



Business Plan for the Position of Deputy Vice-Chancellor (Finance & Administration) Makerere University

2018-2023

Prof. Anthony Mugisha (BVM, MSc, PhD, MBA)
School of Veterinary Medicine and Animal Resources,
Makerere University

Presentation outline

- **Vision and Mission**
- **Challenges and performance improvement**
 - Addressing the current financial challenges at the university
 - Improving the administration of finances of the university
 - Ensuring a productive, committed and motivated work force
 - Rationalizing usage of Space in the University
 - Ensuring the university assets are well utilized and maintained
 - Establishing and maintaining Collaboration with staff associations and other stakeholders
 - Ensuring effective and efficient administrative processes
 - Improving University's image

Vision and Mission

Vision: An efficient and effective administrative and financial system at Makerere University, that is devoid of waste, properly targeting resources so as to achieve the university mission and vision.

Mission: To manage Makerere University as a social enterprise with a business efficiency, and a social focus.

ADDRESSING THE CURRENT FINANCIAL CHALLENGES AT THE UNIVERSITY

Challenges

- Govt funding to the university remains too low
- The current student unit cost is sub optimal
- Explosive bills eating up the university budget
- Delays in government remittances
- Delayed tuition fees payment
- Limited alternative sources of income
- The university financing part of the wage bill

Performance improvement strategies

- Lobbying government to increase funding to the university
- Engage university stakeholders to support progressive move towards a sustainable increased unit cost of training students
- Reducing the water and electricity bills through water harvesting in the university, install solar lighting system, and use lighting timers for the street lights, lights in the corridors and on buildings.

- Support Mak-holdings to increase revenue generation ventures-Mak Guest house to a hotel, University Consultancy Bureau, and Events Management Company
- Enforce the university policy of timely payment of tuition fees
- Negotiating with government to take up fully the staff wage bill
- Support colleges to increase enrollment, especially targeting post-graduate training (certificate to PhD). Using blended community innovations with ICT (Online Distance learning).

- Will negotiate with Multinational Computer Companies-HP to have local agents to supply computers to students and staff at a subsidized rate

***IMPROVING THE
ADMINISTRATION OF
FINANCES OF THE
UNIVERSITY***

Challenges

- Management of financial resources in the collegiate system
- Failure to spend within the budgeted ceiling
- Lack of allocative and operational efficiency in the administration of finances
- Insufficient accountability and transparency in the use of university finances
- Loss of university finances

Performance improvement strategies

- Deepen the decentralization of function and finance to colleges
- Ensuring accountability and transparency in the university finances
- Applying stringent controls on expenditures by applying the Enterprise Resource Planning (ERP) system. Aligning the university budget with its core functions
- Ensuring that all Principals, Deans and Chairs of Departments access the approved and refined budgets

***ENSURING A PRODUCTIVE,
COMMITTED AND
MOTIVATED WORK FORCE***

Challenges

- Delayed payment of salaries and allowances
- Poor terms of employment-Delayed payment of retirement benefits
- Poor staff welfare-housing, bereavement
- Recruitment and promotional process
- Lack of induction strategies for new staff
- Lack of clear Terms of Reference (ToRs) of staff
- Absence of motivation schemes, namely staff performance recognition and prizes
- Lack of research support

Performance improvement strategies

- Payment of Supervisors, Internal and External Examiners
- Widen the health insurance policy to cover at least four family members
- Increase staff housing allowance
- Transparency in recruitment and promotional process
- Establish Research, Graduate Training and Staff Development fund
- Support staff SACCOs

IMPROVEMENT AND USAGE OF SPACE WITHIN THE UNIVERSITY

Challenges

- Shortage of lecture space (the new AfDB-CTF are appreciated though not enough)
- Lack of working space for Post-grad research students
- Inadequate office space for Lecturers
- The university master plan taken ages to be completed

Performance improvement strategies

- Quicken the finalization of the university infrastructure master plan
- Shall develop a frame-work for efficient utilization of space in the university
- Increase computers in the main library and college libraries
- Ensure that some teaching programmes in colleges are e-learning supported
- Equip at least one graduate computer lab in each college

CONDITION, MAINTENANCE & UTILISATION OF ASSETS AND INSTALLATIONS

Challenges

- Old buildings, dilapidated lecture rooms, halls and laboratories in colleges need urgent repairs
- Lack of university facilities maintenance plan
- Sewerage system too old and overwhelmed by the increased population on campus
- Old university vehicle fleet that is too expensive to maintain

- Lack of structured compound maintenance and garbage collection plan
- Some university land is under/un utilised

Performance improvement strategies

- Shall take stock of all university buildings in dire need of repair and then carry out phased renovations.
- Shall dedicate a portion of the university budget towards infrastructure maintenance
- Dedicated hotline/email address to report broken water/sewerage pipes
- Develop a university facilities maintenance plan

- Develop and implement an ICT maintenance and computer disposal plan
- Make Makerere University Campus a WiFi hotspot
- Secure the university land
- Develop the university land under PPP arrangement
- Make Makerere University Internet Service Provider

**COLLABORATION WITH STAFF
ASSOCIATIONS, BUSINESS
COMMUNITY, ALUMNI AND
OTHER STAKE HOLDERS**

Challenges

- Poor relationship between management, staff associations and students guild
- Staff associations perceive management as being aloof to staff concerns
- Lack of a strong framework to engage the business community and the private sector
- Lack of strategies to engage the Alumni

Performance improvement strategies

- Establish a frame-work for continued dialogue between management, staff associations and students guild
- Fully engage the existing University Private Sector Forum Platform
- Open door policy to staff association executives
- Strengthen the Convocation office
- Mentor students and staff to prepare students for future Alumni

ENSURING EFFECTIVE AND EFFICIENT ADMINISTRATIVE PROCESS

Challenges

- Decentralization of activities without full decentralization of resources
- Overlap of administrative roles at the centre and colleges
- Harmonizing the roles of the various university top managers
- Lack of induction programme for new university staff at all levels
- Lack of rational basis for Staff Performance appraisals
- Lack of Security Plan

Performance improvement strategies

- Frame-work for decentralizing resources
- Eliminate duplication of activities between the centre and colleges
- Facilitate and enforce annual work plans in all units
- Develop and enforce performance contracts-the basis for performance appraisal
- Make the Human Resource Information System (HURIS) more effective
- Streamline university payroll to eliminate ghost payments

- Encourage team work amongst the university top managers
- Conduct induction training to new staff at all levels
- Will recruit more security staff, install CCTV cameras in all strategic places, complete the perimeter wall around the university and install electronic door locks to control entry and exit from the lecturer rooms.

***IMPROVING THE
UNIVERSITY'S IMAGE
NATIONALLY, REGIONALLY
AND INTERNATIONALLY***

Challenges

- Perception that Makerere University is an elitist institution detached from reality
- Perception that Makerere University graduates are too theoretical
- Public perception that the quality standards of the university have drastically declined
- Ethics and integrity of some staff and graduates becoming questionable
- Poor image portrayal of Makerere University in the media

Performance improvement strategies

- Develop and implement a University-Community Engagement Policy
- Strengthen student internships
- Recognize and appreciate all those involved in the internship training of our students
- Inculcate ethics amongst students and staff
- Train staff in public relations and customer care
- Strengthen the public relations office

BRIEF PROFILE

Educational Background

- Ph.D- School of Agriculture, Policy and Development, Reading University, U.K
- MSc- Edinburgh, Scotland, U.K
- Master of Business Administration (MBA)- Eastern and Southern African Management Institute (ESAMI)
- Bachelor of Veterinary Medicine (BVM)- Makerere University

Relevant experience

- Dean, School of Veterinary Medicine and Animal Resources
- Coordinator/Manager Livestock Development Planning (LDP) programme
- Member of Senate
- Chairman, Ceremonies Committee
- Member of Estates and Works Committee
- Board Member, Redeemed Investments Ltd
- Patron, Umoja Investment SACCO

Resource Mobilization

- Tick Research- GoU-2BN UGX
- SPEDA- GoU- 10BN
- LUANAR Staff Exchange- USD 250,000
- Umutara University Staff Exchange- USD 300,000
- VASSES-MAPPES project- Euros 500,000
- IFAD grant on Strengthening African Food Systems- USD 400,000
- CGS NARO- USD 180,000
- Graduation Gown

THANK YOU FOR LISTENING!