80.576
Total Recurrent	298.933	301.252	316.314	332.130	348.736
Development	87.222	62.118	65.224	68.486	71.910
<b>Grand Total</b>	<b>386.155</b>	<b>363.370</b>	<b>381.539</b>	<b>400.615</b>	<b>420.646</b>

**Table 6: Budget Projections by Source of Funding (UGX billion) for the Period 2020/21 – 2024/25**

FY	2020/21		2021/22		2022/23		2023/24		2024/25		TOTAL
	GoU	Donor									
Wage	220.616	-	231.647	-	243.229	-	275.822	-	268.160	-	1,239.474
Non-wage Recurrent	78.317	128.771	82.233	139.073	86.374	150.199	97.948	162.215	95.228	175.192	1,195.550
Total Recurrent	298.933	128.771	313.879	139.073	329.603	150.199	373.770	162.215	363.388	175.192	2,435.023
Development	87.222	-	91.583	-	96.232	-	101.044	-	106.096	-	482.178
Total Budget	386.155	128.771	405.463	139.073	425.836	150.199	474.814	162.215	469.484	175.192	2,917.201
% Source	75.0%	25.0%	74.5%	25.5%	73.9%	26.1%	74.5%	25.5%	72.8%	27.2%	100.0%

**Table 7: MTEF Projections and Implications (UGX billion)**

Classification /FY	2020/21	2021/22	2022/23	2023/24	2024/25
Wage	238.265	250.179	262.687	275.822	289.613
Non-Wage	84.582	88.811	93.284	97.948	102.846
Development	94.200	98.910	103.931	109.128	114.584
<b>Grand Total</b>	<b>417.047</b>	<b>437.900</b>	<b>459.903</b>	<b>482.898</b>	<b>507.043</b>



*Hon. Norbert Mao, the Minister for Justice and Constitutional Affairs (front in specs), also former Guild President at a recent student Guild Dialogue*

## 5. INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTATING THE PLAN

The implementation of the Strategic Plan will be rooted in the existing structures while broadening the reporting responsibilities at the operational level. The University Council as the supreme governing body will develop policies and play oversight over Management. The University Management led by the Vice Chancellor shall execute the plan and monitor its delivery. Management shall undertake regular self performance assessments to inform both the mid term and summative evaluation.

## 6. COMMUNICATION AND FEEDBACK STRATEGY / ARRANGEMENTS

The communication and feedback strategy provides effective communication that helps the University achieve its overall organisational objectives, engage effectively with stakeholders, demonstrate the success of its work, ensure people/stakeholders understand what it does; and change behaviour and perceptions where necessary. Therefore, to ensure ownership and effective implementation of the Strategic Plan by all key stakeholders at all levels, the University shall adopt the following:

- i) Improve on the formal structure for strategic liaison and communication between the university and her stakeholders.
- ii) Develop a stakeholder communication and awareness plan based on results of stakeholder analysis.
- iii) Design different communication channels for dissemination.
- iv) Institute and create an environment for effective feedback.

## 7. RISK MANAGEMENT

The university views risk management as an integral part to the successful execution of its strategy. The university will take a holistic approach to risk management, comprising of a top-down view at the strategic level and bottom-up processes at the operational level.

**Table 8: Risk Management Register**

Risk Category	Risk Area	Risk Factor	Level	Mitigation Measures
Operational	Governance, Management & Reputation	<ul style="list-style-type: none"> <li>• Collegiate system not fully implemented</li> <li>• Ineffective implementation of decisions and/or policies</li> <li>• National versus internal priorities &amp; demands</li> </ul>	3	<ul style="list-style-type: none"> <li>• Undertake timely and informed decision-making</li> <li>• Develop a clearly defined structure</li> <li>• Streamlined management processes between the Centre and Colleges</li> <li>• Develop and execute a Communication Strategy</li> <li>• Broaden the institution's resource base</li> </ul>
	Human Resource	<ul style="list-style-type: none"> <li>• Staff turnover</li> <li>• Overburdened workforce which creates performance gaps</li> </ul>	3	<ul style="list-style-type: none"> <li>• Strengthen Human resource planning</li> <li>• Ensure talent management and succession planning</li> <li>• Develop an inclusive training plan for staff and manage staff career plans</li> </ul>
	ICT	<ul style="list-style-type: none"> <li>• Ever-changing technological requirements</li> <li>• Increased cybercrime, e-fraud</li> <li>• Network/ system breakdown</li> <li>• High cost of ICT infrastructure &amp; equipment</li> </ul>	3	<ul style="list-style-type: none"> <li>• Continued and heavy investment in network security system, support and regular updates</li> <li>• Continuous systems audit</li> </ul>
	Financial & Institutional	<ul style="list-style-type: none"> <li>• Resources to meet Strategic Plan objectives</li> <li>• Implementation of internal controls</li> </ul>	3	<ul style="list-style-type: none"> <li>• Broaden the institution's resource base</li> <li>• Operationalise standardised procedures &amp; controls</li> </ul>

Risk Category	Risk Area	Risk Factor	Level	Mitigation Measures
<b>External</b>	Donor Support	<ul style="list-style-type: none"> <li>Reducing donor support</li> </ul>	2	<ul style="list-style-type: none"> <li>Align institutional priorities to donor support</li> <li>Diversify our income streams</li> </ul>
	Legal & Regulatory	<ul style="list-style-type: none"> <li>Restrictive regulatory frameworks (UOPIA, PPDA, etc.)</li> </ul>	2	<ul style="list-style-type: none"> <li>Lobby for review of regulatory frameworks</li> </ul>
	Health and Safety	<ul style="list-style-type: none"> <li>Pandemic threats (COVID-19, non-communicable diseases)</li> <li>Security</li> </ul>	3	<ul style="list-style-type: none"> <li>Incorporate insurance and disaster management in the planning &amp; resource allocation</li> </ul>
	Science versus Humanities Paradox	<ul style="list-style-type: none"> <li>Priority on STEM/ STEI</li> </ul>	2	<ul style="list-style-type: none"> <li>Lobby for multidisciplinary and interdisciplinary approach to higher education training</li> </ul>
<b>Strategic Risks</b>	Infrastructure and Facilities	<ul style="list-style-type: none"> <li>Aged infrastructure</li> <li>Accreditation of research infrastructure and facilities</li> <li>Land encroachment</li> </ul>	3	<ul style="list-style-type: none"> <li>Develop and operationalise a maintenance and master physical development plan</li> <li>Institute accreditation of research facilities</li> <li>Title all University land holdings</li> </ul>
	Sustainability	<ul style="list-style-type: none"> <li>Degraded environment</li> </ul>	2	<ul style="list-style-type: none"> <li>Adopt environmentally friendly technologies (Solar energy, biogas, rainwater harvesting)</li> </ul>

## 8. MONITORING, EVALUATION AND REPORTING

A comprehensive monitoring, evaluation and reporting framework shall be developed to guide in tracking progress on the implementation of the Plan. The annual work plan results matrix will be used and updated on a quarterly basis following internal and external assessment of progress in the results matrix. The quarterly and annual reports will ensure continual assessment, learning and corrective actions for improvement, tailored to annual performance indicators at the level of Administrative units/Colleges. A mid-term evaluation shall be carried out mid-way to allow for timely adjustment to the plan where it is deemed necessary. The mid-term evaluation will be conducted at the end of the second year while the final evaluation shall be done six months to the end of the Plan period.

The Plan identifies the key performance indicators (KPIs) and the main implementation strategies for each defined intervention. In order to monitor the progress in implementing the Plan, the university performance will be measured and reported upon in five ways;

- i) University-level key performance indicators and targets outlined in the results matrix. These will be through the annual work plans and performance reports;
- ii) Tailored annual performance indicators at the level of Administrative units/Colleges;
- iii) Mid-term performance evaluation with focus on re-alignment to emerging issues both internally and externally;
- iv) External benchmarks of performance drawn from national and international data sets; and
- v) Benchmarking performance of areas of strategic investment in the area of higher education.

## Appendix 1: Makerere University Strategic Plan Cost Implementation Plan FY 2020/21-2024/25

Objective & Intervention	Annualised Estimated Costs (UGX billion)					Total cost
	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	
<b>Objective 1: To promote a flexible, appropriate and integrated learning environment that transforms students' experiences to respond to societal needs</b>						
1.1. Increase access opportunities to meet increasing demand for higher education	8.631	9.063	9.516	9.992	10.491	47.692
1.2. Expand and mainstream online and digitised delivery to provide students with flexibility to engage	4.050	4.253	4.465	4.688	4.923	22.379
1.3. Provide enriching teaching and learning pedagogies that ensures a productive and collaborative learning experience	2.486	2.610	2.741	2.878	3.022	13.736
1.4. Strengthen partnerships between students and industry in collaborative approach to teaching	1.098	1.152	1.210	1.270	1.334	6.064
1.5. Enhance the academic, professional and social development of students	11.346	11.913	12.509	13.134	13.791	62.692
<b>Sub-total</b>	<b>27.610</b>	<b>28.991</b>	<b>30.440</b>	<b>31.962</b>	<b>33.560</b>	<b>152.563</b>

Objective & Intervention	Annualised Estimated Costs (UGX billion)					Total cost
	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	
<b>Objective 2: To strengthen research &amp; innovations capacities and applications for sustainable development</b>						
2.1. Enhance knowledge generation, access, and innovations for basic and applied research	26.430	27.752	29.139	30.596	32.126	146.042
2.2. Enhance capacity for graduate training and research	3.521	3.697	3.881	4.076	4.279	19.453
2.3. Improve mechanisms and process for development, transfer and adoption of appropriate technology and innovations	5.217	5.478	5.751	6.039	6.341	28.826
<b>Sub-total</b>	<b>35.167</b>	<b>36.926</b>	<b>38.772</b>	<b>40.711</b>	<b>42.746</b>	<b>194.322</b>
<b>Objective 3: To have sustainable and mutually beneficial engagements and partnerships nationally and internationally</b>						
3.1. Pursue strategic and high-quality collaborations and partnerships	3.545	3.723	3.909	4.104	4.309	19.590
Sub-total	3.545	3.723	3.909	4.104	4.309	19.590
<b>Objective 4: To have streamlined institutional governance and management process.</b>						
4.1. Strengthen the institutional processes that promote Mak as a good brand	2.480	2.604	2.734	2.871	3.014	13.704
4.2. Enhancing the compliance of the University to set standards (national and international)	1.917	2.013	2.114	2.219	2.330	10.594

Objective & Intervention	Annualised Estimated Costs (UGX billion)					Total cost
	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	
4.3. Increase the effectiveness and efficiency of the library services	1.700	1.785	1.874	1.968	2.066	9.394
<b>Sub-total</b>	<b>6.097</b>	<b>6.402</b>	<b>6.722</b>	<b>7.058</b>	<b>7.411</b>	<b>33.691</b>
<b>Objective 5: To enhance capacity and quality of human resource</b>						
5.1. Integrate and innovate people-centred services that foster attraction, retention and development of an effective workforce	2.641	2.773	3.011	3.162	3.320	14.907
5.2. Create an enabling environment for optimal performance of staff in service delivery	0.745	0.782	0.821	0.862	0.906	4.117
5.3. Support staff to develop, manage and lead	0.240	0.252	0.265	0.278	0.292	1.326
<b>Sub-total</b>	<b>3.626</b>	<b>3.807</b>	<b>4.097</b>	<b>4.302</b>	<b>4.517</b>	<b>20.350</b>
<b>Objective 6: To provide facilities that meet our evolving needs</b>						
6.1. Optimise and advance technology infrastructure for effective delivery of University's initiatives	4.000	4.200	4.410	4.631	4.862	22.103
6.2. Maximise benefit from the existing University infrastructure facilities and landholdings	17.050	17.903	18.798	19.738	20.724	94.212
6.3. Maintain an environmentally friendly Campus	4.750	4.988	5.237	5.499	5.774	26.247
<b>Sub-total</b>	<b>25.800</b>	<b>27.090</b>	<b>28.445</b>	<b>29.867</b>	<b>31.360</b>	<b>142.561</b>

Objective & Intervention	Annualised Estimated Costs (UGX billion)					Total cost
	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	
<b>Objective 7: To broaden the University financial resource base</b>						
7.1. Institute an efficient and effective management of resources	0.270	0.284	0.298	0.313	0.328	1.492
7.2. Widen the University's financial resource base	0.750	0.788	0.827	0.868	0.912	4.144
Sub-total	1.020	1.071	1.125	1.181	1.240	5.636
<b>Grant Total</b>	<b>102.866</b>	<b>108.009</b>	<b>113.509</b>	<b>119.185</b>	<b>125.144</b>	<b>568.713</b>



*The Senate Building*





*A section of the renovated Freedom Square*

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