



Mbarara University of Science and Technology

STRATEGIC PLAN 2020/2021 – 2024/2025

Vision: A centre of Academic and Professional Excellence in Science and Technology

Theme: To offer Efficient and Effective Education in Science and Technology for Development, a precondition for prosperity for all

TABLE OF CONTENTS

Table of contents.....	i
List of tables	iii
List of acronyms	iv
Foreword.....	v
Acknowledgement.....	vi
Executive summary.....	vii
1. Introduction.....	1
1.0 Background.....	1
1.1 Legal framework of Mbarara University of Science and Technology.....	1
1.2 Governance and Organizational structure.....	2
1.3 The national legal and policy context.....	2
1.4 Linkage to Regional and international Agenda.....	3
1.5 Linkage to the Uganda Vision 2040 and NDP III (2020/21/2024/25)	3
1.6 Purpose of the plan.....	4
1.7 The process of developing the Strategic Plan.....	5
1.8 The structure of the Strategic Plan	5
2.0 Situation Analysis.....	6
2.1 Performance of the Previous Plan.....	6
Core Functions	6
Support Areas of Focus.....	6
2.1.1 Teaching and Learning	6
2.1.2 Research and Innovations	7
2.1.3 Outreach and Community Engagement.....	7
2.1.4 Teaching and Research infrastructure	8
2.1.5 Human Resource Function	9
2.1.6 Governance, Management and Resource Mobilization	10
2.1.7 ICT Infrastructure and Support Services.....	11
2.1.8 Students and Staff and Support Services	11
2.2 Analysis of MUST performance with regards to cross-cutting issues.....	11
2.3 Institutional capacity of MUST	12
2.4 Key achievements and challenges.....	13
2.4.1 Pharm-Biotechnology and Traditional Medicine Centre (PHARMBIOTRAC) Centre of excellence.....	13
2.4.2 Consortium for Affordable Medical Technologies (CAMTech).....	13
2.4.3 Community Based Education Research and Service (COBERS) Programme	13
2.4.4 Centre for Innovation and Technology Transfer (CITT).....	14

2.4.5 Infrastructure achievements under HEST Project.....	14
2.4.6 Post COVID-19 mitigation measures and emergency preparedness in case of other future pandemics	14
2.4.7 Challenges	14
2.4.8 Lessons learnt.....	15
2.5 Strengths, Weaknesses, Opportunities and Threats Analysis	15
3.0 Strategic Direction.....	19
4.0 Financing Framework and Strategy	26
4.1 Introduction	26
5.0 Institutional Arrangements for Implementing the Plan	28
5.1 Enablers for the Success of the Plan	28
5.2 Strategic Plan Implementation Committee.....	28
6.0 Communication and Feedback Strategy/ Arrangements	30
7.0 Risk Management	32
8.0 Monitoring and Evaluation Framework	34
8.2 Monitoring and Evaluation process	34
8.3 Monitoring and Evaluation Result Framework	35
9.0 Project Profiles	38
ANNEX I: Cost Implementation Matrix.....	39
ANNEX II: Results Framework	49

LIST OF TABLES

Table 1: National Policies that guided plan formulation	2
Table 2: Performance of key Indicators of Teaching and Learning	6
Table 3: Table 3: Performance of Research and Innovations	7
Table 4: Performance of Outreach and Community Engagement.....	8
Table 5: Performance of Teaching and Research infrastructure	8
Table 6: Performance of Human Resource Function	9
Table 7: Performance of Governance, Management and Resource Mobilisation	10
Table 8: Performance of ICT Infrastructure and Support Services.....	11
Table 9: Performance of Students and Staff Support Services	11
Table 10: Financial resources analysis	12
Table 11: Staffing analysis of the approved establishment, filled and percentage of vacant positions..	12
Table 12: Internal Environmental Analysis	15
Table 13: External Environment Analysis	16
Table 14: Key Stakeholder Analysis	16
Table 15: Objectives and adopted intermediate Outcomes	19
Table 16: Objectives and adopted intermediate Outcomes	21
Table 17: Summary of Strategic Plan Budget	26
Table 18: MTEF Projections and Implications and Off Budget resource plan	26
Table 19: Funding Gap analysis.....	27
Table 20: Risk Management plan.....	32
Table 21: Results Framework, Outcome Level	35

LIST OF ACRONYMS

ACU	Association of Commonwealth Universities
AR	Academic Registrar
COBERS	Community Based Education Research and Services
CSD	Computing Services Department
DAAD	German Academic Exchange Programme
DRGT	Directorate of Research and Graduate Studies
DHR	Director Human Resource
DOS	Dean of Students
DS	Development Studies
DVC - AA	Deputy Vice Chancellor - Academic Affairs
DVC - F&A	Deputy Vice Chancellor - Finance and Administration
EACO	East African College of Ophthalmology
FoM	Faculty of Medicine
FoS	Faculty of Science
HR	Human Resource
ICS	Institute of Computer Science
ICT	Information Communication Telecommunication
ITFC	Institute of Tropical Forest Conservation
LGs	Local Governments
MJAP	Mbarara Joint AIDs Programme
MoU	Memorandum of Understanding
MSI	Millennium Science Initiative
MUST	Mbarara University of Science and Technology
NCHE	National Council for Higher Education
NDP	National Development Plan
NGO	Non-government Organization
NUFFIC	Netherlands Fellowship programme
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PhD	Doctor of Philosophy
PPP	Public Private Partnership
QA	Quality Assurance
RENU	Research and Education Network Uganda
PRO	Public Relations Officer
SWOT	Strengths, Weaknesses, Opportunities and Threats
UOTIA	Universities and Other Tertiary Institutions Act
UB	University Bursar
UE	University Engineer
UGX.	Uganda Shillings
UPE	Universal Primary Education
US	University Secretary
USE	Universal Secondary Education
VC	Vice Chancellor
NFA	National Forest Authority
UWA	Uganda Wildlife Authority

FOREWORD

In conformity with the National Development Plan III and, the Universities and Other Tertiary Institutions Act 2001(as amended),Mbarara University of Science and Technology (here after University) has prepared the Five Year Strategic Plan for 2020/2021-2024/2025 period. The plan focuses on contributing to the realization of the national vision of: **Transforming the Ugandan Society from a Peasant to Modern and Prosperous County by 2040**". The theme for this strategic plan is: **To offer Efficient and Effective Education in Science and Technology for Development, a precondition for prosperity for all**. The overall goal is: **To promote equitable access to quality higher education, research and innovation**.

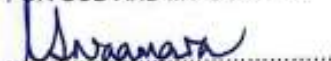
In order to consolidate and accelerate the achievements realized so far, there is need for a new strategic direction aligned to both the National Vision 2040 and the NDP III. In line with the NDPIII, Mbarara University of Science and Technology contributes toHuman Capital Development, Social Protection, Innovation, Technology Development and Transferthrough offering quality and relevant education in the areas of Health, Science, Education, ICT, Management and Interdisciplinary Training & Research at Diploma and Degree levels, with emphasis on Community Outreach. This plan was developed using the bottom-up participatory planning process, with wide consultation of the key stakeholders. This is in line with government planning cycle as guided by the National Development Planning Framework.

The University registered a number of achievements in the implementation of the Strategic Plan of2016/17-2019/20; the key outstanding one being the operationalization of Kihumuro Campus and starting new academic programmes. This increased the student enrolment from **3,287inthe FY2017/18 to 4,549** in the FY 2019/2020. During its implementation, the University faced a number of challenges. Some of them are the low NTR revenue collection, limited new staff recruitment, lack of administration block at Kihumuro Campus, in-adequate transport fleet and dilapidated infrastructure at City Campus; with the most recent challenge being the COVID-19 global pandemic.

Therefore I appeal to all key University stakeholders for their continued support to the university. We pledge to improve the quality of education.

SUCCEED WE MUST

FOR GOD AND MY COUNTRY



DR WARREN NAAMARA
UNIVERSITY COUNCIL CHAIRPERSON

ACKNOWLEDGEMENT

The University extends its gratitude to all people that were instrumental in the preparation and compilation of this five year 2020/21-2024/25 Strategic Plan, without whom it would have been difficult to accomplish. I particularly acknowledge the National Planning Authority (NPA) for the technical support, and necessary guidelines that has enabled the preparation of this Plan. I also recognize the contribution of all line ministries and organizations that guided and supported the process of preparation of this plan.

I wish to commend the technical staff at various levels and the University Council leadership for the commitment exhibited, cooperation, ideas generated and resources committed to this noble task. I am confident that given the necessary cooperation by Council Members and Collaborators, effective services will be delivered to the society.

We urge all key stakeholders to actively participate in the implementation of this plan.



Prof. Celestino Obua
VICE CHANCELLOR

EXECUTIVE SUMMARY

The Mbarara University of Science and Technology (MUST) Strategic Plan 2020/21-2024/25 is developed in the quest to provide quality higher education, promote research and advance learning as provided for in the Universities and Other Tertiary Institutions Act, 2001 as amended (2006).

This Strategic Plan 2020/2021-2024/2025 succeeds the one of 2017/18-2019/2020 and has been developed through a consultative process on issues affecting the university and country as at large. The Plan is aligned to the National Vision 2040, National Development Plan III (NDP III), NRM Manifesto 2016, Ministry of Education and Sports Development Framework 2040 and the Education and Sports Sector Strategic Plan 2020/21 – 2024/25.

The plan is anchored to the national, regional and global trends in the socio-economic and political environment that impact the Higher Education sector. Specific emphasis has been made to the key competencies within Mbarara and the external environment with reference to Globalization, Information and Communication Technology (ICT) and energy situation, population growth and the overarching government policies as outlined in the National Development Plan III (NDP III).

This plan seeks to reposition MUST by leveraging her competencies to advance governance, financing and human resources development to support her mission: **To provide equitable quality and relevant education and Research with particular emphasis on Science and Technology and its application to community development.** In order to achieve the vision of **“A centre of Academic and Professional Excellence in Science and Technology”**, over the next five years, the university will be geared towards:

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

The goal **“To promote equitable access to quality higher education, research and innovation”** and objectives of the University over the next five years are premised on the University core functions of teaching and learning, research and innovation, and knowledge transfer partnerships and networking. To this end, the university will:

1. Boost access opportunities and meet the Higher Education requirements at national and international levels and promote confidence in the academic delivery.
2. In terms of research, focus will be on the expansion of the research portfolio, knowledge transformation and utilization of research and innovations.
3. The university will also provide a framework for assessment and utilization of University products in the value chain, in addition to a structure for public, private sector interface in the promotion of education.
4. The University will ensure that students reach communities to enable them face real life experience as well as contribute to community transformation for development.

Realization of the core functions will be anchored on a comprehensive support structure focusing on the organization and management of the operational environment through provision of physical infrastructure, ICT and the library, and human resource as a prime resource to the institution. The thematic areas identified in the plan also provide for a feedback loop in the effort to propel the University towards financial sustainability through an aggressive resource mobilization, coupled with prudent financial management practices. The indicative estimated budget for the Strategic plan implementation is UGX. **502.763** Billion mainly to be funded by Government of Uganda, Grants, and other revenues that will be accrued from the fundraising strategy.

To operationalize the support functions, the University will over the next five years:

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

1. INTRODUCTION

1.0 Background

1.1 Legal framework of Mbarara University of Science and Technology

Mbarara University of Science and Technology (MUST) is a public university located in Southwestern Uganda. It was established on October 28, 1989 by the Mbarara University of Science and Technology Statue 1989 resulting from the government's realization that higher education was a critical asset for nation building and in particular that Science and Technology was the most realistic driver to lead this initiative. The Statute was repealed and replaced by the Universities and Other Tertiary Institutions Act, 2001 (as amended).

Since her establishment, the university has come up with many community innovations, which have contributed to its development and that of the country. At the very beginning, a community based curriculum was adopted to enable the students better understand the health problems of the rural and peri-urban areas where 70% of Ugandans live. During training, students are exposed and introduced to rural and peri-urban community settings, to appreciate the problems and conditions that the majority of the population faces. Thus, the university programmes are designed to avoid the elitist education and the ivory tower mentality.

The university has grown from a single Medical and Health Sciences Faculty University with an undergraduate student population of 43, to now 6 Faculties and 2 Institutes with total enrolment of 4,772 (32.3% Female) undergraduates and post graduate students. The university staff has also increased from original six members to 538 as June 2020. The university operates two campuses: Kihumuro main campus located 7 km on the Mbarara –Bushenyi highway and the Mbarara City campus.

1.1.1 Planning background of the University

This Plan is the third since the establishment of the University. It will guide the University and deliver the aspirations of the people of Uganda, as articulated in Uganda Vision 2040, National Development Plan III (NDP III) and National Resistance Movement (NRM) Manifesto. This plan (2020/21 – 2024/25) aims to build on the progress made, lessons learnt from the planning and implementation of previous two plans (2006/07-2013/14 and 2017/2018-2019/2020).

1.1.2 Mandate of the University

To promote quality higher education for national integration and development through teaching of science and technology for promotion of the political, economic and social development of Uganda and the needs aspirations of the Republic of Uganda.

1.1.4 Objects and Functions of the University

- i. To provide instructions to all those admitted to the University and make provision for the advancement, transmission and preservation of knowledge, to stimulate intellectual life in Uganda.
- ii. To preserve and foster the right of the University to determine the qualification of who may teach, what may be taught, how it may be taught and the requirements to be fulfilled in order to be admitted to study therein.
- iii. To impart University education within Uganda with particular emphasis on science and technology education and their application to rural development and for this purpose to work with other appropriate bodies in planned development of higher education, in particular, to examine and make proposals to the government for new faculties, new departments, new degree course/subjects of study.

- iv. To conduct examinations for and to grant degrees, diplomas, certificates and other awards of the University and revocations of such degrees, diplomas, certificates and other awards in a manner provided for by the statutes.

1.2 Governance and Organizational structure

1.2.1 University Council

The University Council is the supreme organ of the University, responsible for the overall administration. Council ensures due implementation of the objectives and functions of the University guided by the Council Charter. It is established on October 28th 1989 by the Mbarara University of Science and Technology Statute 1989. The Statute was repealed and replaced by the Universities and Other Tertiary Institutions Act (UOTIA), 2001 (as amended). The Council functions through six committees, namely:

- i. Finance, Planning and Development
- ii. Estates and Works
- iii. Appointments Board
- iv. Students' Welfare and Disciplinary
- v. Audit and Risk Management
- vi. Legal and Rules

1.2.2 University Senate

The university senate is responsible for the organization, control and direction of the academic matters of the university and as such in charge of the teaching, research and their assessment in the university.

1.2.3 Top Management

The University Top Management is headed by the Vice Chancellor and is responsible for:

- i. Advising the University Council and Senate on academic, administrative and financial affairs of the University
- ii. Initiating policy proposals for consideration by Senate and its committees and or Council and its committees
- iii. Generating Senate and Council business
- iv. Implementing Senate and Council Decisions

1.3 The national legal and policy context

The Plan is anchored on the following Legal Framework.

Table 1: National Policies that guided plan formulation

S/N	Policy	Year
1	The 1995 Constitution of the Republic of Uganda	1995
2	Universities and Other Tertiary Institutions Act 2001 (as amended)	2001
3	ICT in Education Sector Policy	2002
4	Gender in Education Policy	2010
5	Public Service Standing Order	2010
6	The Education and Sports Sector HIV Prevention Strategic Plan 2011-2015	2011
7	The Special Needs and Inclusive Education Policy	2011
8	Uganda – Student Higher Education Financing Policy	2012
9	The National Council for Higher Education Quality Assurance Framework for Universities and the Licensing Process for Higher Education Institutions	2014
10	National Development Plan III	2020
11	The Education and Sports Sector Strategic Plan 2020/21 – 2024/25	2020

1.4 Linkage to Regional and international Agenda

1.4.1 United Nations Sustainable Development Goals (SDGs)

Uganda has commitments to the international community that have impact on education. Therefore, this plan is in line with these broad sets of commitments. For example, The SDG that is relevant to education sector is Goal 4: **Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.**

1.4.2 The Africa Agenda 2063

The Africa Agenda 2063 is Africa continent's strategic framework that aims to deliver on its goal for inclusive and sustainable development and is a concrete manifestation of the pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance by repositioning Africa to becoming a dominant player in the global arena. Africa is committed to catalyse education and skills revolution and actively promote science, technology, research and innovation, to build knowledge, human capital, capabilities and skills to drive innovations for the African century: expand and consolidate gender parity in education; Build and expand an African knowledge society through transformation and investments in universities, science, technology, research and innovation; and through the harmonization of education standards and mutual recognition of academic and professional qualifications; Establish an African Accreditation Agency to develop and monitor educational quality standards, with a view to expanding student and academic mobility across the continent; and Harness universities and their networks and other options to enable high quality university education.

1.4.3 The East Africa Vision 2050

The East Africa Vision 2050 focuses on improving access to education and completion rates, particularly at higher levels. Another area of focus is skills development with special emphasis on those required by the critical sectors identified in the pillars of this Vision. Well-educated, enlightened and healthy human resources are essential to facilitate development in the region. Investment in human capital is critical for wealth creation and employment. An educated population is required for effective and efficient production, knowledge transfer and technological adaptation and innovation. Given the current challenges with education

1.4.4 The EAC Development Strategy 2016/17

The EAC Development Strategy 2016/17 – 2020/21 under the theme of accelerating a people-centered and market-driven Integration focuses on regional development priorities including: enhancement of regional industrial development through investment in key priority sectors, skills development, technological advancement and innovation to stimulate economic development; improvement of agricultural productivity. Through the strategic objective of strengthening the social dimensions of the regional integration process to deliver quality, effective and efficient socio-economic services – with emphasis on enhancing human capital development, gainful employment and decent work, health status, as well as overall welfare of the people of East Africa, MUST through the Strategic plan for 2020/21 – 2024/25 will directly contribute skills development and innovation to stimulate economic development.

1.5 Linkage to the Uganda Vision 2040 and NDP III (2020/21/2024/25)

1.5.1 Uganda's Vision 2040

Uganda's Vision 2040 is "A transformed Ugandan society from a peasant to a modern and prosperous country within 30 years". This involves changing from a predominantly low income to a competitive upper middle income country within 30 years. The Vision 2040 builds on the progress that has been made in addressing the strategic bottlenecks that have constrained Uganda's socio-economic development since

her independence, including; ideological disorientation, weak private sector, underdeveloped human resources, inadequate infrastructure, small market, lack of industrialization, underdeveloped services sector, underdevelopment of agriculture, and poor democracy, among others. The aspirations of the Vision 2040, are to change the country from a predominantly low income to a competitive upper middle income country within 30 years with a per capita income of USD 9,500. The Vision 2040 is conceptualized around strengthening the fundamentals of the economy to harness the abundant opportunities around the country including: oil and gas, tourism, minerals, ICT business, abundant labour force, geographical location and trade, water resources, industrialisation, and agriculture. On the other hand, the fundamentals include: infrastructure for (energy, transport, water, oil and gas and ICT); Science, Technology, Engineering and Innovation (STEI); land; urban development; human resource; and peace, security and defence. The MUST Strategic plan 2020/21 – 2024/25 contributes to implementation of the Vision 2040 through human capital development in Science, Technology and Innovation.

1.5.2 National Development Plan III

The NDPIII has identified eighteen (18) programmes that have been designed to deliver the required results and address the 13 bottlenecks adopted by the African Union agenda 2063. The programmes incorporate the country's commitments to regional and international development frameworks and cross cutting issues. As a public university the core programmes MUST contributes to are three namely: -

1.5.2.1 Human Capital Development (HCD)

The Human Capital Development programme aims “**to increase productivity of the population for increased competitiveness and better quality of life for all**”. The key expected programme results include: increased proportion of labour force transiting to gainful employment; increased years of schooling; improved child and maternal outcomes; increased life expectancy; increased access to safe and clean water and sanitation; and increased access by population to social protection. MUST Strategic Plan contributes to the HCD sub-programme of Education, Sports and Skills Development through the university core functions of Teaching/Learning, Research & Innovation and Outreach.

1.5.2.2 Innovation, Technology Development and Transfer

Aims to increase the application of appropriate technology in the production and service delivery processes through the development of a well-coordinated STI Eco-system. The university will particularly contribute to Objective 2: “To build Human Resource capacity in STI.”

1.5.2.3 Public Sector Transformation

Aims at improving public sector response to the needs of the citizens and the private sector. The relevant objective for MUST is “Objective 3: Strengthen strategic Human resource function of government for improved service delivery”.

1.5.2.4 Digital Transformation

Its **Goal is** “To increase ICT penetration and use of ICT services for social and economic development”. MUST will contribute to objectives 2 & 4 namely: **Objective 2:** Enhance usage of ICT in national development and service delivery and **Objective 4:** Increase the ICT Human Resource capital.

1.6 Purpose of the plan

- i. To increase equitable access to quality education in Science and Technology
- ii. To enhance the Quality and Quantity of Research, Innovation Output and Technology transfer
- iii. To consolidate and enhance university outreach and community engagement
- iv. To strengthen ICT Infrastructure and support services

- v. To strengthen efficiency and effectiveness of governance & management systems and processes
- vi. To holistically boost the academic and social development of staff and students

1.7 The process of developing the Strategic Plan

The strategic planning process was participatory involving both internal and external stakeholders, and covered all core and supportive functions of the University. The process included substantial involvement of key stakeholders including: academic units, academic and non-academic staff, students, Alumni, Senate and the Governing Council. As part of the process, academic units were required to contribute to the development of the new plan basing on their own detailed academic programs, student enrollment and support activities, research profiles, resources and outreach development plans. Views of relevant stakeholders such as members of the University Council, Senate, and alumni were sought through e-sharing and incorporated.

The 2020/21 – 2024/25 Strategic Plan is the third, succeeding a 3 year plan of 2017/18 – 2019/20 that followed the first ten year SP of 2006/2007 – 2015/2016. In the process of development, implementation and monitoring of the previous two plans, the university was able to learn a number of lessons but also faced by several challenges on which it has anchored improvement strategies.

1.8The structure of the Strategic Plan

1. Introduction
2. Situation Analysis
3. The Strategic Direction of the University
4. Financing Framework and Strategy
5. Institutional Arrangements for Implementing the Plan
6. Communication and Feedback Strategy/ Arrangements
7. Risk Management
8. Monitoring and Evaluation Framework
9. Project Profiles
10. Annexes
 - Annex One: Cost Implementation Matrix
 - Annex Two: Results Framework

2.0 SITUATION ANALYSIS

2.1 Performance of the Previous Plan

The University rolled out the 3-year Strategic Plan for the period 2017/18 - 2019/20 in line with the NDP II. The performance report was guided by both core and support areas of focus namely:

Core Functions

- i. Teaching and Learning
- ii. Research and Innovation
- iii. Outreach and Community Engagement

Support Areas of Focus

- i. Governance and management
- ii. Financial Resource mobilization and management
- iii. Teaching and Research infrastructure
- iv. Human Resource function
- v. ICT infrastructure and support services
- vi. Students and Staff support services

2.1.1 Teaching and Learning

The Teaching and Learning Core function is guided by three Strategic Goals namely:

- a) To increase access to higher education
- b) To maintain the quality of academic standards in order to remain competitive
- c) To produce relevant skilled graduates in science and technology

Table below shows the key performance indicators of teaching and learning.

Table 2: Performance of key Indicators of Teaching and Learning

S/N	Key Performance Indicator (KPI)	2017/2018		2018/2019		2019/2020	
		Target	Actual	Target	Actual	Target	Actual
1	Student enrolment increased	4,665	3,629	5,804	4,159	6,666	4,549
2	Student Graduated	1,000	2,218	1,100	964	1,200	1,031
3	Government sponsored students	602	610	660	650	700	641
4	Number of new programs introduced	5	4	6	5	2	1
5	Student Book Ratio improved	1:40	1:36	1:40	1:34	1:40	1:32
6	Improve staff student ratio	1:15	1:16	1:15	1:17	1:15	1:20
7	Increase postgraduate enrolment (%)	20	5.3	20	5.4	20	7.6
8	Number of Scholarship secured	60	56	60	58	80	62

During the reporting period, access to education in science and technology grew. This was evidenced by under graduate student enrollment which grew from 3,629 to 4,549 representing 2.5% overall growth in enrolment and graduate student enrolment grew by 2.3% (in table its 5.3, 5.4 & 7.6). The growth in student enrolment is mainly attributed to the 10 new programmes introduced during the period of review. The high figure of Graduates FY 2017/2018 (2,218) was due to the fact the university had two graduation ceremonies in that year. The quality of academic standards was increased as evidenced by improved

student book ratio from 1:40 to 1:32. Through Pharm-Bio Technology and Traditional Medicine Center (PHARMBIOTRAC) an African Centre of Excellence established in 2017, 2 new Masters Programme; Master of Science in Pharmacy (Clinical Pharmacy) (M.Sc. Clinical Pharmacy) and Master of Science in Pharmacognosy and Natural Medicine Science (M.Sc. PNMS) as well as a PhD Programme on Pharm-Bio Technology and Traditional Medicine. A number of local herbal medicines, natural cosmetics, hand sanitizers (PharmSan) and treatments have been developed and are commercialized.

2.1.2 Research and Innovations

The Research and Innovations Function was guided by the following strategic Goal:

To enhance the Quality and Quantity of Research and Innovation Output

Table 3: Table 3: Performance of Research and Innovations

S/N	KPI	2017/2018		2018/2019		2019/2020	
		Target	Actual	Target	Actual	Target	Actual
1	Number of research papers in Recognized journals	600	513	650	842	750	1,023
23	Research dissemination	1	1	1	1	1	1
4	Incubation centers established	0	0	1	1	0	0
5	Number of Innovations made	6	6	6	7	6	9
6	No. of Research Grants won	35	33	40	33	45	37
7	Number of MoUs signed with industry and Private Sector, LGs	8	7	7	6	8	5
8	New national and international research partnerships at least 3 annually	3	7	3	6	3	7

The number of Research papers steadily increased during the reporting Period from 513 in 2017/2018 to almost double 1,023 in FY 2019/2020. This implies that the University Research Quantity improved greatly.

Through the Consortium for Affordable Medical Technologies (CamTech), MUST has registered a number of innovations, prototypes, products and patents. A number of local drugs, sanitizers and technologies have been developed and are on the market for example Augmented Infant Resuscitator (AIR), PRISM, Sanitary towels, among. In order to enhance the Innovation environment at MUST, the university established the Center for Innovations and Technology Transfer (CITT). The university also recorded an increase in research grants won to support research quality and quantity through mentorship, scholarships and capacity building.

PHARMBIOTRAC to be transitioned into a center of excellence to support Academia (e.g. Institute), Private Sector/Industry and Community linked graduate training, research and innovations. The center aims to have accredited laboratories and prototype production facilities that meet national, regional and international requirements for production and analysis of products for healthcare. Centre already has a Regional Incubation facility for prototypes, manufacture, and business incubation.

2.1.3 Outreach and Community Engagement

Performance in this thematic area was guided by the following strategic goal: **To consolidate and enhance University Outreach and Community Engagement Programmes.** Outreach and community remains a key area in making MUST a centre of excellence. This flagship makes that students face the real world expertise that enable them outstanding in the job market.

Table 4: Performance of Outreach and Community Engagement

S/N	KPI	2017/2018		2018/2019		2019/2020	
		Target	Actual	Target	Actual	Target	Actual
1	Number of teaching and learning sites created	40	45	50	49	60	55
2	Number of accommodation facilities at CBE sites improved	3	2	3	2	3	2
3	Number of new partnerships established.	8	5	8	5	5	3
4	Number of old partnerships enhanced.	30	32	41	36	45	36
5	Coordination	4	4	4	4	4	2

The number of teaching and learning sites created during the period increased by 10 representing 22%, growth to cater for the increasing number of students deployed for outreach activities. Only 2 (Bugoye and Ruhaija) out of the 3 sites of accommodation facilities at CBE sites were improved due to inadequate resources. The University's community outreach programme is the vehicle through which it demonstrates its relevance to communities, by translating theory into practice. During 2017/18 - 2019/20 period, the University engaged in a number of community outreach activities across all faculties for example the Community Twinning Programme, ITFC Collaborative Research with UWA, Bugoye Community programme, Domiciliary for Nursing Students, both undergraduate and graduate students were engaged in the community outreach program. PHARMBIOTRAC provided practical experiences to students through placement in pharmaceutical industries and traditional medicine clinics.

2.1.4 Teaching and Research infrastructure

This thematic area was guided by the following strategic goal: **To provide a modern and conducive learning and work environment.** During the period under review a number of teaching, research and innovation facilities were developed and rehabilitated.

Table 5: Performance of Teaching and Research infrastructure

S/N	KPI	Location	Target	Actual
1	Number lecture blocks constructed	All campuses	4	1
2	Number of student Hostels constructed	Kihumuro	2	2
3	Number laboratory complex constructed	Kihumuro	1	1
4	Number of Administrative complex constructed	Kihumuro	1	0
5	Number of kms of roads opened	Kihumuro	5kms	5Kms
6	Number of staff houses constructed	Kihumuro	1	0
7	Number of lecture halls renovated	City campus	4	2
8	Upgrading of the university inn		1	0
9	Number of sports and recreational centres developed and renovated		1	0

In order to provide a modern and conducive learning and work environment, the university developed new infrastructure at Kihumuro main campus including: Library, Multi-purpose Laboratory for FAST, 2 Students' Hostels (Males and Female) and also renovated the following facilities at Mbarara City campus (Pharmacology Lecture Theatre and library, office of Dean of Students, Anatomy and AR, s office block and students Kitchen and clinic). The university commends the support of the Government of Uganda

through the AfDB-HEST Project that funded the Laboratory, Library and 1 Hostel works at Kihumuro campus with full furnishing, Buhoma gorilla trekking camp fittings and equipment. The phase 1 construction works of the Faculty of Computing and Informatics was completed. The road network at Kihumuro was also opened. The rest of the planned projects were however not realized given the limited funding towards capital development and occasioned budget cuts.

2.1.5 Human Resource Function

Performance under this thematic area was guided by the following goals: -

- i. To hire, retool and retain competent Human Resource
- ii. To enhance the University's capacity to develop safety, preventive and control of HIV/AIDS measures
- iii. To put in place sensitive procedures and practices at the study and work place
- iv. To support national efforts to develop and communicate HIV prevention, care and advocacy

MUST continues to widen its academic and administrative staff profile by retaining and employing highly qualified academic and administrative staff at various levels. The University staffing structure/plan (establishment) constituted 2,469 staff (914 teaching and 1,634 non-teaching). The University's current staffing stands at 21.7%, with the teaching staff at 30.53% while the non-teaching staff is at 17.01%. This low staffing level is inadequate for delivery of quality higher education by all standards.

Table 6: Performance of Human Resource Function

S/N	KPI	2017/2018		2018/2019		2019/2020	
		Target	Actual	Target	Actual	Target	Actual
1	No. of HR policies reviewed/developed	6	5	6	6	7	6
2	Number of Operational HR policies	6	6	6	6	7	6
3	Staff retained (%)	100	99.3	100	99.8	100	98.4
4	Number of staff recruited and retained	8	6	10	7	10	4
5	Improved Staff levels to at least 50% of the establishment by 2026	30	21.2	40	21.3	50	21.7

2.1.6 Governance, Management and Resource Mobilization

Goal: To enhance financial resource generation and management systems

Table 7: Performance of Governance, Management and Resource Mobilisation

S/N	KPI	2017/2018		2018/2019		2019/2020	
		Target	Actual	Target	Actual	Target	Actual
1	Increase the total amount of internal I funding by 5% (%)	10	9.2	10	10.6	10	8
2	Additional resource secured (Bn) from GoU	0	2.357	0	1.1785	0	1.91185
3	No. of new Grants won	8	6	10	8	11	6
4	Number of investments attracted	2	0	2	0	2	1
5	No. of fundable proposals submitted	40	36	80	47	11	6
6	Number of budget consultative workshops held.	3	2	2	2	4	2
7	Number of staff trained in Financial management/ Adherence to budget	120	128	100	88	70	64

The Buhoma Gorilla trekking camp funded under African Development Bank - HEST project was completed and handed to the service provider and is generating revenue for the University. High figures in staff training in financial management were due to financial support from AfDB-HEST programme and from the World Bank-PHARMBIOTRAC programme. Additional resources from the government of Uganda were funds to complete hostel construction that was not utilised by end of financial year 2017/18 and salary enhancement for the rest of the years.

2.1.7 ICT Infrastructure and Support Services

Performance in this thematic area was guided by the goal: **To strengthen ICT Infrastructure and Connectivity to support Teaching, Research and Management.**

Table 8: Performance of ICT Infrastructure and Support Services

S/N	KPI	2017/2018		2018/2019		2019/2020	
		Target	Actual	Target	Actual	Target	Actual
1	Improved bandwidth to 200Mbps and wireless signal at both campuses	90 Mbps	60 Mbps	90 Mbps	80 Mbps	90 Mbps	90 Mbps
2	Backbone to linking the 2 campuses installed	1	1	0	0	0	0
3	Improved computer Student ratio of 1:5 across board.	1:10	1:12	1:10	1:13	1:8	1:14
4	Number of ICT trainings conducted	1	1	7	1	1	1
5	Fully functional Learning Management System in place	0	0	1	1	0	0
6	Enhanced E-learning services. Webometrics to improve to 40% visibility	75	40	69	44	56	40
7	Active website for Faculties/Institutes and major department and projects developed regularly updated	7	7	7	7	7	7

2.1.8 Students and Staff and Support Services

Goal: To holistically boost the academic and social development of staff and students

Table 9: Performance of Students and Staff Support Services

KPI	Target	Actual	Target	Actual	Target	Actual
1	Number of private hostels recommended to accommodate students	29	29	30	29	32
2	Funding secured for co-curricular activities (sports) (UGX. million)	145	145	145	145	145
3	Robust co-curriculum programme in place.	1	1	1	1	1

2.2 Analysis of MUST performance with regards to cross-cutting issues

The University continued to adhere to the Gender and Equity planning and budgeting guidelines issued by Equal Opportunity Commission in a bid to streamline and ensure Gender and Equity (EOC) responsiveness certification. During the period under review, the university was able to develop new policies for Gender, Special Needs and review existing policies on HIV/AIDs and Anti Sexual Harassment. The policies are being implemented during fulfillment of the University's mandate while undertaking activities, documentation pertaining to women, youth, children and any vulnerable groups of people will be captured.

2.3 Institutional capacity of MUST

2.3.1 Financial resources analysis

Table 10: Financial resources analysis

	2017/18	2018/19	2019/20
GoU & NTR	UGX. Bn	UGX. Bn	UGX. Bn
Revenue	42.967	52.184	47.186
Actual Expenditure	40.847	51.469	46.623
%Spent	95.1	98.6	98.8
GRANTS (Off Budget)			
Revenue	6.319	9.230	16.123
Actual Expenditure	5.482	7.567	14.528
%Spent	86.8	82.0	90.1
Total Performance			
Total Revenue	49.286	61.414	63.309
Total Actual Expenditure	46.329	59.036	61.151
%SPENT	94.0	96.1	96.6

The general resource absorption rate was good, ranging between 94% in 2017/18 and 96.6% in 2019/20 which indicated an improvement in absorption capacity.

2.3.2 Analysis of Human Resources development and management

Table 11: Staffing analysis of the approved establishment, filled and percentage of vacant positions

Scale	Establishment			Staff in post			Percentage filled	
	Academ ic	Non Academ ic	Total	Academ ic	Non academic	Total in post	Academ ic	Non academic
M1	0	1	1	0	1	1	0.0	100.0
M2	0	3	3	0	2	2	0.0	66.7
M3	102	17	119	6	7	13	5.9	41.2
M4	115	23	138	21	7	28	18.3	30.4
M5	152	54	206	49	5	54	32.2	9.3
M6.1	276	135	411	105	26	131	38	19.3
M6.2	128	71	199	61	14	75	47.7	19.7
M7	82	36	118	19	8	27	23.2	22.2
M10		153	153		14	14	0.0	9.2
M11		77	77		6	14	0.0	7.8
M12		303	303		46	46	0.0	15.2
M13		95	95		11	11	0.0	11.6
M14		304	304		21	21	0.0	6.9
M15		70	70		22	22	0.0	31.4
M20		292	292		87	88	0.0	29.8
Total	855	1,634	2,489	261	277	538	30.5	17.0

The staffing analysis shows a staffing level of 30.5% for Teaching staff and 17% for non-teaching staff however the general staffing level stands at 21.6% which is inadequate to support the delivery of quality services

2.3.3 Monitoring and Evaluation Function

The university does not have a fully fledged Monitoring and Evaluation Department. Currently the M&E Function is handled by the Planning Unit in liaison with relevant departments specifically responsible for the available Management Information Systems e.g. Academic Information Management System (AIMS), Integrated Financial Management Information System (IFMIS), Programme Budgeting System (PBS) and IPPS.

2.4 Key achievements and challenges

2.4.1 Pharm-Biotechnology and Traditional Medicine Centre (PHARMBIOTRAC) Centre of excellence

The university is hosting the **Pharm-Biotechnology and Traditional Medicine Centre (PHARMBIOTRAC) Centre of excellence** which is among 24 centers in East and Southern Africa under the World Bank's US\$140 million Eastern and Southern Africa Higher Education Centers of Excellence Project (ACE II) initiative to promote research, innovation and teaching excellence. The center was awarded a grant of USD 6,000,000 in May 2017 to provide scholarship opportunities targeting 30 PhDs and 60 master's students as well as conduct research. In 2019 PHARMBIOTRAC at MUST was also selected by the Inter-University Council of East Africa (IUCEA) to host a Regional Innovation Incubation Center for herbal medicines, natural cosmetics and health and wellness products.

PHARMBIOTRAC has registered the following major achievement: Over 72 publications in peer reviewed journals; 2 PHD graduates and 1 masters graduate, with more to graduate soon, 2 Uganda Bureau of Standard UNBS & NDA certified products, MUST Staff capacity building (PhD, Masters and specialized courses), Phyto-pharmaceutical and herbal products for diabetes, and COVID-19 under development and Piloted and completed clinical trial of two plant combination for HIV management. Purchased and installed high-tech analytical equipment for use in research and drug development. Provided Training of staff at Masters and PHD levels including community outreach, their placement in national, regional and international laboratories for current knowledge acquisition and skills development. Set up high modern video conferencing facilities / Boardroom; Gave out 7 small research grants @USD 5000 to staff.

2.4.2 Consortium for Affordable Medical Technologies (CAMTech)

The Consortium for Affordable Medical Technologies (CAMTech) is a global network of academic, clinical and corporate partners working to accelerate high-quality, affordable medical technology innovation to address health challenges in Low and Middle Income Countries. Working in partnership with Mbarara University of Science and Technology (MUST), CAMTech aims to stimulate and grow a culture of innovation through a multidisciplinary approach. Over the years, CAMTech has proved relevance to the MUST community and has also spread the innovation spirit to sister academic institutions and other organizations in Uganda, through its Innovation eco-system.

2.4.3 Community Based Education Research and Service (COBERS) Programme

At MUST, COBERS has grown in its depth and scope through providing the Leadership and Community Placement (LCP) course using a multidisciplinary approach. The course is geared towards instilling leadership knowledge and skills and Primary Health Care management essential for confronting the health challenges of the 21st Century.

2.4.4 Centre for Innovation and Technology Transfer (CITT)

The university launched a Centre for Innovation and Technology Transfer (CITT) on 14th June 2019 graced by Hon. Minister Dr. Elioda Tumwesigye – Ministry of Science, Technology and Innovation. The Centre was approved by the University Council in March 2018. It is a permanent home for all innovations, experiential learning and technology development and coordinates the potential innovations, skilling and technology transfer.

2.4.5 Infrastructure achievements under HEST Project

During the period the university with support from the Higher Education Science and Technology (HEST), was able to construct the New Library (1,500 sitting capacity), multi-purpose Laboratory block for Faculty of Applied Sciences and a Students' Hostel at Kihumuro main campus.

2.4.6 Post COVID-19 mitigation measures and emergency preparedness in case of other future pandemics

Towards the end of the plan implementation, the university and the country at large experienced the COVID-19 global pandemic that affected physical teaching and learning. As a mitigation measure the university developed the Open Distance and E-Learning (ODEL) Policy to provide opportunities of accessing and using Open Distance and E-Learning platforms and technologies for both staff and students. The ODeL strategies adopted include E-Learning Platforms or Software Management, E-Learning Infrastructure Management, E-Learning Support Services, Information Security, Data Management, Remote Access and Open Distance Learning.

2.4.7 Challenges

In spite of the achievements, some challenges were registered during the implementation of the plan, namely:

- i. **Understaffing** - Due to financial constraints, recruitment and promotions were hampered and this had effect on staff student ratio (1:20), whereas the programs offered were on the increase (4 to 5). A lot of pressure was consequently exerted on the existing staff (21.7%) to teach the new programs in addition to their already existing workload.
- ii. **Inadequate government support to research and outreach programme** - Although research is one of the core functions of the university, research and outreach activities were limited by inadequate resources. The budget could not fund full length research activities and COBERS, coupled with the heavy workload that overburdens the available staff, leaving no sufficient time for them to engage in research.
- iii. **Inadequate capital development funds and budget cuts** - Most of the existing infrastructure at Mbarara City campus are very old, and need rehabilitation and regular renovation and the university had continuously faced budget cuts mainly in development budget.
- iv. **COVID-19 Pandemic** - Towards the end of the plan implementation, the university and the country at large experienced the COVID-19 global pandemic that affected physical teaching and learning, execution of planned activities, and general university operations, among others.

2.4.8 Lessons learnt

Based on the performance review during the past three years of implementing the 2017/2018-2019/2020 plan, a number of major lessons have been considered while developing the current 2020/21-2024/2025 plan.

- i. Strategies need to be fewer, smart and achievable
- ii. Stakeholders active participation enhances ownership and consequently builds trust
- iii. Support from other arms of government is key to support plan implementation
- iv. Action monitoring of the plan enables keeping track of planned activities were implemented
- v. Continuously explore alternative funding strategies to broaden the resource base

2.5 Strengths, Weaknesses, Opportunities and Threats Analysis

The environmental scan of the university was conducted to inform the strategic direction.

Table 12: Internal Environmental Analysis

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none">i. MUST is a public institution: receives funding from the consolidated fund and other benefits accruedii. Availability of land [Mbarara City (21.45 Ha), Kihumuro (234.2 ha) and Buhoma (24 Ha)] for potential for expansioniii. Availability of infrastructure like lecture rooms, laboratories, office space and libraries to implement initiativesiv. Qualified, committed, skilled and dynamic staff.v. Unique science and technology programmes that address national and regional development needs as a comparative advantagevi. Committed and focused leadership. That promotes teamwork and productivityvii. Conducive environment for teaching learning, research and Innovationviii. Existence of ITFC conservation centre for tourism, biodiversity, students exchange programs, neighbouring countriesix. University flagship - Community Based Education Research and Services that promoted problem based learningx. Accredited Research Ethics committeexi. Existence of the PHARMBIOTRAC as African Center of Excellence for Traditional Medicine	<ol style="list-style-type: none">i. Low level of internally generated revenueii. Low student enrolment in some programmesiii. Inadequate wage for recruitment and promotioniv. Inadequate Teaching, Research and Innovation facilitiesv. Low level of outreach and partnership with private sectorvi. Inadequate funding for operationalizing the marketing strategyvii. Inadequate ICT infrastructure and services

Table 13: External Environment Analysis

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> i. Establishment as a Public University guarantees Government support and good will from Development Partners ii. Strong linkage with local, regional and international institutions for partnership and collaboration in resource and knowledge sharing. iii. Proximity to upcoming Government Science Parks iv. Increasing demand for higher education in the country and great lakes region, provides a wide catchment area for students' enrolment v. Government students loan scheme framework that supports science and technology programmes which are the university niche vi. Regional Integration creates opportunities for Standardisation; Staff and Student exchange vii. Proximity to fully equipped and functional regional Referral Hospital which offers opportunity for students' hands-on exposure viii. Existence of relative peace and political stability creating opportunity for programme implementation ix. Upcountry location – enables the university to easily relate with and transform communities x. Access to MRRH and good relationship, exploit the synergy xi. Increase in and strengthened international collaborations 	<ul style="list-style-type: none"> i. Competition from existing and upcoming Universities ii. Inadequate funds for capital development iii. The increasing prices of consumables in the country due to inflation iv. Climate change and natural disasters v. Threats from emerging diseases like COVID-19 vi. Inadequate accommodation facilities around Kihumuro campus vii. Inequitable salary enhancement

2.6. Key Stakeholder Analysis

Table 14: Key Stakeholder Analysis

S/N	Stakeholder	Expectations
Internal		
1.	University Chancellor	Titular head of the university and confer degrees and other titles and distinctions
2.	University Council	Overall administration and ensuring due implementation of objects and functions of the university
3.	University Staff	Participate in the implementation of the plan
4.	University Students	Active involvement in university programmes and activities
5.	University Management	Strategic leadership in the execution of planned interventions
6.	University Senate	Organization, control and direction of the university academic matters
External		
1.	President of Republic of Uganda	Strategic guidance on university mandate
2.	Vice Chancellors Forum	Share and advice on common strategic management issues

3.	National Council of Higher Education (NCHE)	Regulating, mobilizing funds and resources
4.	Uganda National Council of Science and Technology	Regulating Research undertaking and funding
5.	Ministry of Science, Technology and Innovation	Promoting science and technology research and innovation
6.	Ministry of Information, Communication Technology and National Guidance	Guidance on ICT Access and Usage
7.	Ministry of Education and Sports	Guidance and policy direction on Education and Sports
8.	Ministry of Finance, Planning and Economic Development	Guidance on strategic financial management and provide funding for plan implementation
9.	Ministry of Health	Guidance and policy direction on Health training
10.	Local Government	Guidance and policy on social amenities and security
11.	Development Partners	Partnerships, Financial, Human and material support
12.	Other Higher Education institutions	Collaborations, networks, strategic alliance, co-funding and collective impact initiatives
13.	Uganda Wildlife Authority	Collaborative research and interventions mainly with the Institute of Tropical Forest Conservation
14.	Service Providers	Value for money, quality and efficient service delivery and partnerships
15.	Private sector, NGOs, Community based organisations and communities	Partnerships, recognition of MUST contribution to society, hosting students during apprenticeship, financial and technical support, employment of graduates, feedback on curriculum
16.	Media	Partnerships, Ethical reporting, platform for dissemination for university activities
17.	Mbarara Regional Referral Hospital	Teaching hospital for students, research support and offering health services
18.	Office of Auditor General	Provision of Audit and Assurance services

2.7 Summary of emerging issues and implications (answering the so what question)

In the Table below, we summarize the emerging issues and their implications arising from the past plan.

SN	Focus areas	Emerging issues	Implications
1	Understaffing and challenges of promotion	Overloads of the staff	Increased staff turnover
2	HEST infrastructure achievements	Additional teaching space and new facilities in place	Additional space to be used by designing new programmes and to use the facilities to conduct research
3	COBERS programme	To repackage the university flagship	To continuously make the university programme relevant
4	PHARMBIOTRAC	Centre of excellence	To continuously use the centre for other products
5	Open Distance and E-Learning (ODEL)	Likely to remain as a teaching delivery method	It has a financial implication in terms of procuring equipment, training costs
6	CITT	Established centre of innovation	Available coordination centre for innovations, mentors faculties, to run innovative short courses

3. STRATEGIC DIRECTION

3.0 Vision

A centre of Academic and Professional Excellence in Science and Technology

3.1 Mission

To provide equitable quality and relevant education and Research with particular emphasis on Science and Technology and its application to community development.

3.2 Core Values

Value	Explanation
Excellence	We strive for the best quality and relevance
Innovation	We embrace change
Professionalism	We value every profession
Teamwork	We work and win together
Respect for diversity	We value everyone

3.3 MUST Strategic Goal

To promote equitable access to quality higher education, research and innovation

3.4 MUST Objectives and adopted intermediate Outcomes

Table 15: Objectives and adopted intermediate Outcomes

MUST Objectives	Intermediate outcomes	Linkage to NDP III Programme & Goal	NDP III Sub-programme
To increase equitable access to quality education in Science and Technology	Increased competitive and employable graduates	Primary Programme: Human Capital Development Goal: Improving productivity of labour for increased competitiveness and better quality of life for all Secondary programmes i. Public sector transformation	Human Capital Development Objective 1: Improve the foundations for human capital development Objective 2: Produce Appropriate knowledgeable, skilled and ethical labour force Objective 3: Streamline STEI/STEM in the education system
To enhance the quality and quantity of Research, Innovation output and Technology transfer	Increased research uptake, innovations and technology transfer		
To consolidate and enhance university outreach and community engagement	Increased interface of students and community		

To strengthen ICT Infrastructure and support services	Enhanced integration of ICT in teaching, learning, research and management for improve the E-Visibility	Goal: to improve public sector response to the needs of the citizens and the private sector ii. Digital Transformation Goal: To increase ICT penetration and use of ICT services for social and economic development	Objective 6: Promote Sports, Recreation, and Physical Education Objective 5: Reduce vulnerability and gender inequality along the lifecycle
To strengthen efficiency and effectiveness of governance & management systems and processes.	Improved timely support services delivery with minimal costs	iii. Innovation, Technology development and transfer Goal: To increase the application of appropriate technology in the production and service delivery processes through the development of a well-coordinated STI Eco-system	Public sector transformation Objective 3: Strengthen strategic Human resource function of government for improved service delivery
To holistically boost the academic and social development of staff and students	Strengthened work and study environment for staff and students		Digital Transformation Objective 2: Enhance usage of ICT in national development and service delivery Objective 4: Increase the ICT Human Resource capital Innovation, Technology development and transfer Objective 2: To build Human Resource capacity in STI

3.5 Interventions and Actions

Table 16: Objectives and adopted intermediate Outcomes

MUST Objectives	Intermediate outcomes	Interventions	Actions
Thematic Area: Teaching and Learning			
Objective 1: To increase equitable access to quality education in Science and Technology	Increased competitive and employable Graduates	1.1 Develop demand driven STEM Programmes 1.2 Enhance Quality Assurance Systems 1.3 Enhance staff training and development 1.4 Restructure the Faculty of Medicine 1.5 Improve Library and Information services 1.6 Enhance Quality Assurance Systems 1.7 Improve Quality of Graduate admission and training	i. Curriculum review and development of academic programmes ii. Institutionalize problem based learning iii. Continuous staff training and retraining iv. Programme accreditation nationally and internationally v. Conduct tracer studies vi. Restructuring Faculty of Medicine vii. Enhance the use of a modern e-library viii. Retool teaching and library facilities
Thematic Area: Research, Innovations and Technology transfer			
Objective 2: To enhance the quality and quantity of Research, Innovation output and Technology transfer	Increased research uptake, innovations and technology transfer	2.1 Create an enabling environment and policy framework that promotes research and innovation 2.2 Promote Research uptake through policy briefs and research dissemination 2.3 Retool Research and Incubation facilities and laboratories 2.4 Support multidisciplinary/interdisciplinary collaborative research teams. 2.5 Enhance funding for research and innovations 2.6 Strengthen incubation centers and centers of excellence	i. Develop a University-wide research agenda and strategy ii. Strengthen research and Innovation management iii. Strengthen collaboration and research partnerships especially with Regional Science Technology and Innovation Parks iv. Improve funding for research and innovations v. Improve gender responsiveness in research and innovations vi. Strengthen incubation centers and promote commercialisation of innovations/exploitations of Intellectual Property vi. Develop a dissemination strategy viii. Support policy briefs – Interventions
Thematic Area: Community outreach			

Objective 3: To consolidate and enhance university outreach and community engagement	Increased interface of students and community	3.1 Enhance practical and experiential learning centers for student Teaching and Learning 3.2 Consolidate Industrial Training, Apprenticeship, community engagement activities/programmes 3.3 Enhance local and international partnerships for community engagement 3.4 Promote university-industry relations 3.5 Create and support fora for continuous community engagement 3.6 To enhance local and international partnerships for community engagement	i. Develop a University-wide COBERS Strategy and programme ii. Develop an Outreach and Community Engagement Dissemination Strategy iii. Create teaching and learning facilities at CBE sites iv. Improve accommodation facilities at CBE sites v. Acquire transport services for CBE and COBERS vi. Sign partnership MoUs with industry, Private Sector and Local Governments for mutually beneficial community relationships vii. Strengthen the International Relations Office
Thematic Area: ICT Infrastructure and Support services			
Objective 4: To strengthen ICT Infrastructure and support services	Enhanced integration of ICT in teaching, learning, research and management for improve the E-Visibility	4.1 Improve the university's network access capacity, server and hosting capacity, Open Distance & eLearning infrastructure and Capacity, provide technologies & systems to support research, management function 4.2 Enhance the university's web visibility and internationalization 4.3 Improve university's ICT management structure	i. Expand the university's optic fiber backbone at Kihumuro and Mbarara City Campus ii. Repair and overhaul internal network cabling and access infrastructure iii. Expand university wireless internet coverage iv. Increase bandwidth capacity allocation to Kihumuro and City campuses v. Procurement and installation of high resource server infrastructure to host and process access to university data, systems and applications vi. Procure and maintain power backup, air conditioning systems, smart physical access mechanisms for physical

			<p>security of 2 university data centers</p> <p>vii. Procure and maintain on-site and off-site data backup infrastructure and services</p> <p>viii. Improve functionality of the Learning Management System</p> <p>ix. Procure computers for students and staff</p> <p>x. Promote the use of the university's Open Public Access Catalogue, on-line Research Institutional Repository</p> <p>xi. Procurement of academic and administrative software licenses for staff and students</p> <p>xii. Improve the functionality of the Student Academic and Finance Records System</p> <p>xiii. Implement integrated systems to support HR Management, Procurement, Asset Register and University records digitization.</p> <p>xiv. Implement a university-wide Closed Camera TV (CCTV) Surveillance System</p> <p>xv. Enhance university website(s) provision of information to the public</p> <p>xvi. Maintain regular presence and information dissemination on mainstream social media platforms</p> <p>xvii. Restructure Computing Services Unit to fit within the current and future needs of the university</p>
Thematic Area: Governance and Management			

Objective 5: To strengthen efficiency and effectiveness of governance & management systems and processes.	Improved timely support service delivery with minimal costs	5.1 Enhance University Infrastructure Development and maintenance 5.2 Attract, retain and motivate competent Human Resource 5.3 Promote efficiency and effectiveness in reporting, implement clear, concise and relevant policies and responsibility and accountability	i. Implement Kihumuro and Mbarara City campus master plans. ii. Support retooling Research Laboratories to international standards iii. Enhance HR management policies and guidelines iv. Improve staffing levels and capacity to cope with expanding activities v. Client Charter developed and implemented vi. Asset Management strategic plan developed and implemented
Thematic Are: Staff and Student support			
Objective 6: To holistically boost the academic and social development of staff and students	Strengthened work and study environment for staff and students	6.1 Promote an equitably friendly and secure environment for students and staff. 6.2 Strengthen Sports services for students and staff 6.3Re-inforce Gender and Equity mainstreaming in Administration and management	i. Review standards and accredit student accommodation facilities under private sector ii. Establish a Counselling and wellness center iii. Career support and mentorship programmes enhanced. iv. Encourage private sector to invest in students' accommodation facilities near Kihumuro campus v. Fundraise for co-curricular activities vi. Participate in local university, interuniversity, national and international Games v. Secure funding for Sports activities vi. Set up and upgrade Sports facilities vii. Develop & implement policies for environment, COVID 19 and Infectious disease outbreaks viii. Dissemination of information and current trends on cross cutting issues i.e. Gender,

			<p>HIV/AIDS, Special Needs, COVID-19 and Environment</p> <p>ix. Mainstream cross cutting issues i.e. Gender, HIV/AIDS, Special Needs, COVID-19 and Environment</p>
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4. FINANCING FRAMEWORK AND STRATEGY

4.1 Introduction

This chapter presents the estimated cost of the strategic plan, expected resource to fund the plan and the funding gap for full execution of the plan. More so the university proposes strategies for fundraising to enable bridging of the funding gap.

4.2 Summary of Strategic Plan Budget

Table 17: Summary of Strategic Plan Budget

CLASSIFICATION	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Wage	44.617	49.948	55.135	57.354	59.683	266.737
Non-Wage Recurrent	19.689	21.200	22.821	32.040	33.177	128.928
Total Recurrent	64.306	71.148	77.956	89.394	92.861	395.665
Total Development	7.941	14.917	32.089	25.540	26.611	107.098
Total Budget	72.247	86.065	110.045	114.934	119.472	502.763

The estimated cost of the Strategic Plan is UGX. **502.763** billion, mainly including Wage of UGX. **266.737** billion, Non-wage Recurrent of UGX. **128.928** billion and Development of UGX. **107.098** billion. The plan cost is derived from the planned interventions and activities for the six (6) strategic objectives as presented in the cost implementation matrix.

4.3 MTEF Projections and Implications for Strategic Plan Financing

Table 18: MTEF Projections and Implications and Off Budget resource plan

CLASSIFICATION	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Wage	39.152	39.152	41.109	43.165	45.323	207.901
Non-Wage Recurrent	14.646	14.646	14.646	16.258	20.485	80.681
Total Recurrent	53.798	53.798	55.755	59.423	65.808	288.582
Total Development	3.685	3.685	3.685	4.054	4.865	19.974
Total Budget	57.483	57.483	59.44	63.477	70.673	308.556
Off Budget support	19.09	19.465	19.854	20.251	20.656	99.316

The planned financing for the Strategic Plan is mainly from the Government of Uganda Medium Term Expenditure Framework (MTEF) inclusive of Non Tax Revenue and Government funding, as well as Off Budget support mainly from Grants towards Research and Community outreach. The projected MTEF amounts to UGX. **308.556** billion out of which, Wage constitutes UGX. **207.901** billion, Non-wage Recurrent at UGX. **80.681** billion and Capital Development at UGX. **19.974** billion. Whereas Off-Budget projection is UGX. **99.316** billion, based on assumption that the University will be winning more Grants.

4.4 Strategic plan funding gap analysis

Table 19: Funding Gap analysis

CLASSIFICATION	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Wage Gap	5.465	10.796	14.026	14.189	14.360	58.836
Non-Wage Recurrent Gap	5.043	6.554	8.175	15.782	12.692	48.247
Total Recurrent Gap	10.508	17.350	22.201	29.971	27.053	107.083
Total Development Gap	4.256	11.232	28.404	21.486	21.746	87.124
Total Funding Gap	14.764	28.582	50.605	51.457	48.799	194.207

The Summary of indicative financial resource envelope requirements for implementing the Strategic plan has been estimated at UGX **502.763** billion out of which UGX. **308.556** billion is expected from Government of Uganda (MTEF) and UGX. **99.316 billion from Grants (Off-budget)** leaving a funding gap of **UGX. 194.207** billion excluding Grants. The breakdown of the Gap is as follows: Wage UGX. **58.836** billion; Non-wage Recurrent is UGX. **48.247** billion and Development is UGX. **87.124** billion.

4.5 Resource mobilization strategy

The major sources for financing the plan are Government budget and locally generated revenue which is apparently part of Government funding. The fundraising strategy for bridging the funding gap for the 2020/21-2024/25 Strategic plan will involve more innovative ways.

The fundraising will involve engagement of Development Partners, Alumni, Robust Grant writing and revenue from innovations in form of patents and commercialized products. Other potential areas of income generation that the university plans to engage in include:

- i. ITFC research arm and accommodation services for researchers
- ii. Privatisation of the University Inn
- iii. Privatisation of the Mortuary
- iv. Engagement of Alumni to support some planned actions e.g. construction of the Directorate of Research and Graduate Training
- v. Engaging the Private Sector in developing and managing some of the University Assets. This will enable attraction of substantial investment capital, achieve operational efficiency and enjoy innovation in business delivery, as well as generate the required substantial revenue.

5.0 INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE PLAN

5.1 Enablers for the Success of the Plan

Human Resource: The success in achieving the strategic interventions will depend on the outstanding performance and contribution of all staff. This enabler is related to the equality and widening participation towards the strategic mission. The aim is to value, support, develop and utilize the full staff potential working with each other across all university units to make MUST a stimulating and successful place to work in. The available financial and infrastructure resources will also be useful in plan implementation supplemented by the good will of the Government of Uganda, Governing Body and Alumni.

Finance: Delivery of all the University's mission and objectives will be dependent the overall financial strength. The main aim is to maintain and enhance overall financial strength in order to deliver the strategic interventions and enhance the University's competitive position.

The implementation of this strategic plan will be guided by clear allocation of roles and responsibilities in line with planned activities, institutional framework and staff structure. The University Council, the Vice Chancellor and University Management will be key players in the implementation of the strategic plan. Stakeholders will include Ministries Departments and Agencies, Private sector, Development partners and other state actors.

5.2 Strategic Plan Implementation Committee

Mbarara University of Science and Technology strategic plan is cascaded to all the Academic and Administrative units of the University so that the institution achieves its corporate results. At the Top Management level, the Office of the Vice Chancellor will be in charge of strategic planning and implementation. Similar responsibilities will be established at the Faculty/Institute level in the Office of the Dean/Director.

Faculties/ Institutes will form implementation committees which will ensure setting of performance targets following the work plans. Quarterly reports will capture progress at Unit levels which will finally be consolidated into a university wide performance report. The quarterly reports will inform the annual evaluation that will facilitate forward planning and allow for operational adjustments to be made so as to meet the goals and broader objectives of the strategy. The university-wide strategies are designed to provide a flexible overall framework. The university-wide initiatives have been designed based on annual or multi-year priorities and action plans.

5.3 Annual Work-plans and Operational Plans

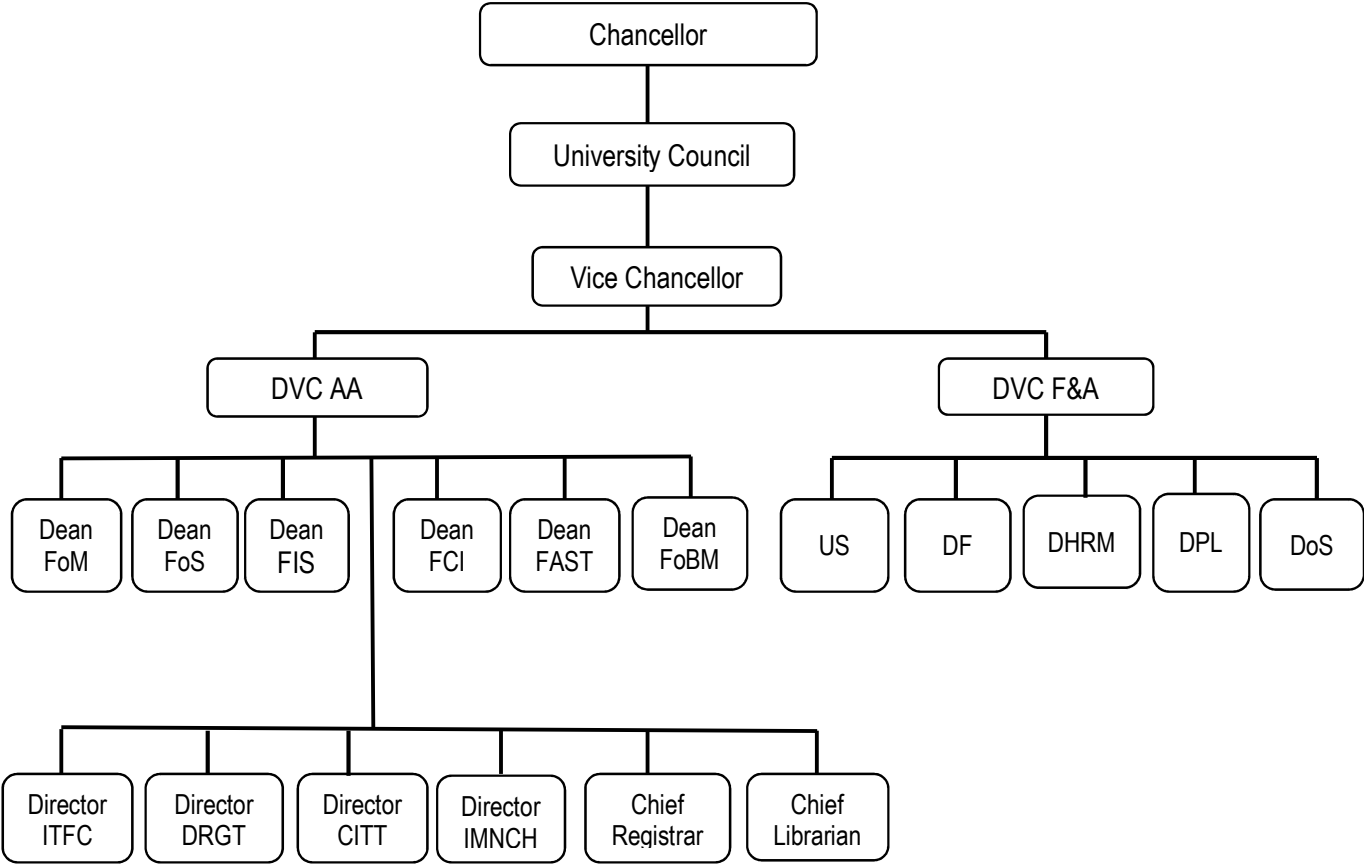
The implementation of this Strategic Plan will be in line with the current government of Uganda planning and budgeting cycle based on the Performance Budgeting System. During the second quarter of every year, the University will produce their respective work plans, which altogether shall form the Operational Plan for the coming financial year. The operational plan will set out in detail how the University will implement or make progress towards implementing the Strategic Plan. For compliance, the annual Operational Plan will be approved by the University Council.

Each program's work plans shall be aligned to the key result areas herein contained, and structured to reflect the six strategic objectives in the Strategic Plan, showing inputs, outputs, Key Performance Indicators (KPIs), target dates and accountability for delivery of each task. There will be a strategic lead office on each broader objective to ensure delivery by agreed timelines and drive and monitor achievement of the targets against Key Performance Indicators.

The MUST Top Management shall, at least on quarterly basis be responsible for following up and assessing the smooth running of the operational plans and ensuring compliance with this Strategic Plan in its entirety for the stipulated period (2020/21 – 2024/25). In this task, regular meetings and consultations will be conducted within the existing management levels to keep the implementation process on track and ensure that the overall goals remain in sight.

The Top Management shall review this Strategic Plan on an annual basis and, where appropriate, make any necessary recommendations for modifications to the Finance, Planning and Investment Committee of Council. Progress on both the strategic and operational Plans will be formally reported to Council annually. The Council will be responsible for ratifying the Strategic Plan with this type of quarterly and bi-annual planning, monitoring and review meetings, the University will continually work toward closing the gap between current reality and the future vision. Thus, by 2025 MUST will have made steady progress toward pursuing excellence.

MUST Organogram in line with SP Implementation



6. COMMUNICATION AND FEEDBACK STRATEGY/ ARRANGEMENTS

6.1. Introduction

This chapter describes the Strategic Plan communication processes from developing a communication plan and strategies to reach the university targeted audience. The chapter also highlights the feedback strategy for the MUST strategic plan.

6.2. Communication decision

The University recognizes the importance of communication as an important ingredient in performance management. It therefore would allow all forms of communication open to all stakeholders, so that information can reach all stakeholders in the development process of the University. The University would develop and implement a communication plan to allow management implement evidence-based decisions. Communication plays an important role in initiating or accelerating the changes that were already underway as well as reinforcing and supporting change, policies and increased resource allocation. In order to ensure an effective strategy the University would employ five Management Decisions to reach each stakeholder by focusing on:

- (i) Audience: Have a clear identification of targeted audience
- (ii) Behavior: Understand the required/expected behavior
- (iii) Messages: Package the message clearly to avoid ambiguity
- (iv) Channels: Choose the right and appropriate channel of communication that will be most effective in reaching your audience.
- (v) Evaluation: Design an evaluation plan to assess the success/failure of the communication strategy

6.3. Developing a communication plan

The communication plan for the MUST strategy would be prepared following the steps below;

- (i) Identifying the purpose of communication.
- (ii) Identifying the audience.
- (iii) Planning and designing the message.
- (iv) Considering available/required resources.
- (v) Planning for obstacles and emergencies.
- (vi) Strategising how to connect with the media and others to channel the message.
- (vii) Creating an action plan.

This plan will be a guiding tool to influence University stakeholders' during the implementation of its strategy focusing on realization of the overall goal for the plan. While the university has a dedicated Public Relations unit, the role of communication is cross cutting thus a need to have a communication plan.

List of Stakeholders for information sharing during the plan implementation

Internal	External
i. Academics	i. Alumni
ii. Staff	ii. Parents
iii. Students (undergraduate, postgraduate and PhD)	iii. Prospective students
iv. Boards of Governors.	iv. Prospective academics
v. Student Union	v. Prospective staff

vi. Professional Bodies
vii. Donors and prospective donors
i. Funding agencies (public and private)
ii. Other partners or stakeholders
iii. Higher education thought leaders
iv. Competitors in higher education
v. News media
vi. Visitors and the general public

With the increasing use of open social media platforms, like WhatsApp, Facebook and Twitter, it is important to understand the targeted audience is while selecting a communication media. Since the the information shared through these channels can be accessed by the public. It is important that communication to any audience requires development and implementation of a clear communication plan.

6.4. Strategic Plan Communication strategies

The following communication strategies will be employed:

The official launch of the strategic plan will be carried out at a ceremony of which key stakeholders would be invited.

- a. The Strategic Plan would be uploaded on the University website.
- b. Stakeholder forums would be organized to discuss the various components of the plan.
- c. The Strategic Plan would be availed to the stakeholders through brochures, University documentaries and complete Strategic Plan document.
- d. Development and dissemination of the popular version of the strategic plan. In a bid to achieve the above, the University would strengthen public relations and communication department between Local Communities, Regional, National and International stakeholders.

6.5. Communication approaches for University stakeholders and the Public

During implementation, the University stakeholders and the Public would use the following approaches to reach the target audience;

- a. Organizing both formal and informal meetings for selected stakeholders
- b. Using e-mail communication
- c. One on one communication
- d. Trainings and visual presentations
- e. Direct communication and suggestion boxes
- f. Scheduling of messages to avoid repetitions

7.RISK MANAGEMENT

7.1 Introduction

The chapter presents the risk management plan. In order for the strategic plan to be effectively implemented, the university has identified the expected risks, their causes, likelihood, impact and mitigation measures to minimize the risks in case they come up.

7.2 Risk Management plan

The plan rates the identified risk considering its likelihood, impact, rating and identifies the mitigation measure together with Lead Actors.

Table 20: Risk Management plan

SN	Identified Risk	Risk category	Analysis			Mitigation	Lead Actor
		Causes	Likelihood	Impact	Risk rating		
1	Declining Government funding	Increase in number of public Universities sharing the same cake	High	Significant	High	-Lobby Government for additional funding - Operationalize Buhoma gorilla trekking camp - Operationalise University INN -Write proposals for funding	VC
2	Falling Enrollment	Financial Difficulties of Student	High	Significant	High	Student centered training	DVC-AA
3	Operating in a global context	World ranking of Universities	High	Significant	High	Improving our research dissemination	VC
4	Increased cost of education	increasing demand for quality education	High	Significant	High	Blended learning	VC
5	Worrying completion rate	-Low completion rate of 91%	High	Significant	High	Strengthen Quality Assurance	AR
6	Making research sustainable	Limited funding of research by Government	High	Significant	High	-Establishing of a center of excellence	VC
7	Staff strikes	Un clear guidelines in salary structures	High	Significant	High	To request MoES to communicate salary structures at planning time	US
8	Technology and digital innovation	Digital transformation	High	Significant	High	Offer online programs	HICT

						-Invest in ICT infrastructure -Retrain staff	
9	Student strikes DOS and DQ	-High expectations from students	High	Significant	High	Continuously get students feedback	DoS
10	Job market needs and skills requirements	Changes in work environment	Moderate	Significant	High	- Change curriculum -Strengthen our internship programs	DVC-AA
11	Fire out break	Fire destroying buildings, property and computer systems Destroying important documents	High	Significant	High	Use fire resistant material in construction planning, Procure Fire-resistant cabins, Smoke detectors and sprinklers, Conduct regular awareness	US
12	Payment of salaries for ghost employees	Paying salaries for employees who are not working.	Low	Low	Low	Verification of payroll by Internal Audit every month.	US
13	Cyber security risks	Data theft and data loss	High	Significant	High	Invest in cyber security tools Conduct an awareness	VC
14	Academic fraud	Plagiarism Examination malpractices Tempering with results	Moderate	Significant	High	Plagiarism software	DVCAA
15	Load-Shedding	Affects e-teaching an work environment	High	Significant	High	Standby Generator, Solar systems	US

8.MONITORING AND EVALUATION FRAMEWORK

8.1 Introduction

The supervisory mandate of monitoring the implementation of the plan primarily lies with the University Council. The day today monitoring and evaluation functions is by the University management. This section therefore, sets out to show how achievements of the objectives of the plan will be monitored and evaluated. It also presents result framework for the plan.

During implementation of the strategic plan, attention will be paid to:

- i. Tracking the implementation of scheduled activities
- ii. Ascertaining whether resources earmarked for implementation of scheduled activities suffice and are delivering what was planned
- iii. Assessing whether the planned outputs and expected results are being realised
- iv. Assessing whether the institutional capacity in terms of facilities, logistics, human resources and financial resources are propelling the institution towards realization of its strategic objectives and vision
- v. Establishing whether there are any unanticipated challenges that might have cropped up and seek best ways of addressing them

8.2 Monitoring and Evaluation process

- i. Weekly management meetings will be conducted.
- ii. Monthly departmental meetings will be conducted.
- iii. Quarterly performance reviews meetings will be organized and chaired by Deputy Vice Chancellor, Finance and Administration.
- iv. Regular University Council meetings to review quarterly performance reports will be convened
- v. Regular and periodic stakeholders review meetings
- vi. Annual institutional performance review meetings will be conducted

The Evaluation will be conducted in two stages

- i. Mid-term review
- ii. End of plan evaluation

The evaluation criteria will include effectiveness, efficiency, relevance, sustainability and impact assessment.

8.3 Monitoring and Evaluation Result Framework

Detailed indicators for assessment of monitoring and evaluation of MUST performance with results, strategies, outcomes, strategic interventions, planned activities and outputs are presented in the result framework table below:

8.3.1 MUST Results Framework, Outcome Level

Table 21: Results Framework, Outcome Level

Goal/Objective	Outcome	Indicators	Baseline FY 2019/20	TARGETS				
				2020/21	2021/22	2022/23	2023/24	2024/25
Goal: To promote equitable access to quality higher education, research and innovation								
Objective 1: To increase equitable access to quality education in Science and Technology	Increased competitive and employable graduates	i. Number of students enrolled in STEM/STEI and taught	3,089	3,799	3,835	3,865	3,924	3,954
		ii. Number of STEM/STEI Programmes developed and accredited	13	2	26	0	13	10
Objective 2: To enhance the quality and quantity of Research, Innovation output and Technology transfer	Increased research uptake, innovations and technology transfer	i. Number of Publications made	152	192	232	272	312	352
		ii. Number of STEM/STEI Incubation centers enhanced	04	04	04	04	04	04
		iii. Number of Centers of Excellence established , commissioned and functional	01	1	1	1	1	1

Objective 3: To consolidate and enhance university outreach and community engagement	Increased interface of students and community	i. Percentage of Students completing apprenticeship, Industrial Training, COBERS, Internship	10%	96%	97%	98%	99%	99%
Objective 4: To strengthen ICT Infrastructure and support services	Enhanced integration of ICT in teaching, learning, research and management for improve the E-Visibility	i. Percentage of Courses offered using Open, Distance and eLearning (ODeL)	3.2%	11.4%	13.7%	15.2%	15.9%	17.5%
Objective 5: To strengthen efficiency and effectiveness of governance & management	Improved timely support service delivery with minimal costs	i. Annual External Auditor General rating of the university	Unqualified report	Unqualified report	Unqualified report	Unqualified report	Unqualified report	Unqualified report
		ii. Budget Absorption rate	97.4%	98.5%	99%	99.5%	99.5%	99.5%
		iii. Level of strategic plan delivered (%)	65%	16%	35%	57%	78%	100%
		iv. Percentage of vacant Teaching positions filled	0%	3.5%	5%	7%	7%	7%
		v. Percentage of university facilities meeting	45	50	55	60	65	70

		BMRS a per NCHE						
Objective 6: To holistically boost the academic and social development of staff and students	Strengthe ned work and study environme nt for staff and students	i. Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity Planning and Budgeting	74.7%	76%	78%	80%	82%	85%

9. PROJECT PROFILES

PROJECT SUMMARY	
Project Title	Mbarara University Infrastructure Development
NDPIII Programme	Human Capital Development
Sector	Education
Sub Sector	Higher Education
Vote	Mbarara University of Science and Technology
Vote Function	Delivery of Tertiary Education
Vote Function Code	137
Implementing Agency	Mbarara University of Science and Technology
NDP PIP Code	
MoFPED PIP Code	
NDP Programme	Human Capital Development
Project Title	Mbarara University Infrastructure Development
Location	Mbarara Municipality
Estimated Project Cost	UGX. 54.900bn
Total expenditure on project related interventions up to start of the next NDP	0.000bn
Current stage of project implementation at commencement of NDPIII	Project Design
Project Duration/Life span (Financial Years)	Start Date: 7/1/2021
	End Date: 6/30/2026
Officer Responsible	Responsible Officer: University Secretary Name: Mr. Byaruhanga Melchoir Mobile Phone: 0782702138 Phone: 0485660608 Email: mbyaruhanga@must.ac.ug
Already existing in the NDPI	No
Already existing in the NDPII	No
Already existing in the MFPED PIP	No

PROJECT SUMMARY	
Project Title	Retooling of Mbarara University of Science and Technology
NDPIII Programme	Human Capital Development
Sector	Education
Sub Sector	Higher Education
Vote	Mbarara University of Science and Technology
Vote Function	Delivery of Tertiary Education
Vote Function Code	137
Implementing Agency	Mbarara University of Science and Technology
NDP PIP Code	
MoFPED PIP Code	1650
NDP Programme	Human Capital Development
Project Title	Retooling of Mbarara University of Science and Technology
Location	Mbarara Municipality
Estimated Project Cost	UGX. 7.495bn
Total expenditure on project related interventions up to start of the next NDP	0.000bn
Current stage of project implementation at commencement of NDPIII	Year one (1)
Project Duration/Life span (Financial Years)	Start Date: 7/1/2020
	End Date: 6/30/2025
Officer Responsible	Responsible Officer: University Secretary Name: Mr. Byaruhanga Melchoir Mobile Phone: 0782702138 Phone: 0485660608 Email: mbyaruhanga@must.ac.ug
Already existing in the NDPI	No
Already existing in the NDPII	No
Already existing in the MFPED PIP	Yes

ANNEX I: COST IMPLEMENTATION MATRIX

Objectives	Interventions	Outputs	Actions	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Objective 1: To increase equitable access to quality education in Science and Technology	1.1 Develop demand driven STEM Programmes	46 Academic programmes Re-accredited	Curriculum review & accreditation of academic programmes		0.022		0.009	0.009	0.039
		05new academic programmes accredited	Curriculum development & accreditation of academic programmes	0.004	0.000	0.000	0.006	0.000	0.010
		01Competency gaps in graduate training assessed	Competency assessment conducted	0.002	0.002	0.002	0.002	0.002	0.011
		01DRGT Block designs	Designs, BoQs done, fundraising and construction done	0.000	0.000	2.000	0.000	0.000	2.000
	1.2 Enhance staff training, retraining and development	50 Academic Staff Trained at PhD Level	Staff Training supported	0.500	0.500	0.500	0.500	0.500	2.500
		413academic staff trained in pedagogy post graduate programme	Postgraduate pedagogy training for academic staff conducted	0.042	0.044	0.046	0.049	0.051	0.232
		150Staff Trained on QA processes	Staff Trained on QA Processes	0.005	0.005	0.006	0.006	0.006	0.028
	1.3 Restructure the Faculty of Medicine	4 Faculties established	Consultative & approval meetings held and 4 Faculties established	0.000	0.030	0.030	8.1000	8.100	16.260
	1.4 Improve Library and Information services	Student to book ratio improved to 1:25	Text books procured	1:31	1:29	1:28	1:26	1:25	0.305
		Subscription to 120 E-resources done	Subscription to E-resources done	0.034	0.051	0.068	0.085	0.102	0.340
	1.5 To enhance Quality Assurance Systems	01Quality Assurance Policy developed and approved	QA Policy developed, approved & implemented	0	0.01	0.000	0.000	0.000	0.010

		01Dedicated Budget line for QA approved	Dedicated QA Budget allocated	0.070	0.074	0.077	0.081	0.085	0.387
		01Registrar in QA Recruited	Registrar in QA Recruited	0.085	0.090	0.094	0.099	0.104	0.471
		01Tracer Study conducted	Tracer Studies conducted and reports written	0.000	0.000	0.030	0.000	0.000	0.030
		01policy on PBL developed and approved	Policy on Problem Based Learning developed and approved	0.000	0.010	0.000	0.000	0.000	0.010
		Various PBL integrated in curriculum during development and review	PBL integrated in curriculum during development and review	0.000	0.000	0.000	0.000	0.000	0.000
		Various Teaching & Learning Facilities Retooled	Needs assessment done, Teaching & Learning Facilities Retooled	0.819	0.6	0.638	0.589	0.649	3.295
	1.6. To improve quality of graduate admissions and training	01Graduate Admissions criteria reviewed	Admission requirements and criteria reviewed	0	1	0	0	0	1.000
Objective 2: To enhance the quality and quantity of Research, Innovation output and Technology transfer	2.1: To create an enabling environment and policy framework that promotes research and innovation	01University Research agenda developed and approved	Consultative workshops held, University Research agenda developed and approved	0.000	0.015	0.000	0.000	0.000	0.015
		01Guidelines on innovations, Intellectual Property Management and collaboration; sub awarding Grants developed	Consultative workshops for development of guidelines on innovations, Intellectual Property Management and collaboration; sub awarding Grants held, guidelines developed & approved	0.000	0.015	0.000	0.000	0.000	0.015
		01Internal Research Funds Management Policy developed	Meetings and workshops held, Internal Research Funds Management Policy developed	0.000	0.01	0.000	0.000	0.000	0.010
		10Capacity building workshops on	Capacity building workshops on proposal and manuscript writing conducted	0.012	0.013	0.013	0.014	0.015	0.066

		proposal and manuscript writing conducted							
		36Research policy briefs developed	Workshops on Research policy briefs & policy briefs developed	0.007	0.007	0.008	0.008	0.009	0.039
	2.2 Research uptake promoted through policy briefs, research dissemination	1,360Publications made in internationally recognized Journals	Training on manuscript writing, publications made in internationally recognized Journals	0.007	0.007	0.008	0.008	0.009	0.039
		05Research dissemination done	Annual Research dissemination organized	0.070	0.074	0.077	0.081	0.085	0.387
		45innovations generated	Innovation mentorship done and innovations generated	0.084	0.112	0.140	0.168	0.182	0.686
		01Research and Innovation fundraising strategy developed	Research and Innovation fundraising strategy developed	0	0.014	0	0	0	0.014
	2.3 Retool Research and Incubation facilities & Laboratories	Construction &Furnishing of 1 CITT facility	Designs prepared, works executed, and facility furnished and equipped			1.430			1.430
	2.4: To support multidisciplinary/interdisciplinary collaborative research teams	75 MoUs for Research and innovation collaborative partnerships signed	Collaboration and partnership meetings held and MoUs signed	0.005	0.005	0.005	0.005	0.005	0.025
	2.5 To enhance funding for research and innovations	01Research & Innovation Fund established	Research & Innovation Fund established (UGX. Bn)	2.761	2.899	3.044	3.196	3.356	15.256
		257 Research Grants worn	Number of new Research Grants worn	0.010	0.011	0.011	0.011	0.012	0.055
	2.6 To Strengthen Incubation Centers and Centers of Excellency	01 complex with 3 specialised Labs.	Incubation PHARMBIOTRAC Laboratory complex constructed & Equipped	0.463	1.203	9.250	0.370	0.370	11.657
		01 Factory with 2 production lines	Factory complex with a piloting unit constructed & equipped	0	0	0.740	6.660	3.700	11.100

		01 Office block	PHARMBIOTRAC Admin % office block and visitor information center, exhibition with product shop for sale constructed and equipped	0	0	0.37	0.74	4.44	5.550
		01 block for botanical labs, herbarium	Herbal/Botanical garden for conservation, research, domestication of medicinal plant species expanded	0.074	0.313	1.850	1.850	5.180	9.267
Objective 3: To consolidate and enhance university outreach and community engagement	3.1: To enhance practical and experiential learning centers for student Teaching and Learning	60 Practical and experiential learning centers for student Teaching and Learning enhanced	Practical and experiential learning centers for Teaching and Learning enhanced with Supplies (72 Mattresses, 60 Internet infrastructure, 1 solar unit, 15 beds, 3 Computers & 3 Printers)	0.000	0.000	0.112	0.000	0.000	0.112
		2 Pit latrines, 2 Doctor's House, 1 Students' Kitchen at Bugoye & Rugazi and Students' House at Rukunyu) constructed/renovated	Construction & Renovations (2 Pit latrines, 2 Doctor's House, 1 Students' Kitchen at Bugoye & Rugazi and Students' House at Rukunyu)	0.005	0.005	0.03	0.305	0.605	0.950
		01 Vehicle for Community outreach procured	Vehicle for Community outreach				0.200		0.200
		01 Industrial Training, Apprenticeship, community engagement activities/programmes consolidated	Industrial Training, Apprenticeship, community engagement activities/programmes consolidated	0.015	0.016	0.017	0.017	0.018	0.083
	3.3: To promote university-industry relations	5 MoUs for new University-industry relations partnerships signed	Number of new University-industry relations partnerships signed	0.025	0.05	0.075	0.1	0.125	0.375
	3.4: To create and support fora for continuous community engagement	1 Forum for continuous community engagement	Fora for continuous community engagement created & supported	0	0.010	0	0	0	0.010

		created & supported							
	3.5: To enhance local and international partnerships for community engagement	30 MoUs for local and international partnerships for community engagement signed	MoUs of Local and international partnerships for community engagement signed	0.025	0.050	0.075	0.1	0.125	0.375
Objective 4: To strengthen ICT Infrastructure and support services	4.1: Improve university network access capacity, server and hosting capacity, Open Distance & eLearning infrastructure and Capacity, provide technologies & systems to support research, management function	09buildings connected to the optic fiber backbone	Buildings connected to the optic fiber backbone	0.025	0.075	0.070	0.070	0.060	0.300
		06buildings/ computer rooms with repaired/overhauled network infrastructure	Buildings/ computer rooms repaired/overhauled network infrastructure	0.014	0.045	0.060	0.059	0.056	0.233
		10wireless access points/ hotspots mounted and set up	Wireless access points/ hotspots mounted and set up	0.013	0.036	0.064	0.045	0.045	0.202
		170MbPsBandwidth allocation/expansion added	Bandwidth allocation/expansion (additional)	0.236	0.300	0.400	0.500	0.600	2.036
		5 high resource servers procured and installed	High resource servers procured and installed	0	0.098	0.049	0.049	0.049	0.245
		16 (13 core switches, 2 core routers & 01 storage controller) procured & installed	Network Equipment (13 core switches, 2 core routers & 01 storage controller) procured & installed	0.021	0.065	0.056	0.022	0.063	0.227
		02Power backup systems procured, installed & enhanced at	Power backup systems procured, installed & enhanced at Mbarara City and Kihumuro campuses	0.137	0.000	0.025	0.030	0.045	0.237

		Mbarara City and Kihumuro campuses							
		05Air-conditioning units procured and installed	Air-conditioning units procured and installed	0.006	0.006	0.006	0.012	0.000	0.030
		02Smart physical access systems procured and installed	Smart physical access systems procured and installed	0.000	0.040	0.000	0.020	0.000	0.060
		03Data backup sites created	Data backup sites created	0.000	0.000	0.000	0.000	0.000	0.000
		02 enhancements	LMS functions enhancements done and implemented	0.010	0.000	0.000	0.000	0.000	0.010
		05Training sessions organized for 5,000 fresh students & 481 new academic staff	Training sessions organized for 5,000 fresh students & 481 new academic staff	0.020	0.020	0.020	0.020	0.020	0.100
		02Studios set-up at City and Kihumuro campuses	Studios set-up at City and Kihumuro campuses	0.000	0.000	0.065	0.065	0.000	0.130
		05Video conferencing facilities procured and installed	Video conferencing facilities procured and installed	0.000	0.020	0.020	0.020	0.020	0.080
		370 Desktop Computers procured, installed and maintained	Desktop Computers procured, installed and maintained	0.040	0.245	0.185	0.185	0.185	0.840
		30,000electronic materials uploaded onto the catalogues	Regular upload od electronic materials uploaded onto the catalogues	0.000	0.000	0.000	0.000	0.000	0.000
		10,000Research materials uploaded on to the Repository	Research materials uploaded on to the Repository	0.000	0.000	0.000	0.000	0.000	0.000

		1,640 Software procured and installed for staff & students	Software procured and installed for staff & students	0.048	0.106	0.132	0.160	0.195	0.641
		04 Systems developed and implemented	Systems developed and implemented	0.000	0.130	0.120	0.120	0.100	0.470
		05 CCTV Surveillance	CCTV Surveillances procured, installed and monitored	0.000	0.119	0.055	0.040	0.106	0.320
	4.2: To enhance university web visibility and internationalization	60updates of university website(s)	Regular update of university website(s)	0.003	0.003	0.003	0.003	0.003	0.015
		1Communication policy developed and approved	Communication policy developed and approved	0.000	0.005	0.000	0.000	0.000	0.005
		70,000 Facebook likes/20,000 Twitter followers	Actively maintain university social media platforms/ tweets/ posts/comments	0.000	0.005	0.005	0.006	0.006	0.022
	4.3: To improve university ICT management structure	1 ICT Directorate Structure approved	Computing Services staff structure reviewed and approved	0.000	0.000	0.000	0.000	0.000	0.000
		08staff recruited	Advertisement, recruitment and induction done	0.701	0.736	0.772	0.811	0.852	3.871
	Objective 5. To strengthen efficiency and effectiveness of governance & management systems and processes	5.1: To enhance Infrastructure Development and maintenance	06Infrastructure developed	Infrastructure developed, handed over and utilized	4.400	8.200	12.000	12.700	6.400
05Infrastructure & Master plan designed			Infrastructure & Master plan designed	0.500	2.500	0.500	0.500	0.000	4.000
05Infrastructure Renovated			Infrastructure Renovated	0.800	0.700	1.200	0.400	0.600	3.700
5.2: To attract, retain and motivate competent Human Resource		733Staff recruited & inducted	Advertisement done, New Staff recruited & inducted	5.379	7.685	10.759	10.759	10.759	45.341
		158staff promoted	Staff promoted	0.000	1.064	1.117	1.173	1.231	4.584
		80Admin/Support Staff trained	Admin/Support Staff training done	0.050	0.075	0.075	0.100	0.100	0.400
		05Human Resource management policies developed	Consultation of Human Resource management policies done and policies developed & approved	0.000	0.015	0.010	0.000	0.000	0.025

		300Staff trained on Customer care and service delivery	Staff training on Customer care and service delivery conducted	0.005	0.005	0.006	0.006	0.006	0.028
		733new staff Oriented and inducted of	Oriented and inducted of new staff conducted	0.020	0.035	0.040	0.040	0.040	0.175
		1,307 staff appraised	Performance appraisal system strengthened and Number of staff appraised	0.021	0.022	0.023	0.024	0.111	0.021
		10Management policies and guidelines developed and implemented	Management policies and guidelines developed and implemented	0.010	0.011	0.011	0.012	0.012	0.055
		01Client Charter developed and implemented	Client Charter developed and implemented		0.005				0.005
		01Asset Management strategic plan developed and implemented	Asset Management strategic plan developed and implemented			0.03			0.030
		01 M&E Budget allocated	Monitoring and Evaluation budget allocated	0.025	0.025	0.1	0.025	0.15	0.325
		02 M&E Staff	Monitoring and Evaluation staff recruited (Part of Admin/Support Staff recruitment plan)						
		2 Buses & 4 Station wagon procured	Transport Equipment procured	0.400	0.200	0.400	0.400	0.300	1.700
		Various Office, Laboratory and Lecture room Equipment and Machinery procured and installed	Procurement of Equipment and Machinery done	0.819	0.600	0.638	0.589	0.649	3.295
		Various Furniture and Fittings procured	Procurement of Furniture and Fittings done	0.200	0.150	0.250	0.250	0.150	1.000

	6.1: To promote an equitably friendly and secure environment for students and staff	235 Suitable student accommodation facilities by the private sector reviewed and recommended	Annual Hostel inspection and accreditation done, Regular monitoring meetings with Hostel owners and other stakeholders held	0.006	0.006	0.007	0.007	0.007	0.033
		02 Psychologists & allocation of space & Furnishing the wellness center done	Recruitment of 2 Psychologists & allocation of space & Furnishing the wellness center done	01	0.171	0.179	0.188	0.197	0.735
		1 career support and mentorship programmes	Enhance career support and mentorship programmes	0.042	0.044	0.046	0.049	0.051	0.232
		10 meetings held with private sector to invest in students' accommodation facilities near Kihumuro campus	Meetings held with private sector to invest in students' accommodation facilities near Kihumuro campus	0.002	0.002	0.002	0.002	0.002	0.010
		10 Fundraising to support co-curricular programmes e.g. Music, Dance & Drama	Fundraising to support co-curricular programmes e.g. Music, Dance & Drama done	0.012	0.013	0.013	0.014	0.015	0.066
		05 Trainings of 75 staff and 750 student mentors	5 Trainings of 75 staff and 750 student mentors	0.000	0.000	0.000	0.000	3.500	3.500
	6.2 To strengthen Sports services for students and staff	70 Local university, interuniversity, national and international games participated in	Local university, interuniversity, national and international games participated in	0.223	0.235	0.246	0.259	0.272	1.235
		0.801 Fundraised for Sports activities	Fundraising for Sports activities done	0.145	0.152	0.160	0.168	0.176	0.801

		01 (complex at Kihumuro	Sports facilities designed and set up and or upgraded	0.000	0.000	0.000	0.000	3.500	3.500
	6.3. To reinforce Gender & Equity mainstreaming	02 Policies for environment, COVID 19 and Infectious disease outbreaks developed and implemented	Policies for environment, COVID 19 and Infectious disease outbreaks developed and implemented	0.000	0.020	0.030	0.030	0.030	0.110
		25 Information dissemination for awareness on current trends on crosscutting issues i.e. Gender, HIV/AIDS, Special Needs, COVID-19 and Environment done	Information dissemination for awareness on current trends on crosscutting issues i.e. Gender, HIV/AIDS, Special Needs, COVID-19 and Environment conducted	0.030	0.032	0.033	0.035	0.036	0.166
		50 Interventions for mainstreaming cross cutting issues i.e. Gender, HIV/AIDS, Special Needs, COVID-19 and Environment implemented	Interventions for mainstreaming cross cutting issues i.e Gender, HIV/AIDS, Special Needs, COVID-19 and Environment implemented	0.060	0.063	0.066	0.069	0.073	0.332

ANNEX II: RESULTS FRAMEWORK

Objectives	Interventions	Outputs	Indicators	Baseline 2019/20	Target					Resp.
					2020/21	2021/22	2022/23	2023/24	2024/25	
Objective 1: To increase equitable access to quality education in Science and Technology	1.1 Develop demand driven STEM Programmes	46	Number of academic programmes Re-accredited	11	0	26	0	10	10	AR /QA Desk
		05	Number of new academic programmes accredited	02	2	0	0	3	0	AR /QA Desk
		01	Competency gaps in graduate training assessed	00	0	1	0	0	1	DRGT & Faculties
		01	DRGT Block with training space, collaborating projects' offices, research labs and incubation centers constructed	00	0	0	1	0	0	Estates & Works
	1.2 Enhance staff training, retraining and development	50	Number of Staff Trained at PhD Level	05	10	10	10	10	10	DVC (AA)/Staff Training Com.
		413	Number of academic staff trained in pedagogy post graduate programme	45	0	100	113	100	100	DVC (AA)/Staff Training Com.
		150	Number of Staff Trained on QA processes	25	30	30	30	30	30	Chairperson QA Committee
	1.3 Restructure the Faculty of Medicine	Approved proposal of 4 Faculties to be established	Approval process for restructuring	01	Approval process	Approval process	Approval process	4 Faculties established	4 Faculties enhanced	Dean, FOM
	1.4 Improve Library and Information services	1:25	Student to book ratio improved	1:32	1:31	1:29	1:28	1:26	1:25	UL
			Subscription to E-resources done	30	60	90	150	180	210	UL

		210								
	1.5 Enhance Quality Assurance Systems	01	Quality Assurance Policy developed and approved	00	0	1	0	0	0	Chairperson QA Committee
		01	Dedicated Budget line for QA approved	00	1	1	1	1	1	AR
		01	QA unit in place in Academic Registrar office	00	1	1	1	1	1	Chairperson QA Committee
		01	Tracer Studies conducted	00	0	0	1	0	0	Academic Registrar
		01	Policy on Problem Based Learning (PBL) Institutionalised developed and approved	00	0	1	0	0	0	DVC – AA
		23 Curricula	Problem Based Learning (PBL) integrated in programme curricula	00	0	0	0	13	10	Faculties
		Various	Teaching & Learning Facilities Retooled	Various	Various	Various	Various	Various	Various	Various
	1.6. Improve quality of graduate admissions and training	01	Graduate Admissions criteria reviewed	00	0	1	0	0	0	DRGT
Objective 2: To enhance the quality and quantity of Research, Innovation output and Technology transfer	2.1: Create an enabling environment and policy framework to promote research and innovation	01	University Research agenda developed	00	0	1	0	0	0	DRGT
		02	Guidelines on innovations, Intellectual Property Management and collaboration; sub awarding Grants developed	00	0	2	0	0	0	DRGT

		01	Internal Research Funds Management Policy developed	00	1	0	0	0	0	DRGT
		10	Capacity building on proposal and manuscript writing done (short courses and workshops)	00	2	2	2	2	2	DRGT
	2.2 Research uptake promoted through policy briefs, research dissemination	36	Number of Research policy briefs developed	00	3	5	7	9	11	DRGT
		1,360	Number of Publications made in internationally recognized Journals	152	199	232	272	312	352	DRGT
		05	Number of Research disseminations done	01	1	1	1	1	1	DRGT
		98	Number of innovations generated	03	3	6	9	12	15	DRGT
		01	Research and Innovation fundraising strategy developed	00	0	1	0	0	0	DRGT
	2.3 Retool Research and Incubation facilities & Laboratories	Various	Number of Research and Incubation facilities & Laboratories established	Various	Various	Various	Various	Various	Various	Faculties & Incubation Center
	2.4: Support multidisciplinary/in interdisciplinary collaborative research teams	75	Number of MoUs for Research and innovation collaborative partnerships signed	05	10	15	15	15	20	DRGT
		40	Multidisciplinary and interdisciplinary research teams promoted	00	4	6	8	10	12	DRGT

	2.5 Enhance funding for research and innovations	01	Research & Innovation Fund established (UGX. Bn)	0.325	2.761	2.899	3.044	3.196	3.356	DRGT & CITT
		257 Research Grants worn	Number of new Research Grants worn	5	5	10	14	17	20	DRGT
	2.6 Strengthen Incubation Centers and Centers of Excellency	1 complex with 3 specialised Laboratories	Incubation PHARMBIOTRAC Laboratory complex constructed & Equipped	00	Works for 1 complex with 3 specialised Labs	Works for 1 complex with 3 specialised Labs	Works for 1 complex with 3 specialised Labs	Works for 1 complex with 3 specialised Labs	Works for 1 complex with 3 specialised Labs	PHARMBIO TRAC
		1 Factory with 2 production lines	Factory complex with each a piloting unit constructed & equipped	00			Works for 1 Factory	Works for 1 Factory	Works for 1 Factory	PHARMBIO TRAC
		20 offices, 1 board room, 1 hall, 2 seminar rooms, 1 exhibition space, 1 product shop	PHARMBIOTRAC Admin % office block and visitor information center, exhibition with product shop for sale constructed and equipped	3 Offices, 1 Lab., & 1 Board room			Works for PHARMBIOTRAC Admin % office block and visitor information center, exhibition	Works for PHARMBIO TRAC Admin % office block and visitor information center, exhibition	Works for PHARMBIO TRAC Admin % office block and visitor information center, exhibition	PHARMBIO TRAC
		1 building	Herbal/Botanical garden - botanical labs, herbarium, Visitors centre, canteen, office spaces, gene bank, expansion of domestication of medicinal plant species	00	Preliminary work for Herbal/Botanical garden - botanical laboratories	Herbal/Botanical garden - botanical labs, herbarium, Visitors centre, etc.	Herbal/Botanical garden - botanical labs, herbarium, Visitors centre, etc.	Herbal/Botanical garden - botanical labs, herbarium, Visitors centre, etc.	Herbal/Botanical garden - botanical labs, herbarium, Visitors centre, etc.	PHARMBIO TRAC
Objective 3: To consolidate and enhance university outreach and	3.1: Enhance practical and experiential learning centers for student	60 (72 Mattresses, 60 Internet services, 1 solar unit, 15 beds, 3	Practical and experiential learning centers for student Teaching and Learning enhanced	2		1 (Rugazi Hostel renovated)	60 sites (72 Mattresses, 60 Internet Services,			FoM

community engagement	Teaching and Learning	Computers & 3 Printers)					1 solar unit, 15 beds, 3 Computers & 3 Printers)			
		4 Facilities constructed/renovated	Construction & Renovations (2 Pit latrines, 2 Doctor's House, 1 Students' Kitchen at Bugoye & Rugazi and Students' House at Rukunyu)		Repairs of facilities	Repairs of facilities	1 Student kitchen renovated	2 Doctor's house renovated	1 Students' House at Rukunyu & 2 pit latrines	FoM
		01	Vehicle for Community outreach	0				01		FoM
	3.2: Consolidate Industrial Training, Apprenticeship, community engagement activities/programmes	01	Industrial Training, Apprenticeship, community engagement activities/programmes consolidated	00			01			DVC - FA
	3.3: Promote university-industry relations	75	Number of new University-industry relations partnerships signed	03	5	10	15	20	25	Faculties
	3.4: Create and support fora for continuous community engagement	01	Fora for continuous community engagement created & supported	00	0	1	0	0	0	DVC – AA
	3.5: Enhance local and international partnerships for community engagement	30	Number of local and international partnerships for community engagement	03	6	6	6	6	6	Faculties
Objective 4: To	4.1: Improve university network	09	Number of buildings connected	12	1	2	2	2	2	CSU

strengthen ICT Infrastructure and support services	access capacity, server and hosting capacity, Open Distance & eLearning infrastructure and Capacity, provide technologies & systems to support research, management function		to the optic fiber backbone							
		06	Number of buildings/ computer rooms with repaired/overhauled network infrastructure	02	0	2	2	2	0	CSU
		10	Number of wireless access points/ hotspots mounted and set up	08	2	2	2	2	2	CSU
		170Mbps	Bandwidth allocation/expansion (additional)	150Mbps	0	30	40	50	50	CSU
	5 high resource servers		Number of high resource servers, core switches, core routers and storage controller procured and installed	8 lower resource servers		2 high resource servers	1 high resource server	1 high resource server	1 high resource server	CSU
	13 core switches			3 core switches			6 core switches	2 core switches	5 core switches	CSU
	2 core routers & 1 storage controller			1 core router	1 core router	1 storage controller			1 core router	CSU
	02		Number of power backup systems procured, installed and enhanced at Mbarara City and Kihumuro campuses	00	0	0	1	1	0	CSU
	05		Number of air-conditioning units procured and installed	04	1	1	1	2		CSU
	02		Number of smart physical access	01	0	1	0	1	0	CSU

			systems procured and installed							
		03	Number of data backup sites created	00	0	1	1	1	0	CSU
		2 enhancements & 230 courses	Number of functions enhancements implemented & courses on the LMS with substantial student enrollment and course activity	42 courses	42 courses	2 enhancements & 92 courses	138 courses	184 courses	230 courses	CSU
		5 Training sessions for 1,000 fresh students & 481 new academic staff	Number of training sessions held/ Number of types of trainings held/ Number of participants trained/	06	1 Training for 1,000 fresh students and 1 for 57 new academic staff	1 Training for 1,100 fresh students and 1 for 82 new academic staff	1 Training for 1,120 fresh students and 1 for 114 new academic staff	1 Training for 1,180 fresh students and 1 for 114 new academic staff	1 Training for 1,200 fresh students and 1 for 114 new academic staff	CSU
		02	Number of studios set-up at City and Kihumuro campuses	00	0	0	1	1	0	CSU
		5 video conferencing facilities	Number of eLearning tools procured and installed	1 video conferencing facility	0	1	2	2	0	CSU
		370 desktop computers	Number of computers procured	250 Desktops	16	50	50	50	50	CSU
		1,446 research materials uploaded	Number of materials uploaded on the repository	482 materials	100	225	233	245	261	CSU
		1,640 Licenses	Number of software by category for staff & students	1,101 Licenses	1,640 Licenses	1,640 Licenses	1,640 Licenses	1,640 Licenses	1,640 Licenses	CSU

		05	Number of systems developed and implemented	00	0	2	1	1	1	CSU
		5 CCTV Surveillance	Number of CCTV Surveillance installed by location	00		Various Equipment installation	2	2	1	CSU
	4.2: Enhance university web visibility and internationalization	650,000	Number visits to the university website(s)	405,670	450,000	500,000	550,000	600,000	650,000	CSU
		01	Approved Communication policy	00	0	1	0	0	0	US
		70,000 Facebook likes 20,000 Twitter followers	Number of followers to social media platforms/ tweets/ posts/comments	20,000 Facebook likes 3,200 Twitter followers	25,000 Facebook likes 3,600 Twitter followers	35,000 Facebook likes 6,000 Twitter followers	45,000 Facebook likes 10,000 Twitter followers	55,000 Facebook likes 15,000 Twitter followers	70,000 Facebook likes 20,000 Twitter followers	CSU/PRO
	4.3: Improve university ICT management structure	ICT Directorate Structure approved	Approved reviewed structure	Computing Services Unit under FCI	0	1	0	0	0	US
		08	Number of staff recruited/ promoted	06	0	2	2	2	2	US
Objective 5. To strengthen efficiency and effectiveness of governance & management systems and processes	5.1: Enhance Infrastructure Development and maintenance	06	Number of Infrastructure developed	02	1	1	2	1	1	Estates and works
		05	Number of Infrastructure & Masterplan designed	0	1	3	1	0	0	Estates and works
		05	Number of Infrastructure Renovated	2	1	1	1	1	1	Estates and works
	5.2: Attract, retain and motivate	733 staff recruited	Number of Staff recruited & inducted	0	87	124	174	174	174	DHR

	competent Human Resource	158	Number of staff promoted	0	0	63	35	30	30	DHR
		80	Number of Admin/Support Staff trained	10	10	15	15	20	20	DHR
		05	Number of Human Resource management policies developed	01	0	3	2	0	0	DHR
		300	Number of Staff trained on Customer care and service delivery	00	60	60	60	60	60	AR
		1,271	Strengthen performance appraisal system. Number of staff appraised	190						HRM
	5.3: Promote efficiency and effectiveness in reporting, implement clear, concise and relevant policies, responsibility and accountability	10	Number of management policies and guidelines developed and implemented	03	2	2	2	2	2	US
		01	Client Charter developed and implemented	00	0	1	0	0	0	US
		01	Asset management strategy developed and implemented		0	0	1	0	0	US
		2 M&E Staff Recruited & Budget allocated	Monitoring and Evaluation Function enhanced (staff Recruited & Budget allocated)	00	Budget allocated	1 M&E Staff Recruited & Budget allocated	1 M&E Staff Recruited & Budget allocated	Budget allocated	Budget allocated	US
		733	Number of Staff oriented and inducted	10	87	124	174	174	174	DHR
		2 Buses & 4 Station wagon vehicles procured	Transport Equipment procured		1	1	2	1	1	US

		Various	Equipment and Machinery procured and installed		Various	Various	Various	Various	Various	UB
		Various	Furniture and Fittings procured and installed		Various	Various	Various	Various	Various	UB
Objective 6. To holistically boost the academic and social development of staff and students	6.1: Promote an equitably friendly and secure environment for students and staff	235	Suitable student accommodation facilities by the private sector reviewed and recommended	32	37	42	47	52	57	DOS
		2 staff recruited (organizational psychologists and clinical psychologists)	Counseling/wellness centre for students and staff established & operationalized				1	1		DOS& DHR
		2 rooms wellness center allocated & furnished					2			DOS& DHR
		5 Trainings of 75 staff and 750 student mentors	Career support and mentorship programmes enhanced		1 Training for 15 staff and 150 student mentors	1 Training for 15 staff and 150 student mentors	1 Training for 15 staff and 150 student mentors	1 Training for 15 staff and 150 student mentors	1 Training for 15 staff and 150 student mentors	DOS& DHR
		Number of business people engaged	Encourage private sector to invest in students' accommodation facilities near Kihumuro campus		Number of business people engaged	Number of business people engaged	Number of business people engaged	Number of business people engaged	Number of business people engaged	DOS& DVC-F&A
		Funding secured for co-curricular activities	Fundraising drives for & co-curricular activities done	1	2	2	2	2	2	DOS& Students' Guild
	6.2 Strengthen Sports services	70	Local university, interuniversity, national	05	14	14	14	14	14	DOS

	for students and staff		&international games participated in							
		0.801bn	Funding for Sports activities secured	0.145bn	0.145bn	0.152bn	0.160bn	0.168bn	0.176bn	DOS
		01 (complex at Kihumuro	Number of Sports facilities set up and or upgraded	01	0	Designs of Sports facilities done	0	0	Sports facilities works begun	DOS
	6.3. Mainstream cross cutting issues in all programmes and activities	03	Policies for environment, COVID 19 and Infectious disease outbreaks developed & implemented	0	0	2	1	0	0	DOS &DHR
		25	Information dissemination for awareness on current trends on crosscutting issues i.e. Gender, HIV/AIDS, Special Needs, COVID-19 and Environment	05	5	5	5	5	5	DOS & DHR
		50	Interventions for mainstreaming cross cutting issues (Gender, HIV/AIDS, Special Needs, COVID-19 & Environment) implemented	10	10	10	10	10	10	DOS & DHR