

Makerere University Regional Centre for Urban
Research, Governance and Innovation (MURCURGI)

DRAFT STRATEGIC PLAN
(2023-2027)

RESEARCH AND CAPACITY DEVELOPMENT
FOR
SUSTAINABLE, INCLUSIVE AND PRODUCTIVE CITIES



2023

Acronyms and Abbreviations

CB	Capacity Building
CEDAT	College of Engineering, Design Art and Technology
CSOs	Civil Society Organizations
GIS	Geographical information Systems
ED	Executive Director
LG	Local Government
MGLSD	Ministry of Gender Labor and Social Development
MOLHUD	Ministry of Lands Housing and Urban Development
MoU	Memorandum of Understanding
MURCURGI	Makerere University Regional Centre for Urban Research, Governance and Innovation
NDP II	National Development Plan III (2020/2021- 2024/2025)
NGO	Non Governmental Organization
SWOT	Strength, Weakness, Opportunity and Threat
UBOS	Uganda Bureau of Statistics
GGGI	Global Green Growth Institute
EU	European Union
SDG	Sustainable Development Goals

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Executive Summary

This strategic plan has been developed by Makerere University Regional Centre for Urban Research, Governance and Innovation (MURCURGI) in collaboration with the department of architecture and physical planning to provide a road map for implementing and delivering its mandate and functions over the next 5 years (2023-2027).

This strategic plan aims to provide a development framework for MURCURGI and its Advisory board and management to address the urban research, governance issues and training capacity and service delivery challenges for improving the quality of life of urban citizens in Uganda, through innovative urban policy research, urban governance and capacity building as well as organizational development by 2028 as laid in line with the Uganda Vision 2040, SDG Agenda 2030 and the National Development Plan (III) of 2020-2026.

The plan outlines the strategies and a road map for the establishment of MURCURGI emphasizing its organizational efficiency to champion urban policy research, urban governance and innovation in Uganda and beyond. It also recognizes the need to address and strengthen the human and financial resource capacities of MURCURGI.

In this plan, MURCURGI has harmonized its objectives with those of the Uganda Vision 2040 and the NDPIII.

The plan has been developed through a participatory and consultancy process through validation meetings, and technical committee engagements as well as the stakeholders.

The 5 Strategic Objectives of the plan are:

- To establish a fully functioning Makerere University Regional Centre for Urban Research, Governance and Innovation (MURCURGI)
- To carry out multidisciplinary, pioneering and cutting-edge research with the aim of providing credible information for using in urban policy analysis and formulation
- To conduct capacity building through training of more researchers, scientists and other city leaders and students required in promoting the new global urban agenda and helping to formulate relevant urban policies
- To serve as a common platform for sharing new ideas and knowledge among the various stakeholders grappling with the contemporary urban challenges
- To serve as regional think tank and incubator for innovative urban development ideas, policies and strategies for improved service delivery and empowerment of the urban residents
- To establish national and international research networks for partnership and collaboration on contemporary urban issues

Makerere University Regional Centre for Urban Research, Governance and Innovation (MURCURGI) will achieve this plan by leveraging on global recognition of Makerere University, harnessing local partnerships and expertise to mobilize resources over the next five years 2023-2027.

MURCURGI will achieve its goal and objectives by developing stronger partnerships with Makerere University research professionals and academia and urban leaders and citizens and provide them with the necessary capacity and support to effectively and efficiently deliver innovative urban research and governance programmes.

Through this strategic plan, MURCURGI will build on its strengths and expertise and solid partnerships and innovations to mobilize adequate resources to achieve the 6 desired outcomes.

The MURCURGI strategic plan (2023-2027) has been estimated to cost USD 561,409 expected to largely come from development partners and some local contribution.

CHAPTER ONE

INTRODUCTION

1.0 BACKGROUND INFORMATION

Makerere University Regional Centre For Urban Research, Governance and Innovation (MURCURGI) will be positioned as a knowledge hub and an engagement platform for filling the existing research gap and building local capacity to formulate more relevant urban policies and improve decision making process at both national and local government levels.

The establishment of a specialized urban research, governance and innovation centre at Makerere University will help to generate the needed information and data for better policy formulation and improved decision making in Uganda. The Centre will foster collaboration with other research organisations, create new knowledge and provide a deeper understanding of the critical urban issues and the required intervention for improved service delivery, economic growth and job creation. The centre will go a long way in filling the existing research gap and building local capacity to formulate more relevant urban policies at both national and local government levels.

The new strategic plan 2023-2026 will address not only the core activities of training, research and knowledge transfer partnerships but will also endeavour to tackle key cross cutting and transdisciplinary issues such as human resource development, rapid urbanization, rural-urban migration, climate change, municipal finance, industrialization and physical infrastructure planning. The emerging universities within the country and the transformation of CEDAT into an autonomous college are taken into account when formulating this strategic plan.

The MURCURGI Strategic Plan (2023-2026) is based on Makerere University's recognition of the role of knowledge as basis for sustainable human capacity development. It therefore articulates how research within the centre will be harnessed to spur innovation, as well as supporting the roles of all the key players in the University's urban research ecosystem and the urban sector knowledge economy in Uganda.

1.1 The MURCURGI Identity Statement

The MURCURGI will embrace applied and collaborative research in urban planning and management. in establishing the real community needs and identifying interventions that are more feasible. The centre will be dedicated to working with urban leaders and technocrats, urban population and their associated communities across the country to realize their full potentials by "*tackling*" the causes and ending all forms of urban poverty.

MURCURGI is to develop and provide high quality academic and policy research and training programs with good training and research facilities and their associated services domestically that meet the requirements of increasing number of clients who need such

services at very competitive prices (affordable) in the face of growing graduate unemployment and dwindling funding support for research and training from government and donor scholarships and grants without compromising on quality, safety on environment and convenient use of our local raw materials and skills.

1.2 The Need for the MURCURGI Centre

The following emerging issues urgently require rigorous urban research to improve service delivery in urban areas over the next 5 years:

- The promotion of new urban green growth approaches and technologies to match with new trends in smart city development. Through its strategic partnership with GGGI, the Centre can readily deploy in-house expertise to provide capacity-building support in the field of green-urbanisation, promotion of policy design and implementation.
- The urban research activities of MURCURGI will enjoy expanded geographical coverage of new cities and urban councils with about 15 City Authorities; 25 City Divisions; 31 Municipalities, 587 Town Councils and 91 Municipal Divisions in Uganda. The purpose of this expansion is to increase the catchment area for our urban research activities.
- Building Internal Capacity of urban leaders in governance is urgently required for improved urban performance and quality services including continued empowerment of urban residents to improve their livelihoods
- There is need to strengthen local resource mobilization effort to foster urban development
- The need to train and retrain city mayors because they constitute the most important assets of cities. City mayors also manage big budgets and their decisions affect thousands of city residents.
- Build diversity of effective partnership and collaborations in service delivery to increase sustainability of urban development programs.
- The need for inclusion of cross –cutting issues like climate change, green mobility, urban governance, local economic development (LED), gender and urban poverty in each of the smart city development programmes
- There is need for increased innovation in managing the urban programs to minimize challenges
- The need for a coherent national urban research agenda and to coordinate policy interventions based on credible information
- The need for credible and update data to help quantify decision making and measure city achievements
- The need to produce a critical mass of change agents and role model urban leaders who are ready to solve complex problems
- The need to create new knowledge through research on urban development in Uganda and beyond

1.3 Strategic Mandate of MURCURGI

In line with the strategic mandate and aspirations of the Department of Architecture and Physical Planning, CEDAT and Makerere University, the MURCURGI's mandate is to promote cutting edge research with increased demand for capacity-building services from the Centre. Urbanisation in Uganda and Africa in general continues to be subject to the stress imposed by the inability to create new knowledge and provide new information on critical urban sectors.

MURCURGI is widely expected by its constituents to advise on the formulation of effective policy responses and the Centre, being the training arm is strategically positioned to respond with capacity-building support services. The deep and rapid process of change in urban areas is driving demand for life-long learning and re-training.

The impact of creating new cities is opening up a new market for capacity-development targeting new city managers and leadership. Meanwhile, the pace of technological development is forcing MURCURGI constituents and other stakeholders to play an important role in providing stakeholders with a learning platform to access knowledge on the future of urbanisation and development in Africa.

MURCURGI Strategic plan 2023-2028 recognizes the key role that research and innovation would play in establishing an efficient and effective knowledge hub in urban management and governance in Uganda.

MURCURGI aspires to a Uganda in which urban citizens are well informed and empowered to enjoy their well-being; committed and empowered to provide and demand for information through the knowledge hubs and work in partnership with government and other private partners.

1.4 Research Areas of MURCURGI

- a) Urban governance and management
- b) Municipal finance and resource mobilization
- c) Sustainable cities and strategic Spatial planning
- d) Housing and Slum upgrading
- e) Climate change, urban waste management and urban farming
- f) Urban tourism
- g) Geographical information Systems (GIS)
- h) Sustainable urban mobility
- i) Urban land management and administration

1.5 The Key Products and Services of the Centre:

The main products of the MURCURGI are at present, the following core and secondary services as shown in table 1 below

Table 1: The Products of MURCURGI:

Primary /Core Products	Secondary Products
1. Training	1. Resource Centre with online research library
2. Research	2. Training Hub Conference Services
3. Publications	3. Secretary /printery services
4. Research Fellowships	4. Laboratory Services
5. Consultancy services	5. Internship placements and attachments
6. Highly Specialized Technical Advisory services	6. Awareness programme for masons in Uganda
7. Establishment of Innovation research Fund for urban issues	7. Government budget support

These unique products shall be the major sources of income for MURCURGI. The training and research are the core product of the centre. The accreditation processes of some of the products especially the short courses on urban management and governance and physical planning is being done by the university and is to be published with the support from GGGI/EU.

1.6 Target Beneficiaries

The Centre will service three target groups. The first and primary target group are the government employees including City leaders and managers, local government and ministries staff. The Centre will secondly provide capacity-building services to Makerere University staff and students, including induction training, specialized skills training, and management and leadership training. The Centre will thirdly reach out to communities, private sector and NGOs as well as train masons, informal trades men among other interested groups.

1.7 Success Factors for the Establishment of MURCURGI

The success factors for the establishment of the Centre include the following

- The Centre is promoted by department of architecture and physical planning with an international teaching faculty, with more than fifty professional training experts supported by in-house specialized support services. Therefore, its service proposition will earn the Centre growing international recognition as a provider of quality training, research and innovation.
- The good will of the funders to support research and innovation especially the support from Global Green Growth Institute funded by EU who have continued to support programs and projects targeting the urban greening and industrialization in secondary cities in Uganda
- The Centre will operate from a location at the best, oldest and largest University (Makerere University) in East Africa that is considered highly attractive by participants. The campus offers high security standards, top-class training facilities and accommodation of a good standard.
- The mainstreaming of urban issues in the departmental academic programmes creating trust with key urban stakeholders and leadership.
- The good reputation and track record of the department in working in collaboration with the cities and urban leaders in Uganda.

- The Department of architecture and physical planning affiliated to the centre has continued to provide high quality services in education, research, and urban community outreach programmes in meeting basic package of needs for the poor communities in Uganda
- The GoU and University in particular has provided a conducive policy, legal framework and environment for the effective operations of research institutions like this one and other partners
- There is commitment by government of Uganda to support research in innovation especially the with the Research and Innovation Fund (RIF) for universities in Uganda
- There are changing educational and urban development needs in the country that require rigorous research engine and innovation to provide up to date information to propel development on urban issues
- Masters and PhD research programmes have been developed and supported by the department including those in the urban sector development will work as research fellows

1.8 The Alignment of MURCURGI Strategic Plan to International and National Policies, Plans and Priorities

Uganda Vision 2040

The MURCURGI Strategic Plan (2023-2026) is built in line with the aspirations of Uganda's Vision 2040 conceptualized around harnessing the development opportunities, improving competitiveness and transformation of the communities in Uganda based on applied research and innovation.

National Development Plan (NDPIII 2021-2025): The National Development Plan (NDPIII- 2021-2025) aspirations are strongly adopted in this plan. The goal of the NDP 111 is to increase household incomes and improved quality of life of Ugandans through growing Uganda's real economy through domestication of research and innovation. It is believed that, the MURCURGI Strategic plan (2023-2026) will feed into growth of the local economy and transform the lives of the people being targeted in urban areas of Uganda.

Sustainable Development Goals, the 2030 Agenda: The MURCURGI strategic plan addresses Sustainable Development Goals (SDGs) No 11 within the framework of 2030 Agenda for Sustainable cities and communities.. Making cities safe and communities and ensuring access to safe and affordable housing, and upgrading slum settlements. It also focuses on investing in public transport, creating green public spaces, and improving urban planning and management in a way that is both participatory and inclusive.

Makerere University Strategic Plan (2020-2030): The new MURCURGI Strategic Plan (2022-2026) will therefore supplement recommendations of various research studies and will continue to be disseminated to wider audience and be a useful Document for those who are interested in promoting urban greening and industrialization agenda in Uganda. The research output will contribute towards research Goal 1 of the Makerere University Strategic Plan (2020-2030) aimed at transforming the university into a research-led institution responding to national, regional and global challenges and contributing to global knowledge generation.

Ministry of Lands, Housing and Urban Development SP (2020-2026). The Ministry is tasked to put in place policies and initiate laws responsible for sustainable land management aimed at promoting sustainable housing for all and fostering orderly urban development in the country. It also works in collaboration with relevant stakeholders for the mobilization of resources in support of national lands, housing and urban development initiatives. This research centre however, becomes more relevant to this ministry.

CEDAT Strategic Plan (2020-2030): The new strategic plan of the centre feeds into the CEDAT Strategic plan with mission to undertake high quality research relevant to the region and global development needs and consequently produce highly qualified graduates with specialized skills and equipped with holistic knowledge, as well as professional services and innovation for sustainable national and regional development.

1.9 The Planning Principles of MURCURGI Strategic Plan (2023-2026)

The principles upon which this strategic plan has been formulated reflect the fundamental functions and mandate of MURCURGI. The plan is intended to improve the quality of research outputs on urban issues in Uganda in general and Makerere University in particular.

Partnership and Collaboration – MURCURGI will continue to have mutual engagement, sustainable partnership and collaboration with both internal and external partners for both resource mobilization and applied research program delivery with the urban communities, local government, and other civil society based groups.

Empowerment of Academia in research – The main empowerment pillar of MURCURGI is to improve quality of urban research outputs and education among the staff for better opportunities that open up more development choices in life and better future planning

1.10 Methodology for Developing MURCURGI Strategic Plan (2023-2027)

This MURCURGI strategic Plan (2023-2028) has been developed through a participatory and consultative process aimed at ensuring ownership of the Plan and integration of shared experiences, visions and goals in line with Makerere University and CEDAT values and aspirations. The process of formulation of this Strategic Plan for the period 2023/2024 to 2027/2028 started in 2021 and involved (i) assessment of the department of

architecture and physical planning research activities and facilities (ii) working with GGGI to support the development of the Strategic Plan (iii) consultations with the staff of departments and CEDAT (iv) Validation meetings with key MURCURGI stakeholders and (v) Subsequent adoption and approval of the Plan by the Department

2.0 SITUATIONAL ANALYSIS

The highlights of the situational analysis of MURCURGI provide an indicative contextual framework for the design of the Strategic Plan 2023-2027. Below is summary of SWOT and Stakeholder Analysis findings as part of Situational Analysis.

2.1 SWOT Analysis

Overall, the environment in which the centre is to operate is characterized by complexity, often perceived as increased volatility, uncertainty and ambiguity. This complexity offers opportunities that the Centre might pursue, and risks which the Centre must mitigate, always mindful of its institutional role.

The results of the internal (strengths and weaknesses) and external (opportunities and threats) situation analysis of MURCURGI are described below

Strengths

- MURCURGI will be affiliated to CEDAT and the department of Architecture and physical planning with committed staff to undertake research in urban issues and innovation.
- MURCURGI has sourced funding from GGGI/EU to support its establishment.
- CEDAT has adequate land and some office space to house MURCURGI for the start.
- Makerere University has conducive operational environment that promotes the establishment of research institutions.
- MURCURGI will have the capacity to generate its own operations funds from various willing donors and other stakeholders.
- MURCURGI provides high quality services such as education and knowledge dissemination.
- Availability of office space and some facilities (water, power, internet, research equipment) for MURCURGI provided by department.
- MURCURGI has strong research programmes.
- Strong research programmes in urban issues relevant to development needs of the country.
- The MURCURGI is strategically located in the central business district (CBD) of Kampala city with a day population of about 1.7 million as well as several national and international organisations including multilateral and bilateral donor agencies. The location therefore provides an opportunity to attract donors, professionals and new learners and researchers of different calibres.

Weaknesses

- Lack of its own research and training equipment and facilities and own home other than those provided by the department

- Lack of own IT and research tools like computers, digital cameras, projectors, GPS, etc.
- Inadequate staff space and staffing
- Currently the Centre has staff working on voluntary basis including its acting executive director
- Low public funding
- Lack of documented guidelines/ standard operating procedures including policies, rules, regulations and procedures for the centre
- Lack of training vehicles (station wagon vehicle and shared 32 seater minibus) for the centre to facilitate movement of its staff and the trainees
- The current space used by the Centre requires renovation and upgrading to improve the training and work environment

Opportunities

- The Centre is affiliated to the department with an international teaching faculty, with more than fifty professional training experts supported by in-house specialized support services. The staff of the Centre has demonstrated its willingness to continuously innovate its training services in response to fast-changing customer expectations and technological progress. This willingness to evolve with the market and to further differentiate its service proposition will earn the Centre growing international recognition as a provider of quality training, research and innovation.
- The Centre operates from a location at the best, oldest and largest University (Makerere University) in East Africa that is considered highly attractive by participants. The campus offers high security standards, top-class training facilities and accommodation of a good standard.
- The university has given green light in allocation of land for establishment of the home for the centre if the money required is mobilized
- Fast growing Urban sector and industrialization in Uganda favouring urban research and innovation
- Positive Political/legal environment is supportive for urban research work in Uganda
- Presence of willing donors and sponsors sensitive to urban research issues especially from GGGI
- Technology adoption and advancement to ensure acquisition of relevant IT and reporting tools and skills by staff to improve dissemination of research output using mobile phones, internet, help-line and website, etc.
- There is reservoir of skilled manpower in the university including building staff capacities of MURCURGI in applied urban research
- Good will and support and collaboration from the secondary cities
- Availability of government's development research programmes and grants such as RIF and presidential initiative research funds at Makerere University.
- Development of a resource mobilization strategy to lobby for increased support for centre activities from government and other donors
- Limited institutions on urban research in the country
- Working with PhD and masters students at Makerere University to advance urban research

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he interest in the MURCURGI's mandate to promote cutting edge research is increasing – and with it demands for capacity-building services from the Centre.

- The MURCURGI being the training arm is strategically positioned to respond with capacity-building support services. T
- Through its strategic partnership with GGGI, the Centre can readily deploy in-house expertise to provide capacity-building support in the field of green-urbanisation, promotion of policy design and implementation. T
- Demand for training services that provide a cross-comparative perspective on international good practice, and facilitate interaction and networking among local players, is increasing. MURCURGI will be able to provide multi-lingual services delivered by a multi-cultural learning faculty anywhere in the world at the cross-roads between regions - a 'sweet spot' where the Centre commands a strong competitive advantage. D
- The Centre is envisaged to receive a comparatively diversified mix of funding, including fixed contributions, voluntary contributions and earned income from training. T
- With the increased trade, peace and stability realized in the E. African region, about 9.4% of foreign students are enrolled in the higher education sub-sector in Uganda. Most of the foreign students are from Kenya. Others come from Rwanda, Tanzania, Sudan and the Democratic Republic of the Congo. The major attraction of foreign students is the low fees charged in Uganda's institutions of learning and would be attracted to take up short courses provided by the centre. W

2.1.2 Threats

- The Centre must hedge against financial risks, in particular the currency-exchange risk resulting from the current volatility in global financial markets. The currency exchange risk is particularly high for organizations like the Centre, which execute duties financed by international donors paying in US dollars.
- The Centre is confronted with a growing price-competition risk. Governmental training organizations like the Centre typically have a less favourable cost structure than non-governmental organizations, including private-sector players, and can therefore often not compete on price with local competitors. They must rely on service differentiation strategies that enable them to charge a price premium for quality.
- The Centre depends partly on contributions from the donors such as GGGI. If these contributions were cut due to budget constraints, the current business model of the Centre would need to be re-examined. The threat of over-dependence on foreign donors compared to local funders provides uncertainty of future funding in research. This is also coupled with declining donor support with changing priorities
- Few partners and stakeholders understand the Vision, Mission and Goals of MURCURGI due to its novelty

- Limited capacity of would be or other partners in urban research and innovation
- Service delivery risks which may include operational, technological, innovation and strategic risks
- Human resources risks which include staff turnover, and use of volunteers in the operations of the centre.

2.2 Stakeholder Analysis

One of the roles of MURCURGI is to provide an enabling environment for urban research and innovation services that allow effective execution of its mandate. As an institution, MURCURGI should have all linkages with CEDAT management and entire staff and other external stakeholders to effectively play their major roles as shown in table 1 below.

Table 2: Stakeholder Analysis Matrix

Stakeholder	Expectations of MURCURGI Stakeholder	Expectation By MURCURGI
Development Partners especially GGGI, EU, and others	<ul style="list-style-type: none"> • Improved research partnership and collaboration • Good governance • Shared research Values and goals • Timely and high- quality research outputs • Accountability and Transparency • Concrete policies, plans and activities • Compliance with agreements • Effective utilization of resources provided 	<ul style="list-style-type: none"> • Increased collaboration and partnership with willing funders • Shared values and goals • Funding support • Technical research support and capacity building of faculty • Adherence to agreement and rule of law • Adoption of best practices in research
Advisory Board/ Committee of MURCURGI	<ul style="list-style-type: none"> • Provision of effective oversight, strategic direction and accountability • Participation in policy formulation, decisionmaking and leadership • Annual accountability forum for presentation and approval of plans, budgets and audits 	<ul style="list-style-type: none"> • Good Leadership and governance • Participation and implementation of resolutions made • Effective Visioning and direction • Policy directives • Recruitment of credible staff • Participation in global affairs related to MURCURGI
MURCURGI Staff/ and Management	<ul style="list-style-type: none"> • Adequate remuneration • Staff welfare • Training and development • Good /conducive work environment • Career growth, development, retention and exit management strategy • Security of tenure 	<ul style="list-style-type: none"> • Improved performance /service delivery • Staff satisfaction and loyalty • Relevant policies and structures in place • Timely implementation of research programmes • Adherence to rules and regulations • Implementation of Vision, Mission and Goal • Professional conduct in research
City	<ul style="list-style-type: none"> • Ensure effective communication and 	<ul style="list-style-type: none"> • Technical and financial support is

/Urban Authorities	<p>dissemination and sharing of research findings</p> <ul style="list-style-type: none"> • Ensure that MoUs are signed with urban authorities to promote urban research development agenda • Engagement and involvement of urban leadership and structures in urban research and innovation. • . 	<p>provided for urban research and innovation</p> <ul style="list-style-type: none"> • Mobilization and Engagement of urban community in research and innovation • Advocacy • Effective utilization of resources and dissemination of findings
Makerere University	<ul style="list-style-type: none"> • Quality assurance of the centre • Effective resource utilization • Meeting university quality standards • Participating in leadership structures • Effective representation of University • Good governance 	<ul style="list-style-type: none"> • To deliver impactful and innovative research programs. • Support implementation of MURCURGI research programs • Appoint effective representatives/leaders • Provide relevant and timely information and feedback on performance of MURCURGI
CEDAT	<ul style="list-style-type: none"> • Quality assurance of the centre • Effective resource utilization • Meeting university quality standards • Effective Partnership and collaboration • Sharing of resources, plans, • Effective and quality service delivery 	<ul style="list-style-type: none"> • Increased support supervision, sharing of plans, resources and reports • Adherence to MOUs • Provision of financial and technical support <p>Increased opportunities for capacity building</p>
Central Government	<ul style="list-style-type: none"> • Alignment and contribution to national and sector plans and priorities • Meeting quality standards of service delivery • Providing accountability to sectors , urban governments and Departments • Compliance with national laws e.g. NSSF, Registration, Taxes, etc 	<ul style="list-style-type: none"> • Provision of national and urban sector policies and plans. • Provide Capacity Building opportunities • Support like tax exemptions and waivers • Conducive and supportive policies and work environment • Sharing of research outputs
Department of Architecture and Physical Planning	<ul style="list-style-type: none"> • Safe working Environment • Quality of research Services • Involvement in decision making or at least being consulted • Supportive MURCURGI research programme 	<ul style="list-style-type: none"> • Overseeing the operations of the centre • Embrace research based friendly policies and environment • Provide leadership and information
Ministry of Lands, Housing and Urban Development	<ul style="list-style-type: none"> • Expect to be consulted and provide urban policy guidance • Participate in leadership and program activities • Benefit from research services of the centre • Provide financial and technical support 	<ul style="list-style-type: none"> • Provide Capacity Building and research opportunities • Sharing of research outputs • Awareness on MURCURGI Vision, Mission and Goals
Media	<ul style="list-style-type: none"> • Access to information on MURCURGI research 	<ul style="list-style-type: none"> • Disseminate and objectively report on MURCURGI progress made

	programmes and progress made	
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3:0 STRATEGIC DIRECTION AND DESIRED OUTCOMES OF THE STRATEGIC PLAN

3.1 Strategic Direction

MURCURGI has developed a vision, mission, goal and core values to guide its implementation and achieve the strategic objectives under this plan. These are thus described below:

MURCURGI Strategic Vision

The **Vision** of the centre is to be “A top-notch urban research, innovation and governance Centre in Africa”

MURCURGI Strategic Mission

To be a centre that promotes cutting edge research in urban management as well as to assist towns and cities in building the required institutional capacity, formulating evidence-based policies and improving decision making in Uganda and beyond

MURCURGI Core Values

- **Integrity:** We strive to be open, transparent, and accountable in all our research dealings.
- **Commitment:** We value the security and sustainability of our ongoing partnership.
- **Collaboration:** We strive to work relationally and in partnership with our country leaders, donors, and corporate partners. We value the piece each of us provides in the transformation process.
- **Transformation:** We cultivate research programs that create opportunities for economic transformation of Uganda
- **Empowerment:** We support indigenous development of country specific programs. We recognize the uniqueness and power of local leaders serving within their own urban communities
- **Social Dialogue:** We support social dialogue, with a view to promoting constructive collaboration between the parties where human resources management issues are concerned, building on a climate of mutual trust and confidence and with a clear recognition of the respective roles and responsibilities of staff representation and management.
- Excellence,- We invest more in outstanding performance in everything we do
- Professionalism

- Independence and
- Customer responsiveness.

The Goal of the Strategic Plan (2023-2027)

The overall objective is to establish a top-notch centre for urban policy research and innovation at Makerere University that will carry out cutting- edge and pioneering research, create new knowledge, provide new information on critical urban sectors and serve as an incubator and think tank for innovative policies and novel ideas for improved urban planning and management in Uganda and beyond. . The key sectors targeted include housing, road sector, municipal finance, urban farming, urban tourism, industries, and urban economy among others.

To achieve this goal, MURCURGI shall be operated based on the following principles that ensure:

- Accountability and promotion of positive relationship among all its units, and the Department of Architecture and physical planning.
- Transparency in its actions and accountable for its decisions to relevant organs
- There will be established and appropriate checks and balances in all its operations
- Adherence to good governance and rule of law.
- Established mechanisms of engagement with all stakeholders
- Cultivation of trust with key implementing and development partners at all levels.
- Establishment of dynamic, well informed and responsible leadership
- Judicious utilization and safeguard of resources of the centre
- Investment and effectively utilize existing and new technologies for communication and increased research service quality to meet organization needs
- Create sufficient and sustainable resource base for the centre to be able to achieve growth in the next 5 years

Strategic Objectives of the MURCURGI Strategic Plan

Based on the strengths, weaknesses, opportunities and threats to MURCURGI, this plan will apply the following strategic Objectives and interventions to achieve the desired outcomes of the centre:

- To establish a fully functioning Makerere University Regional Centre for Urban Research, Governance and Innovation (MURCURGI)
- To carry out multidisciplinary cutting age research with the aim of providing credible information for using in urban policy analysis and formulation
- To conduct capacity building through training of more researchers, scientists and other city leaders and students required in promoting the new global urban agenda and helping to formulate relevant urban policies
- To serve as a common platform for sharing new ideas and knowledge among the various stakeholders grappling with the contemporary urban challenges

- To serve as regional think tank and incubator for innovative urban development ideas, policies and strategies for improved service delivery and empowerment of the urban residents
- To improve organizational capacity, efficiency and effectiveness for sustainability by 2028
- To establish national and international research networks for partnership and collaboration on various urban issues

3.2 FRAMEWORK FOR STRATEGIC INTERVENTIONS

In pursuit of its vision and mindful of its target groups, MURCURGI will pursue a service-differentiation strategy with three separate but interlinked and mutually reinforcing performance dimensions, namely; a technical dimension, a financial dimension and an institutional dimension. The strategy relies on quality products to further increase global outreach (technical dimension), and seeks to further diversify the resource base and better manage the costs structures of the centre (financial dimension), while striving for higher operational efficiency and service excellence (institutional dimension). The strategy of the MURCURGI revolves around three performance dimensions:

3.2.1. TECHNICAL PERFORMANCE INTERVENTIONS

The capacity of MURCURGI to deliver its development mandate is measured by performance criteria relating to service outreach and service impact. Technical performance is the core dimension of sustainable organizational performance since it is directly linked to the development mandate of MURCURGI

There are 6 key intervention areas under this component and they include the following

3.2.1.1. Research and Innovation Support Services

Research papers: The core service of MURCURGI continues to be research. The research papers developed will be uploaded to the MURCURGI website and also disseminated through the stakeholder's engagement platforms and dialogues. The main focus areas of urban research of the centre include, Urban governance and management, Municipal finance, Sustainable cities and strategic Spatial planning, housing and Slum upgrading, Climate change, urban waste management and urban farming, Urban tourism, Geographical information Systems (GIS), Sustainable urban mobility and Urban Land Management among others.

Documentation of Innovation and Best Practices: The centre will be an engine for showcasing some of the innovative approaches and best practices in urbanization in Uganda and beyond

The Centre will further accelerate the pace of innovation and learning within the organization by undertaking the following interventions:

Creation of innovation department/Unit: The innovation unit will be created and boosted to promote experimental learning and new product development.

Establishment of Innovation Fund: The Centre will establish the Innovation Fund as an internal mechanism for facilitating access to seed finance for new product development, and to scale up and roll out successful innovations. The Centre will furthermore expand its offer of a training package of innovative open-market courses targeting prospective clients country wide and beyond.

Initiation of Research fellowships : The MURCURGI will initiate some research fellowships for cutting-edge innovative research projects with potential interest in urban issues. The guidelines will be developed for such initiatives as docket for social responsibility.

3.2.1.2 Capacity-Building Support Services

The capacity-building support delivered by the Centre will be pegged at the following intervention levels:

- **Building Capacity of Individual Participants:** the Centre will continue to offer training in both functional skills to interested individuals such as students, employees, business community, etc to strengthen their capacity and standard to create more and better jobs; provide access to new information; and promote social dialogue.
- **Building Capacity of Organizations:** The centre will expand its training and research products to strengthen the capacity of employer and workers' organizations to foster organizational strategy development. It can also involve conducting group-based face-to-face training delivered on and off campus to organizational staff. The Centre will continuously refine the service formula underpinning face-to-face training based on customized needs of organizations. The impact of creating new cities is opening up a new market for capacity-development targeted at new city managers and leadership which is driving demand for life-long learning and re-training. The MURCURGI being the training arm is strategically positioned to respond with on-line capacity-building support services.
- **Technical Advisory services:** The Centre will also continue to expand its portfolio of strategy advisory services for local governments, cities, ministries and institutions, on urbanisation and sustainable development relating to strategies, plans, rules and regulations, partnerships, leadership, organizational politics and power structures.
- **Facilitate an enabling policy environment,** The Centre will roll out new research and training products on policies to address economic, political, environmental and social factors, including cultural aspects and value systems.
- **Self-guided distance learning courses:** These core services will be supplemented by a range of distance-learning offerings that take advantage of scalability and lower per-capita costs, such as mass open online courses and self-guided distance-learning courses conducted on the enhanced training technology.

3.2.1.3 Establish Virtual /Online Engagement Platform /Centre

- **Knowledge sharing Hub/Platform:** The Centre will play an important role in providing MURCURGI stakeholders with learning and an engagement platform to access knowledge on the future of urbanisation and development in Africa as well as conducting stakeholder dialogues and knowledge dissemination and zoom meetings.
- **Distance learning and training platform:** The Centre will invest heavily in the development of distance-learning and use of mobile-learning /training technology to provide mobile training offer with the emphasis on publication of online media content embedded with virtual-reality and distance-learning applications.
- **Blended Training:** The platform will include a combination of face-to-face training and distance learning (blended training). Younger participants, in particular, rely increasingly on distance learning and mobile training as a complement to face-to-face training, while older participants will probably prefer blended learning. The Centre will develop a toolbox of subject specific, self-guided online training modules to enrich the training courses linked to other areas of expertise.
- **Publicity:** The Centre will upgrade its promotional strategies and tools in the platform with online course catalogue and inclusion of social-media, website and email marketing, introductory video clips, search-engine optimization and data analytics, to support effective and efficient course and research promotion.

3.2.1.4 Partnerships and Affiliations

Stepping up partnership and affiliation drive of the centre is important to attract more stakeholders to join in sharing information, exchange academic programmes, publicity, international seminars, international accreditation, and capacity building among others. A database of affiliated institutions will be created and posted to the website.

The centre will establish local and international research partners and networks which include the following:

Multi-Lateral organizations: The Centre will create partnerships with other multi-bilateral organizations providing research and capacity-building support services, such as the European Training Foundation and the United Nations System Staff College.

Research and training institutions: The Centre will place stronger emphasis on partnerships with research and training institutions including universities, local academies and profit service providers. These partnerships will be based on the principle of mutual benefit and complementarity of competencies, while always safeguarding the Centre's mandate. Clear attention will be paid to the facilitation of partnerships with organizations recognized as quality assurance bodies.

City Authorities: The Centre will place stronger emphasis on partnerships with the established secondary and intermediate cities in Uganda both in research and capacity building. MOUs will be signed with various cities.

Ministry of Lands, Housing and Urban Development (MoLHUD):

There will be direct established link between the centre and the Ministry of Lands Housing and Urban Development in research and capacity building. The MoLHUD has no research unit and will therefore benefit directly through active participation in the MURCURGI activities.

Ministry of Local Government (MoLG):

There will be direct established link between the centre and the Ministry of Local Government (MoLG) in research and capacity building. The MoLG has no research unit and will therefore benefit directly through active participation in the MURCURGI activities.

3.2.1.5 Staff development

Staff development programme: The Centre will have a staff development programme. The focus will be on training researchers and newly recruited staff, training for office directors and training for executive leaders, and the programme will seek to make a direct contribution to the implementation of the MURCURGI strategy.

Scholarships: There will be lobbying of scholarships for Masters and PhD Students to study Urban Planning or Architecture. Each PhD or Master course will further enhance the Centre's comparative advantage as a global knowledge hub, able to draw on regional and national expertise. Representatives from the University leadership will be invited to participate in in the selection of candidates suitable for Masters and PhD programmes under the department of Architecture and Physical Planning starting from academic year 2024/2025.

Customized executive certifcate short courses: The centre will offer customized executive certficates designed to deal with the challenges of the future of work. In this regard, the centre will establish partnerships with leading Universities and research institutes around the world. The research cluster established within the centre in cooperation with leading universities and research institutes will be granted additional resources.

The policy advocacy and Reviews: The policy advocacy teams will be established and supported under the MUK-CEDAT arrangement to promote new generation of experts in policy advocacy at global level. The teams will operate under the principles and values of written policies at international and national levels such as the 2030 UN Agenda for Sustainable Development. The Centre will invest further in the development of market-segment-specific outreach campaigns that rely more strongly on social media for global customer outreach. These campaigns will focus on groups of countries with distinct needs, such as countries facing massive urbanisation trends.

Consultancy Services: Some of the experts at the centre will be involved in provision of consultancy services in a range of urbanization issues hence building their capacity.

3.2.1.6 Effective Quality Assurance Systems

Established effective monitoring and evaluation system: The Centre will have an effective monitoring and evaluation system to verify the outputs, outcomes and impact of its research and capacity-building efforts. The Centre will continue to track in-house

customer satisfaction rates (input level) and new knowledge acquisition rates (output level). The Centre will continue to commission annual external and independent evaluations to verify whether the newly acquired knowledge is applied by former participants (outcome level) and eventually results in a contribution to the promotion of sustainable urbanism .

Conduct Impact Evaluations: From 2024 onwards, the Centre will conduct pilot participant panels to follow up on participants six months after training in order to assess progress in knowledge application. It will also conduct mid-term evaluation of SP in 2026 and end of term of SP evaluation in 2028.

- **Accreditation of its training programmes:** The Centre will push forward with the accreditation of flagship short courses under the standards framework of internationally recognized certification bodies and International Standards Organization (ISO). The aim is to provide educational products and services capable of meeting learner and other customer requirements and needs.
- **Policy reviews:** The periodic reviews of the policies, rules and procedures governing the centre through a consultative and participatory process involving all staff will be put in place to make it more learner efficient.

3.2.2 FINANCIAL PERFORMANCE INTERVENTIONS:

The capacity of MURCURGI to generate revenue streams that enable it to meet its costs and are measured by performance criteria relating to revenue and costs

There are 4 key intervention areas under this component and they include the following:

3.2.2.1 Diversification of the Resource Base for the Centre

- **Grants from development partners and well-wishers:** The Centre will continue its efforts to strengthen its resource base by diversifying its mix of funding, relying on a combination of contributions from GGGGI (EU) ,UN and other well wishers.
- **Income from training activities and publications.** As far as training income is concerned, the Centre will continue to expand its portfolio of large-scale project accounts, where research and training activities at country level are grouped in multi-step learning journeys spread over a number of years, often delivered in collaboration with local partner organizations.
- **Central government budget support:** The Centre will maintain and further deepen collaboration with central government especially the Ministry of Local Government, Ministry of Lands Housing and Urban Development (MoLHUD) and Urban Authorities Association of Uganda. The Centre will continue its efforts to bid for technical cooperation projects in some cases as a member of consortia with commercial service providers with a multitude of in-house technical expertise. Some of the research and capacity building activities will be mainstreamed into MoLHUD work plans and funded as part of the budget
- **Sale of Services:** The Centre will expand the scale of its operations on a range of fee-based services for participants on campus during the low season by (i) launching new training products, e.g. summer universities (ii) subletting its space as training hub facility to third parties. The Centre will continue to also invest in its conference and training hub facilities to

attract more customers, and (iii) the Centre will also develop its online publishing and media-design activities that will attract customers able to pay for such services.

- ***Makerere University Research Innovation Fund:*** Makerere University receives about UGX 10 billion annually provided by GoU for innovation research and the centre can take advantage of this existing research grant.
- ***Innovation Fund for the centre:*** The Centre will establish its Innovation Fund which is funded by various stakeholders.

3.2.2.2 Creating Leaner Cost Management Structures

- ***Expanding its suite of distance learning services:*** The Centre will strive to manage its per-capita training costs by expanding its suite of distance learning services and further standardizing the design platform underpinning its courses in order to reduce lead times for product assembly.
- ***The use of data visualization tools and business intelligence systems:*** The data analytics, data visualization tools and business intelligence systems will be installed in the stakeholder engagement platform to enhance the Centre's performance-monitoring, decision-making and reporting capabilities.
- ***Automation of the centre:*** The Centre will continue to automate its processes and increase its use of IT tools, as appropriate. to ensure more cost-effective delivery of research and training services and responsiveness to constituents' needs. The digital content will be more preferred to printing services in order to save resources.
- ***User friendly Reporting:*** Introducing user-friendly reports is important to enhance accountability and corporate decision-making processes across the centre.

3.2.3 INSTITUTIONAL PERFORMANCE INTERVENTIONS:

The capacity of MURCURGI to run its internal processes in an efficient and effective manner, measured by performance criteria relating to staff development and staff well-being, the environmental sustainability of campus operations and internal governance oversight is very important. These include Staff development, environmental sustainability and oversight as fully explained below

3.2.3.1 Staff Development (Motivated and skilled staff)

- ***Establishment of HR Development Strategy:*** As a competitive provider of research products and capacity-development support, the Centre needs to build on the strengths of a highly motivated and skilled staff. To support the implementation of the Strategic Plan 2023-2028, the human resources strategy will need to conjugate agility, high performance, sound people management and leadership with good pay
- ***Skills Development For Teaching and Research Faculty to innovate.*** The Centre will need to invest in staff development with a specific focus on the capacity to innovate with cutting-edge technical capabilities in the substantial areas of the MURCURGI work
- ***The facility-Management Plan:*** The Centre will define a strategic facility-management plan which takes into account the outcomes of the campus-wide safety audit. The Centre will request the participation of the leadership of Makerere University, as owner of the Campus, in the design and implementation of this strategic facility management plan.

3.2.3.2 Effective Governance Oversight of the Centre

- Oversight of the Centre will be performed through various mechanisms, in particular internal and external audits.
- There will be a Management Committee to manage and provide technical advice and decisions in order to protect the Centre's efficiency and effectiveness.
- The centre shall develop a Asset and resource base register to provide the management and the advisory Board with a tool for taking policy decisions and actions to mitigate risks.
- The Centre is committed to working in close collaboration with all its stakeholders, including the Advisory Board members, and engaging with them as part of its good corporate governance. This will provide both the Board members and the Centre's management with the means to detect, assess and manage any change in the Centre's environment that could prove critical to the achievement of its objectives.

3.2.3.3 Environmental Sustainability

The Centre will have its efforts to meet the highest standards of eco-awareness and eco-sustainability through multi-annual plans, which will be aligned and consistent with the Makerere University Environmental Sustainability Action Plan. This will include achieving climate neutrality status throughout the years The Centre will implement new initiatives regarding waste management, energy saving, green purchasing, green commuting and land management.

3.2.3.4 Cross cutting issues

Promoting gender equality and diversity The Centre stands firm to promoting innovative gender equality and diversity approaches. There will be a Gender Action Plan providing a framework for the implementation of activities to promote gender equality and diversity, both among staff and stakeholders.

Organization values: The Centre will promote tripartism and social dialogue as fundamental values that underpin the organization's portfolio of research and capacity-building services.

3.3 RESOURCE MOBILISATION STRATEGY

3.3.1 Financial Resource Requirements and Overall Strategy

As MURCURGI will be expanding its operations to realize its mandate, modern physical facilities are needed for the establishment of the permanent home for the centre among others. All these call for increased capital and other resources to enable MURCURGI achieve its mandate.

The overall strategy for MURCURGI over the period 2023-2028 is to grow and diversify

income. The focus will be on the growth of grants, local revenues and the annual budgets. This will involve a more collaborative, sustainable engagement with partners at local and international levels. It is projected that, the financial resources required for the implementation of the plan will still come from MURCURGI traditional donors especially GGGI and little from local resources especially Makerere University and city authorities.

3.3.2 The Resource Mobilization Strategies or the MURCURGI

- Grow and diversify income to build sufficient resource base to contribute to increased sustainability in the next 5 years including more cost sharing and public relations fundraising events
- Develop a resource mobilization strategy under the Strategic Plan period (2023-2028)
- Recruit relevant finance management expertise (Finance Manager and a person in charge of Resource Mobilization) to mobilize and manage the available and expected resources.
- Consider social media engagement with IT staff as part of a marketing & fundraising strategy with local companies, grants and multilaterals funding agencies and also explore the social enterprise funding model;
- Establish an Innovation/Research fund
- Aligning MURCURGI research Programs to national development plans to attract central government funding especially from the MoLHUD
- Adopt and strengthen a more collaborative approach with international funders through improved reporting and donor relations
- MURCURGI to establish Finance & Audit Committee to play oversight role of MURCURGI financial activities
- Compliance with regulatory and statutory financial laws, funding agreements obligations among others
- Strengthen corporate governance to portray good image and heighten vision of the organization
- Aligning the program interventions to partners' priorities especially the International research partners like GGGI, EU, World Bank, UNOPS, etc..
- Attract and retain highly competent and well remunerated team to redesign effective management structures, well-coordinated programs and re-focus on both local and external resource mobilization.
- Carry out the Marketing and Sales Promotion component of MURCURGI products in the domestic market which will start with Kampala and then to the major urban areas and to neighbouring countries
- Modernization of MURCURGI and improved quality of its products will attract many up-country learners to the centre if strong customer awareness is created by the marketing department.
- Marketing Channels to be used by the staff of MURCURGI include: creating marketing and branding department headed by Marketing officer, centre website, personal visits by the ED to institutions of higher learning, display of products, radio advertisements and talk shows, academic research fairs and exhibitions, newspapers, letters to customers, among others.

3.3 SUSTAINABILITY PLAN

It is important that the benefits accruing from the successful implementation of this strategic plan

(2023-2028) are expected to flow beyond its expiry lifetime. The situational analysis found that there are structural gaps in MURCURGI related to staffing, resource mobilization, programming, systems strengthening, partnerships and ICT promotion to meet the current trends and needs in the organization.

The sustainability plan will need to take into consideration the following core aspects:

Knowledge and skills transfer: The strategic plan is expected to impart skills and knowledge to the various stakeholders, students and staff of MURCURGI through capacity building focused on professional and training to play both oversight and administrative roles or job creation.

Establishment and Strengthening of research and capacity building structures and facilities: The strategic plan will build the capacity of local structures especially Research and CB Management Committees and training hub by providing them with written operational guidelines, trainings and some basic facilities to be able to sustainably operate.

Effective partnership: There is need to maintain effective partnerships with International partners like GGGI and EU, Ministry of Lands Housing and Urban Development, Ministry of Local Government, City Authorities, CEDAT, Urban community groups, NGOs, line ministries, as well as active urban local community participation in innovative research and capacity building projects.

Local resource base: Effectively, MURCURGI can use its facilities especially training hub to generate income. The Department of Architecture and physical planning in partnership with the UNOPS/Cities Alliance is currently implementing and rolling out 3 year Urban Expansion Planning project and part of it can also be used to support some operations of the centre. The centre will also maximize the search for research grants from various well-wishers as well as central government and Makerere University.

Innovation fund: By establishing the innovation research fund, MURCURGI will stand the test of providing financial security for the organization through grants and sponsorships.

Sale of training services: Through its short courses training programs (both off site and online) the centre can collect more revenues from various stakeholders

Integration of MURCURGI programs into City Development Plans: The MURCURGI will need to design programs that are aligned to national and City development plans, programs and strategies and will be integrated into government funding once the donors have ceased their support to MURCURGI. The MoLHUD has developed intent to partner with the centre and be able to fund its operations through budget support.

Government through Makerere University take - over of the centre: MURCURGI will continue to pursue the central/federal government or Makerere University take-over of MURCURGI to be able to create everlasting sustainability to its operations. Central government agencies such as the Ministry of Lands Housing and Urban Development lack specific units to conduct research and monitor development programmes. Undertaking research will provide data required for quantifying decision making as well as monitor and evaluate the impact of policies and development programmes. It is hoped that partnerships with these agencies can create new synergies and opportunities for institutional sustainability.

Ownership of the Strategic Plan: This plan was generated through a participatory approach by using inter-departmental technical plan committee members as well as various stakeholders who

actively participated in validation meetings. Additionally, the M&E plan that has been designed will ensure that the lessons learnt during the design and implementation of the strategic plan will form a basis for MURCURGI to achieve and fulfill its mandate

To successfully implement these priority programme interventions, there is need for increased resource mobilization and having an organization which is effective, efficient and responsive to the needs of the urban population and concerns of its partners. Greater integration of MURCURGI research programs is emphasized with effective coordination and strengthening of the monitoring and evaluation capacity across all program interventions.

3.5 FINANCING PLAN, PROJECTED REVENUE AND EXPENDITURE STREAMS OF THE CENTRE

There is already financing plan by GGGI/EU with a one year zero extension grant of UGX USD 197,000 (from May 2023 to April 2024) to support initial capital investment on equipment and civil works on the building (training hub and office) provided for by Makerere University. It also caters for human resources for 2 people to operationalise the centre and support initial research and capacity building activities of the project as well as developing on-line stakeholder engagement platform (virtual centre/website). The total investment over the 5year period of this strategic plan is USD 561,406. Some of these monies are envisaged to come from the research and capacity building services provided for by the centre and additional grants from other donors and government budget support as well as fundraising activities.

Projected Income Statements

The projected income of MURCURGI is shown in table 3 below and reports operating costs, income, net profit/loss, depreciation and retained net profits as follows:

Operating Costs:

Total operating cash expenses are projected to rise by 43.4% from USD 363,700 in Year I to USD 521,5 00 in the 5th year

Income\; The total earnings for MURCURGI will rise by 392.9% from USD 218,300 in Year I to USD 1,076,000 in the 5th year. This is good results compared to its rise in expenses over the same period.

Net Profit: After provision for depreciation, loan interest and corporate tax, the Net profit is estimated at UGX 25,900 in the 2nd year and will rise by 2709% to USD 727,700 in the 5th year.

Net Loss: The net loss of USD 18,200 will be expected in year I due to high expenses yet to be covered in year 2.

Retained Net Profits: The retained earnings for MURCURGI after taxes would accumulate from USD 7,700 in Year 2 to USD 1430,800 by the 5th year, a rise by 1758.2 %. This is an indicator that the entity is very viable and should be undertaken

Return on Investment (ROI): A positive return on investment (ROI) will be realized starting from Year 2 with 4% rising to 97% in year 5. This reveals high viability of the project.

TABLE 3: Five Year Projected Income & Expenditure Statement for MURCURGI (Amount in "000" USD)

Period	Year-1	Year-2	Year-3	Year-4	Year-5
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INCOME SOURCE	USD	USD	USD	USD	USD s
Core /Primary Products	Y1	Y2	Y4	Y4	Y5
Training fees (on-line and on site short courses skills training) for various stakeholders	102.7	266.1	421.4	610.7	809.1
Budget support from Government (MUK and MoLHUD) for capacity building and research	15.4	39.9	63.2	91.6	121.4
Consultancy /advisory services provided to government and other organizations	41.1	45.2	49.7	54.7	60.2
Research grants including scholarships, sponsorships and fellowships and publications	41.1	45.2	49.7	54.7	60.2
Established innovation fund	13.7	15.1	16.6	18.2	20.1
Sub-Total- Primary products	214.0	411.5	600.6	830.0	1070.9
Non-Core/Secondary Products					
Paid Internships and attachments by students who wish to do it at the centre	2.2	2.3	2.4	2.5	2.7
Typesetting and photocopying services	0.8	0.9	0.9	1.0	1.0
Awareness training programme for Masons/fundis in Uganda supported by Roofings Uganda Ltd and other private sector entities	0.4	0.4	0.5	0.5	0.5
Resource Centre with on-line library services	0.3	0.3	0.3	0.3	0.3
Hire of training hub with Conference Services, for training workshops and meetings	0.4	0.4	0.5	0.5	0.5
Fundraising from local sources	0.1	0.1	0.2	0.2	0.2
Sub-Total- Secondary products	4.2	4.5	4.7	4.9	5.2
TOTAL INCOME	218.3	415.9	605.3	834.9	1076.0
OPERATING EXPENSES					
Stationery & printing toner/ink	1.8	1.8	1.9	2.0	2.1
Equipment of the centre	7.7	8.1	8.5	8.9	9.3
Meals (tea and lunch)	6.8	7.2	7.6	7.9	8.3
Research expenses	12.3	32.4	50.3	71.4	94.4
NSSF Contribution	23.6	24.8	26.1	27.4	28.7
Gratuity	23.6	24.8	26.1	27.4	28.7
Salaries/wages	236.5	248.3	260.7	273.8	287.4
Communication (airtime, reports) , publicity & marketing	2.5	2.6	2.7	2.9	3.0
Training expenses	19.7	20.7	21.7	22.8	24.0
Transport	3.3	3.5	3.7	3.9	4.1
General office expenses	4.1	4.3	4.5	4.8	5.0
Meetings and visitors welfare	4.9	5.2	5.4	5.7	6.0
Utilities (2% on income)	6.6	6.9	7.2	7.6	8.0
Motor vehicle running	6.9	7.2	7.6	7.9	8.3
Insurance (0.004%on income)	0.11	0.11	0.12	0.12	0.13

TOTAL EXPENSES	363.7	401.3	437.7	478.1	521.5
GROSS PROFIT	(14.5)	14.7	167.6	356.8	554.5
Less Depreciation (4% on fix assets)	5.3	5.3	5.3	5.3	5.3
GROSS PROFIT(before interest on loan)	(14.0)	19.9	172.9	362.0	559.8
Interest on Loan	0.0	0.0	0.0	0.0	0.0
NET PROFIT (Before Tax)	(14.0)	19.9	172.9	362.0	559.8
Corporate Tax on Net Profits (30%)	(4.2)	6.0	51.9	108.6	167.9
NET PROFIT/(LOSS) AFTER TAX	(18.2)	25.9	224.8	470.6	727.7
RETAINED EARNINGS	(18.2)	7.7	232.5	703.1	1430.8
RETURN ON INVESTMENT (GROSS /TOTAL INVEST)*(100)	(2%)	4%	31%	64%	97%

4.0 OPERATIONALISATION OF THE CENTRE/IMPLEMENTATION PLAN

4.1 Hosting of MURCURGI

The proposed Centre will be established at the College of Engineering Design Art and Technology (CEDAT), Makerere University, Uganda. Makerere University is one of the oldest and most prestigious English Universities in Africa. It is ranked 4th as one of the best Universities in Africa.

The centre premise/space has already been identified and secured by the Department of Architecture and Physical Planning at the former Technology Faculty Main Building.

The College of Engineering Design Art and Technology (CEDAT) is one of 9 colleges created in 2011. Among the key departments affiliated to CEDAT is the department of Architecture and Physical planning.

Since its establishment, the Department of Architecture and Physical Planning has enjoyed a rich and diverse experience in training students from all walks of life both within Uganda, East Africa and all over the world. The educational experience is broadened and enriched by close interaction between the department, professional architects and urban planners and partner Universities like the Norwegian University of Science and Technology, the Oslo School of Architecture, the Eastern African Architecture Schools and Association of African Planning Schools.

Most members of staff at the Department have PhDs (10 staff members have PhDs) and Masters Degrees (7 staff members have masters degrees) in either Architecture or Urban

planning. Staff members are also involved in undertaking scientific research and supervising postgraduate research students.

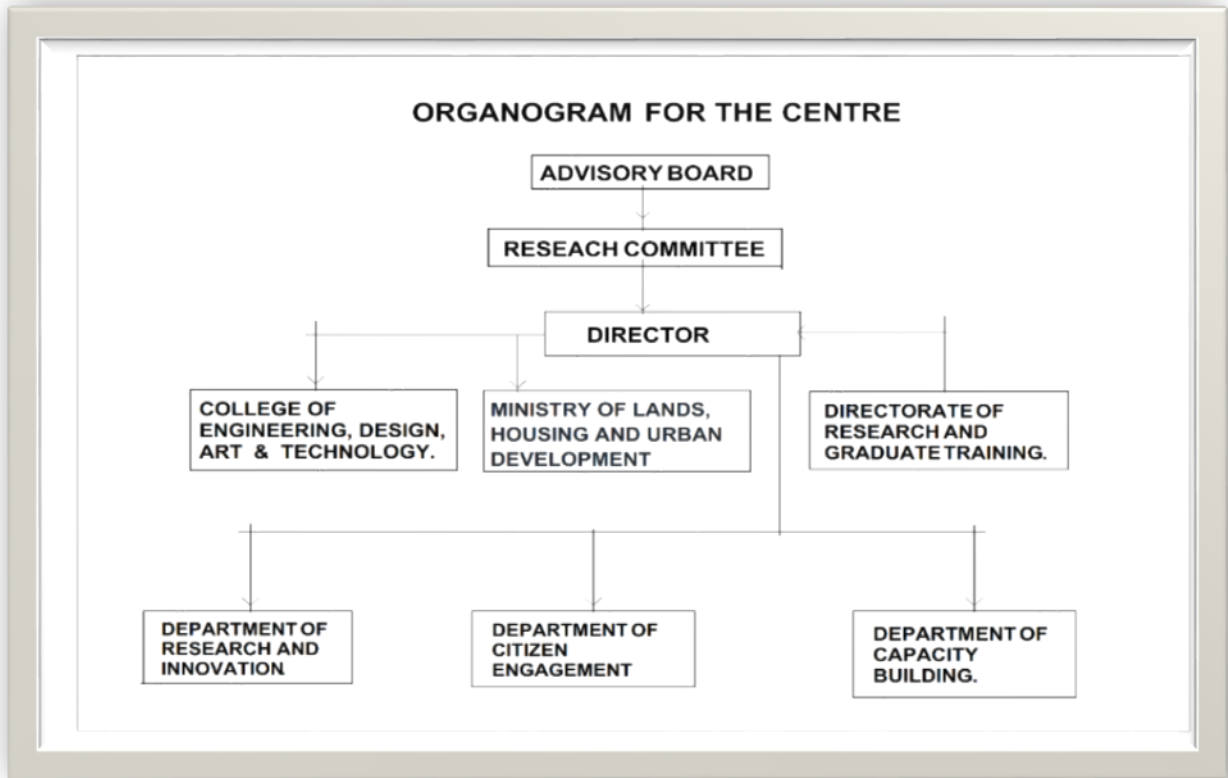
Among the key programmes taught at the Department are Bachelors in Urban and Regional Planning and a Master of Science (Msc) in Urban Planning and Design.

The overall objective of the Urban and Regional planning programmes offered at the Department is to build local capacity by training and providing professional planners for Uganda's expanding and changing urban and rural areas. Also as part of the programme, both academic and action-based research are being carried out.

4.2 Organization /Staffing Structure and Management of the Centre

The centre will have structures consisting of the following implementing cadres (professional) and teams :

- Technical Advisory Board Structure consisting of 6 members appointed by CEDAT/DAPP
- Director (1)- This is the accounting officer of the organization and head of management team but also serves in the board as ex-official
- Programme Manager (1): Will be responsible for design and management of all programmes of the centre and working in partnership with heads of departments. He will also be responsible for MEL activities and its functionality
- The Heads of Department (2): The Centre will also have two divisions of research and capacity building comprising of researchers and urban experts heading it.
- Project managers based on available projects
 - Centre Administrator (1)
 - IT Systems administrator(i)
 - Research Fellows both doctoral and post -doctoral research fellows (5) per cohort
 - Interns (10 per year)



4.3 Start -Up Activities of the Centre (May 2023 –April 2024).

- A virtual centre will be established with an online portal website. This will be supplemented by a fully furnished office and training hub.
- There will be recruitment of a technical consultant to develop the virtual centre and as well refurbishment and furnishing of the virtual centre training hub/office.
- The civil works required in the centre include painting, repair of water gutters, interior designs, partitioning, repair of windows and doors, burglar proofing, repair of electric/power sockets, power and internet /wifi installations, repair of toilets, tiling of floor, repair of drainage channels for used water and rain-runoff, water connections, among others. The structural plan has been developed for this purpose. The recruitment of the contractor by GGGI to will solve this problem.
- In the same line, a technical centre administrator to coordinate the office activities and operations will also be recruited.
- Conducting Urban Research, Innovation and Capacity building are our main focus project activities. These activities are targeted for selected cities that include; Jinja, Arua, Gulu and Mbarara. They are to be coordinated by a Project Manager directly recruited by GGGI to ensure their effective and efficient implementation.
- The start -up requirements of the centre shall be financed by European Union (EU) through the Global Green Growth Institute (GGGI).
- The current Head of Department, Architecture and Physical Planning Department, will act as Director on voluntary basis in phase one and two of the project (see implementation work plan). He is already employed by University and receives a

government salary. He will only receive allowances from the research grants and or trainings conducted.

- The centre will initially commence with the enrollment of some interested participants in the short courses programs both at certificate in year one. The research and other capacity building activities are envisaged to commence in year two of implementation of the strategic plan.
- Lastly, MURCURGI having the opportunity to operate within the East African Regional Market which has been opened up to allow free flow of labour and students within the EAC member countries, will have a leverage of attracting more training opportunities and learners especially among its alumni of Makerere University.

4.4 Cost of Required Equipment for the Establishment and Civil Works of Centre

The total investment for equipment alone required in the virtual centre is estimated at USD US \$ 33,320 while design and civil works cost USD 10,000 as indicated in table 4 below

The total cost is largely accounted for by the cost of computers (37%), civil works (23%), photocopiers and printers (12%), and GPS (7%) and digital camera (5%) among others.

Table 4: Estimated Initial Cost (USD) for Equipping and Refurbishing MURCURGI

A	Equipment	Quantity	Total Amount (USD)	% of Total Cost
1.	Desk top Computer (Dell Type)	13	120,000	17%
2.	Mifi- Device/Modem	4	150	0%
3.	Laptops (Dell Type) and extension cables	10	10,000	20%
4.	Overhead projector	1	1500	0.5%
5.	Movable projector	1	1300	0.5
6.	Filing cabinets	2	800	2%
7.	Furniture (Chairs)	10	1000	2%
8.	Furniture (tables with drawers)	4	1200	3%
9.	GPS	10	100	7%
10.	Printer	2	3000	7%
11.	Scanner	2	1000	2%
12.	photocopier	1	2000	5%
13.	Movable Digital Projector	1	800	2%
14.	Digital camera (Canon)	2	2000	5%
15.	Water Dispenser	1	350	1%
16.	Flash disks	20	120	0%

17.	Hard disk drive	5	800	2%
18.	Electric Kettle	2	200	0%
19.	Internet Ethernet installation-	2	300	1%
	TOTAL COST OF EQUIPMENT		33, 320	75%
B	Add Design and Civil Works		10,000	23%
	Grand total		44,320	100%
B	SOURCES			
	Financed by			
A	GGGI (100%)		44, 320	100%
B	Other (00%)		00	00%
	TOTAL SOURCES		44, 320	100%

4.5 The MURCURGI Business Operations Model

The Business operations model derived to deliver MURCURGI Strategic Plan from 2023 to 2028 is characterised by 3 key model success factors namely (i) Capacity to acquire sufficient Initial investment capital (ii) Having a good business strategy to compete in the market and (iii) effective management of revenue generated by the centre to sustain its operations.

4.6 Implementation Plan

This five-year action plan (2023-2027) was developed by the Department of Architecture and Physical Planning in collaboration with other stakeholders. This Work Plan offers MURCURGI an opportunity to redefine the key priority areas for its response, identify key activities, targets and indicators during the next 5 years in line with the Makerere University Strategic Plan (2020-2030) and Uganda National Development Plan (NDP) 2020/21-2025/26. This Five -Year Work Plan (2023-2027) takes into account MURCURGI’s current internal capacity and its ability to seek both internal and external funding to carry out the following activities for its establishment and expansion.

The MURCURGI Work Plan is detailed in Table 5 below.

Table 5: Table 8: MURCURGI Strategic Plan Work Plan and Budget for the Period (2023 - 2027)

No.	Activity	Output indicators	Expected output	Time Frame	Responsible person	AMOUNT (USD)	Source of funding
	PHASE ONE						
	Objective 1: To Establish Makerere University Research Centre for Urban Research, Governance and Innovation						

1.	Technical consultant procured to develop a virtual centre	Virtual centre established	Functional Virtual centre with online platform in place	July 2023	GGGI/Project Manager	5,000	GGGI/EU
2.	Furnishing of virtual centre office with equipment	Furnished Virtual centre/office	Well-furnished Virtual centre/office	July 2023	GGGI/Project Manager	44,350	GGGI/EU
3	Recruitment of Centre Administrator	Centre administrator given contract	Centre administrator fully recruited	July 2023	GGGI/Project Manager	9,600	GGGI/EU
4.	Recruitment of Project Manager	Manager having contract	Project Manager fully recruited to service	June 2023	GGGI	14,400	GGGI/EU
	SUB-TOTAL					73,350	
	PHASE TWO						
B	Objective 2: To Conduct High Quality Research and Innovation						
5.0	Development of nine (9) research papers and compendium for publication in peer reviewed journals.	No of research papers developed Research compendium developed	One Research compendium published	October 2023	Project Manager	600	GGGI/EU
6.0	Research workshop to validate the nine (9) research papers	No of workshops conducted to validate 9 research papers	One Validation workshop conducted for the dissemination of compendium	July 2023	Project Manager	2,500	GGGI/EU
7.0	Organising 4 multi stakeholder dialogues engaging key players in four targeted cities including government and community representation	No of multi-stakeholder dialogues conducted	4 Multi-stakeholder dialogues conducted in 4 cities	August 2023-December 2023.	Project Manager	48,000	GGGI/EU
	Sub-Total					51,100	
C	Objective 3: To conduct Capacity Building Training To Leaders In 4 Cities						

8.0	Development of 2 training manuals on Urban Governance and Management and Physical Planning	No of training manuals developed	Approved 2 training manuals on urban governance and physical planning	July 2023	Project Manager	3,959	GGGI/E U
9.0	Deliver participatory training to urban leaders using the developed manuals in the four targeted cities	No of participatory trainings delivered to urban leaders in 4 cities	4 Participatory trainings delivered to urban leaders in 4 cities	August 2023- March 2024	Project Manager	24,000	GGGI/E U
10.0	Conduct one training for private sector, local communities, NGOs and students in the targeted cities	No of participatory trainings delivered to private stakeholders in 4 cities	Participatory trainings delivered to private stakeholders in 4 cities	April 2023 – April 2024	Project Manager	24,000	GGGI/E U
	SUB-TOTAL					51,959	
	PHASE 3						

D Objective 4: To improve organizational capacity, efficiency and effectiveness for sustainability by 2028

D1 Technical Performance Support Services Provided

No.	Activity	Output indicators	Expected output	Time Frame	Responsible person	AMOUNT (USD)	Source of funding
11	Documentation of Innovation and Best Practices:	Quality and quantity of innovations	Report on innovations and best practices	April 2024 – April 2028	Executive Director	20,000	Grant
12	Capacity building of individuals and Organizations	No of individuals or organisations trained	CB reports USD 60,000 raised	April 2024 – April 2028	Executive Director	40,000	Clients /trainee fees
13	Provide Technical Advisory and consultancy services to government and	Quality and quantity of services provided	Technical and consultancy reports USD 80,000 funds raised	April 2024 – April 2028	Executive Director	50,000	Consultancy fees from clients

	organizations						
14	Facilitate an enabling policy environment -for development of new research and training products	Quality and quantity of new products developed	New products showcased for the market	April 2024 – April 2028	Executive Director	8,000	Grand
15	Creation of partnerships with other organizations	No of partnerships agreements /MoUs created	The signed partnership agreements /MoUs and USD 259,000 funds raised	April 2024 – April 2028	Executive Director	12,000	Member ship contribution fees/grants
16	Establishment of Staff development programmes through scholarships	No of scholarships /MoUs received and funds raised	The signed partnership agreements /MoUs and USD 259,000 funds raised	April 2024 – April 2028	Executive Director	9,000	Grants from partners
17	Develop quality assurance systems of the centre	The M&E system established Impact Evaluation conducted	The functional M&E system created The evaluation report	April 2024 – April 2028	Executive Director	10,000	Grants from partners
18	Establishment of Innovation Support Services for the centre	Innovation Fund established Creation of innovation unit/dept Amount of funds raised	innovation unit established Innovation Funds of USD 300,000 raised	April 2024 – April 2028	Executive Director	10,000	Grants
	Sub-total					159,000	
D2	Financial Performance Support Services provided						
No.	Activity	Output indicators	Expected output	Time Frame	Responsible person	AMOUNT (USD)	Source of

							funding
19	Diversification of the Resource Base for the Centre	Amount of funds raised from various sources	USD 500,000 raised from various sources	April 2024 – April 2028	Executive Director	20,000	Grants
20	Creation of Leaner Cost Management Structures	Amount of cost-savings The cost saving Structures created	The cost saving Structures created Amount raised	April 2024 – April 2028	Executive Director	4,000	Grants
	Sub-total					24,000	
D3	Institutional Performance Support Services Provided						
No.	Activity	Output indicators	Expected output	Time Frame	Responsible person	AMOUNT (USD)	Source of funding
21	Establishment of HR Development Strategy:	<i>HR Development Strategy developed</i>	<i>HR Development Strategy in place</i>	April 2024 – April 2028	Executive Director	3,000	Grants
22	Skills Development For Teaching and Research Faculty to innovate.	<i>No of teaching and research faculty with skills</i>	<i>100 teaching and research staff skilled</i>	April 2024 – April 2028	Executive Director	10,000	Grants
23	Establish Effective Governance Oversight structures of the Centre	<i>No of management committees and advisory board members established</i>	<i>management committees and advisory board in place</i>	April 2024 – April 2028	Executive Director	3,000	Internally generate funds from savings
24	Develop	<i>Sustainability plan in</i>	<i>Approved sustainability</i>	April 2024 – April	Executive Director	4,000	Grants

	Sustainability plan for the centre	<i>place</i>	<i>lity plan in place</i>	2028			
25	Purchase Training Van (vehicle) for the centre /station wagon	<i>No of vans procured</i>	<i>One station wagon</i>	April 2024 – April 2028	Executive Director	50,000	Grants
26	Evaluation of strategic plan	<i>Mid-term review conducted</i> <i>End-term evaluation conducted</i>	<i>Mid-term review Report</i> <i>End-term evaluation Report</i>	April 2026 And April 2028	Executive Director	10,000	Grants
27	Administrative /operational costs (5% of total)					22,000	Grants
	Sub-total					102,000	
	GRAND TOTAL					561,409	

4.7 M&E Framework of the Centre

This strategic plan will be monitored on a quarterly basis through generation of the departmental quarterly reports presented to the board and to the city authorities as well as funders. These reports will then be consolidated into annual reports. There will be annual sector reviews and the reports shall be tabled to the ED and board for approval.

The plan will also provide an opportunity to conduct annual performance assessment of MURCURGI programs. In addition, there will be terminal evaluation at the end of the implementation period to determine the relevance and impact of the plan in achieving its objectives. This activity will be done by the contracted independent consultant commissioned by MURCURGI. The M&E function will be managed by the Programme Manager of MURCURGI