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STATEMENT FROM COUNCIL CHAIRPERSON

Muni University Strategic Plan 2020/2021-2024/2025 is the third Plan developed to set the strategic direction for growth and development as the University demonstrates her existence in performing its statutory mandate of all-inclusive Teaching and training, research, innovation, knowledge preservation, dissemination including community engagement. The University Council therefore, believes that this Strategic Plan is a key tool for more rational and systematic Management and development of the Institution.

The Council is looking forward to the attainment of the University Vision and Mission as specified by this Plan. (Vision: *"To be a model University of transformation and development" and Mission: "To provide quality education, generate knowledge, promote innovation and community empowerment for transformation").* The realization of the vision and mission will be achieved through equitable, effective, efficient Management practices, partnerships and collaborations.

As a Council, we appeal to all stakeholders and entities of good-will support the development of the Institution to achieve its objectives. The University will continue to develop a progressive, flexible, and adaptive Planning process that will be able to respond to the dynamic environment as well as future uncertainties.

This Strategic Plan provides a holistic picture of the future for the University and specifically focuses on the overall goal of; "Increased visibility in Teaching, research and innovation, reliable information bank, effective and efficient enabling functions, and community-centered programmes leading to market-oriented graduates".

I take this opportunity on behalf of Members of the Council to sincerely thank the Visitor and the Chancellor for their unfailing continued support and constructive guidance.

It is our sincere hope that this document will galvanize and steer the development activities of the University along an appropriate growth and development path.

Bwoch Gustavio Orach Lujwero
CHAIRMAN
MUNI UNIVERSITY COUNCIL

FOREWORD

Muni University is the Sixth Public University, established by the Statutory Instrument No. 31 (2013) to improve on equity and access to Higher Education in Uganda. This is the third Strategic Plan of the Institution, generated in a consultative manner.

This Plan provides the framework for systematic, gender-responsive, effective approaches to Management and development of the University.

It is important to note that in the 21st Century, Higher Education and universities, in particular, have been experiencing changes with a shift towards STEM disciplines, entrepreneurship, internationalization, partnerships and community relevance. It is therefore critical for the University to give thoughtful attention to the design of her Institutional processes for implementation of the Strategic Plan to reflect these changing trends.

The ability of the University to adapt successfully to the profound changes occurring in society will depend greatly, on the Institution's collective ability to implement, review and monitor the Planned strategies. We strongly recognize that in a rapidly changing environment, the Management team and each member of the University must adopt risk-mitigation measures in order to respond to the changes.

The University is mandated to equitably expand Higher Education at undergraduate and post graduate levels, increase the number of scientists in Uganda that includes basic and applied science and science teachers, develop human resources appropriate for a decentralized system of governance, produce engineering, technology, and medical personnel appropriate for rural industrialization and development, and to undertake basic and applied research geared towards societal transformation.

Therefore, there must be deliberate efforts by both Teaching and Non-Teaching Staff geared towards supporting the core mandates as elucidated in this Strategic Plan. It is incumbent upon all department heads to adhere to the core functional areas in order to implement strategic actions to achieve the strategic goals and functional objectives, Management of the University pledges to provide transformational leadership and remain committed to the ideals of this Strategic Plan. We wish to assure the Council of our total commitment and support to the realization of the overall goal of this Strategic Plan.

I urge each one of you; Members of the University community and stakeholders to acquaint yourself with this Strategic Plan for effective Higher Education Service Delivery.

Prof. Christine Dranzoa
VICE CHANCELLOR
MUNI UNIVERSITY

ACKNOWLEDGEMENT

The development of the Strategic Plan was made possible through the contributions of various stakeholders whose immense input needs to be recognized. The Consultant, Dr. Christopher Samuel Mayanja, who is the Director of Planning and Evaluation, Uganda Management Institute, provided excellent leadership and technical assistance to support the University in developing the Strategic Plan. We extend our sincere gratitude to the Finance, Planning, Resource Mobilization and Investments Committee, and the University Management Sub-Committee for the work they have done in generating and aligning the Strategic Plan.

With utmost gratitude, I acknowledge the contributions of the Management team during the review of the previous Strategic Plan and setting priorities for development of the current Strategic Plan.

We thank the Council for making available resources to engage the consultant.

We sincerely owe all the contributors our great appreciation for their efforts. As we make a turn towards implementing the Planned strategies, we call upon all the stakeholders to renew their commitment towards supporting the implementation of the Strategic Plan.

Rev. Fr. Prof. Odubuker Picho Epiphany
UNIVERSITY SECRETARY/ACCOUNTING OFFICER
MUNI UNIVERSITY

EXECUTIVE SUMMARY

Muni University Strategic Plan 2020/2021-2024/2025 was developed with the background that the University was established as the first Public University in the West Nile region.
The University operates under the general policy direction of the Ministry of Education and Sports within the Universities and Other Tertiary Institutions Act 2001 as amended.

The Niche of Muni University is "Techno science".

The Plan was developed consistently with the tenets of international and national frameworks of Sustainable Development Goals (SDG), Vision 2040, NRM Manifesto, Education Sector Strategic Plan and the National Development Plan (NDP-III). The Plan mainly focuses on NDPIII programme of Human Capital Development among others. The NDPIII programme outcomes we Plan to contribute to are:

a) Increased ratio of science and technology graduates to arts graduates from 2:5 to 3:5.
b) Increased proportion of labour force transiting into decent employment from 34.5 percent to 55 percent.

The Plan upholds the University's Vision, Mission, and Motto: *"To be a model University of transformation and development", "To provide quality education, generate knowledge, promote innovation and community empowerment for transformation", and "Transforming Lives"* respectively.

The overall goal of the Plan is *"Increased visibility in Teaching and learning, research and innovation, and community outreach"*.

The Strategic Plan has five core functional areas: Inclusive Teaching & Learning, Research & Innovations, Knowledge Preservation & Dissemination, Community Engagement, and Enabling Functions. These enabling functions are Human Resources, Physical Infrastructure, Finance, Land resource use, Information technology, Administration and Management, Networking and the Crosscutting Issues (HIV/AIDS, epidemic pandemic conditions), Gender, Disability and Special Needs, Quality Assurance and Environment). Our focus in the next five years will be on Teaching and Training, Research and Innovation, Community Engagement and Creating Conducive Environment for learning that is all inclusive (for both able and disabled persons). Specific goals are defined for each of the core functional area, which in turn have stipulated Strategic objectives and actions. The Strategic Plan is based on the NDP III theme: "Sustainable Industrialization for Inclusive Growth, Employment and Wealth Creation".

A Monitoring and Evaluation (M&E) Plan is included in the Plan. The key elements of the M&E Plan consist of components and levels of the Monitoring and Evaluation, standard monitoring, mid-term review arrangement, outcome and

impact assessment, data sources, key M&E actions and performance indicators. An M&E system shall be developed and MUSPIC shall be established.

Strategic Actions and Performance Indicators are lined up along with the five-year comprehensive work Plan and the five-year financing Plan. The budgetary projections for the Strategic Plan implementation are also presented. To achieve the five-year Plan, the University requires Ug shs 619.351bn. This is with the assumption that inflation remains nearly constant. From the MTEF figure for FY2020/2021, which is the first year of the implementation of the Strategic Plan this figure is far above which means some of our critical priorities cannot be funded with MTEF projection of only Ugshs145.613bn and other alternative sources of funding need to be lobbied for.

LIST OF ABBREVIATIONS AND ACRONYMS

ABIZARDI	Abi Zonal Agricultural Research and Development Institute
ADB	African Development Bank
AIDS	Acquired Immuno Deficiency Syndrome
BMRS	Basic Minimum Required Standard
CFA	Core Functional Area
DHS	Director of Health Services
DUS	Deputy University Secretary
DVC-AA	Deputy Vice Chancellor Academic Affairs
FGD	Focus Group Discussion
GoU	Government of Uganda
CUUL	Consortium of Ugandan Universities Libraries
HCDP	Human Capital Development Program
HIV	Human Immunodeficiency Virus
HRM	Human Resource Management
ICT	Information Communication Technology
M&E	Monitoring and Evaluation
MDA	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MoU	Memorandum of Understanding
MU	Muni University
MUCBC	Muni University Capacity Building Centre
MUSDPIC	Muni University Strategic Development Plan Implementation Committee
NARO	National Agricultural Research Organization
NCHE	National Council for Higher Education
NDP II	National Development Plan II
NTCM	National Teachers' College Muni
PEAP	Poverty Eradication Action Plan
PEST	Political, Economic, Environmental, Social, and Technological Analysis
PPP	Public Private Partnership
PSFU	Private Sector Foundation Uganda

RIA	Regional Integrated Area
SDGs	Sustainable Development Goals
SP	Strategic Plan.
STEM/STEI	Science, Technology, Engineering, and Mathematics/Innovation
SWOT	Strengths, Weaknesses, Opportunities, and Threats
UGX	Uganda Shillings
UN	United Nation
US	University Secretary
VC	Vice Chancellor
WENDA	Moyo, Maracha, Arua, Yumbe, Adjumani, Nebbi, Koboko, and Zombo, Terego, Madi Okollo, Obongi, Pakwach
WENU	West Nile University

CHAPTER 1. INTRODUCTION

1.0: Introduction

The 2020/2021-2024/2025 Muni University Strategic Plan (SP) has been developed to refocus the University growth and development to harness the requirements of the operating environment. This Strategic Plan lays more emphasis on growing the University into delivery of scientific solutions in the pursuance of development. The Plan has been aligned to the National Development Plan III, the Government of Uganda Manifesto focusing on Human Capital Development program. It also expounds on the achievements of the ending 2015/2016-2019/2020 Strategic Plan. The 2015/2016-2019/2020 Strategic Plan has been reviewed to inform this new Strategic Plan in addition to the wide consultations of key stakeholders of the University. Notable among the achievements of the 2015/2016-2019/2020 Strategic Plan are:

- Accreditation and clearance of five programs for implementation;
- Recruited 39 Teaching Staff
- Examination Rules and Procedures were developed;
- Established a Research Directorate;
- Established an Incubation Center;
- Registered 57 Publications from both Teaching and Non-Teaching Staff; established 15 partnerships;
- Subscribed to 54 e-journals and e-books; set up a library;
- and developed the Muni University Library Page.

Other key achievements include:

- Established a Coordination Unit for community engagement;
- Placed 441 students for professional practice;
- And developed 12 policies and guidelines on inclusion so as to strengthen Institutional Frameworks.

The overall performance of the Strategic Plan 2014/2015 – 2019/2010 was 77%.

This Strategic Plan takes into consideration the statutory requirements of a Public University as required by the National Council for Higher Education (NCHE) in Uganda. It anchors into the Education and Sports 2020/2021-2024/2025 Strategic Investment Plan, Uganda's Vision 2040, the Africa Agenda 2063 and the Sustainable Development Goals of 2030. The 2020/2021-2024/2025 Strategic Plan, on the verge of growing science and technology, taps into the opportunities of the Fourth Industrial Revolution which include disruptive technologies such as the Internet of Things (IoT), robotics, virtual reality (VR) and artificial intelligence (AI) in the way we live and work.

This Plan outlines the strategic situation analysis indicating the achievements, challenges, lessons learnt in the running Strategic Plan implementation, the SWOT analysis, stakeholder analysis and emerging

issues. It also provides the strategic direction in the five years in terms of the vision, mission, values and principles to be followed in the Planning period. The strategic positioning has been detailed in the Plan identifying the cross-cutting issues, the strategic objectives, and respective strategic actions as well as the expected results and indicators. The Plan clearly describes the Management systems and structures for implementation, the funding strategies and the Monitoring and Evaluation framework for the period 2020/2021 to 2024/2025.

1.1: Background information

Muni University was established in 2013 as the Sixth Public University in Uganda located on Muni Hill in Arua City in the West Nile region. Muni University was legally established by Statutory Instrument No. 31 of the Parliament of the Republic of Uganda in 2013 with the mandate stipulated under the general functions of the Universities under Sections 22, 23, 24, 25 of the Universities and Other Tertiary Institutions Act, 2001 as amended in 2003 and 2006. It is a body corporate with perpetual succession and may sue, or be sued in its corporate name and subject to the establishing Act, may do all such things as bodies corporate may lawfully do. As a Public Institution, Muni University is funded by the Government of Uganda through Public tax revenue.

Muni University operates under the general policy direction of the Ministry of Education and Sports. The University is regulated by the National Council for Higher Education (NCHE) standards and regulatory framework/guidelines. The University was started through a task force appointed by Ministry of Education and Sports. The University acquired its land from Yumbe District Council in BidiBidi, the Governing Council of National Teachers' College Muni (NTCM), Community of Paroketo - Pakwach District and Arua District. The current detailed status is as in the table below:

Details of the land and its status

Description	Site/Plot No	Location	Land sizes (Acres)	Date of Acquisition	Condition	Title Deed No
Land	Muni Hill	Muni University Main Campus	130.054	2010	Developing	NPL/3340 Regd:31/7/2014 at 4:45pm, INST.00005827, Vol.HQT210 Folio 9
Land	Okollo	Muni University Okollo site	2,973.13	2010	Vacant	NPL/3961 Regd:05/02/2014 at 4.15pm Inst.00002950 Vol.HQT85 Folio 21
Land	Pakwach	Muni University Paroketo site	147.266	2011	Vacant	NDLB/1337, Regd:17/5/2016 at 3:50 pm, INST.00020852, Vol.HQT793, Folio 14
Land	Yumbe	Muni University Bidibidi site	439.58	2011	Vacant	The lease process is on:
Land	Arua Municipal	Muni University Arua municipal site	.044	2014	Vacant	The process of re-opening has begun
Land	Oluko	Muni University CBC	3.239	06-06-17	Developing	NPL/3947, Regd:20/2/2014,2.05pm, INST.00003160, Vol.HQT106, Folio 6

1.2: Legal Framework

Muni University is the Sixth Public University, established by the Statutory Instrument No. 31 (2013) to improve equity and access to Higher Education in Uganda.

1.2.1Statutory Mandate, Objects, and functions

The mandate of the University is derived from the following statutory objects and functions:

1.2.2 Objects

The objects for which the University is established are:

(a) To equitably expand Higher Education at undergraduate and Post-Graduate levels.
(b) To increase the number of scientists in Uganda that includes basic and applied science and science teachers.
(c) To develop human resources appropriate for a decentralized system of governance.
(d) To produce engineering, technology, and medical personnel appropriate for rural industrialization and development; and
(e) To undertake basic and applied research geared towards rural transformation.

1.2.3 Functions

The functions of the University are:

(a) To provide instructions to all students admitted to the University and make provision for the advancement, transmission, and preservation of knowledge, and to stimulate intellectual life in Uganda.
(b) To organize and conduct courses with particular emphasis on nursing, information and communications technology, medicine, science, education, Agriculture and skills training.
(c) To conduct Teaching, research, outreach activities, examinations, e.g award degrees, diplomas, and certificates.
(d) To undertake the development and sustenance of research and Publication in line with community needs and national development Plans of Uganda; and
(e) To disseminate knowledge and give equal opportunity to acquiring Higher Education to all persons, including persons with disabilities regardless of race, political opinion or gender.

1.2.4 The Niche of Muni University

The Niche of Muni University is "Technoscience".

In pursuit of its statutory mandate as specified above, the University has resolved to invest in and stand out for being Entrepreneurial in Technoscience with a focus on Triple Helix through ICT, Health, Science with Education, Climate-Smart Agriculture, energy and engineering including skills training.

1.3: Governance and Organizational structure

The University has in place a Council that is the Supreme Organ and provides the oversight role. The Council shall be responsible for the overall administration of the University ensuring the due implementation of objects

and functions of the University. The Council shall meet quarterly to handle business from its Boards, Committees, Senate and those generated by the University Management. The other organs of the University providing support to the governing body are thus the Committees of Council which includes the Appointments Board, the Finance, Planning, Investments, and Resource Mobilization Committee, Students Affairs Committee, Estates and Works Committee, and Audit Committee. The Senate has assumed its statutory role of guiding over academic policy directions and standards.

The Accounts section, the Audit section, the Procurement Unit, the Library department and the Dean of Students office were fully set up and operational. The statutory organ responsible for procurement and disposal of assets namely, the Contracts Committee is in place and effectively performs its role of approving all procurement requests and recommending contract awards for execution by the Accounting Officer. The University Management is headed by a Vice Chancellor. The University in 2015, appointed a substantive Vice Chancellor, as well as, a Deputy Vice Chancellor for Academic Affairs.

An organizational structure to provide guidance and clarity on specific human resource issues, such as managerial authority and reporting was fully set.

1.4: The National, legal and policy context

The Strategic Plan was aligned to the following National, legal and policy frameworks:

1.4.1 Sustainable Development Goal (SDGs)

The Strategic Plan is aligned to achieve the 2030 Sustainable Development Goals (SDGs) with Goal number four focusing on Quality Education. The University shall also focus on the rest of the sixteen SDGs with the main focus on Goal five on gender equality, Goal seven on affordable renewable energy, Goal nine on industry, innovation and infrastructure, and the overall Goal towards poverty eradication.

1.4.2 Africa Agenda 2063

This Strategic Plan is also anchored into the objectives of the Africa Agenda 2063. The Agenda has several aspirations with the first being *"A prosperous Africa based on inclusive growth and sustainable development"*. The aspiration has strategies towards poverty eradication, human capital development especially in sustained investments in Higher Education, science, technology, research and innovation, and the elimination of gender disparities. The University's focus on promotion of inclusive access to post-graduate education will be expanded and strengthened. This will be based on world-class infrastructure development for learning, research and support for scientific reforms that underpin the transformation of Uganda.

1.4.3 East African Community (EAC) 2050

The 2020/2021-2024/2025 Muni University Strategic Plan is also anchored into the East African Community (EAC) 2050 agenda. The EAC Vision 2050 is *to have an inclusive and equitable quality education, promotion of lifelong learning opportunities* and skills revolution underpinned by science, technology and innovation. Muni University strategically focuses on the promotion of science, technology and innovation.

1.4.4 Vision 2040

The Strategic Plan recognizes that the aspiration of Uganda as a country and its people are enshrined in Vision 2040. Vision 2040 is *"A transformed Ugandan society from a peasant to a modern and prosperous country within 30 years".* Under Vision 2040, the government is to institute and support a national training programme for promoting Ugandan students to train in leading universities and other training Institutions. Priority is to be given to strategic and emerging fields which leverage leapfrogging in industries. To promote international and relevant research, top private companies like SHELL, Exxon-Mobil, Siemens, Microsoft and Intel are to be invited and facilitated to set up research and development centers within those University premises.

1.4.5 The National Development Plan (NDP)-III

The National Development Plan (NDP)-III envisions *"A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years."* Its goal is *"To Increase Average Household Incomes and Improve the Quality of Life of Ugandans."* The Plan focuses on *"Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation."* The NDP III prioritizes Human capital development for investment in the five-year duration. This is to enable us to achieve the NDPIII objective of *"To enhance the productivity and social wellbeing of the population".* The Higher Education sector is mandated to produce highly qualified human resources and research workers. This Strategic Plan shall focus on the following Human Capital Development goal and objectives:
Goal: To improve productivity of labour for increased competitiveness and better quality of life for all.
Objectives:

a) Produce appropriate knowledgeable, skilled and ethical labour force (with a strong emphasis on science and technology)
b) Streamline STEI/STEM in the education system

The Strategic Plan will focus on the Human Capital Sub Program of Education, Sports and Skills.

1.4.6 Government of Uganda Manifesto

The Strategic Plan aims at increasing access to Higher Education by providing quality education that meets the job market demands.

The Strategic Plan aims at rolling out programs in the areas of science, technology and engineering courses and other courses that are marketable in the current local job market.
The Strategic Plan also prioritizes research and innovation including the construction of appropriate standard recreation and sports infrastructure for the University. All these are in line with the Government of Uganda Manifesto 2021-2026.

1.5: Purpose of the Plan

The Plan was developed in consistent to the tenets of International and National Frameworks of Sustainable Development Goals (SDG), Vision 2040, NRM Manifesto, Education Sector Strategic Plan, The National Development Plan (NDP)-III. The Plan mainly focuses on NDPIII programme of Human Capital Development among others. The NDPIII programme outcomes we Plan to contribute to are:

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The Plan upholds the University's Vision, Mission, and Motto: *"To be a model University of transformation and development", "To provide quality education, generate knowledge, promote innovation and community empowerment for transformation", and "Transforming Lives"* respectively.

The overall goal of the Plan is *"Increased visibility in Teaching and learning, research and innovation, and community outreach"*.

1.6: The process of developing the Strategic Development Plan

The development of the Strategic Plan was made possible through the contributions of various stakeholders whose immense input needs to be recognized. The Consultant, Dr. Christopher Samuel Mayanja, who is the Director of Planning and Evaluation, Uganda Management Institute, provided excellent leadership and technical assistance to support the University in developing the Strategic Plan. We extend our sincere gratitude to the Finance, Planning, Resource Mobilization and Investments Committee, and the University Management Sub-Committee for the work they have done in generating and aligning the Strategic Plan.

The Strategic Planning process started with a review of the previous Strategic Plan. Based on the performance of the previous Strategic Plan, priorities were set to guide the consultant in developing the current Strategic Plan.

The Consultant developed the draft Strategic Plan document which was presented to the Management for input before being shared with the wider stakeholders. The revised draft was presented to the University Council through the Finance, Planning, Resource Mobilization and Investments

Committee and comments from University Council were incorporated by a Council Select Committee, which held two meetings in Arua. The final draft Strategic Plan was presented to Council through the Finance, Planning, Resource Mobilization and Investments Committee for approval.

1.7: The Structure of Muni University Strategic Plan

The Strategic Plan has five core functional areas: Inclusive Teaching & Learning, Research & Innovations, Knowledge Preservation & Dissemination, Community Engagement, and Enabling Functions. These enabling functions are Human Resources, Physical Infrastructure, Finance, Land resource use, Information technology, Administration and Management, Networking and the Crosscutting Issues (HIV/AIDS, epidemic pandemic conditions), Gender, Disability and Special Needs, Quality Assurance and Environment). Our focus in the next five years will be on Teaching and Training, Research and Innovation, Community Engagement and Creating Conducive Environment for learning that are all-inclusive (for both able and disabled persons). Specific goals are defined for each of the core functional area, which in turn have stipulated Strategic objectives and actions. The Strategic Plan is based on the NDP III theme: "Sustainable Industrialization for Inclusive Growth, Employment and Wealth Creation".

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Strategic Actions and Performance Indicators are lined up along with the five-year comprehensive work Plan and the five-year financing Plan. The budgetary projections for the Strategic Plan implementation are also presented. To achieve the five-year Plan, the University requires Ug shs 619.351bn. This is with the assumption that inflation remains nearly constant. From the MTEF figure for FY2020/2021, which is the first year of the implementation of the Strategic Plan this figure is far above which means some of our critical priorities cannot be funded with MTEF projection of only Ugshs145.613bn and other alternative sources of funding need to be lobbied for.

The summary of the structure of this Strategic Plan is as follows: Chapter 1 is Introduction. Chapter2 is review report for the previous Strategic Plan and SWOT analysis including PESTEL. Chapter 3 is University Strategic direction, Chapter 4 Financing framework and strategies, Chapter 5 Institutional Arrangement, Chapter 6 Strategic Risks, Chapter 7 M7E framework, Chapter 8 Project Profile and 9 Annexes.

CHAPTER 2. SITUATION ANALYSIS

2.0: Introduction

The University Strategic Plan (2015/2016 – 2019/2020) which was structured in three focus areas of core University functions: - Teaching and training and also research, support functions, and cross-cutting issues was formally evaluated. Through quarterly and annual reports, there were notable achievements in the core areas of Teaching and learning, knowledge generation and dissemination, outreach, information services, physical resources, human resource, and students' welfare.

2.1: Performance of the Strategic Plan 2015/16-2019/20

The review of Muni University Strategic Plan 2015/2016 - 2019/2020 was carried out to achieve the following objectives:

i. Review/evaluate the performance and implementation of the 2015/2016-202019/2020 Strategic Plan.

ii. Examine the relevance of programme objectives, outcomes, outputs, and activities concerning Muni University's vision and mission.

iii. Examine the extent of the implementation of the programme with particular reference to the delivery of inputs and outputs, implementation of activities, monitoring and evaluation, and networking with stakeholders to influence effective implementation of the programme.

iv. Identify factors that either enhance or impede the effectiveness and efficiency of programme implementation.

v. Make recommendations on the way forward based on a revised Strategic Plan taking into consideration issues raised and new imperatives and priorities brought about by changes in the environment.

2.1.1: Financial Performance for The Period 2015/2016-2019/2020

Category	2015/2016			2016/2017			2017/2018			2018/2019			2019/2020		
	App. Budget	**Actual**	**% released**	**App. Budget**	**Actual**	**% released**	**App. Budget**	**Actual**	**% released**	**App. Budget**	**Actual**	**% released**	**App. Budget**	**Actual**	**% released**
Wage	2.643	2.554	**96.6**	3.530	3.810	**107.9**	4.984	6.035	**121.1**	6.774	7.347	**108.5**	9.207	10.672	**115.9**
NonWage	3.325	3.325	**100.0**	3.469	3.469	**100.0**	3.290	3.290	**100.0**	3.372	4.443	**131.8**	3.883	3.883	**100.0**
Development (GOU)	4.550	4.550	**100.0**	4.550	2.535	**55.7**	4.550	3.180	**69.9**	4.550	4.550	**100.0**	4.200	1.726	**41.1**
Arrears	0.208	0.208	**100.0**	0.000	0.896	**N/A**	0.000	0.000	**0.0**	0.077	0.142	**184.4**	0.000	0.000	**0.0**
AIA	0.440	0.596	**135.5**	0.608	0.610	**100.3**	0.931	0.506	**54.4**	0.962	0.481	**50.0**	0.000	0.000	**0.0**
Grand Total	11.166	11.233	**100.6**	12.157	11.320	**93.1**	13.755	13.011	**94.6**	15.735	16.962	**107.8**	17.290	16.280	**94.2**
Total (Exc. Arrears	10.958	11.025	**100.6**	12.157	10.424	**85.7**	13.755	13.011	**94.6**	15.658	16.820	**107.4**	17.290	16.280	**94.2**

From the above table, there has been no significant increase in the budget over the last five years especially the ceiling for Non-wage recurrent and Development. Again, the releases for development have been below the budget in most of the FY under review.

2.1.2: Key achievements registered per Strategic Objectives against the targets.

SO1: To produce graduates with a positive attitude, hands-on skills and experience, resilience, and favorable global competitiveness

1. Developed four (4) policies for academic programmes against a target of 10, giving a 40% achievement
2. A team was formed to identify and establish academic programmes as per the Strategic Plan giving an achievement of 100% against the Planned target.
3. Developed one (1) needs assessment tool for the Nursing programme in the period under review against a target of 5, giving a below average performance of 20%.
4. Carried out two (2) needs assessment exercises for Nursing and Education programmes against a target of 5, giving an achievement of 40%.
5. Developed four (4) new academic programmes against a target of 10, giving a below average achievement of 40%. Low performance was attributed to unrealistic targeting since most programmes were just being rolled out and financial constraints to hire experts to review the programmes.
6. Finalized the accreditation process of eight (8) programmes by National Council for Higher Education (NCHE) out of targeted 10 programmes giving an achievement of 80%. Achievement attributed to insufficient resources for NCHE to inspect facilities.
7. Visited sixty-one (61) schools aimed at Publicizing University academic programmes against a target of 60, giving a performance of 102%. This is expected to increase University visibility and more engagements in the community services.
8. Held seven (7) talk shows against a target of 20, giving a below average performance of 35%. While 4 press conferences were held against a target of 20, scoring 20% achievement. Need more engagements in aggressive marketing of University programmes and services.
9. Recognized and awarded 26 students for their great academic performance against a target of 25 giving an achievement of 104%; while 1 out of 20 won a work study scheme, scoring 5%. 61 students against a target of 50 were awarded Seed Global funding giving a performance of 122%.

10. Held six (6) orientations for new students against 5, giving an achievement of 120%.
11. Developed and approved one (1) recruitment Plan against a target of 2 giving 50% score in the period. In the period, thirty-nine (39) Teaching Staff were recruited against a target of 70, giving a score of 56% achievement. Low performance was attributed to insufficient wage allocation and failure to attract Staff in specialized functions like Research and Professors.
12. Trained 19 Teaching Staff Members against a target of 70, giving a performance of 27%. This is attributed to insufficient allocations to wage, thus limiting recruitments.
13. Developed a manual for Blended Learning Approach against a target of 1 giving an achievement of 100%.
14. Developed the Examination Rules and Regulations manual against a target of 2 giving a performance of 50%. In the period, 20 results were presented to Senate against a target of 30, giving 67% achievement.
15. Held three (3) graduation ceremonies against a target of 3 giving an achievement of 100%; and 276 graduands registered against a target of 500, giving 55% achievement.

The overall, the strategic objective scored a 63.8% achievement capturing from the strategic actions scored. However, the review found out that several strategic actions were not implemented (or, they may be lacking information). These include: (i) development of a Publicity programme; (ii) needs assessment for student-centered delivery approaches; (iii) curriculum review to integrate student-centered delivery approaches; (iv) No. of students who undertook internship; (v) Distance learning programmes implemented; and (vi) Examination processes recommended for approval. If the above is integrated into the performance metrics, the score falls to 50.1% achievement.

SO2: To promote Quality research, innovation and roll out finding for societal transformation.

i. Established the Research Directorate as targeted in the Strategic Plan was giving 100% achievement. In the period, the directorate received six (6) Staff out of 10 as per the establishment; thus, giving an achievement of 60%.

ii. Established an Incubation Center as per the target in the Strategic Plan, giving 100% achievement. This is expected to promote innovation and increase on research outputs at the University.

iii. Developed a research agenda in the period giving an achievement of 100% against the Planned target.

iv. The Research and Data Ownership Policy targeted in the SP was actually developed and approved by Council. This gives a 100% achievement.

v. Registered fifty-seven (57) Publications of both Academic and Administrative Staff registered in the period, against a target of 50. This gives a performance score of 114%.

vi. Established fifteen (15) partnerships against a target of 6, giving an achievement of 100% and an over achievement of 150%.

vii. Funded 16 research interventions out of a target of 10, giving a 160% performance in the period.

From the strategic actions above, the strategic objective score 123% achievement. However, the review found out that several strategic actions were not implemented (or, they may be lacking information). These include:(i) acquisition of specialized research equipment; (ii) training of students and Staff in research methodology; (iii) Research Chairs established; (iv) book Publications; (v) Intellectual Property Policy developed; (vi) training of Staff on innovations; (vii) establishment of a skills development programme; (viii) developing prototypes; and (ix) innovations. On consideration of the above (not done/with no information), the

Percentage achievement of the strategic objective becomes 57.7% achievement of all strategic actions under the objective.

SO3: To develop knowledge and information preservation and dissemination centre at the University

i. Procured eleven (11) computers for the library against a target of 25, giving a score of 44%. However, in the period only 20 laptops were procured against a target of 200, giving an achievement of 10%. Need to revisit the target for a performance of this strategic action;

ii. Received 254 library chairs out of 200 targeted; 127% achievement in the period. In the period, 25 Library tables/computer tables were

procured against a target of 50 registering a 50% performance. In the same period, 100 kindle fires were procured against a target of 150 thus registering only 67% achievement.

31shelves/furniture procured against a target of 50, giving 62% achievement. A total of 50computers in the period were networked against a target of 50, giving a 100% performance;

iii. Subscribed to 50 e-journals and e-books, against a target of 50, which gives achievement of 100% in the period. This is expected to increase more access and usage of e-library resources;

iv. Developed capacity of two (2) Library Staff through attending trainings against a target of 5, giving 40% achievement;

v. Established and operationalized a functional Library against a target of 2, giving 50% achievement;

vi. Library Book: The student ratio stood at 1:19 as compared to the target of 1:40, falling short by 21 points, giving an achievement of 47.5% achievement. Need to revisit the target not only focus on hard copy books but also on e-library books;

vii. Renewed subscription to two (2) Library associations; Library and Information Science Associations (LISA) against a target of 5, giving a 40% achievement;

viii. Developed two (2) policies on information services against a targeted 4, giving 50% performance in the period;

ix. Developed three (3) information literacy programmes against the targeted 5 giving a score of 60% performance in the period;

x. Developed the Muni Library Webpage as per the target, giving 100% achievement. This will increase the access to library resources and usage;

Strategic objective 3 scored 61.7% achievement basing on the above 16 strategic actions. However, the review found out that several strategic actions were not implemented (or, they may be lacking information). These include: (i) development of a Publicity programme; and (ii) computer: student ratio on consideration of the unimplemented (or those that had no information) above, the performance under Strategic objective 3 falls to 52%;

SO4: To engage Community with dynamic knowledge, skills, and technology transfer and service partnerships

i. Established the Coordination Unit for Community Engagement as per the target in the Strategic Plan, giving a 100% achievement of the strategic action;

ii. Developed the training program for Staff in community engagement as per the Strategic Plan, giving 100% performance;

iii. Developed ten (10) collaborative linkages against a target of 10 in the period under review, giving 100% performance;

iv. Designed twelve (12) short courses against a target of 8, giving a 150% performance. This is over and above the Planned target. However, in the period, conducted only two (2) short course trainings out of the targeted 10 giving a below achievement of 20%. Received four (4) short course facilitators against a target of 20 giving a below achievement of– 20%. Need to aggressively market the developed short courses to attract participants;

v. Undertook two (2) research projects with communities against a target of 5. This gives achievement of 40% as per the Planned target;

vi. Distributed 441 students on different placements for professional practice against a target of 1000 in the period, giving a performance score of 44.1%. Need to engage more students in professional practice to ensure knowledge transfer and acquisition;

Considering the above 9 strategic actions, the Strategic objective scored a 64.5% performance achievement in the period. However, the review found out that several strategic actions were not implemented (or, they may be lacking information). These include: (i) developing Community Engagement Policy; and (ii) training community facilitators. When we add the above 2 strategic actions not implemented or without information, the performance drops to 52.7%.

SO5: Strengthen Institutional Framework for coordinated services and creation of conducive learning environment that caters for all interest groups including PWDs.

i. Developed thirteen (13) policies and guidelines on inclusion against a target of 10, giving a 130% performance achievement. Need to effectively monitor compliance with these policies to respond to requirements of Equal Opportunities Commission (EoC);

ii. Developed and approved thirteen (13) procedures in the period against a target of 20, giving a 65% achievement;

iii. Developed nine (9) Planning Systems against a target of 10 in the period under review, giving a 90% achievement. In the period, nine (9) reporting systems out of targeted 10 developed, giving a 90% achievement;

iv. Developed and reviewed the University Strategic Plan 2015 – 2020 as per the target giving a score of 100%;

v. Prepared and submitted monthly, quarterly and annual reports as per the target in the period giving an achievement of 100%;

vi. Held fifty-four (54) Top Management meetings against a target of 60 in the period, giving a 90% score. In the same period, 73 Management meetings were held against the target of 60, giving 122% achievement. Also, held 16 Council meetings against the target of 20, giving 80% achievement. Held 16 Senate meetings held against a target of 20 giving 80% achievement. Held 62 University Committee meetings against the target of 150 giving 41.3%. This expected governance at the University however, there is a need to monitor the proportion of resolutions implemented;

vii. Conducted two (2) performance evaluations in the period against a target of 4, giving a 50% score.

viii. Registered a 6.5% increase in annual budget in the period against a target of 35%. This gives a performance of18.6%. A total of five (5) resource mobilization strategies were implemented in the period against targeted 5, giving a 100% achievement in the period. Need to vigorously lobby for more Government support to effectively and efficiently deliver the University services;

ix. Developed and approved the Staff establishment as per the target giving an achievement of 100%. Recruited 4 Staff against a target of 150, giving a score of 2.7%. Challenge for Non-achievement is inadequate funding. Need to effectively lobby for more recruitments as per the structure;

x. Developed capacity of twenty-two (22) Staff on various trainings in the period against a target of 20, giving a score of 110% achievement;

xi. Retained 177 Staff Members against a target of 120, giving a 147.5% score. Need to develop mechanisms of Staff retention to cub the issue of Staff turnover that may arise;

xii. Developed and approved the Marketing and Publicity Plan as per the target in the Strategic Plan giving an achievement of 100%;

xiii. Developed two (2) Master Plans and in place against a target of 5, giving 40% performance. 4 physical Plans developed against a target of 4, giving 100% achievement. A total of ten (10) major BoQ's were developed in the period against a target of 10 giving an achievement of 100%. In the same period, 1 Non-residential facility was developed against a target of 9, giving 11% achievement in the period;

xiv. Participated in seven (7) social responsibility programmes against a target in the Strategic Plan registering a low performance. There is need to participate to boost visibility of the University;

xv. Developed four (4) annual comprehensive maintenance Plans in the period against a target of 5; registering 80% achievement;

xvi. Procured five (5) vehicles against a target of 8 in the Strategic Plan, giving a 62.5% achievement. In the same period, one (1) motorcycle was procured against a target of 9, giving a 11% score;

xvii. Installed seven (7) servers against a target of 50, giving an achievement of 14%. Registered 70% wireless coverage and wired coverage at 5% against a target of 80%, giving a 94% achievement. Need to invest in technology for efficient and effective delivery of the University services;

xviii. Acquired four (4) Land Titles in the period under review against a target of 5, giving a performance of 80%;

xix. Held thirteen (13) trainings on mainstreaming cross cutting issues in the period against a target of 25, giving a 52% achievement. A total of four (4) programmes had cross cutting issues mainstreamed against a target of 10, giving a 40% achievement of the SP action in the period;

Going by the strategic actions enumerated above, the Strategic objective 5 scored a 72.2% achievement on the overall. However, the review found out that several strategic actions were not implemented (or, they may be lacking information). These include: (i) developing Risk Management policy (still in draft form); (ii) carrying out a tracer study on employability of graduates; (iii) investment projects under PPPs; (iv) establishing a functional scheme for endowment fund; (v) attachment of Staff; (vi) Staff attrition; (vii) Staff biological children supported; (viii) affirmative action for underrepresented Staff groups; (ix); Communication policy development (pending approval); (x) holding press conferences and radio talk shows; (xi) undertaking Public image survey; (xii) establishing a system for effective communication and Public relations (have draft Standard Operating Procedures); (xiii) establishing an ICT directorate (though ICT unit is in place); (xiv) developing innovations (though 6 Faculties established where 2 are operational); (xv) undertaking joint research projects. On the integration of the unimplemented (and those without performance information above), the performance of the Strategic objective falls to 49.1%.

In summary, the review noted that the performance of the implemented strategic actions was: SO1 – 63.8%, SO2 – 123%, S03 – 61.7%, S04 – 64.5 and SO5 – 72.2%. The overall performance of 2015/2016 – 2019/2020 Strategic Plan was 77.04% by end of June 2020. The performance may be improved if there were targets and annual performance information for the completed four years. This implies that the end-term evaluation of the Strategic Plan may give an improved picture since these were 5-year targets.

2.2: Cross Cutting Issues

In the Strategic Plan 2015/2016 – 2019/2020, we addressed crosscutting issues of HIV/AIDS, Environment, Gender and Disability. Key activities implemented/ achieved include:

1. Gender Policy developed and Approved
2. HIV/AIDS and Hepatitis Policy developed and approved

3. Land Scaping of the Main campus was successfully implemented.
4. All facilities constructed carter for Gender and persons with Disabilities.
5. Community engagement conducted on the crossing cutting issues involving tree Planting, Voluntary Testing (HIV/AIDS and Hepatitis) and Sensitization.
6. Compulsory screening of year ones for health conditions.

2.3: Highlight of main challenges in the Implementation of 2015/2016 - 2019/2020 Plan

The end of Strategic Plan evaluation identified the following challenges:

i. Funding gaps that limited achievement of intended targets and objectives as well as unfunded priorities;

ii. Under Staffing as per the required human resources (establishment) which has limited effective and efficient delivery of services

From the review of the implementation of the Strategic Plan, it can be observed that Muni University was able to make significant achievements in spite of the above-mentioned challenges.

2.4: Institutional capacity

Muni University exists to fulfill the National Resistance Movement Mandate of 2020/25 manifesto on developing practical applicable skills among youth through promotion of sciences, and improve Human Capital Development capacity with available academic programs. All academic programs and services offered at Muni University exist to transform the West Nile region into a booming regional economic hub through provision of cutting-edge skills imparted to the learners/students and capacity building sessions continuously implemented across the region, District Local Governments, Policy Development Actors, Skills Training Center.

The Strategic Plan 2020/2021-2024/2025 has been developed to guide Planning, implementation and achieve high end results that make this Institution a cornerstone for transformation in Uganda. It is however noted that the existing University Council and its committees envisage several successes to be achieved including producing quality graduates, creating impact research innovations, improving infrastructure development as well as increasing student enrollment.

This will be achieved with team-work from all Staff, and better policy development to run all Institutions that are focused on the strategic objectives of the Plan as per the Human development agenda in the National development Plan III.

To determine the Institutional capacity as it launches the pursuit to be a model University of transformation and development, SWOT, Stakeholder, PESTEL, and RIA analyses were conducted.

2.4.1: Human Resource Development and Management

Staff Establishment Analysis 2021

S/No	Staff category	Establishment (Approved)	Filled	Gaps	% of filled positions	% of Vacant positions
1	Administrative Staff	185	108	77	58%	42%
2	Academic Staff	555	135	420	24%	76%
	Total	740	243	497	33%	67%

Progress on Staff Development in The Last Five Years.

S/N	Level of Studies	Number Supported
1	PhD	17
2	Masters	06
3	Postgraduate Diploma	02
4	Professional Certificate	08
Total		33

Key Challenges:

1. Difficult in attracting highly qualified human resources in the field Academics/Research and Library.
2. High Staff turnover (especially academics) due to lack of social aments in the region.

2.4.2: Monitoring and Evaluation (M&E) Functionality

The M&E has not been fully functional due to Skelton Staff especially in the Planning Unit. A substantive Senior Planner was recruited in 2016 meaning the Unit was manned by one officer. In 2020 we recruited one additional Staff in the Planning. We are hopeful that during the implementation of this Strategic Plan the M&E will be functional to document all implementation issues at every stage annually for better implementation. This will necessitate the development of a harmonized M&E system for the assessment and evaluation of the Plan.

2.5: SWOT and PESTEL Analysis

i. Internal Environment Scan using SWOT Analysis

This section presents an analysis of the factors that may determine the capacity of the University to be in position to pursue the achievement of its mission and the realization of the Vision. Internally, the analysis presents Muni University's strengths with aligned strategies that aim to embrace so that they are sustained. It also presents weaknesses with corresponding strategies aiming at transforming them into the University's strengths. Externally, the analysis presents opportunities and lays strategies for tapping into them so that they may be turned into the University's strengths. It also dwells on presenting threats with strategies to guard against them since they may negatively affect implementation of the Strategic Plan.

iii. Internal Factors

Table 1: Strengths and strategies to sustain them

Strengths	Strategies
i. Strong leadership and Management committed to taking the University to greater heights ii. Vividly demonstrated commitment to leadership iii. Well qualified, competent and committed Staff iv. Well-designed start-up basic infrastructure (administration block and Technoscience Faculty structures) v. Supportive students who are eager to learn vi. Conducive learning environment vii. Endowment with substantial pieces of land in different parts of West Nile region acquired through offers from the local communities will make the expansion of programs easy iii. Good international credibility	i. Promote the University's image and reputation nationally, regionally and internationally ii. Enhance leadership and governance commitment iii. Establish Staff welfare schemes to ensure retention of high-quality Staff iv. Implement the University's Estate Master Plan for more infrastructural development v. Enhance student Management information systems vi. Establish Standard Operating Procedures on Occupational Health and Safety for both Staff and students vii. Embark on infrastructural development for more effective use of University land viii. Enhance partnerships and collaboration locally, regionally and internationally ix. Finalize the University's accreditation on ISO 9001:2015 standards

Table 2: Weaknesses and strategies to turn them into strengths

Weaknesses	Strategies
i. Low level of Staffing ii. Inadequate infrastructure (classrooms and library) and absence of accommodation facilities for students. iii. Limited internal capacity for Non-tax revenue generation iv. Inadequate Teaching & learning materials v. Inadequate transport facilities to cater to the needs of students and Staff. vi. Limited innovativeness due to newness and few experienced Staff. vii. Limited ICT resources for training & capacity development. iii. Lack of audio-visual aids for Teaching/learning ix. Inadequacy of existing skills labs and computer labs.	i. Recruit high-quality Staff ii. Implement the University's Estate Master Plan for classroom, library and student accommodation improvement iii. Lay strategies for resource mobilization and fundraising iv. Procure sufficient Teaching and learning materials v. Procure more vehicles for the University vi. Strengthen the Incubation Center and its operations vii. Implement strategies under the Forth Industrial Revolution (4IR) viii. Procure more audio/visual aids for Teaching/learning ix. Construct and furnish more skills and computer laboratories

iii. External Factors

Table 3: Opportunities and strategies to tap into them

Opportunities	Strategies
i. Elevation of Arua Municipality to a city status	i. Lobbying and advocacy strategies among authorities and community leaders
ii. Good political will	ii. Establish more partnerships and collaborations with political authorities
iii. Convenient location close to the Democratic RePublic of Congo and South Sudan	iii. Enhance partnerships and collaborations with neighboring countries in human capacity development
iv. Closeness to Arua Regional Referral Hospital and other general hospitals with the advantage of sharing space and learning resources.	iv. Create more partnerships and collaborations with Arua Regional Referral Hospital
v. Existence of a network of health service providers for sharing.	v. Enhance partnerships and collaborations with health service providers to enable sharing of resources
vi. Good road network linking Arua to central Uganda, the Sudan, and DRC	vi. Publicize the University's programs widely both locally and regionally
vii. Accessibility to the National fiber optic backbone.	vii. Expand internet connection at all University campuses for ease of access by students, Staff and other clients
viii. High demand for Higher Education and training.	viii. Review and develop more relevant programs that aim at solving client needs
ix. Goodwill from stakeholders.	ix. Enhance participation of stakeholders in University activities
x. Great enthusiasm and support from the community.	x. Enhance community engagement strategies at the University
xi. Availability of International & National Policy Framework documents and guidelines such as the Sustainable Development goals, the national Vision 2040, the National Development Plan	xi. Anchor the University strategies into the National Development Plan III, Vision 2040, East Africa Agenda 2050, Africa Agenda 2063 and Sustainable Development Goals 2030

Table 4: Threats and strategies to guard against them

Threats	Strategies
i. Competition from other Institutions. ii. Emerging Epidemics/Pandemics (COVID 19, Ebola etc) iii. Terrorism around the world and the country's iv. General poverty in the country affects the demand for education by private/self-sponsored students leading to low enrolments; v. Bureaucratic Public procurement system vi. Poor health indicators for example the persisting HIV/AIDS and Hepatitis B prevalence in the region and nation vii. Limited budgetary provision iii. Low number of government sponsored students allocated to the University	i. Focus on the University's niche during program review and development ii. Ensure safety of students, Staff and clients at all University campuses iii. Strengthening virtual learning education and online programs for students and the community (Odel, Zoom, etc) iv. Ensure proper Planning and budgeting processes so that procurements are implemented in a timely manner v. Develop programs and solutions for combating HIV and AIDS as well as Hepatitis-B vi. Lobby Government for more funding and/or resource allocation vii. Engage in fundraising strategies such as: appeal for grants, commercial use of the land parcels, operationalization of MUICL, increasing partnerships with leading NGOs. iii. Lobby Government to allocate more government sponsored students to the University

v. External Environment Analysis using PESTEL

The analysis of the external environment was undertaken using PESTEL tool focused on the Political, Economic, Social, Technological, Environmental/Ecological and Legal environments. The analysis highlights the Regional Integration Arrangements (RIA), Democracy and governance practices, and International terrorism, the Management of natural oil resources, Social service delivery, and the Post conflict recovery environment.

a. Regional Integration Arrangements (RIA)

The East African states have embraced regionalism as a tool following the global environmental trend. The intersection between the economic and

political effects of regionalism as well as the relationship between regionalism and multi nationalism, defense and security implications all provide openings for academic and or scientific research. Muni University is positioned to collaborate and network with other renowned organizations to undertake such studies for contributing to policy information.

b. International Terrorism

"Uganda is truly the pearl of Africa," said Sir Winston Churchill. Many people agree with that description of Uganda, which lies on the equator, and is blessed with the best that nature can offer to humanity. Despite these endowments, Uganda has experienced terrorist attacks orchestrated by both local and international terrorist groups. Due to these actions and threats, the Ugandan Parliament enacted the Anti-Terrorism Act in 2002, after the 9/11 attacks on the United States. The Act defined terrorism as "Any act of violence or threat of violence carried out for purposes of influencing government or intimidating the Public and for a political, religious, social and economic aim, indiscriminately without due regard for the safety of others or property." The University as a Public Institution with the potential to gather large numbers of people, therefore needs to be vigilant and take preventive measures to promote the safety of its population (students, Staff, suppliers, visiting academicians and all other guests).

c. Technological Advancement

The Government of Uganda placed science and technology among the four priorities of the National Development Plan (NDP) III for 2020/2021 to 2024/2025. The NDP III equally gives prominence to technological development. The NDP III also advances priorities and opportunities of the Fourth Industrial Revolution which include disruptive technologies such as the Internet of Things (IoT), robotics, virtual reality (VR) and artificial intelligence (AI) in the way we live and work.

This presents an opportunity and challenge to Universities, Scientists, Policy Makers, Development Planners and Ordinary Citizens to transform scientific knowledge into national development programs. Key among the National aspirations is transforming the economy from an agrarian to an Industrial and Knowledge-Based Economy. Muni University like other Universities therefore has a critical role to play in this process of keeping pace with the technological developments and embracing value addition as a primary tenet in transformation.

d. Democracy and Governance Practices

Uganda's Multi-Party Parliament and Local Governments provide opportunities for citizens to participate in the formulation of policies, laws, Planning and

implementation of development activities. The country has an opportunity to create a more accountable and responsive government and an electoral system capable of enabling a growing number of citizens to participate peacefully in politics. A more accountable and responsive government will increase citizens' commitment to democratic governance, and reduce tensions among political, regional and ethnic groups. Uganda's deficiency of transparency and accountability of financial resources, weak Institutional governance, and civil society capacity, pose significant challenges to good governance. All these circumstances pose research opportunities for Muni University as well as community engagement with a view to influence good practices.

e. The Management of Natural Resources

The discovery of large commercial quantities of oil in the Albertine Graben in the Western part of Uganda constitutes one of the country's most significant resource Management challenges for the next decades. While oil revenues could potentially contribute to resolving some of the country's major development problems and challenges, it is a well-known fact that many countries which are 'blessed' with natural resources often find themselves 'cursed' by a range of negative political and economic outcomes. It is clear that so far only limited policy-oriented research has been conducted on Uganda's natural resources Management. Universities including Muni University and Research Institutions are thus faced with the challenge or opportunity to lead and engage in research in this area for policy guidance as well as train the Human resources to support the sector.

f. Social Service Delivery

Among the general Public in Uganda, there are persistent calls for improved and expanded social services. Research is required on how social service delivery in Uganda can be improved and made more efficient. The role of a University as an Institution of higher learning in this epoch is eminent to supply the expertise as well as to champion research work.

Muni University's physical location and time of existence have features of complexities. One small group at the top cannot know the exact needs of students, employers and other stakeholders without their input. It is for example not easy for one small internal group to know all that is occurring in the external environment that will have either positive or negative impact on the University. The times now and in the near future are that of increasing interdependence and uncertainty. This increasing environmental ambiguity requires Higher Education Institutions and other Public entities to think and act more strategically than ever before (Bryson, 1988) to provide evidence-based guidance.

g. Post-Conflict Recovery Environment

Uganda has been confronted with a violent rebellion in the northern part of the country for a long time. In recent years, the situation in the North has improved substantially and there is now an urgent need to start rebuilding and reintegrating the Northern and North-Western regions with the rest of the country. There is a need to analyze the policies that have been implemented so far so as to assess their impact on the post-conflict recovery process, and to propose ways in which the post-conflict recovery process can be advanced and/or managed more effectively and efficiently. Muni University is well placed as an Institution of higher learning and research to spearhead and or influence studies in this field for policy information.

h. University Education Market in West Nile Sub-region

Potential Market Opportunities for Muni University

1) West Nile Sub region, DRC, and South Sudan are potential markets for attracting students to Muni University;
2) Democratic Republic of Congo has remained a virgin and unexploited market for the Higher Education Institutions located in West Nile sub region;
3) Private Universities have substantially stimulated the market for Higher Education services by introducing and implementing various academic programs;
4) Majority of the Private Universities operating in the West Nile sub region offer mainly arts based Academic Programs and hence science related Academic Programs are a market niche;
5) Large number of students are attracted by incentive schemes such as scholarships, Academic Entry Requirements, competitive fee structure, and a range of Academic Programs;

Potential Market Challenges for Muni University

1) Stiff competition from private universities for short courses and other certificates courses aimed at community engagement;
2) Limited range of academic programs with science bias shall reduce the opportunity to attract large number of private students;
3) Inadequate out-reach programs potentially shall constraint the ability of the University to attract students in West Nile sub region, DRC, and South Sudan;
4) Development of competitive course fee structure;
5) Online based application limits students' access to the University;
6) High standards and strict entry requirements disadvantage students in the region.

2.5 SWOT Analysis

Strength	Weaknesses	Threats	Opportunities
Lobbying and advocacy strategies	Limited Publicity systems	Emerging small Institutions that provide similar programs	Sustainability Plan and review process to ensure curriculum meets market demands
Good will from West-Nile stakeholders, politicians, religious, cultural, academicians, students and Government	Stakeholder interests are vast hence unable to satisfy all their expectations	Encroachment on University land by community Members Fire Outbreak due to some stakeholder dissatisfaction	Regional integration, the only biggest University in the region) hence has capacity to meet all stakeholder needs and programs
Transparent and efficient recruitment process	Failure to recruit Staff for key academic programs, especially sciences (Neuro-science, space science, specialized medical)	Development partners offering very high salaries can affect labor mobility but to a small extent	Enhancement of salaries by government for science lecturers has improved attrition of talent
We have positioned our-selves in the interest of development partners though research and innovation collaboration	Grants always specific to donor interest not University interest	Competition for grants is always so high despite the region being blessed with many calls for funding proposal offers	Consortium collaboration with development partners within the region
Functional Capacity building Plan in place for both Teaching and Non-Teaching Staff	Failure by some Staff to roll-out new systems approaches learnt	New emerging technologies and approaches make learning hard	Online learning programs, some Staff both Teaching and administration have enrolled to build on their skills

2.6. Stakeholder Analysis

Stakeholder analysis was conducted to identify who the stakeholders of Muni University are and to determine what the University may expect from them for its success. The analysis serves to fix the orientation of the stakeholders, that is: whether they are for or against, or neutral to the existence of Muni University. To this end, the interest and influence of the various stakeholders is important for the University's achievement of its goals and objectives.

The analysis is as such, useful in identifying stakeholder groups in terms of their likely reaction to the University's chosen strategic actions and their power to affect the implementation of the strategy. This will enable the University to Plan the best way of engaging or relating with the stakeholders and as much as possible minimize all the negative tendencies therein.

Table 5: Summary of Muni University Stakeholders

Stakeholder Internal Stakeholders	Concern/Anticipation	Likely Impact/influence
The Visitor	• Provide overall supervisory role	• Efficient Management of the University
The Chancellor	• Preside over ceremonies including conferring degrees.	• Socioeconomic transformation of the community
University Council	• Oversight role including Determining and adherence to policies • Supreme Organ	• Effectiveness and efficiency in systems operation (strategic direction, good governance, policy changes and administration.
University Senate	• Organization, Control and Direction of the academic matters	• Academic excellence.

The Management and academic Staff (Teaching/academic Staff and administrative Staff)	• Smooth operation of the University	• Implementing strategies, Achieving goals and objectives • Efficiency in operations
Students	• Acquisition of relevant knowledge and skills.	• Enhanced knowledge and skills • Improved Service delivery to the community/nation
Parents/guardians/Sponsors/ beneficiaries	• Knowledge and skills acquired • Timely completion of studies.	• Improved Service delivery to the community/nation • Employability and self-sustainability of the students
Schools	• Access to Higher Education • Technical Backstopping	• Increased Enrolment in the University programmes • Improved performance.
Suppliers and service providers	• Winning contracts • Securing income • Prompt payment • Association and good working relationship with the University	• Effective service delivery
Alumni	• External networking	• Marketing and Financial support.
Other Tertiary Institutions; Public and Private	• Sharing of potential students • Competition (to be the market leader) and collaborators • Practical training/ apprenticeship	• Decreased enrolment • Decreased revenue • Quality service delivery • Professionalism in programmes of study

	• Staff exchange programme	• Job market competition • Diversion of Human resources
Government Ministries and agencies including: • The Parliament • Ministry of Education and sports. • National Council for Higher Education • Ministry of Finance, Planning and Economic Development • Ministry of Public Service	• Relevant Government policies and training programmes implemented • Relevant Human resources produced for the different sectors both Public and private	• Quality service delivery • Social economic growth • Professionalism • Efficiency and quality assurance
NGOs, Donor Agencies and Development partners	• Provision of social services • Employment	• Job market • Quality service delivery • Increased revenue • Quality service delivery • Growth • Survival
The Local Community	• Good conduct and acceptability • Value for money • Monitoring and Evaluation • Corporate Social Responsibility	• Quality service delivery • Social economic Growth and development • Improved quality of life • Community satisfaction

2.7. Summary of emerging issues and implications

In the current situation of COVID-19 we are faced with the following emerging issues and their implications as highlighted below:

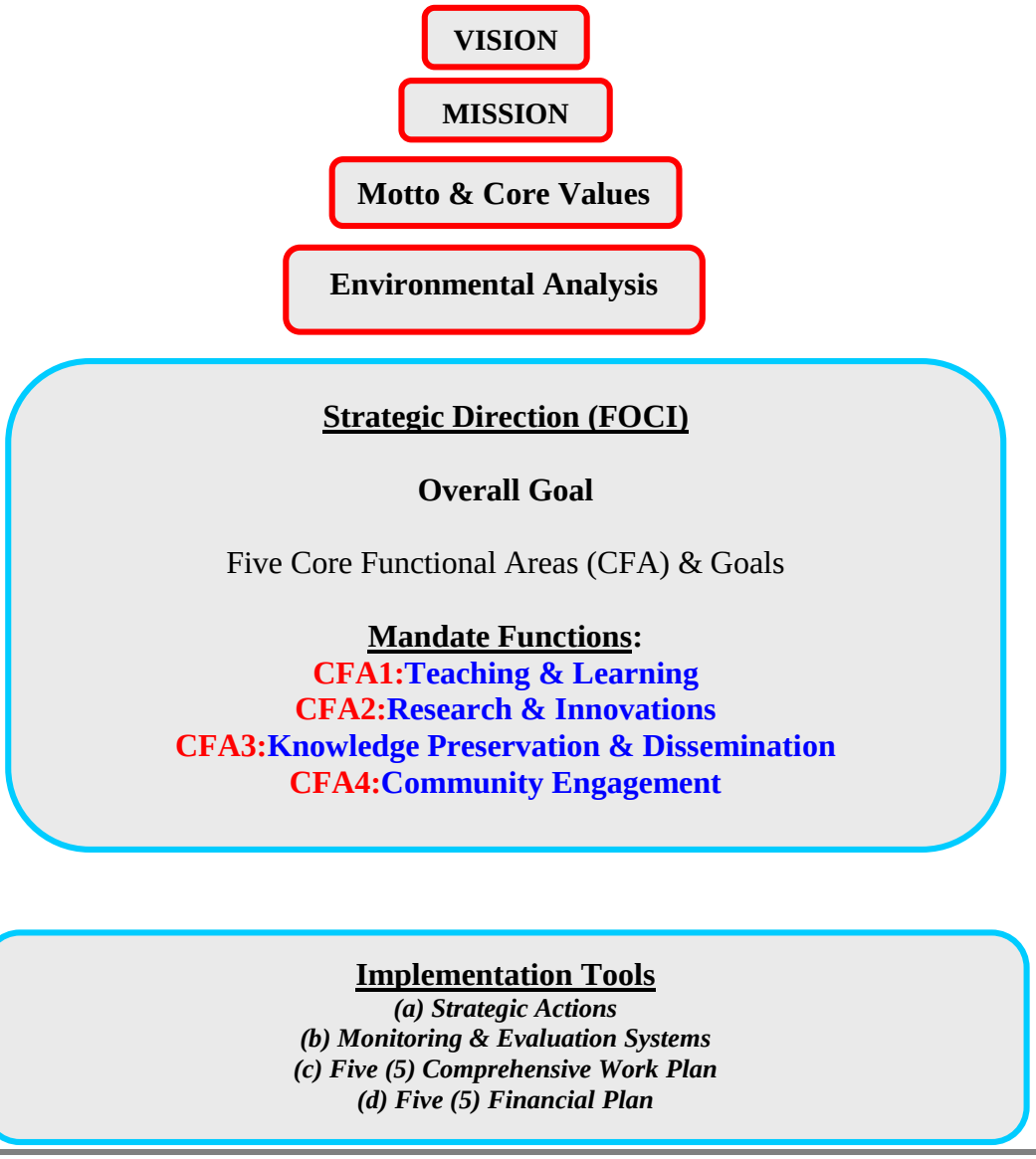
- Disruption of normal physical learning that has led to promotion of online learning which has resulted in increased expenditure.
- Reduced normal meetings with council Members whereby we have transcended many of the meetings online
- Increased expenditure on SOPs and implementation of activities not on Schedule

CHAPTER 3. MUNI UNIVERSITY STRATEGIC DIRECTION

3.0: Introduction

The basic focus of the 2020/2021-2024/2025 Strategic Plan is derived from the core mandate of Muni University as enshrined in the statutory Instrument under the Universities and Other Tertiary Institutions Act 2001 as amended. This includes Teaching, research, community outreach and engagement, and knowledge preservation and dissemination through library and information services. The University will therefore prioritize these areas of focus with specified goals, strategic objectives, and strategies. Each Goal represents the desired outcome at the end of the Planned period while the Strategic Objectives are the specific targets that should be achieved during the implementation of the Plan.

3.1: Summary of Strategic Framework & Plan Layout



3.2 The Vision

A model University of transformation and development.

3.3 The Mission

To provide quality education, generate knowledge, promote innovation and community empowerment for transformation.

3.4 The Core Values

Muni University cherishes the following core values in the conduct of its mandated business:

Quality: Excellence and superiority of products and services offered by the University will always define the standards and honesty.

Equity: The University will pursue equitable access to appropriate and quality education and training for societal transformation.

Responsiveness: The University will continue to recognize the dynamic global trends and always remain sensitive to the changing needs and pressures.

Professionalism: It is the commitment of Muni University to observe professionalism and accountability in all operations during the execution of her mandate.

Innovativeness: Muni University will promote the development of original and novel ideas.

3.5 Muni University Goal

The overall Goal of the Strategic Plan is: ***"Increased*** *visibility in inclusive Teaching, research and innovation, reliable information bank, effective and efficient enabling functions, and community-centered programmes leading to market-****oriented graduates".***

The overall goal shall be achieved through five functional areas. These are described below.

Core Functional Area 1: Teaching and Learning

This is a core function of the University and lies at the "heart" of the University's mandate in this strategic focus. This is in line with the provisions of the 17 Sustainable Development Goals; Africa Agenda 2063, East Africa Community (EAC) agenda 2050, the National Vision 2040 implemented under the National Development Plan framework, and the Education Ministry Strategic Plan 2020/2021-2024/2025, which emphasize increased equitable access, improved quality, and promotion of relevance to the problems and needs of Uganda. Under this Core Functional Area (CFA), curricular will be developed and delivered using mixed pedagogical approaches while positioning students at the Centre of the University academic activities.

Core Functional Area 2: Research and Innovation

The University is committed to investing resources towards the promotion of research in science, technology, as well as innovation because the role of research and innovation in the development of society cannot be over emphasized. This research agenda will be focused on the Sustainable Development Goals, which provide a framework for identifying global and national priorities and galvanizing action toward poverty reduction and sustainable development for all. Through research, innovation, product development and commercialization of related outputs, the University will contribute knowledge and skills transfer, technology transfer and improvement towards societal transformation.

Core-Functional Area 3: Knowledge Preservation and Dissemination

Muni University recognizes the challenges that may arise due to the loss of valuable information that determines the legacy of knowledge, identity, history, and values of humankind. The University is committed to investing resources in building the capacity of the students, Staff, other key stakeholders, and the Public to preserve and disseminate information for the present and future generations. This will be achieved through the development of strong and modern Library services at the University to enhance Teaching, learning, research, innovation, and community outreach for transformation.

Core Functional Area 4: Community Engagement

Muni University is committed to aligning with the community to share knowledge and skills, research outputs, and direct consultancy support for societal transformation. Through this strategic community engagement, the University will be in a position to access valuable information (e.g. history, indigenous knowledge, and values) for programme enrichment, appropriate

technology development, and enhance the preservation of knowledge. Furthermore, the University will benefit from the social services offered by the community.

Core Functional Area 5: Enabling Functions

In order for Muni University to make strides towards achieving the vision, mission, and the core mandate of the University, the following enabling functions will support the realization of the core functional areas. These enabling functions will enhance and facilitate the implementation of the core mandate through provision of the required resources, capacity building, partnerships, and other administrative and Management support.

These enabling functions are administration and Management, Physical infrastructure and land use, Information Communications Technology, Networks and collaborative partnerships, and Cross-cutting issues.

In the next five years, the University will be committed to spearhead good leadership, to ensure establishment of effective and efficient Management in terms of financial Management, human resource Management, operational systems, Public relations, and other support services.

To effectively perform the core functions, Muni University Staff and students will require the appropriate physical facilities for their work. The University will therefore make all efforts to ensure the adequacy of facilities for Teaching and learning, library, research and innovations as well as business incubation facilities. During these five-year period, the University will plan and make use of the available land to create adequate facilities.

Muni University will integrate and develop appropriate ICT packages, ICT policy, infrastructure, and capacity building to enhance communication systems for efficient and effective Management support for the core mandate and enabling functions.

In the conduct of her business, Muni University is committed to taking cognizance and integrating of the contemporary cross-cutting issues such as quality assurance, peace-building, gender, disability and special needs Environment and HIV/AIDS.

3.6: The Strategic Objectives of the Muni University

The 2020/2021-2024/2025 Muni University Strategic Plan objectives are:

1. To produce graduates with a positive attitude, hands-on skills and experience, resilience, and favorable global competitiveness with emphasis on STEI/STEM programme.

2. To promote quality research, innovation and roll-out the outputs for societal transformation.
3. To develop knowledge and information preservation and dissemination Centre at the University.
4. To engage all category of the community with knowledge, skills, and technology transfer and service partnerships
5. Strengthen Institutional Framework for coordinated services and creation of conducive learning environment that caters for all interest groups.

Outcomes for 2020/2021-2024/2025 Muni University Plan Objectives are:

1. Graduates that meet market needs to be produced
2. Quality research, innovation programs created and implemented
3. Enhanced knowledge and documents repository center
4. Community outreach programs delivered
5. Coordinated and strengthened Institutional Framework created and enhanced for all learners

3.7: Interventions and actions

Below presented are the strategic actions by strategic objectives:

SO1: To produce graduates with positive attitude, hands-on skills and experience, resilience, and favorable global competitiveness with an emphasis on STEI/STEM programme.

i. Develop and roll out relevant academic programs (with emphasis on STEI/STEM) to the needs of society with integrated entrepreneurship skills training (in key areas, viz: *Technoscience, Health Science, Climate-Smart Agriculture and Forestry, Business and Management, Science Education, Engineering, Basic and Applied Science*).

ii. Admit qualified students per academic year for University education.

iii. Recruit qualified and experienced Teaching Staff on a full-time basis per programmes developed during the period of the Strategic Plan.

iv. Develop student-centered delivery approaches such as problem-based learning, blended learning, Open Distance e-learning, hands-on training, and networked learning.

v. Subject all examination processes to comprehensive quality assurance procedures.

vi. Contribute well trained and qualified graduates to the labour market within the period of this Strategic Plan.

SO2: To promote quality research, innovation, commercialization and roll-out the outputs for societal transformation

i. Promote research and dissemination outputs for transformation.

ii. Promote innovations for the development of appropriate technologies.

iii. Promote product incubation, development and commercialization of related outputs including modern value addition technologies.

iv. Develop Centre for Research excellence

SO3: To develop knowledge and information preservation and dissemination centre at the University

i. Build capacity and establish comprehensive library and information resources.

ii. Increase access to information services for students, Staff, and the Public through establishment of an information Centre.

iii. Develop innovative approaches for providing information services using diverse media.

SO4: To engage all categories of the community with knowledge, skills, and technology transfer and service partnerships

i. Build capacity for a strong constructive relationship with the community.

ii. Strengthen collaboration with society, private sectors, development partners, government to contribute to socio-economic transformation.

SO5: Strengthen Institutional Framework for coordinated services and creation of conducive learning environment that caters for all interest groups.

i. Promote effective, coordinated and efficient leadership and sustainable resource Management.

ii. Plan and provide adequate physical facilities that is accessible to all (including sports and recreational facilities).
iii. Promote the use of ICT for effective and efficient delivery of services.
iv. Promote strategic partnerships and networks.
v. Promote mainstreaming of cross-cutting issues (HIV/AIDs, gender, environment, social safeguards and disability) in all University activities.
vi. Promote effective and efficient use of land parcels

3.8: Institutional Arrangement

The Muni University shall follow the organisational structure to ensure that the 2020/2021-2024/2025 Strategic Plan is implemented. The University Council which is the supreme organ, shall be the custodian and thus play an oversight function on the Strategic Plan, while Management will ensure its implementation. Management and Senate with approval of the Council will undertake the following:

a) Cascade the Strategic Plan to the lowest organisational levels so that follow up of implementation is made easy;
b) Identify quick-wins by the end of the first year which will display that the University is on the right track towards achievement of the Strategic Plan objectives;
c) Review and/or develop policies and guidelines that will facilitate effective and efficient implementation, on a continuous process;
d) Develop the performance Management systems aimed at achieving the new Strategic Plan objectives;
e) Align the reward and recognition system to the Strategic Plan;
f) Ensure that Planning, budgeting, and decision-making processes are aimed at facilitating the implementation of new Strategic Plan; and
g) Establish a communication strategy to ensure dissemination of the Strategic Plan as well as upstream and downstream feedback process among key stakeholders.

3.9: Sustainability Arrangements

a) Institutional Sustainability Arrangements;

For the Institutional Sustainability we are committed to creating opportunities through:

(i) Entrepreneurial thinking,
(ii) Applied practical and project-based learning

. The Institutional Sustainability arrangement is a roadmap for continuous improvement in our pursuit of excellence and leadership in sustainability. How we get there is laid out in the supporting and interdependent

frameworks: Advancing Sustainability Education and Research, Engagement for Sustainability and Sustainability in Administration and Operations

b) Financial Sustainability Arrangements;

One of the key factors in ensuring the stability and sustainability of operations will be the development of diversified portfolios of funding sources that will be more resilient in challenging economic times. Diversity of funding sources reduces an Institution's vulnerability to fluctuations in any one source of funding. Several funding operations will be thought out including writing grants proposals and expanding the operations of Muni University holdings company which depend too heavily on a single funding source of government for their support. As pointed out above, it is important that Institutions provide a stable core of base support for their interventions. The first step in creating a diversified funding base is the development of solid business Plans, project proposals.

c) Partnerships and Collaborations;

The University will seek out both internal and external partnerships and collaborations with leading Institutions and Government ministries. Muni University will reach out formally to all potential Institutions for funding and project collaboration.

d) Human Resource Plan including the recruitment Plan

Table 12: RECRUITMENT PLAN 2020/2021 TO 2024/2025

Faculty/Department	Target					
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Total
Faculty of Techno-science	11	5	5	5	5	31
Faculty of Education	6	4	6	5	3	24
Faculty of Science	6	3	3	3	2	17
Faculty of Health Science	14	5	5	5	2	31
Agriculture and Environment	5	3	1	1	1	11
Faculty of Management science	4	6	8	8	8	34
Others (Support services)	13	4	4	4	4	29

3.10: Communication and Feedback strategies/Arrangements

3.10.1: Rationale and objectives of the communication strategy

The Strategic Plan 2020/2021-2024/2025 was passed by the University Council; after a lot of stakeholder consultations. Therefore, an effective and efficient Communication system shall play a significant role in the overall goal of the Strategic Plan (2020/2021-2024/2025), thus: - ***"Increased*** *visibility in Teaching, research and innovation, reliable information bank, effective and efficient enabling functions, and community-centered programmes leading to market-oriented g****raduates".***

3.10.2: Strategies for Strengthening positive visibility of the University

(i) Use the media for the purpose of informing the Public of MU's mission, achievements, policies and practices in a positive, consistent and credible manner.
(ii) Conduct marketing and branding activities both within and beyond the University.
(iii) Coordinate, monitor and evaluate the impact of the effectiveness of the various communications among stakeholders and influence audience opinions about the University and its work.

(iv) Promote the position of Muni University in the Ranking Web of Universities to progressively take a position below thirteen (13) in the national ranking till 2025.

3.10.3: Strategic action Plan for a dynamic and relevant communications system

The key communication priorities focus on strengthening the positive visibility of the University and these include:

- Conduct branding and marketing activities both within and beyond the University
- Monitor and assess the impact of communications
- Promote the position of Muni University in the Ranking Web of Universities, Reports on an update of the website
- Update the University website
- Update of University social media and other internet-based platforms
- Support to University Management and Staff.

3.10.4: Mechanism for Generating Feedback from Stakeholders

i. Organize regular meetings with the stakeholders as mandated by law.
ii. Organize Annual Review meetings with external stakeholders to address implementation issues.
iii. Organize Annual Budget Conferences.
iv. Web Page and Other University Social media shall be updated on regular bases and feedback received shared.
v. Conduct Regular Talk shows, Press conferences and community outreaches.

CHAPTER 4. FINANCING FRAMEWORK AND STRATEGY

4.0: Introduction

The Muni University 2020/2021-2024/2025 Strategic Plan is expected to be funded by several sources – GoU subvention and NTR (including student's fees and investments in the available land parcels), grants and donations from development partners.

4.1: Projected funding Sources

Table 7: Revenue Sources and Projections for the Period 2020/2021-2024/2025

Revenue Sources	Projections 2020 – 2025					Total
	2020/2021 (UGX bn)	2021/2022 (UGX bn)	2022/2023 (UGX bn)	2023/2024 (UGX bn)	2024/2025 (UGX bn)	(UGX bn)
GoU Wage	15.579	18.159	21.865	25.731	28.274	109.608
GoU Non-Wage Recurrent	8.131	8.678	11.874	13.062	14.368	56.113
GoU Development	5.180	8.620	9.582	10.490	11.249	45.121
Donor incl. Small grants	0.145	0.16	0.175	0.193	0.212	0.885
Total	29.035	35.617	43.496	49.476	54.103	211.727

Note: Non-wage projection is inclusive AIA

Table 8. MTEF projected Revenue for 2020/2021-2024/2025

Revenue Sources	Projections 2020 – 2025					Total
	2020/2021 (UGX bn)	2021/2022 (UGX bn)	2022/2023 (UGX bn)	2023/2024 (UGX bn)	2024/2025 (UGX bn)	(UGX bn)
GoU Wage	14.599	16.059	17.665	19.431	21.374	89.128
GoU Non-Wage Recurrent	4.907	5.398	5.937	6.531	7.184	29.958
GoU Development	4.200	4.620	5.082	5.590	6.149	25.641
Donor incl. Small grants	0.145	0.160	0.175	0.193	0.212	0.885
Total	23.851	26.236	28.860	31.746	34.920	145.613

Table 9: Funding Gap

Revenue Sources	Projections 2020 – 2025					Total
	2020/2021 (UGX bn)	2021/2022 (UGX bn)	2022/2023 (UGX bn)	2023/2024 (UGX bn)	2024/2025 (UGX bn)	(UGX bn)
GoU Wage	0.980	2.100	4.200	6.300	6.900	20.480
GoU Non-Wage Recurrent	3.224	3.280	5.937	6.531	7.184	26.156
GoU Development	0.980	4.000	4.500	4.900	5.100	19.480
Donor incl. Small grants	0.000	0.000	0.000	0.000	0.000	0.000
Total	5.184	9.380	14.637	17.731	19.184	66.116

Table 10: The main Sources of Revenue for funding the Strategic Plan.

Classification	2020/2021 (UGX bn)		2021/2022 (UGX bn)		2022/2023 (UGX bn)		2023/2024 (UGX bn)		2024/2025 (UGX bn)	Total (UGX bn)	
Funding Source	GoU	Donor inc. small grant	GoU	Donor inc. small grant	GoU	Donor inc. small grant	GoU	Donor inc. small grant	GoU	Donor inc. small grant	
Wage	15.579		18.159		21.865		25.731		28.274		109.608
Non-Wage Recurrent	8.131	0.145	8.678	0.160	11.874	0.175	13.062	0.193	14.368	0.212	56.998
Total Recurrent	23.710	0.145	26.837	0.160	33.739	0.175	38.793	0.193	42.642	0.212	166.606
GoU Development	5.180		8.620		9.582		10.490		11.249		45.121
Total Budget	28.890	0.145	35.457	0.160	43.321	0.175	49.283	0.193	53.891	0.212	211.727
%age of source	99.5	0.5	99.6	0.4	99.600	0.4	99.6	0.4	99.6	0.4	N/A

4.2: Sustainable Funding Strategies

To effectively implement the Muni University 2020/2021-2024/2025 Strategic Plan, there is a need to consider a sustainable funding strategy. Being a Public University, Muni University will mainly bank on Government of Uganda subvention for wage, Non-wage and development. However, the University will generate additional funding from:

1. Tuition from private students
2. Commercialization of products (Innovations) and services
3. Other partners support.
4. Rolling of New programs.
5. Proposal writing
6. Lobbying from both Government and Partners.

Assumptions:

This Strategic Plan financing strategy assumes the following:

a) The current inflation rate will reduce or remain stable.
b) The University will be able to admit the projected number of students every year.
c) Fundraising/ Resource Mobilisation Plan is achieved
d) Timely release of the Government of Uganda subventions
e) Partnerships and collaboration remain strong.
f) Investment projection remain as estimated

CHAPTER 5. STRATEGIC RISKS

These risks can be operational, strategic, and external risks. Therefore, successful execution of the MDA Plan requires the identification, mitigation, and monitoring of these risks. The MDA should provide an outline of the risks; and its risk rating categorized as High (H), Medium (M) and Low (L) and propose mitigation measures and strategies that can be adopted to effectively manage the risks. Table 13 provides the template for the risk mapping.

Table 13: Key envisaged risks (Low 1, Moderate 2, High 3; Minor 1, Moderate 2, Significant 3)

Risks	Risk category (Operational or External)	Type of Risk	Strategy to counter the Risk	Assumptions	Linked to Current Muni University Strategic Plan
Student strike	Operational	High	Ensuring guild council resolutions are implemented	Good-will from students, good engagement of chaplains	Not-addressed
Strike by Teaching and Non – academic Staff	Operational	Low	Review of the HR manual to address new Staff challenges	Believe that council Members will approve most of the concerns	Not-addressed
Penalties by URA, NSSF, Auditor General	External	Moderate	Lobby for more increase in Non-wage, better financial reporting, Enhanced Capacity building for the finance team	Commitment from Gov't to always deliver on supplementary budgets & releases	Not-addressed
Low budget release and low absorption of released funds	Operational	High	Seek more partnerships, form development partners, enhanced proposal development to attract funds	Grants Management and proposal development unit in place	Moderately addressed

Encroachment of communities on undeveloped University land	External	High	Survey and fence, develop structures on the plots, develop demonstration sites	Hope to get a development partner to support on development of two	Highly addressed
Fire -outbreak	External	High-Moderate	Fire-extinguishers and fire proof cabins for storage of University key documents, spies among Staff and students	Enhanced security and check-ups at the gate	To be incorporated as a resolution form council
Legal battles against the University	External	Moderate	Always seek attention of the legal officer on any strategic direction/action	A balanced resolution without bias to be considered	Not-addressed
Poor compliance with gov't statutory requirements	Operational	low	Need to effectively monitor compliance with these policies	Compliance will be better enhanced	Not-addressed
Conflicts among Management and council Members	Operational	Low	University disciplinary committee and a Peace and conflict resolutions committee put in place	Good-will from University Members to have a passion for the Institution and their work	Addressed through teamwork but not clear

CHAPTER 6: MONITORING AND EVALUATION FRAMEWORK

6.0: Introduction

Developing an effective Strategic Plan is only "half the battle." Getting it implemented is the step, and generally the tougher, half. One of the important stages of implementing a Strategic Plan is: taking a periodic look at (monitoring) "how it is going". The monitoring and evaluation period will rhyme with the academic and financial years, starting from July to June of the following year.

Monitoring the implementation of Muni University Strategic Plan is an important function. It will help to assure on conformity to the Strategic Plan. The Office of DVC (F&A) and the University Planning Unit shall be in-charge of monitoring and evaluation system and shall play a major role in implementing this monitoring and evaluation function. To implement this function, an effective and efficient Monitoring and Evaluation system will be established. The University will constitute a Muni University Strategic Plan Development and Implementation Committee (MUSPDIC) to take charge of monitoring of all implementation activities as an important component of the Plan implementation.

Evaluation is a periodic systematic investigation of the worth or significance of an *object*. Evaluation normally involves some standards, criteria, measures of success, or objectives that describe the value of the object. Evaluation can identify criteria for success, lessons to learn, things to achieve, ways to improve the work, and the means to move forward. Finally, and most importantly, monitoring provides the essential link between the written Plan and the routine activities. The composition of MUSPDIC shall be chaired by DVC (F&A) and include Members of top Management committee, Planning Unit, faculty Dean Committee, Estates, Finance and Audit.

The University Council will oversee the Strategic Plan implementation activities through the progress reports prepared by Management.

6.1 Components and Levels of the Monitoring and Evaluation

The University Management through the Office of DVC (F&A) shall take lead in the monitoring and evaluation of all initiatives through the MUSPIC. The University Council shall have the primary responsibility of overseeing the overall monitoring and evaluation processes. The Office of DVC (F&A) shall develop a functional Monitoring and Evaluation System, coordinate the linkages developed for M&E and on regular basis, make reports on the implementation process to the Council. Quarterly reporting on the achievement of targeted strategic actions will be undertaken using the

Program Budgeting System and a developed period review template which will focus on the Strategic Plan results in this Strategic Plan.

6.2 Baseline Information

The MUSPDIC shall design clear instruments which will be approved by the University Council to aid the capturing of the monitoring data. Baseline surveys will be conducted by the individual departments as early as possible, specifically by the end of the first year of implementation because monitoring has to begin on day one of implementation. Data will therefore be collected on the baseline indicators against which progress can be monitored.

6.3 Standard Monitoring

Regular monitoring will be done on a quarterly basis to assess the extent to which the required inputs are being procured, the compliance to activity work Plans, progress in achieving the outputs, and how the outputs are geared towards the desired goals and outcomes.

6.4 Mid-Term Review

A mid-term review will be done to assess the key factors towards the attainment of the Strategic Goals and objectives. At the end of the academic and financial year 2022/2023 a mid-term evaluation of this Strategic Plan implementation shall be carried out internally by the MUSPIC and the University Management to track the extent to which the Strategic Plan objectives have been achieved. External expertise shall be competitively sourced to support the assessment of level of compliance (relevance, validity, efficiency, effectiveness, cost benefit analysis, sustainability, and possible alternative strategies and immediate outcome) of the Plan implementation. Through the output of the mid-term review, the University Council shall be able to gauge the strategic direction.

6.5 Outcome and Impact Assessment/end of Plan evaluation

At the end of the Plan period, a terminal evaluation will be carried out through the use of an external panel of experts to thoroughly assess the level of success arising from the Plan implementation.

6.6 Data Sources

There will be two sources of data. These are (i) primary and (ii) secondary sources of data. Primary data sources shall be collected from the field by each department (Field Monitoring and Research) and secondary data source (Departmental reports) shall be collected from available literature or documents.

6.7 Key M&E Actions

The following actions will constitute mitigation measures arising from the outcome of monitoring and evaluation:

(a) Identify ways to improve or shift University activities;
(b) Facilitate changes in the University Plan;
(c) Prepare University reports (e.g., Quarterly, mid-term reports, final annual reports);
(d) Inform internal and external stakeholders about the University progress;
(e) Plan for the sustainability of the University;
(f) Learn more about the environment in which the University is being or has been carried out;
(g) Learn more about the target population of the University;
(h) Present the worth and value of the University to stakeholders and the Public;
(i) Plan for other University projects;
(j) Prepare Muni University to Plan for its future;
(k) Make evidence-based organizational decisions;
(l) demonstrate University's ability in performing evaluations when searching for funds; and
(m) Demonstrate University's concerns to be accountable for implementing its Plans, pursuing its goals, and measuring its outcomes.

To achieve the above, Muni University shall ensure that the Performance Indicators have been fully integrated into its M&E system.

CHAPTER 7: PROJECT PROFILE

Project Title	*1685 Retooling of Muni University*
Location	*Muni University Main Campus*
Estimated Project Cost (UGX Bn)	*45.121*
Total expenditure on project related intervention up to start of the next NDP (UGX Bn)	*0.025*
The current stage of project implementation at commencement of the next NDP III	*New project*
Funding gap at the commencement of the NDP III	*19.480*
Project Duration life span (financial years)	*Start Date: 7/1/2020*
	Completion Date: 6/30/2025
Officer Responsible	*Mr. Aluonzi Godfrey*
Already existing in the NDPI	*No*
Already existing in the NDPII	*No*
Already existing in the MOFPED PIP	*Yes*
PROJECT INTRODUCTION	
Problem Statement	*Muni University was established in 2013 as the Sixth Public University in Uganda. The University did not inherit any infrastructure. Therefore, it started with a few infrastructures constructed under the Ministry of Education. As a science inclined Institution we still lack facilities for practical learning especially laboratories and their equipment, ICT infrastructure including furniture and also transport for coordination.*
Situational Analysis	*Currently, all the six faculties (Techno Science, Education, Health Science, Agriculture and Management Science) including Research, library and administration are operating in the original infrastructure of the faculty of techno-science and Multipurpose science laboratory of faculty of Health Science is even incomplete and more funding is needed to complete its construction.*
Relevance of the project idea	*This project will enable us to create space for Teaching the different programs and create office space for the Staff. It will also enable us to equip the laboratories, library*

	and lecture rooms for practical Teaching and training.
Stakeholders	*Direct beneficiary: Students and Staff*
	Indirect beneficiary: Community around the University, Education Institutions and youths.
	Likely project affected persons: Community around the Institution
Project objectives/outcomes	*Objectives:* *To provide conducive learning lecture rooms and laboratory that are well furnished for practical learning.* *To secure ICT equipment to promote e governance, eLearning which are convenient and cost effective.*
	Outcomes: Improved facilities meeting BMRS for practical science Teaching.
Project inputs/activities/interventions	Inputs: Finances
	Activities: *Construction of laboratory, Administration Annex, and workshops, Purchase of Furniture, ICT and specialized science equipment for practical training. Purchase of transport equipment. Renovation of existing facilities.*
	Interventions: Initiating procurement for services and supplies, supervision and monitoring.
Strategic options	*The Strategic Plan could also be financed using external financing or development partners. This would deliver the expected outputs on time since we have been experiencing budget shortfall therefore delaying implementation of the Planned outputs. Usually, external financing is more reliable. This was what made us achieve the initial project of construction of the faculty of Techno-science and half of the Multi-purpose Health Science Laboratory.*
Coordination with government agencies	*The University will coordinate with the following government agencies for the delivery of the Planned projects: MoFPED, MoES, Office of the Prime Minister, PPDA and others where need arises.*

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project	Five year Target	Annual Target				
		2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
Master Plans approved	3	0	1	1	1	0
Completion of Multipurpose science lab.	1	0	0	1	0	0
Construction of Administration annex.	1	0	0	1	0	0
Worktops and electro-mechanical installation at crop/Soil and Animal science lab	1	0	1	0	0	0
Renovation of Administration block, lecture block	1	0	1	0	0	0
Construction of playground	1	0	0	0	0	1
Construction of welding and engineering workshops	1	0	1	0	0	
Construction of Centre of digital competence in Education	1	0	0	0	0	1
Drilling of motorized borehole	1	0	0	0	1	0
2 VIP latrines constructed	1	0	0	0	1	0
Construction of Unipots.	1	1	0	0	0	0
1 Staff house construct at NTC.	1	0	0	0	1	0

Construction walkways and installation of signages	1	1	0	0	0	0
Establishment and upkeep of tree Plantation in Madi Okollo	14	6	8	10	12	14
Purchase of transport equipment including tractors						
vehicles	4	1	0	1	1	1
Purchase of ICT equipment including Accessories						
Computers	328	8	77	88	76	79
Printers	13	3	2	4	2	2
Photocopiers	2	0	1	0	1	0
Assorted computer assessors and software's	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
Establish ODeL Unit	1	0	1	0	0	0
Purchase of specialized machineries and equipment						
Specialized Machineries and Equipment	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
Purchase of furniture and fittings						
Chairs	1143	85	247	324	306	181
Lab chairs	400	0	100	100	100	100
Lab tables	200	0	50	100	50	0
Security table	1	1	0	0	0	0
Other furniture	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted

ESTIMATED ANNUAL PROJECT COST

Project	Total Budget	Annual Budget Projection				
		2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
Master Plans approved	0.700	0.000	0.231	0.469	0.000	0.000
Completion of Multipurpose science lab.	9.800	3.920	3.724	2.156	0.000	0.000
Construction of Administration annex.	6.400	0.000	3.200	3.200	0.000	0.000
Worktops and electro-mechanical installation at crop/Soil and Animal science lab	0.450	0.000	0.450	0.000	0.000	0.000
Renovation of Administration block, lecture block	1.000	0.000	1.000	0.000	0.000	0.000
Construction of playground	2.800	0.000	0.000	0.840	1.260	0.700
Construction of welding and engineering workshops	2.000	0.000	2.000	0.000	0.000	0.000
Construction of Centre of digital competence in Education	8.408	0.000	0.000	3.363	3.363	1.682
Drilling of motorized borehole	0.080	0.000	0.000	0.000	0.080	0.000
2 VIP latrines constructed	0.060	0.000	0.000	0.000	0.060	0.000
Construction of Uni-pots.	0.075	0.075	0.000	0.000	0.000	0.000
1 Staff house construct at NTC.	0.080	0.000	0.000	0.000	0.080	0.000

Construction walkways and installation of signages	0.800	0.800	0.000	0.000	0.000	0.000
Establishment and upkeep of tree Plantation in Madi Okollo	0.200	0.086	0.028	0.028	0.030	0.028
Purchase of transport equipment including tractors						
vehicles	1.500	0.375	0.000	0.375	0.375	0.375
Purchase of ICT equipment including Accessories						
Computers	1.740	0.035	0.400	0.470	0.400	0.435
Printers	0.130	0.030	0.020	0.040	0.021	0.020
Photocopiers	0.040	0.000	0.020	0.000	0.020	0.000
Assorted computer assessors and software's	0.200	0.040	0.040	0.040	0.040	0.040
Establish ODeL Unit	1.500	0.000	1.500	0.000	0.000	0.000
Purchase of specialized machineries and equipment						
Specialized Machineries and Equipment	5.000	1.000	1.000	1.000	1.000	1.000
Purchase of furniture and fittings						
Chairs	1.143	0.080	0.251	0.320	0.309	0.183
Lab chairs	0.400	0.000	0.100	0.100	0.100	0.100
Lab tables	0.200	0.000	0.050	0.100	0.050	0.000
Security table	0.015	0.015	0.000	0.000	0.000	0.000
Other furniture	0.400	0.080	0.080	0.080	0.080	0.080

RESULT MATRIX

Project	Five-year Target level of achievement	Annual Level of Achievement (%)				
		2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
Master Plans approved	100	0	33	67	100	100
Completion of Multipurpose science lab.	100	40	78	100	100	100
Construction of Administration annex.	100	0	50	100	100	100
Worktops and electro-mechanical installation at crop/Soil and Animal science lab	100	0	100	100	100	100
Renovation of Administration block, lecture block	100	0	100	100	100	100
Construction of playground	100	0	0	30	75	100
Construction of welding and engineering workshops	100	0	100	100	100	100
Construction of Centre of digital competence in Education	100	0	0	40	80	100
Drilling of motorized borehole	100	0	0	0	100	100
2 VIP latrines constructed	100	0	0	0	100	100
Construction of Unipots.	100	100	100	100	100	100
1 Staff house construct at NTC.	100	0	0	0	100	100
Construction walkways and installation of signages	100	100	100	100	100	100
Establishment and upkeep of tree	100	43	57	71	86	100

Plantation in Madi-Okollo						
Purchase of transport equipment including tractors						
vehicles	100	25	25	50	75	100
Purchase of ICT equipment including Accessories						
Computers	100	2	25	52	75	100
Printers	100	23	38	69	85	100
Photocopiers	100	0	50	50	100	100
Assorted computer assessors and software's	100	20	40	60	80	100
Establish ODeL Unit	100	0	100	100	100	100
Purchase of specialized machineries and equipment						
Specialized Machineries and Equipment	100	20	40	60	80	100
Purchase of furniture and fittings						
Chairs	100	7	29	57	84	100
Lab chairs	400	0	25	50	75	100
Lab tables	200	0	25	75	100	100
Security table	100	100	100	100	100	100
Other furniture	100	20	40	60	80	100

CHAPTER 8: COMPREHENSIVE RESULTS FRAMEWORK (TARGET WORK PLAN)

8.0: Introduction

The Strategic Plan aims at achieving the following NDPIII and Human Capital Objectives

NDP III - Objective	Program and Results contributed to over the 5years	Program and Program objective	Vote Strategic Objectives
"Enhancing the Productivity and Social Wellbeing of the **Population"**	Program: Human Capital Development	Program: Human Capital Development	Muni University
	1. Increased proportion of Labour force transiting into decent employment from 34.5 percent to 55 percent. 2. Increased ratio of Science and Technology graduates to arts graduates from 2:5 to 3:5	1. To Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology) 2. To Streamline STEI/STEM in the education system	1. To produce graduates with positive attitude, hands-on skills and experience, resilience, and favorable global competitiveness with emphasis on STEI/STEM programme. 2. To promote quality research, innovation and roll-out outputs for societal transformation. 3. To develop knowledge and information preservation and dissemination Centre at the University. 4. To engage all category of the community with knowledge, skills, and technology transfer and service partnerships 5. Strengthen Institutional Framework for coordinated services and creation of conducive learning environment that caters for all interest groups.

8.1: Goal Indicators

NDP III Programme Outcomes the goal contributed to by the Intermediate Outcome includes:

1. Increased ratio of science and technology graduates to arts graduates from 2:5 to 3:5
2. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent

Performance Indicators	Indicator Definitions	Five Year Target	Baseline 2015- 2020	Annual Targets				
				2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
National Ranking of the University	Ranking of the Institution Measure: Number	6	11	10	09	08	07	06
Enrolment rate of the University	Rate of increase in student enrolment Measure: Percentage	30%		05%	08%	15%	20%	30%

8.2: Intermediate Outcome Indicators

NDPIII Programme Outcomes contributed to by the Intermediate Outcome

1. Increased ratio of Science and Technology graduates to Arts graduates
2. Increased proportion of labor force transitioning into decent employment

Performance Indicators	Indicator Definitions	Five Year Target	Baseline 2015-2020	Annual Targets				
				2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Sub Programme: Delivery of Tertiary education Departments: *Faculties and Research Department.*								
Percentage of vacant Teaching posts filled	% of existing vacant Teaching positions filled Measure: Percentage	17%	35%	04%	04%	03%	03%	03%
Number of Research Publication made	Number of Publications	182	57	28	32	36	40	46
Percentage of course units offered using Open Distance and e-learning (ODeL)	% of all course units fully or 75% taught on-line Measure: Percentage	50%	05%	20%	30%	30%	40%	50%
Percentage of students completing apprenticeship	% of students who successfully completed apprenticeship/ Teaching practice. Measure: Percentage	100%	100%	100%	100%	100%	100%	100%

Performance Indicators	Indicator Definitions	Five Year Target	Baseline 2015-2020	Annual Targets				
				2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Sub Programme: Delivery of Tertiary education Departments: *Faculties and Research Department.*								
Tracer study conducted	Number of Tracer study report produced and disseminated	5	0	1	1	1	1	1
Gender parity Index – students enrolled in STEM/STEI and taught.	Ratio of Female students to male students. Measure: Ratio	2:3	1:3	1:3	3:7	2:3	2:3	2:3
Sub Programme: Support services Departments: *1. Central Administration, 2. Academic and Students Affairs and 3. Retooling*								
Percentage of University facilities meeting BMRS as per NCHE	Percentage of all University facilities meeting BMRS as per NCHE	% of all infrastructures meeting NCHE measures (BMRS). Measure: Percentage	00	50%	65%	75%	75%	75%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	% level of Compliance	% level of Compliance	69%	75%	78%	80%	85%	90%

8.3: Output Indicators

Table 14: Results Framework for 2020/2021 – 2024/2025 Muni University Strategic Plan

Vision: A model University of transformation and development
Mission: To provide quality education, generate knowledge; promote innovation and community empowerment for transformation

Strategic Actions	Performance Indicators	Indicator Definitions	Five Year Target	Baseline 2015-2020	Annual Targets					Means of Verification/ M&E	Responsible Person(s)
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
1. Strategic Objective 1: To produce graduates with positive attitude, hands-on skills and experience, resilience, and favorable global competitiveness with emphasis on STEI/STEM programme.											
Develop and roll out relevant academic programs (with emphasis on STEI/STEM) to the needs of society with integrated entreprene	Number of new academic programs developed and accredited *(Annex 3-10)*	Count of new academic programs developed and accredited Measure: Number	37	04	5	9	6	9	8	NCHE and MoFPED circulars (letter of accreditation and certificate of financial implication) AR report	DVC(AA)
	Number of new academic programs introduced and implemented *(Annex 3-11)*	Count of academic programs introduced for implementation	15	02	03	04	03	04	01	NCHE and MoFPED circulars AR report Senate and council minutes	DVC(AA)

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					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
urship skills training Admit all qualified students per academic year for University education. Recruit qualified and experienced Teaching		Measure: Number									
	Number of academic programmes implemented	Count of academic programs implemented Measure: Number	32	04	06	10	18	25	32	Academic Registrars report.	AR
	Number of curricula reviewed and reaccredited *(Annex 3-9)*	Count of program curricular reviewed Measure: Number	17	00	04	00	00	07	06	QA report	DVC(AA)

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					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
Staff on full-time basis per programmes developed during the period of the Strategic Plan. Develop student-centered delivery approaches such as											

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					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
problem-based learning, blended learning, Open Distance e-learning, hands-on training, and networked learning. Subject all examinatio n processes											

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					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
to comprehensive quality assurance procedures. Contribute well-trained and qualified graduates to the labour market within the period of this											

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					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
Strategic Plan.											
Strategic Objective 2: To promote Quality research, innovation and roll out findings for societal transformation											
Promote research and dissemination outputs for transformation.	Number of Publications produced. *(Annex 3-5)*	Number of Publications reviewed, approved and published. Measure: Number	204	57	24	32	37	53	58	Research report	Director Research
Promote innovation	Number of grant proposals written for funding. *(Annex 3-3)*	Number of proposals written and submitted for funding	39	16	04	08	08	09	10	Research report	Director Research

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Strategic Actions	Performance Indicators	Indicator Definitions	Five Year Target	Baseline 2015-2020	Annual Targets					Means of Verification/ M&E	Responsible Person(s)
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
s for the developme nt of appropriat e technologi es. Promote product incubation , developme nt and commercia lization of		Measure: Number									
	Research Partnership MoU signed *(Annex 3-4)*	Number of partnershi p agreement s are in place Measure: Number	42	28	06	06	09	10	11	MoU files.	VC
	Number of researches conducted *(Annex 3-6)*	Number of Research projects implement ed/ conducted	34	04	07	06	07	07	07	Research reports produced/ published	Director Research

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Strategic Actions	Performance Indicators	Indicator Definitions	Five Year Target	Baseline 2015-2020	Annual Targets					Means of Verification/ M&E	Responsible Person(s)
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
related outputs.		Measure: Number									
	Research dissemination sessions organized	Number of research dissemination seminars held Measure: Number	20	10	05	05	05	05	05	Research dissemination reports	DVC(AA)
	Standard Operating Procedures (SOP) for Research Ethics Committee (REC) are in place	A Standard Operating Procedure for Research Ethics Committee developed	01	00	01	00	00	00	00	SOP accreditation report by UNCST	DVC(AA)

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Strategic Actions	Performance Indicators	Indicator Definitions	Five Year Target	Baseline 2015-2020	Annual Targets					Means of Verification/ M&E	Responsible Person(s)
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
		and approved Measure: Number									
	Staff research Skills development trainings conducted	Number of Staff trained in research skills development Measure: Number	380	20	50	60	80	90	100	Training reports	HR
Strategic Objective 3 : To develop knowledge and information preservation and dissemination Centre at the University											
Build capacity and establish comprehensive library and	Purchase text books (Hard and Soft)	Measure: Assorted	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted	Delivery notes	University Librarian
	Organize Library Day and Literacy programs for Community	Number of meeting organised	10	05	02	02	02	02	02	Reports and Documentaries	University Librarian

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					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
information resources. Increase access to information services for students, Staff, and the Public through establishment of an information Centre. Develop innovative approaches for providing information services	leaders/ groups and Schools	Measure: Number									
	Number of supplements produced in print media	Detailed supplement produced and printed in the media.	10		2	2	2	2	2	File copies of the papers	Senior Communication officer
	Purchase Kindle fires	Number of Kindle fire purchased Measure: Number	400	100	00	100	100	100	100	Procurement/ Board of survey report	University Librarian
	Subscribe to CUUL for e-resources	Number of times of subscription Measure: Number	05	05	01	01	01	01	01	Procurement/Library reports	University Librarian
	Populate Institutional repository	Number of informatio	874	72	144	158	173	190	209	Library reports	University Librarian

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					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
using diverse media.		n populated Measure: Number									
	Update Institutional Repository	Update once every FY. Measure: Number	05	02	01	01	01	01	01	Delivery note	University Librarian
Strategic Objective 4: To engage all category of the Community with dynamic knowledge, skills, and technology transfer and service partnerships											
Build capacity for a strong constructive relationship with the community. Strengthen collaboratio	Functional business Plan developed and approved	MUCBC BP are in place. Measure: Number	01	00	01	00	00	00	00	Availability of the Plan	DVC(FA)
	Community engagement meeting on topical issues like Girl child education,	Conduct meetings with stakeholders and the community.	70	20	14	14	14	14	14	Community engagement report	DVC(FA)

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Strategic Actions	Performance Indicators	Indicator Definitions	Five Year Target	Baseline 2015-2020	Annual Targets					Means of Verification/ M&E	Responsible Person(s)
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
n with society, private sectors, developmen t partners and government to contribute to socio-economic transformat ion.	environment, Health, academic programmes etc. held. - (Technoscien ce 10, Education 10, Science 10, Heath science 10, Agriculture 10, Management science 10 and others 10) Measure: Number	Measure: Number									
Strategic Objective 5: Strengthen Institutional Framework for coordinated services and creation of conducive learning environment that caters for all interest groups.											
Promote effective, coordinated and efficient	Developed and approved policies that are all	Count of policies and procedures approved by Council	10	13	02	02	02	02	02	Council meeting minutes and availability of the	DVC(FA)

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					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
leadership and sustainable resource Management. Plan and provide adequate physical facilities that is accessible to all (including sports and recreational facilities). Promote the use of ICT for effective and	inclusive in place	Measure: Number								Approved Policies	
	Strategic Plan reviewed	Evidence of review of the Strategic Plan Measure: Number	01	01	00	00	01	00	00	Mid-Term review report	US
	M&E Plan implemented and report produced	Annual Monitoring and evaluation report produced Measure: Number	05	00	01	01	01	01	01	Monitoring and evaluation reports.	US
	Develop the Strategic Plan for 2025/26-2029/30 that	Strategic Plan in place	01	01	00	00	00	00	01	Copy of approved Strategic Plan	DVC(FA)

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					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
efficient delivery of services. Promote strategic partnerships and networks. Promote mainstreaming of cross cutting issues (HIV/AIDs, gender, environment, social safeguards and disability) in all	gender responsive.									2025/26-2029/30	
	Council Meetings held to approve mandatory documents	Number of Council meetings held Measure: Number	15	16	03	03	03	03	03	Council minutes	US
	Council Committee Meetings held (Appointments Board, Finance, Audit, Estates, and Students Affairs)	Number of Council Committee meetings held Measure: Number	75	45	15	15	15	15	15	Council Committee minutes	US
	Senate Meetings held to approve mandatory documents	Number of senate meetings held	20	16	04	04	004	04	04	Senate minutes	AR

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					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
University activities.		Measure: Number									
	Senate Meetings held	Number of senate meetings held Measure: Number	75	17	15	15	15	15	15	Senate Committee minutes	AR
	Students graduated	Number of students graduated under all programs. Measure: Number	803	276	125	140	160	178	200	Graduation booklet and AR report	AR
	Scheme for endowment fund established and functional	Evidence of an approved endowment fund	01	00	00	01	00	00	00	Council minutes and Endowment fund report	US

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					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
	Key Staff recruited and retained *(Annex 3-12)*	Count of key Staff recruited and retained Measure: Number	150	177	32	30	32	31	25	Annual Recruitment Plans and Appointment Board minutes and reports	US
	Staff supported for capacity development *(Annex 3-7)*	Count of key Staff supported Measure: Number	120	38	15	21	24	29	31	Human Resource Annual Report	HR
	Staff retention strategy developed and approved.	Staff retention strategy developed and approved	01	00	00	01	00	00	00	Staff retention strategy approved	US
	Establish functional Alumni Association for Staff and students	Count of functional Alumni established Measure: Number	01	00	00	00	01	00	00	Annual Report and Minutes of the association	US

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Strategic Actions	Performance Indicators	Indicator Definitions	Five Year Target	Baseline 2015-2020	Annual Targets					Means of Verification/ M&E	Responsible Person(s)
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
	Orientation of Fresh students (Undergraduate and post graduates	Count of orientations conducted Measure: Number	05	05	01	01	01	01	01	Reports	Dean of students/AR
	Induct student leaders – Executive and Council	Count of inductions conducted. Measure: Number	05	05	01	01	01	01	01	Reports	Dean of students
	Master Plans approved (Muni Hill, Okollo, Paroketo,) – *key components Review of Physical Plan, Hostels, Lecture block, Administration Annex and Administratio*	Count of Master Plans that are designed and approved Measure: Number	03	02	00	01	01	01	00	Master Planning report	US

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					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
	n block at CBC										
	Investment projects developed and Implemented *Completion of Multipurpose science lab.* *Construction of Administration annex.* *Worktops and electro-mechanical installation at crop/Soil and Animal science lab*	Count of investment projects developed and implemented Measure: Number	12	05	02	03	02	03	02	Investment implementation Report	US

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Vision: A model University of transformation and development
Mission: To provide quality education, generate knowledge; promote innovation and community empowerment for transformation

Strategic Actions	Performance Indicators	Indicator Definitions	Five Year Target	Baseline 2015-2020	Annual Targets					Means of Verification/ M&E	Responsible Person(s)
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
	Renovation of Administration block, lecture block, CBC, IT workshop, computer lab, library, power house, partition of offices and clinic, *Construction of playground,* *Construction of welding and engineering workshops* *Construction of Centre of*										

Table 14: Results Framework for 2020/2021 – 2024/2025 Muni University Strategic Plan

Vision: A model University of transformation and development
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Strategic Actions	Performance Indicators	Indicator Definitions	Five Year Target	Baseline 2015-2020	Annual Targets					Means of Verification/ M&E	Responsible Person(s)
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
	digital competence in Education *Drilling of motorized borehole.* *2 VIP latrines constructed. – main campus and CBC* *1 Staff house construct at NTC.* *Construction of Unipots.* *Construction walkways and installation of signages*										

Table 14: Results Framework for 2020/2021 – 2024/2025 Muni University Strategic Plan

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Strategic Actions	Performance Indicators	Indicator Definitions	Five Year Target	Baseline 2015-2020	Annual Targets					Means of Verification/ M&E	Responsible Person(s)
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
	All construction works shall be in line with acceptable standards i.e. have ramps, separate wash rooms for female and male etc.										
	Establishment and upkeep of tree Plantation in Madi Okollo	Acreage of woodlots established and maintained.	14 Acres	04	06	08	10	12	14	Investment implementation Report	Dean(FAE)
	Purchase of transport equipment including tractors	Count of vehicles procured Measure: Number	04 (five vehicles)	05	01 (Vehicle)	00.	01 (Vehicle)	01 (1 vehicle)	01 (Vehicle)	Investment implementation Report	US
	Purchase of ICT equipment	Count of computers procured	328 computers (Lap top and	300	08	77	88	76	79	Investment implementation Report	US

Table 14: Results Framework for 2020/2021 – 2024/2025 Muni University Strategic Plan

Vision: A model University of transformation and development
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Strategic Actions	Performance Indicators	Indicator Definitions	Five Year Target	Baseline 2015-2020	Annual Targets					Means of Verification/ M&E	Responsible Person(s)
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
	including Accessories	*(Annex 3-1)* Measure: Number	Desk tops								
		Count of printers procured Measure: Number	13 printers	35	03	02	04	02	02	Investment implementation Report	US
		Count of photocopiers procured Measure: Number	02 photocopiers	03	00	01	00	01	00	Investment implementation Report	US
		Count of different items procured Measure: Assorted	Assorted computer assessors and software's including UPS, CCTV	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted	Investment implementation Report	US

Table 14: Results Framework for 2020/2021 – 2024/2025 Muni University Strategic Plan

Vision: A model University of transformation and development
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Strategic Actions	Performance Indicators	Indicator Definitions	Five Year Target	Baseline 2015-2020	Annual Targets					Means of Verification/ M&E	Responsible Person(s)
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
			cameras, connection cables								
	Establish ODeL Unit in the University to handle all programs	Count of Unit established. Measure; Number	01	00	00	01	00	00	00	Investment implementation Report	US
	Purchase of specialized machineries and equipment mainly lab equipment for all faculties including 200kv generator	Count of different items procured depending on curricula implementation and research needs Measure: Assorted	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted	Investment implementation Report	US

Table 14: Results Framework for 2020/2021 – 2024/2025 Muni University Strategic Plan

Vision: A model University of transformation and development
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Strategic Actions	Performance Indicators	Indicator Definitions	Five Year Target	Baseline 2015-2020	Annual Targets					Means of Verification/ M&E	Responsible Person(s)
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
	Purchase of furniture and fittings	Count of chairs procured (Agriculture 281, Technoscience 644, Science 178 and Others 40) Measure: Number	1143 Lecture /library chairs	254	85	247	324	306	181	Investment implementation Report	US
		Count of chairs procured Measure: Number	400 Lab chairs	126	00	100	100	100	100	Investment implementation Report	US
		Count of tables procured Measure: Number	200 Lab tables	65	00	50	100	50	00	Investment implementation Report	US

Table 14: Results Framework for 2020/2021 – 2024/2025 Muni University Strategic Plan

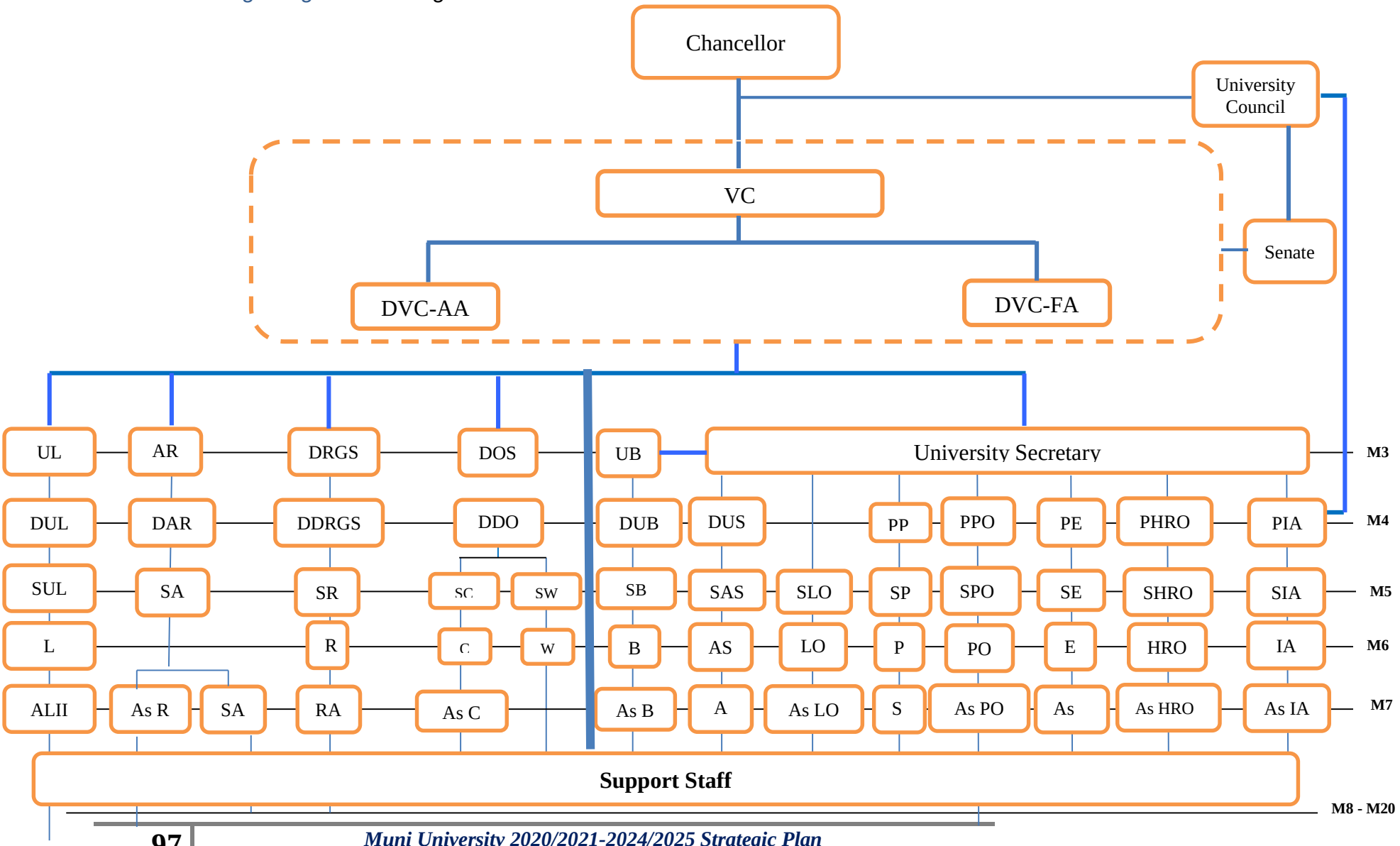
Vision: A model University of transformation and development
Mission: To provide quality education, generate knowledge; promote innovation and community empowerment for transformation

Strategic Actions	Performance Indicators	Indicator Definitions	Five Year Target	Baseline 2015-2020	Annual Targets					Means of Verification/ M&E	Responsible Person(s)
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025		
		Count of security tables procured Measure: Number	01 Security table	00	01	00	00	00	00	Investment implementation Report	US
		Count of different furniture procured Measure: Assorted	Other furniture (Board room furniture, office furniture, cupboards, cabinet etc)	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted	Investment implementation Report	US

9.0 ANNEXES

Annex 1: Organogram or Organizational Chart
Annex 2: Details of unfunded Development priorities in the Medium Term.
Annex 3: Details of targets per faculty/Departments.

Annex 1: Organogram or Organizational Chart



KEY

AA	Administrative Assistant
ACO	Assistant Counselling Officer
AL	Assistant Librarian
AL II	Assistant Librarian II
ALO	Assistant Legal Officer
APO	Assistant Procurement Officer
AR	Academic Registrar
AS	Administrative Secretary
As B	Assistant Bursar
As C	Assistant Counsellor
As IA	Assistant Internal Auditor
As R	Assistant Registrar
AUB	Assistant University Bursar
AUE	Assistant University Engineer
B	Bursar
C	Chaplain/ Imam/Counsellor
CIA	Chief Internal Auditor
D	Dean or Director
DAR	Deputy Academic registrar
DD	Deputy Dean or Deputy Director
DRGS	Director of Research and Graduate Studies
DDRGS	Deputy Director of Research and Graduate Studies
DOS	Dean of students
DDOS	Deputy Dean of Students
DPPU	Director of Public Procurement Unit
DRGS	Director of Research and Graduate Studies
DUB	Deputy University Bursar
DUS	Deputy University Secretary
DUL	Deputy University Librarian
DVC-AA	Deputy Vice Chancellor Academic Affairs
DVC-FA	Deputy Vice Chancellor Finance and Administration
HOD	Head of Department
HRO	Human Resource Officer
IA	Internal Auditor
L	Librarian
LO	Legal Officer
P	Planner
PHRO	Principal Human Resource Officer
PIA	Principal Internal Auditor
PO	Procurement Officer
PP	Principal Planner
PPO	Principal Procurement Officer
R	Researcher
RA	Research Assistant
SA	Systems Administrator
SAA	Senior Assistant Auditor
SAB	Senior Assistant Bursar
SAR	Senior Academic Registrar I
SAR II	Senior Academic Registrar II
SAS I	Senior Assistant Secretary I
SAS II	Senior Assistant Secretary II
SB	Senior Bursar
SC	Senior Counsellor
SHRO	Senior Human Resource Officer
SIA	Senior Internal Auditor
SLO	Senior Legal Officer
SP	Senior Planner
SPO	Senior Procurement Officer
SR	Senior Researcher
St	Statistician
ST	Senior Technician

SUE	Senior University Engineer
SUL	Senior University Librarian
SW	Senior Warden
UAS	University Academic Staff
UB	University Bursar
UE	University Engineer
UL	University Librarian
VC	Vice Chancellor

Annex 2: Details of Unfunded Development and operational priorities of the University in the Medium Term

S/NO.	PRIORITY ITEM	COST (000,000)
1	Construction of Administration Block	10,000
2	Construction Faculty of Agriculture and Environmental Sciences	18,720
3	Construction of Faculty of Engineering	90,000
4	Construction University Teaching Hospital	86,000
5	Construction of University Library	76,368
6	ICT Infrastructure	5,000
7	Tourism, Hospitality and Fisheries	45,000
8	Multi-purpose lecture and seminar building	23,125
9	Construction of multi-Purpose Complex	23,125
10	Students' Hostel for both Medical and Non-Medical Students	20,000
11	Fencing the Entire University	5,000
12	Physical Planning	400
13	Fencing of University land (other campuses)	150
14	Multipurpose center building	35,300
15	Road network (5km) main campus Muni hill	5,800
16	Road network in Okollo campus	2,500
17	Sports Arena	7,000
18	Faculty Administration Block	3,500
19	Operational costs (deficit of 2.5 billion per year)	12,500
20	Staff capacity development	250
21	Construction of worship places	3,000
22	Research Centre of Excellence	1,000
Total		473,738

Annex 3: Details of targets per faculty/Departments.

1-Computers (Desktop and laptop)

Vote Centre	Target					
	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
Faculty of Management Science	1	2	3	8	8	22
Faculty of Education	1	5	6	6	8	26
Faculty of Health Science	1	3	6	8	8	26
Agriculture and Environment	2	2	3	8	8	23
Faculty of Science	3	4	5	6	7	25
Faculty of Techno-Science	0	30	30	30	30	120
Library	0	26	25	0	0	51
Others (Support services)	0	5	10	10	10	35
Total	8	77	88	76	79	328

2-Furniture - Chairs (office and lecture chairs)

Vote Centre	Target					
	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
Agriculture and Environment	0	13	10	10	0	33
Management Science	0	21	45	45	45	156
Education	0	50	50	50	50	200
Faculty of Science	0	5	35	40	50	130
Health Science	0	5	5	5	5	20
Faculty of Techno-Science	0	25	26	10	10	71
Others (Support services)	0	8	8	8	8	32
Total	0	127	179	168	168	642

3-Grant Proposal developed and submitted for funding

Vote Centre	Target					
	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
Others (Support services)	1	1	1	1	1	5
Faculty of Management Science	0	1	1	1	1	4
Faculty of Education	1	1	1	1	1	5
Faculty of Health Science	0	1	1	2	2	6
Agriculture and Environment	2	2	2	2	2	10
Faculty of Science	0	1	1	1	2	5
Faculty of Techno-Science	0	1	1	1	1	4
Total	4	8	8	9	10	39

4-Memurandum of Understanding signed with partners

Vote Centre	Target					
	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
Others (Support services)	2	2	2	2	2	10
Faculty of Management Science	1	0	1	1	1	4
Faculty of Health Science	1	1	1	1	1	5
Faculty of Agriculture	0	1	1	1	1	4
Faculty of Science	0	0	1	1	1	3
Faculty of Techno-Science	0	2	3	4	5	14
Faculty of Education	2	1	1	1	1	6
Total	6	6	9	10	11	42

5-Publication

Vote Centre	Target					
	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
Faculty of Techno-Science	5	6	7	8	9	35
Faculty of Education	6	6	5	10	10	37
Faculty of Science	6	6	6	10	10	38
Faculty of Health Science	2	4	6	10	10	32
Agriculture and Environment	2	5	6	6	8	27
Faculty of Management science	0	2	4	6	8	20
Others (Support services)	3	3	3	3	3	15
Total	24	32	37	53	58	204

6-Research Projects Implemented

Vote Centre	Target					
	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
Faculty of Techno-Science	2	1	1	1	1	6
Faculty of Education	1	1	1	1	1	5
Faculty of Science	0	1	1	1	1	4
Faculty of Health Science	1	1	1	1	1	5
Agriculture and Environment	2	1	1	1	1	6
Management Science	0	0	1	1	1	3
Others (Support services)	1	1	1	1	1	5
Total	7	6	7	7	7	34

7-Staff Training

Vote centre	Target					
	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
Faculty of Techno-science	2	2	2	2	2	10
Faculty of Education	3	3	4	4	4	18
Faculty of Science	2	2	2	2	2	10
Faculty of Health Science	2	2	4	4	4	16
Agriculture and Environment	2	4	4	6	6	22
Faculty of Management science	2	3	3	6	8	22
Others (Support services)	2	5	5	5	5	22
Total	15	21	24	29	31	120

8-Enrolment per Academic Year

Vote Centre	Target					
	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
Faculty of Techno-science	101	161	233	305	377	1177
Faculty of Education	190	200	210	220	230	1050
Faculty of Science	0	30	70	110	120	330
Faculty of Health Science	152	206	335	460	643	1796
Agriculture and Environment	30	60	90	140	190	510
Faculty of Management science	100	120	160	180	200	760
Others (Support services)	0	0	0	0	0	0
Total	573	777	1098	1415	1760	5623

9-Curiculum Review

Vote Centre	Target					
	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
Faculty of Techno-Science	2	0	0	4	4	10
Faculty of Education	1	0	0	0	0	1
Faculty of Science	0	0	0	1	0	1
Faculty of Health Science	1	0	0	1	0	2
Agriculture and Environment	0	0	0	0	0	0
Faculty of Management science	0	0	0	1	2	3
Others (Support services)	0	0	0	0	0	0
Total	4	0	0	7	6	17

10-Programs Approved and Accredited

Vote Centre	Target					
	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
Faculty of Techno-Science	2	2	2	1	0	7
Faculty of Education	1	3	2	2	1	9
Faculty of Science	1	1	1	1	1	5
Faculty of Health Science	1	2	0	1	0	4
Agriculture and Environment	0	0	0	1	2	3
Faculty of Management science	0	1	1	3	4	9
Others (Support services)	0	0	0	0	0	0
Total	5	9	6	9	8	37

11-Programs Rolled out (New programs)

Vote Centre	Target					
	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
Faculty of Techno-Science	0	1	1	0	0	2
Faculty of Education	1	0	1	1	0	3
Faculty of Science	0	1	1	0	1	3
Faculty of Health Science	0	1	0	1	0	2
Agriculture and Environment	1	0	0	1	0	2
Faculty of Management science	1	1	0	1	0	3
Others (Support services)	0	0	0	0	0	0
Total	3	4	3	4	1	15

12-Positions filled

Faculty/Department	Target					
	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
Faculty of Techno-science	11	5	5	5	5	31
Faculty of Education	6	4	6	5	3	24
Faculty of Science	6	3	3	3	2	17
Faculty of Health Science	14	5	5	5	2	31
Agriculture and Environment	5	3	1	1	1	11
Faculty of Management science	4	6	8	8	8	34
Others (Support services)	13	4	4	4	4	29
Total	59	30	32	31	25	177