

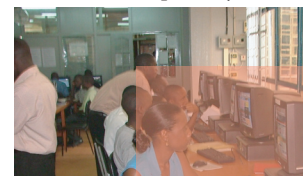


CONTENTS

List of Acronyms	2
Aknowledgement	3
Foreword	4
Executive Summary	5
Preparation of the strategic plan	7
Environmental scan	9
STRATEGIC DIRECTION	12
Vision	12
Mission Statement	12
Core Values	12
Strategic Focus Statement	13
STRATEGIC GOALS AND OBJECTIVES	15
CORE FUNCTIONS	15
SUPPORT FUNCTIONS	19
CROSSCUTTING ISSUES	25
Monitroing and Evaluation	26
Financing the Strategic Plan	27



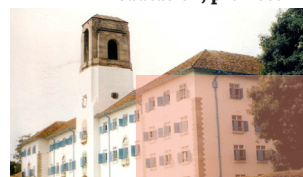
developed in
the quest to
provide



promote
research and



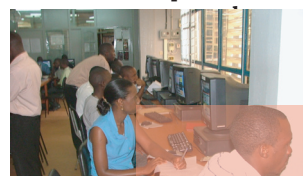
vide quality higher
education, promote



2008/09-
research and



cation,
promote



cation,
promote
research and



List of Acronyms

EASSY	East African Submarine System
FINIS	Makerere University Financial Information System
GATS	General Agreement in Trade in Services
GDP	Gross Domestic Product
HIV/AIDS	Human Immune Virus/ Acquired Immune Deficiency syndrome
ICT	Information Communication Technology
IGF	Internally Generated Funds
MSI	Millennium Science Initiative
ODeL	open, distance and E-learning
PEAP	Poverty Eradication Action Plan
PWDs	Persons with disabilities
QA	Quality Assurance
RMACS	Research Management and Coordination System
ROI	Return on Investment
UOTIA	Universities and Other Tertiary Institutions Act 2001
UPPET	Universal Post Primary Education and Training



Acknowledgement

This plan is a product of intensive work by several players who made different contributions.

We acknowledge assistance rendered by our development partners whose financial input helped to facilitate the planning process of the university. These development partners include the Norwegian government, the Rockefeller Foundation and the Government of Uganda.

We extend our appreciation to all the University planning units for enthusiastically embracing the planning process. The draft strategic plans of the university planning units were the valuable bricks used in the construction of the University –wide final strategic plan.

The sub-committee that had the onerous duty to draft the University –wide strategic plan comprised of the following persons: Professor E.K Kirumira (chairman), Dr. V.Sembatya, Dr. C. Kabonesa, Ms C. Kanahabita Mr. N. Mwesigwa, Dr. J. Aguti , Ms E Gabona Ministry of Education and Sports (MoEs) , Mr. J.K.W Wabwire (secretary), Mr. G.K Kagoro, Ms. Nakayiwa Mayega and Mr P. Teeffe (secretariat staff).

The energy, commitment and enthusiasm of the drafting sub committee are lauded. The input of the University Strategic Planning committee in providing institutional oversight is equally commendable.

Last but not least, the effort of the entire Planning and Development Department in effectively coordinating the planning process is recognized.



The strategic plan 2008/9 - 2018/19 sets out to build on the achievements made by the University over the last 8 years, the time frame within which the outgoing strategic plan was in force.

Foreword

The strategic plan 2008/9 - 2018/19 sets out to build on the achievements made by the University over the last 8 years, the timeframe within which the outgoing strategic plan was in force.

The formulation of this strategic plan was guided by the basic question. How can Makerere University reposition herself to meet emerging development challenges in Uganda? In responding to the aforementioned basic question, the University evaluated her strengths and learned from her experience in executing the outgoing strategic plan. Consequently, over the next 10 years, the University has decided to shift from teacher centered instruction to learner centered pedagogy in order to produce graduates with problem solving skills and reflective ability, to place more premium on research so as to focus on knowledge production and to replace the outreach paradigm with its patronage connotation and instead embrace knowledge transfer partnership and networking in order to take cognizance of the knowledge that reside in the community, private, governmental and Non Governmental organizations sector

I implore every member of staff be it academic or non teaching to understand and internalise the goals enunciated in this strategic plan so that pursuit of these goals becomes a task of each and every member of staff.

The approach taken in the formulation of this strategic plan was consultative and participatory. The consultations were wide ranging in order to ensure that the final product reflects both institutional and national aspirations.

I take this opportunity to offer my sincere compliments and deepest gratitude to all those who were involved in the formulation of this strategic plan at different levels ranging from those who participated in strategic planning retreat in Mukono in February 2007 to those who participated in the strategic planning retreats for the 31 different planning units.

Last but not least, my special commendation goes to the Drafting Group led by Prof E.K Kirumira. This group worked diligently to synthesize this plan that will carry us forward with great energy for the next ten years as *We build for the future.*

Prof. L.S Luboobi
VICE CHANCELLOR



Executive Summary

The Makerere University Strategic Plan 2008/09-2018/19 is developed in the quest to provide quality higher education, promote research and advance learning as provided for in the Universities and Other Tertiary Institutions Act, 2001.

The plan is situated within the national, regional and global trends in the socio-economic and political environment that impact the Higher Education sector. Specific emphasis has been made to the key competencies within Makerere and the external environment with reference to the Globalisation, the ICT and energy situations, population growth and the overarching government policies as outlined in the Poverty Eradication Action Plan (PEAP).

This plan seeks to reposition Makerere University by leveraging her competencies to advance governance, financing and human resources development to support her mission, “To provide innovative teaching, learning, research and services responsive to National and Global needs”, Over the next ten years, the university will be geared towards:

- 1 Learner centred problem based instruction providing experiential and flexible learning
- 2 A research driven University where research and teaching/learning are mutually reinforcing
- 3 Knowledge transfer partnerships and networking, because knowledge production and transfer between universities and broad public and private sectors is supposed to be a two -way traffic that calls for cultivation and fostering of symbiotic relationships.

The goals and objectives of the University over the next ten years are premised on the University core functions of teaching and learning, research and innovation, and knowledge transfer partnerships and networking. To this end, the university will:

- 1 Boost access opportunities and meet the Higher Education requirements at national and international levels and promote confidence in the academic provision.
- 2 In terms of research, focus will be on the expansion of the research portfolio, knowledge transformation and utilisation of research and innovations.
- 3 The university will also provide a framework for assessment and utilization of University products in the value chain, in addition to a structure for public, private sector interface in the promotion of education.

The Makerere University
Strategic Plan
2008/09-2018/19
is developed in the
quest to provide quality
higher education,
promote research and
advance learning as
provided for in the
Universities and Other
Tertiary Institutions Act,
2001.



Realisation of the core functions will be anchored in a comprehensive support structure that focuses on the organisation and management of the operational environment through provision of physical infrastructure, ICT and the library, but also focuses on human resource as a prime resource to the institution. Key thematic areas identified in the plan also provide for a feedback loop in the effort that will propel the University towards financial sustainability through an aggressive resource mobilisation and investment strategy that is coupled with prudent financial management practices.

To operationalise the support functions, the University will over the next ten years:

- 1 Ensure Makerere University's competitiveness in attracting, recruiting and retention of high quality human resource is realised;
- 2 Augment efficient provision and utilization of library services;
- 3 Ensure an efficient and effective organisational and management environment;
- 4 Develop her infrastructure to match her functions;
- 5 Consolidate the ICT enabling environment;
- 6 Move towards attaining financial sustainability;
- 7 Ensure optimal utilisation of the University's financial resources; and
- 8 Improve the academic and social development of staff and students.

The plan emphasises three key cross cutting themes namely:

- Quality Assurance
- Internationalisation
- Gender Mainstreaming



Preparation of the strategic plan

The mandate that provides a framework for the purpose of Makerere University is laid out in Section 24 (2) of the Universities and Other Tertiary Institutions Act, 2001. This subsection defines the mandate of a public University as:

- (a) the provision of higher education, promotion of research and advancement of learning; and
- (b) dissemination of knowledge and giving opportunity of acquiring higher education to all persons including persons with disabilities wishing to do so regardless of race, political opinion, colour, creed, or sex;
- (c) the provision of accessible physical facilities to the users of the Public University.

The Makerere University Strategic Plan 2008/09-2018/19 is the third generation plan for the University after the 1996/97- 1998/99 and the 2000/1 – 2006/7 strategic plans. While the previous two plans came at the peak of transformation processes and marked a period of extensive growth in the University, the current plan comes at a time of reflection and consolidation of the gains attained from the unprecedented growth of the past fifteen years.

The University Council adopted a participatory planning process starting with the formulation of a Makerere Strategic Framework by the Strategic Planning Group of key stakeholders in the University. Input was drawn from the university deans, directors, administrators and students. Also represented at this planning meeting was the public sector, through government ministries specifically the parent Ministry of Education and Sports, the Ministry of Finance Planning and Economic Development and the ICT Ministry. The private sector was represented by the Private Sector Forum, the Uganda Manufacturers Association and the Uganda Investment Authority. The NGO forum represented the interests of the civil society. The Strategic Framework defined strategic directions and broad parameters within which the 31

Planning Units (College/Faculty/School/ Institute as well as Administrative Departments) formulated their plans. The process enabled the participants to capture the opportunity and generate momentum and commitment to strategic planning throughout the University.

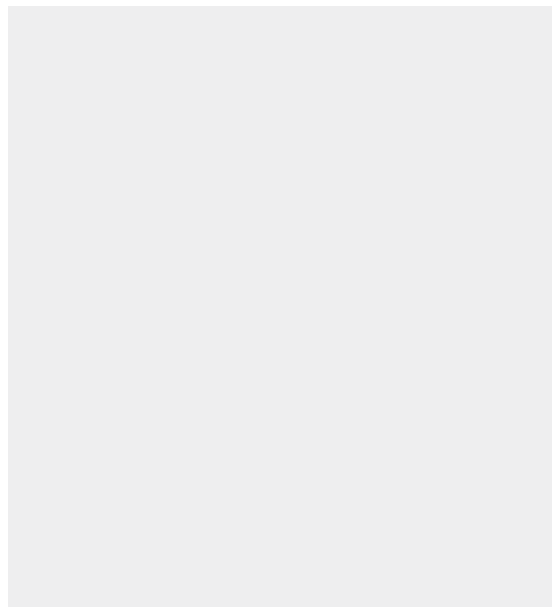
The framework highlighted the strategic focus of the University and the key thematic areas. It provided the guiding principles for the formulation of Unit plans among which was the contribution of the unit strategic plans to the University mission and vision. The formulation of unit plans adopted a two pronged approach. On the one hand, in line with the realisation that the academic units impact on the functions of the support and administrative units, the academic and research units which constitute the core business of the University plans were informed by the framework. On the other, the plans of the academic and research units informed the formulation of the administrative and support unit plans. Unit heads, Deans and Directors spearheaded the strategic planning process at the unit level in conjunction with the Unit Planning and Finance committees. The process was



participatory and comprised of workshops for Faculty Planning Groups, consisting of Faculty/ Unit members and other stakeholders including the students.

The overall University Plan was put together by the drafting committee which is a sub committee of the Strategic Plan Committee Operationalisation of the strategic plan will involve the conversion of key strategies in the unit plans into projects based on logic models. These projects will provide the basis for the Makerere University Institutional Development Plan, the key driver for plan implementation.

In the process of formulating their indicative plans, units engaged in competitive benchmarking and made reference to the Quality Assurance Framework, issues of internationalisation and gender cut across the thematic areas identified in the plan.





Environmental scan

Makerere University's 10-Year Strategic Plan is situated within the national, regional and global trends in the economic, social and political environment that impacts especially the Higher Education sector. In deriving her strategic directions therefore, Makerere University took cognisance of these internal and external factors, a summary of which is presented below as a prelude to the strategic directions.

The National Socio-economic and Political trends

Uganda's positive economic growth rate averaging 6% per annum for the last eighteen years and the associated sizeable structural shifts from an essentially agriculturally-driven economy to others such as transport and communication, tourism, manufacturing and construction, and the mining sectors mean that Uganda is on the path from service provision and towards a knowledge driven economy. Makerere University finds herself therefore in a dynamic labour market and is challenged, in the 10-year planning period to produce relevant graduates with a combination of generalist skill as well as critical and reflective capacity and entrepreneurship. As such, Uganda's increasing shift to a knowledge economy provides Makerere University the opportunity to prioritise research as a strategic thrust that will generate the requisite knowledge to power Uganda's economy.

The University, however, takes cognisance of the fact that Government funding of tertiary education averages only 11% of the total education sector budget. The Education Sector Strategic Plan (ESSP 2005-2015) projects that state funding to tertiary education will decline in the next seven years. Ironically, this decline in funding should provide an opportunity for Makerere University to come up with a well-thought-out income diversification strategy. However, the Visitation Committee on public universities in Uganda 2006 has recommended

to Government to increase funding to the tertiary education sub-sector to 20% of the education budget by 2017.

University Education Sub-sector

Following the deregulation of University education in Uganda in the 1980s, there are now over 27 universities in the country out of which five are public. More are expected to come on board by 2017. This provides Makerere University with the opportunity to emphasize in research and graduate training with intent to build the staffing capacity of the younger universities. However, the emergence of other public universities is a challenge to Makerere University since competition for government resources gets stiffer.

The National Strategic Plan for Higher Education spells out the type of graduate that universities in Uganda should produce by 2015 – namely, versatile, re-trainable, well informed, capable of operating in both local and global markets, and armed with problem-solving skills. In light of this, Makerere University will review her teaching strategies with a view to shifting to a learner-centred instructional process. The rollout of Universal Post Primary Education and Training (UPPT) will significantly affect the higher education sub-sector in the country by spurring steeper demand for higher education. This will put pressure on the supply capacity of Makerere University, the University of first-choice for the majority of higher education aspirants in the country.



Opportune trends

Energy situation: All countries in the Great Lakes Region are prospecting for petroleum. While Sudan has already advanced to drilling stage, Uganda has so far discovered commercially viable quantities of petroleum in the western region. Kenya, Tanzania, Rwanda and Burundi are similarly engaged. In the next 10 years, the region could become a petroleum energy powerhouse. This prospect provides Makerere University with the opportunity to pioneer regional programmes in petroleum science and management.

Population growth: Uganda's population growth rate, one of the fastest in the world, is 3.4% per annum, the majority being youth. This will continue to increase demand for higher education and, therefore, pile pressure on higher education institutions.

Overarching government policies: the Poverty Eradication Action Plan (PEAP) together with government policies of decentralisation, environment protection, and affirmative action that are structured around economic management, production enhancement, competitiveness, and human development as strategic themes, have significant implications for Makerere University's strategic trajectory.

Globalisation: As a globalisation framework, the General Agreement on Trade in Services (GATS) creates borderless market opportunities for higher education. Since it allows for academic programmes to be offered across international boundaries through student, programme, and/or institutional mobility, this trend affords Makerere University the opportunity to franchise her programmes, enter joint ventures with other universities and organisation, and even open branch campuses in other countries. This also provides the opportunity for building capacity for outsourcing. One of the key trends in globalisation is the phenomenon of outsourcing. Multinational businesses are now outsourcing

routine business functions such as manufacturing, customer service desk and information technology and software development in order to reduce costs, concentrate on core business and take advantage of the global capacity of service providers. This phenomenon provides an opportunity to Makerere to provide IT software development and other services in the global business.

ICT situation: The Information Communication Technology (ICT) revolution has radically changed the mode of acquiring, storing, transmitting, and applying knowledge; instructional processes and intellectual inquiry. ICT has now become a vehicle for teaching and learning, research, innovations and distance education delivery to the extent that universities can reach out to as many learners as possible in spite of spatial and temporal differences. This advancement and the anticipated coming on-line of several initiatives namely: the East African Sub-marine System (EASSY); SEACOM [SEACOM 2008] will provide high capacity bandwidth linking businesses and communities in Southern and East Africa, Europe and South Asia; TEAMS which is between the Government of Kenya and the private sector; and Uhurunet which is a partnership of governments and private sector from potentially 23 countries in the region under NEPAD umbrella offers Makerere University an opportunity to leverage the power of ICT. This will advance her ability not only to deliver an excellent learner-centred and research experience but also extend her provision to different geographical settings at both national and international levels.

In all these environmental factors, Makerere University seeks to capitalise on her long history and tradition dating back to 1922, her established infrastructure and estate, a proven income generation capacity, as well as the fact that the institution has a solid research portfolio. The Strategic Plan will, however, depend very much on the explicit support of government and goodwill of her alumni and development partners.



Lessons from the 2000/01-2006/7 strategic plan

The overarching development strategy of the outgoing strategic plan was to contribute towards sustainable and equitable social, economic and technological development in Uganda. This was through the provision of quality graduates in sufficient numbers and relevant to national human resource needs, providing successful results of the university's effort in research and playing an influential role in developing public policy through extension and outreach service.

The University endeavoured to pursue a balanced development of its capacity to offer these key functions. Effectiveness for this was realised through a participatory process that involved major stakeholders at the community, national and international arenas. A mutual relationship evolved which saw the university learn from as well as contribute to the national development process.





Strategic Direction

This plan seeks to reposition Makerere University by leveraging her competencies to boost governance, financing and human resources development to support her mission in line with national, regional and

international trends. The University's strategic direction is underpinned by the broader policy frameworks such as the Millennium Development Goals (MDGs), Poverty Eradication Plan (PEAP) and NEPAD.

Vision Statement

To be the leading institution for academic excellence and innovations in Africa.

Mission Statement

To provide innovative teaching, learning, research and services responsive to National and Global needs.

Core Values

Makerere University in the pursuit of its mission will be guided by the following core values:

- 1 Allegiance to the institution**
- 2 Integrity**
- 3 Customer responsiveness**
- 4 Professionalism**
- 7 Openness to diversity**



Strategic focus statement

In order to distinguish her, Makerere University's progress will be anchored on the following pillars.

Learner centeredness

Makerere is to refocus from teacher centred instruction to learner centred problem based instruction providing experiential and flexible learning. The change in the pedagogic concept and inclusiveness of andragogical practices is expected to stimulate creative, critical and independent thinking among learners. The shift in the instruction paradigm will in addition enable the University to cultivate in graduates both traditional academic and generalist skills, the skill set necessary to compete in the dynamic labour market of knowledge driven economies of the world

Research Driven University

Makerere is to reposition herself as a research driven University where research and teaching/ learning are mutually reinforcing. The rise of the knowledge driven economy has made it imperative for universities to vigorously undertake research to generate knowledge to power national economies. Makerere University being the oldest University in the continent with elaborate infrastructure for research execution is uniquely positioned to provide leadership as a research University in Uganda. The strategic repositioning of Makerere University as a research driven University will enable Makerere to focus more on knowledge production to support evidence based decision -making and power the growth of Uganda's economy.

Knowledge Transfer partnerships & Networking.

The shift from the current outreach paradigm to the knowledge transfer partnership and networking is impelled by the realization that much as knowledge, technology, and skills reside in Universities like Makerere, the community, public and private sectors also command knowledge bases from which Makerere can learn and leverage her entrepreneurial and innovative capability. Knowledge production and transfer between universities and broad public and private sectors is supposed to be a two -way traffic that calls for cultivation and fostering of symbiotic relationships.



SCHEMATIC REPRESENTATION OF THE MAKERERE UNIVERSITY STRATEGIC PLAN 2008/09 - 2018/19

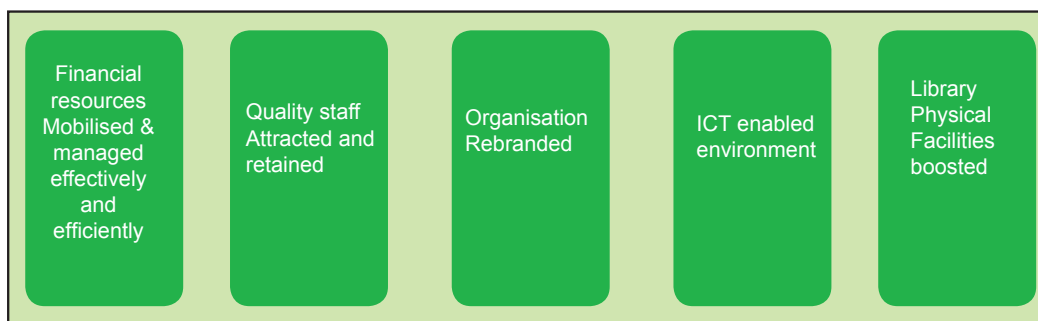
**Makerere University Repositioned to Meet Emerging Socio
Economic Challenges**



Quality Assurance

Gender Mainstreaming

Internationalisation





Strategic goals and objectives

The goals, objectives and strategies highlighted in this section provide the operational mechanism for the University focus over the next ten years. This focus is central to the identified core functions of teaching and learning, research and innovation, and knowledge transfer partnerships and engagement. It also provides the guiding principles for the identified support functions that provide an enabling environment for execution of the University mission, key among which are human resource, organisation and management, ICT, the library, resource mobilisation and management and physical infrastructure and planning with specific reference to laboratories.

CORE FUNCTIONS

1 TEACHING AND LEARNING

The teaching and learning provision is one of the core functions of Makerere University. Teaching and learning ensures the value addition/transformation processes of University students to graduates.

These graduates have to be relevant in the world of work and society at both national and global levels. The strategic focus during the next ten years is to produce a graduate who will not only command traditional academic and subject specific skills but will also possess generalist skills, such as, problem solving, reflective abilities, willingness to learn and a predisposition to lifelong learning. This will therefore entail a shift to more learner centred methodologies and provision of high quality and relevant programs.

Goal 1

To enhance access opportunities and meet the High Education requirements at national and international levels

Objectives

- 1 To provide flexible teaching and learning programmes that meet national and international standards by the end of 2013
- 2 To decentralise program delivery to established satellite centres/branch campuses both on and offshore by the end of 2013
- 3 To increase the proportion of graduate students to 20% of total enrolment by the end of 2015

Strategies

- 1 Mainstream open, distance and E-learning (ODEL) approaches in teaching and learning in at least six faculties.
- 2 Create and nurture satellite centres/branch campuses
- 3 Institutionalise enrolment planning
- 4 Strengthen graduate training and research.
- 5 Refurbish and upgrade the distance teaching and learning infrastructure.

Key Performance Indicators

- 1 Number of students enrolled for Makerere University degrees at other campuses both on shore and offshore



- 2 Ratio of undergraduate to graduate students
- 3 Number of programs using ODEL delivery modes
- 4 Student facility ratio, student staff ratio

Goal 2

To improve relevance and quality of teaching and learning.

Objectives

- 1 To review and update all academic programs to ensure relevance and elimination of duplication by the end of 2010.
- 2 To continually improve the quality of instructional materials required for the delivery of all academic programmes
- 3 To provide an environment that is conducive to learner centred pedagogy and androgogy in at least five academic units by 2018

Strategies

- 1 Create strategic linkages with professional bodies and with other stakeholders in offering experiential learning to students
- 2 Institute collaborative /joint curriculum development with local and international academic and research institutions
- 3 Conduct training workshops in learner centred and andragogical methods for all staff.
- 4 Operationalise the Quality Assurance Framework
- 5 To streamline and rationalise the number of academic programmes offered
- 6 Introduce cross cutting courses for all students
- 7 Equip lecture rooms and laboratories with modern instruction facilities
- 8 Equip academic staff in learner centred pedagogy and andragogy skills in the five pilot academic units
- 9 Re-orient curriculum to provide multi-disciplinary based problem solving by students in at least five academic units

Key Performance Indicators

- 1 Number of staff trained in learner centred pedagogy/andragogy
- 2 % of employers who rank highly Makerere University graduates
- 3 Number of students' and lecturers' who participate in multi-disciplinary problem based field attachments
- 4 Number of joint degrees awarded with other Universities in the region and overseas
- 5 Students pass and completion rates



2 RESEARCH AND INNOVATIONS

Research is the mechanism through which universities become locus of scientific discoveries that drive national economies forward. Research is, therefore, a pillar of both institutional and national development. Makerere University is uniquely positioned among public universities to differentiate herself from other institutions by advancing basic and applied research in both the humanities, S&T and the related innovations.

Capacity for knowledge production, innovations and effective utilisation are now recognized to be key sources for growth and competitive global economy. Creating the environment and capacity for knowledge generation, innovations and utilisation will be the drivers in re-positioning Makerere University as a Research-led University.

Goal 1

To consolidate and enhance the research profile of Makerere University

Objectives

To provide a robust supportive environment for a research – driven University by the end of 2016

Strategies

- 1 Develop and operationalise Makerere University research agenda
- 2 To strengthen the research capacity for staff and students
- 3 Strengthen Makerere research execution, management and coordination
- 4 Mainstream gender and actively involve women and special needs groups in research activities
- 5 Mobilize more funds from both budgetary and extra budgetary sources to strengthen Makerere University's capacity to support research and dissemination in Makerere University
- 6 Mainstream laboratory services in research and University- partnerships

Key performance indicators

- 1 Volume and quality of research output
- 2 Level of International rating of Makerere University

- 3 Level of gender integration into research policy and agenda

Goal 2

To enhance transformation, and utilisation of knowledge, research and innovations

Objective

To increase the capacity for knowledge transformation and innovations by the end of 2016

To improve research dissemination by the end of 2015

Strategies

- 1 Develop a dissemination strategy
- 2 Promote commercialisation of innovations/ exploitations of Intellectual Property
- 3 Enhancing networks with teaching, research and cultural institutions.

Key performance indicators

- 1 Number of patents and intellectual property Rights
- 2 Level of adoption of hard and soft technologies by communities/public/private sector.



3 PARTNERSHIPS AND NETWORKING

Knowledge production and transfer between universities and broad public and private sectors is supposed to be a two-way traffic that calls for cultivation and fostering of symbiotic relationships. Knowledge transfer partnerships is a tool that offers an edge to public and private sector enterprises in this new global and competitive economic order. This calls for a fundamental revision of the Universities approach in serving and learning from the community and broader public and private sectors and thus the concept of knowledge transfer partnerships and networking.

Goal 1

To create an enabling environment for public and private sector interface in the promotion of education in a competitive setting

Objectives

- 1 To increase public, private sector participation in University activities by the end of 2010
- 2 To promote increased joint research, technology innovation and transfer initiatives to address stakeholder needs by the end of 2011

Strategies

- 1 Involve stakeholder participation in the University policy agenda.
- 2 Establish collaboration and networking with public, private sector institutions
- 3 Create research and technology innovation and incubation Business centres

Key Performance Indicators

- 1 Number of Joint projects established with the Private Sector
- 2 Number of operational business and technology innovation incubation centres
- 3 Number of staff scholarships by the private sector and NGOs

Goal

To provide a partnership framework for assessment and utilization of University products in the value chain

Objectives

To establish a partnership for the public and private sector utilisation of the University competencies by the end of 2010

Strategies

- 1 Involve the public, private sector participation in University curricula development
- 2 Involve stakeholder participation in planning, supervision and evaluation of the students on field attachment
- 3 create a resource-pool of University expertise for the public and private sector to utilise

Key Performance Indicators

Level of participation of the private and public sectors in University policy and curricular development



SUPPORT FUNCTIONS

1 HUMAN RESOURCE

In the current knowledge era, human resources are the prime movers of any institution, particularly a University. Staff recruitment and retention will play a critical role in the fulfilment of Makerere University's mission. The human resource function will be managed strategically in line with the University focus on learner centeredness, research driven and knowledge transfer partnerships.

Goal

To ensure Makerere University's competitiveness in recruiting and retention of high quality human resource

Key performance indicators

- | | |
|---|---|
| 1 | Staff: Student ratios |
| 2 | Staff turnover |
| 3 | Performance ratings by of staff by students |

Objectives

- 1 To secure and sustain competitive terms of service by the end of 2012
- 2 To develop high level human resource performance standards by the end of 2010
- 3 To develop and maintain high level support system by the end of 2011
- 4 To reduce academic staff student ratio on non distance education delivery mode from the current 1:25 to 1:15 by the end of 2016.

Strategies

- 1 Develop and operationalise competitive and effective HR policies
- 2 Comply with standards as specified by National Council for Higher Education and international standards
- 3 Assess and strengthen the human resource, knowledge competences and skills
- 4 Nurture an environment for positive work culture to achieve optimum performance
- 5 Institute Academic Staff Member Raising Scheme (ASMRS) among graduate students



2 LIBRARY SERVICES

The University Library services play a crucial role in providing support to the functions and intellectual development of the University. The cornerstone of the strategies in the current plan is anchored in ensuring a user-centred Library and Information Service and sustaining effective institutional linkages.

Goal

Improve efficient provision and utilization of library services

3

Automate all the Library functions

4

Promote Library outreach services resources

Objectives

1

To increase the student book ratio from the current 1:7 to 1:22 by the end of 2017

2

To ensure optimal utilization of library resources by the end of 2011

Key performance indicators

1

Number of automated library functions

2

Level of utilisation of library e- resources

3

Student: book/journal ratios

4

Chair : library user ratio

Strategies

1

Develop library resources utilization strategy

2

Strengthen library resource mobilization and sustainability mechanism.

3 INFORMATION & COMMUNICATION TECHNOLOGY

With Increased demand for higher education, ICT provides an enabling environment and facilitates access to knowledge, learning and innovations globally. For Makerere University to realise her strategic focus, ICT will continue to play a key role in ensuring quality, effectiveness and efficiency in all its functions.

Goal

To consolidate ICT enabling and utilization environment

3

To improve the electronic visibility of academic programs in the University by the end of 2010.

Objectives

1

To enhance the quality and scope of ICT services in Makerere University by the end of 2013

2

To promote effective and appropriate utilisation of ICT resources by the end of 2013

Strategies

1

Mainstream ICT in the functions of the University

2

Develop and operationalise effective ICT policies

3

Ensure sustainability of ICT services and resources



- 4 Equip Makerere University with ICT literacy
- 5 Continually publish and update the University's intellectual output on the university website

Key performance indicators

- 1 Computer user ratio
- 2 Equitable ICT access per student per unit time
- 3 Breadth and versatility of ICT equipment in use in university academic and administrative programs

4 PHYSICAL INFRASTRUCTURE & PLANNING

The physical facilities in educational institutions provide the requisite teaching, learning and research environment. Hence, the quality of education and training provided by any institution is largely dependent upon the quality of the physical facilities available. Within this planned period Makerere University aims at developing the physical environment and infrastructure as well as preserve historical land marks.

Goal

To improve Makerere University infrastructure and physical environment to support her functions and services.

Objectives

- 1 To increase lecture space by 20,000 square meters by the end of 2018.
- 2 To preserve and ensure cultural, historical monuments and artefacts (ensure the integrity landscape values, culture, history) by the end of 2011
- 3 To enhance the re-organization and efficient running and management of Laboratory facilities in Makerere University by the end of 2011
- 4 To improve efficiency and effectiveness in the management of physical resources such as classrooms, laboratories, equipment and estate etc by the end of 2012

Strategies

- 1 Review the University Master Plan
- 2 Construct blocks of purpose built lecture space appropriate for learner centered pedagogy and andragogy fitted with ultra modern ICT facilities

- 3 Develop and operationalize maintenance plan for the University estates/works
- 4 Develop guidelines for capital development fund utilization
- 5 Equip and increase central & unit laboratories for specialized, applied & basic research and teaching/learning
- 6 Develop a capital and facilities plan
- 7 Design and operationalise an information system that produces and manages data pertaining to physical capacity.
- 8 Redesign the existing instruction space to accommodate learner centred methodologies for the five pilot academic units

Key performance Indicators

- 1 Number of properties developed
- 2 Space per staff/student (Library, Lecture, Research, areas of convenience)
- 3 Quality/quantity of well designed and maintained landscapes/structures (roads, open spaces, signage, demonstration sites, galleries, museums, herbaria, aquaria,)
- 4 Number of well-equipped, accredited central and unit laboratories



5 ORGANISATION & MANAGEMENT

6

Makerere University as a Public University is guided by the Universities and Other Tertiary Institutions Act 2001 (UOTIA). Key issues arising in the implementation of the UOTIA include: harmonisation of governance structure and functions, institutional autonomy and running the University as an enterprise; synchronizing plans/policies of government and those of Makerere University; the ability to undertake institutional audit including quality assurance, marketing and image building. In addition, while quite a few strides have been made in the gender arena, gender mainstreaming is still a key feature that should be deepened in the University functions including organisation and management function. There is also need to out-source the non-core functions of the University.

Goal

To ensure an efficient and effective organisational and management environment

Objectives

- 1 To ensure that the organizational and management structures match with the demands of the University by the end of 2012
- 2 To improve the corporate image of the University (re-branding) by the end of 2012
- 3 To advocate for the enactment and effective implementation of gender responsive policies and programmes in Makerere University by the end of 2012
- 4 To improve the effectiveness of the University Planning System by the end of 2009.
- 5 To provide a frame work for evidence based decision making by the end of 2009.

Strategies

- 1 Review and harmonise governance structure and functions
- 2 Re-brand and protect the corporate image of the University
- 3 Outsource non-core functions of the University

4

Ensure gender responsiveness of University functions

5

Develop capacity of leadership and management at all levels

6

Institute Institutional research

7

Restructure the planning and reporting system

8

Benchmark and adapt best practices in the entire spectrum of the university functions

9

Develop and operationalise the communication strategy

Key Performance Indicators

1

Number of organisational changes related to mandates and organogram

2

Number of engendered University functions

3

Institutional rating (internal and external)

3

Evidence based decision making by university organs



6 RESOURCE MOBILISATION & INVESTMENT

In the face of steadily-diminishing revenue support to the University, the University is adopting a systematic approach to philanthropy – gifts from University alumni, friends, Corporations and Foundations as a viable alternatives to the dwindling resources. Additionally, during the next ten-year period, the University will undertake investments comprising of a strategic mix of funding sources from endowments, tuition funds, private investors and rental income from acquisitions and leases with the aim of maximising the rate of return on these investments. Funding for these investments shall include but not be limited to grants, loans, and donations within the confines of the University's Investment Policy and as shall be acceptable to Council.

Goal

To attain financial sustainability

Objectives

- 1 To augment the University's resource envelope by the end of 2016
- 2 To consolidate the capacity of the University to mobilise resources by the end of 2010

Strategies

- 1 Mobilise resources from philanthropic sources
- 2 Mount more income generating initiatives within the disciplinary competencies of the University
- 3 Mobilise resources from partnerships and royalties

- 4
- 5

Streamline user fees for programs and services

Build the capacity of the planning units to adopt an entrepreneurial approach in developing comprehensive income generating business plans

Key Performance Indicators

- 1 Number and amount of grants received
- 2 Number of investments attracted and the level of return on these investments (ROI)
- 3 Level of business income generated by the different planning units
- 4 Number of spin off companies and level of income generated from spin offs.

7 FINANCIAL MANAGEMENT

Makerere University's has three main sources of funding: government, fees and grants from development partners. The effective and efficient fulfilment of the University's mandate therefore depends on her capacity to not only marshal but also manage the financial resources.

Goal

To ensure optimal utilisation of the University's financial resources

Objectives

To improve the effectiveness and efficiency of financial management by the end of 2012

Strategies

- 1 Develop a robust financial management system
- 2 Develop capacity in the area of Financial Management

Key Performance Indicators

- 1 Harmonized financial management system with operational linkages to all units
- 2 Robust financial M & E support system



8

STAFF & STUDENT SUPPORT SERVICES

Academic institutions require a conducive environment to enhance efficient and effective teaching, learning and outreach functions. Provision of staff and student support services ensure a holistic development of the University community. With the growing demand in higher education and increased emphasis on equity and affirmative action, there is need to come up with innovative strategies to provide staff and students support services to the required standard. The University should therefore endeavour to promote an environment that will strengthen student's participation, increase student retention, and facilitate lifelong learning.

Goal

To holistically boost the academic and social development of staff and students.

Objectives

- 1 To ensure equal opportunity, friendly and secure environment for students and staff by the end of 2011
- 2 To develop policies that deal with socio-health issues affecting staff and students by the end of 2011

Strategies

- 1 Evaluate and improve the efficiency and effectiveness/timeliness of the functional systems in the support organs of the University

2

Design and operationalise a medical insurance scheme for staff and students

3

Review standards and accredit student accommodation facilities under private sector

4

Strengthen and maintain an International Student Service desk/Information Centre

5

Organise student exhibitions/ open days and carry out career guidance in secondary schools & University

Key Performance Indicators

1

Number of staff and students who are satisfied with the university support facilities and services

2

Medical insurance scheme operational



Crosscutting issues

There are issues of a cross cutting nature that impact on the activities of the University. These issues include: quality assurance, internationalisation and gender mainstreaming. All these contribute to the global phenomenon that higher education has become. They also form the basis of investment in

higher education at all levels. Makerere University therefore has made a deliberate effort to integrate them into both her core and support functions while at the same time providing an environment that will ensure their growth and consolidation.

Quality Assurance

The quality assurance, spectrum in this plan will be spearheaded by the newly created QA directorate. The directorate headed by a quality assurance Director has an oversight role to ensure efficiency and effectiveness in university activities. The university formulated the quality assurance framework to guide the operations of the directorate. This framework outlines the QA policy, the management structure and the codes of practice for both the core activities of teaching and learning, research, knowledge transfer partnerships and networking and the support functions of governance and administration, students and staff welfare, data management and the organisational culture. The framework extends to external efficiency and evaluation of the outputs of the university. The overall goal for QA is to enhance the efficiency and effectiveness of the activities of the university.

Internationalisation

Owing to the imperatives of globalization and the value that internationalization adds to higher education institutions, Makerere University is increasingly becoming conscious of the importance to integrate internationalization in her core functions of teaching; research; and knowledge transfer partnerships and networking. Attraction of international staff and students is in some cases dependent on the unique aspects of the university curricula that are not easily attainable elsewhere. Further, it helps to enrich and enhance the teaching and learning experience through sharing of experiences by the faculty and students from diverse national contexts. Internationalization in this plan is manifested in various forms, namely: admission of foreign students; integration of the international perspective in teaching, learning and collaborative researches, joint degree awards; franchising of programs in foreign countries and setting up of branch campuses in other countries. With the creation of an international relations office Makerere University is set to advance its quest for internationalisation of the various aspects of its programs. The overall goal is to augment the global competitive edge of Makerere University which will be spearheaded by the International relations Office.

Gender

The Gender Mainstreaming Programme (GMP) of Makerere University was approved by Senate and Council in 2001/02 to mainstream gender in the University functions. Makerere University has endeavoured to make women's as well as men's concerns and experiences an integral dimension of the design, implementation, monitoring and evaluation of policies and programmes for development. It has to some extent been able to address gender imbalances especially in the student body through affirmative action. At the national level the University has spearheaded in mainstreaming gender in the core functions of the country. The current plan takes this at the next level, the Gender Mainstreaming Division created to spearhead this process plans to reposition herself to consolidate the gains made and promote gender equality to a higher level in Makerere University. The overall goal for the GMP is to excel in mainstreaming gender in Makerere University's functions and contribute to gender equality and women's empowerment in Uganda and beyond.



Monitoring & Evaluation

Monitoring is the periodic checking on the planned checking on planned activities to ensure that planned activities are being executed according to plan and warning of deviations from the planned activities or intervention. Evaluation on the other hand encompasses assessment of outcomes or impact on the beneficiaries of interventions.

Under this strategic plan, a four dimension monitoring and evaluation is proposed. The first dimension will entail identifying a set of measures of strategic performance by the planning and Development Department in conjunction with the planning units. Some of the indicators will be extracted from the strategic operational plan or Makerere Institutional Development Programme II. The identification of strategic performance measures will be followed by the collection of baseline data on each measure of strategic performance by the Planning and Development Department. The baseline data will provide a basis for measuring change resulting from the implementation of the strategic plan. Data will then be collected on an annual basis on each measure of strategic performance and information processed thereof will feed into the University's annual report. Deans and Directors and Heads of Departments will serve as key agents in data collection while the Director of Planning and Development will initiate data collection initiatives.

Reports regarding the strategic performance of the University will be tabled to the University Council for consideration on an annual basis. The reports apart from highlighting the state of the

University's strategic performance will also highlight corrective measures to be engaged to improve strategic performance.

The second dimension of monitoring the strategic plan will be to link strategic plans of the Planning Units and the University wide strategic plan to the budgeting process. All Faculties will be required to justify their budget bids on the activities in their respective Faculty strategic plans and the University wide strategic plan.

The third dimension of monitoring the implementation of the strategic plan will be the inbuilt review of the strategic plan after every 3 years to take stock of the achievements realised and to assess the relevance of the University's strategic orientations in light of the environment obtaining then. The reviews are envisaged to result in either validation of the strategic orientations or new orientations depending on the dictates of the environment at the time of the review.

The fourth dimension of monitoring and evaluation will be in form of tracer studies that will be conducted after every five years to elicit the views and impressions of the employers on the performance of Makerere University graduates in the world of work. The graduates in employment will also be covered in the surveys. The reports about the labour market performance of Makerere University graduates and the recommendations there in will feed into the curricular reviews of the University.



Financing of the Strategic Plan

The major risk facing secure implementation of the strategies enunciated in this strategic plan is inadequate funding. In order to mitigate this risk, a resource mobilization strategy will be worked out by both the Resource Mobilization Unit and the planning units. Resources will be mobilized internally, from development partners, alumni and friends of Makerere and the Government of Uganda to support the realization of the strategic orientations of the University over the next 10 years. Furthermore, some of the Strategic pathways proposed in this plan such as

restructuring academic programs to eliminate wasteful expenditure and outsourcing non core functions are envisaged to result into cost savings. The resources realised from the implementation of cost saving measures are expected to be channeled into financing the implementation of this Strategic Plan. For operationalisation of the strategic plan an incremental resource projection of Ushs 489 billion has been made. It should be pointed out that the bulk of strategies will be implemented as projects and their cost will be determined at the time of project formulation.

