



MOUNTAINS OF THE MOON UNIVERSITY

TEN YEAR STRATEGIC PLAN

(2011-2021)

List of Acronyms

ICT	Information and Communications Technology
HIV/AIDS	Human Immune-Deficiency Virus/Acquired Immune Deficiency Syndrome
LAN	Local Area Network
MMU	Mountains of the Moon University
M&E	Monitoring and Evaluation
MoES	Ministry of Education and Sports
NCHE	National Council for Higher Education
NGO	Non-Governmental Organisation
ODL	Open and Distance Learning
PDU	Planning and Development Unit
PRO	Public Relations Officer
UK	United Kingdom
QA	Quality Assurance
UPE	Universal Primary Education
USE	Universal Secondary Education

Word from the Chairman Board of Directors



Mountains of the Moon University was established by the Universities and Other Tertiary Institutions Act of parliament in 2001 as a Private University in Uganda. Since its opening in 2005 March, the university has not developed a fully-fledged comprehensive Strategic Plan to guide its activities for the present, near and far future and this one is the first of its kind.

The launching of this Strategic Plan is a great land mark towards the development of the University. This Strategic Plan articulates the Vision, Mission, Core Values and Objectives and also provides strategies to be implemented in order to give MMU a considerably enhanced service delivery to staff, students and all stakeholders. Consequently, the Strategic Plan I feel will act as a guide to the University in its resource utilisation, management and restricting both of its governance and Schools. In addition, this Strategic Plan will not only be a shopping and marketing document to be shared with development partners but will also act as a guide for assessing performance and achievement of the University in the next ten years.

In preparation for this Plan, the University has consulted widely with stakeholders including students, Heads of Departments, Deans, and above all MMU Senate and Council members towards identifying, analysing, prioritising and proposing solutions to current challenges. In view of this broad consultation and quality participation, it is expected that all stakeholders have claimed ownership of the plan and support the process in its implementation. Their support will in turn make MMU, the University of choice, nationally and internationally.

The successful implementation of this Strategic Plan requires the involvement and commitment of all the stakeholders of MMU. In regard, the framework for the implementation of this Strategic Plan will involve the Board of Directors, Council, Senate, Staff, students, parents, alumni, local and national governments, funding agencies, business and industrial organizations and local and national communities.

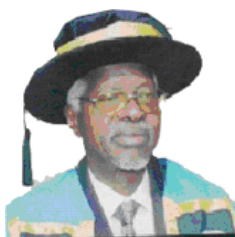
The implementation of this strategic Plan requires effective monitoring and evaluation with appropriate feedback mechanisms. The monitoring and evaluation functions shall be undertaken at all levels to enhance accountability and effectiveness. At the end of every 3 years a comprehensive evaluation of the Strategic Plan will be done.

It is the responsibility of all of us to contribute effectively to the success of this Strategic Plan in order to establish a firm foundation for the future development of Mountains of the Moon University. I call upon all of us work together to make Mountains of the Moon University the centre of excellence. Heights For Progress.

A handwritten signature in black ink, appearing to be 'S. Manyindo'.

Hon. Justice Seth T. Manyindo
Chairman Board of Directors

Foreword



Mountains of the Moon University was established in 2005 as a not-for-profit community university whose ownership is expressed through the various representative communities which include the districts, municipalities, religious communities and the business communities of the Rwenzori region. No person or external organisation profits from the university and any surpluses generated by university activities are reinvested within the university or re-directed for the benefit of the community.

MMU was established in order to address the ever increasing demand for university education, and to provide the knowledge and skills required for the development of Rwenzori region and the entire nation at large. It has distinguished itself from other learning institutions by its three foundation stones: knowledge, practical skills and attitude.

Previous development plans of Mountains of the Moon University have to a large extent guided its growth. While some of the targets were achieved, the university will continue to address the outstanding and emerging challenges emanating from a liberalised political, economic and socio-cultural environment through systematic planning.

The approach used in formulating the present Strategic Plan is distinct from that used in all the previous development plans in the sense that it has been widely participatory and as consultative as possible. Distinctively, most stakeholders such as University Board of Directors, University Council, heads of departments, students, alumni, staff, local and national governments, current and prospective funding agencies, business, industrial organisations and local and national communities have made important contributions to the development of the plan.

The Strategic Plan articulates the vision, mission, core values and objectives and also provides the strategies to be implemented in order to give Mountains of the Moon University a considerably enhanced service delivery capacity in the next ten years.

The development of Mountains of the Moon University in the coming decade will be based on three pillars namely, the competitiveness of its graduates, the effectiveness and efficiency of operations and quality assurance. The attention will be on improved quality of teaching and learning and adopting curricula which are responsive and sensitive to market needs in a rapidly developing economy.

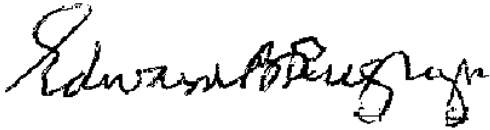
The University will also improve the research capacity and develop more linkages with local/national and international institutions of academic excellence with a view to producing high-level manpower for sustainable development of society.

The University plans to transform the overall quality of governance through shared responsibilities and functions to operational units in order to achieve the best corporate management practices. This will ensure efficient and effective service delivery to our students, staff and other stakeholders, thereby improving the corporate image of the university.

I wish to emphasize that the Strategic Plan is a statement of intent, the first step in a long and creative endeavor to improve the life of the University. Responsibility for effective execution

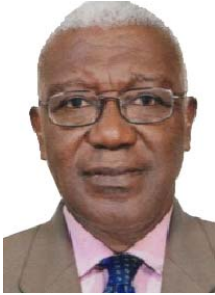
of the strategies is with all of us at Mountains of the Moon University and with the support of our development partners.

May I take this opportunity to sincerely thank those who were involved in the formulation of the Strategic Plan for their unreserved commitment to duty and their love for our University. Heights For Progress.

A handwritten signature in black ink, appearing to read "Edward B. Rugumayo". The signature is fluid and cursive, with a prominent initial "E" and a long, sweeping tail.

Professor Edward B. Rugumayo
CHANCELLOR

Preface



It gives me great pleasure to present the Mountains of the Moon University Ten Year Strategic Plan covering the period 2011-2021. This plan takes into account the experiences of the university for the last 6 years and the national and global challenges in higher education that will present both opportunities and challenges to MMU in the years to come.

Since 2005, the community of the Rwenzori Region has made substantial progress in establishing the first ever community university in Uganda. However the University continues to face a number of challenges that include high student enrolment, inadequate infrastructure, intermittent government funding and inadequate options for income generation. Other challenges are global competition for quality staff, the dynamic demands and expectations of stakeholders, changes in national goals and policies on education, and the political and social-economic environment. In addition to these largely external factors, the MMU community has identified critical strategic issues that require to be addressed during the planning period.

This Strategic Plan is organised into six sections: introduction, environmental scan, strategic orientation and strategic issues, implementation management plan, monitoring and evaluation and financial projections. These key issues planned for in this Strategic Plan will act as a guide to the university in its resource mobilisation, utilisation management and improved efficiency and effectiveness for enhanced service delivery to staff, students and all stakeholders. In addition, this plan will not only be a marketing document to be shared with development partners but will also act as a guide for assessing performance and achievements of the university over the next ten years.

Finally, I would like to thank all those that participated in the development of this Strategic Plan for their demonstration of determination and commitment that enabled us to arrive at this stage. This is the start of a dynamic and exciting phase of our university. Heights For Progress.



Hon. Col (Rtd) Tom R. Butime
CHAIRPERSON
UNIVERSITY COUNCIL

Acknowledgement



This Strategic Plan has been developed over the course of two and half years, thanks to the dedication and hard work of the various contributors as individuals or committee.

In particular, we would like to acknowledge the input of the specially-formed Strategic Planning Committee, composed of Dr. Kagorora J. Kanahe, Mr Albert Katureebe, Mr. John Rubahaiyo and Mr. Andrew Mugenyi. Special thanks go to Dr. Edmond Kagambe, who, as chair of the Strategic Planning Committee, tirelessly drove forward the development of the plan and ensured the coordinated input of all stakeholders. We would also like to recognise the contribution of the Planning and Development Unit, in particular Ms. Banura Patience Zainab and Ms. Thea Lacey, who have coordinated activities, managed the drafting process and undertaken all design and layout activities.

The entire Mountains of the Moon University Community particularly the University Executive Management, Senate, Staff and Students are also acknowledged for their cooperation and active involvement in the preparation of the Strategic Plan. We truly appreciate all efforts, energies and support given for the production of this excellent Strategic Development Plan.

I sincerely hope and trust that this Strategic Plan will be actualised and that it will draw the much-deserved support from our development partners, the Government, the local community and the MMU community. Heights For Progress.



Professor John Massa Kasenene
VICE CHANCELLOR

University Governance

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- 8) Dr Swizen Kyomuhendo
- 9) Hon. Lady Justice Percy Night Tuhaise
- 10) Eng. Dr. Vincent Kasangaki
- 11) District Khadis
- 12) Chairpersons of Standing Committees of Mountain of the Moon University
- 13) Local Council (V) Chairpersons of Bundibugyo, Kabarole Kamwenge, Kasese, Kyegegwa, Kyenjojo and Ntoroko Districts.
- 14) Vice Chancellor
- 15) Deputy Vice Chancellor

Executive Summary

Mountains of the Moon University's ten year Strategic Plan (2011-2021) is a blueprint for the development of the university over the coming decade. It provides the framework for action through which MMU will realise the goals articulated in its vision and mission. Namely, to become a Centre of Excellence in teaching, research and service to the community; and to produce outstanding, well rounded human capital, skills and knowledge in order to make positive impacts on the communities in the region and beyond.

The plan was developed over a two year period (2008-10) during which extensive stakeholder research and consultation took place. The research also incorporated an environmental scan examining both the external political and economic environment affecting higher education in Uganda, as well as an assessment of the current strengths and weaknesses of the university after five years of operation.

The strategic orientation of the plan is defined by three overarching themes. Over the coming decade, MMU will orientate herself towards achieving these three goals:

- I. Competitiveness of graduates in the job market
- II. Effectiveness and efficiency of all operations
- III. Quality management of all academic and administrative functions

Thirteen strategic issues have been identified during the planning process around which a framework for implementation has been built. Each strategic issue has an associated overall goal which is summarised as follows:

- 1) To achieve excellence in academic teaching and student learning.
- 2) To engage in high quality research that has relevance and value for the region and wider Uganda.
- 3) To establish MMU as a model of meaningful and effective community engagement.
- 4) To develop new, innovative academic schools and programmes which are in line with the needs of students, employers and communities.
- 5) To attract, develop and retain high quality staff that are loyal and committed to the vision, mission, core values and objectives of MMU.
- 6) To acquire, develop and maintain high quality structures, facilities and equipment for an enabling educational environment.
- 7) To offer students a fully rounded, fulfilling and successful educational experience.
- 8) To restructure and institutionalise financial policies, processes and systems to facilitate the achievement of the university vision, mission and objectives.
- 9) To create, develop and implement a quality management system that will ensure quality of all university functions.
- 10) To ensure that decisions are policy-driven and are implemented within a stipulated timeframe and budget.
- 11) To develop a strong, unified corporate image and foster an internal culture that promote the core values of the university.
- 12) To develop external relations through a joined up marketing strategy.
- 13) To harness the full benefits of ICT in order to further the goals of the university.

1. Introduction

1.1 Overview of the University

Mountains of the Moon University (MMU) is a not-for-profit community university founded in order to meet the needs of the people living in the districts of western Uganda. Its primary catchment districts are Masindi, Hoima, Kibaale, Kyenjojo, Kabarole, Bundibugyo, Kamwenge and Kasese, although enrolment has been steadily increasing among students from other parts of Uganda as well as neighbouring East African countries.

The university was established as a private university under the Universities and Other Tertiary Institutions Act of 2001, and was registered and incorporated as a Company Limited by Guarantee on 28th June 2002. A provisional license was awarded by the National Council for Higher Education (NCHE) in March 2005 and the first students were enrolled in August 2005. The university is governed by the University Council which is responsible for the general governance, supervision, and control of university affairs. The management structure is headed by the Executive Committee consisting of Vice Chancellor, Deputy Vice Chancellor, Registrar Academic, Registrar Administration, Registrar Finance, Human Resource Manager and the Librarian. Day-to-day academic affairs are dealt with primarily by the Senate which consists of the Vice Chancellor, Deputy Vice Chancellor, Registrar Academic, Registrar Administration, Deans of Schools, Heads of Departments, and the University Librarian.

The University was conceived and founded by volunteers in the local community in Western Uganda. As envisaged by the founders and enshrined in the University Profile (2004), Memorandum and Articles of Association (2004), a number of fundamental principles underlie the operation of the university as follows:

Community owned and governed - As a community University, the directors hold the university in trust for the community. The community stakeholders (including local government, religious leaders and business representatives) are represented on the university Governing Council which is responsible for the general governance, supervision, and control of university affairs.

Community serving - MMU focuses primarily on serving the needs of the Rwenzori region through the three pillars of teaching, research and community engagement. Community embeddedness is manifest in the university's governance structure, its partnerships with local employing organisations and through its community-focused teaching and research. Courses and teaching methods are developed in response to the communities' needs and aspirations.

Non-profit - As a not-for-profit institution, no person or external organisation gains financially from the university and any surpluses generated by university activities are reinvested in the university or re-directed for the benefit of the community.

Practically-orientated pedagogical approach – In order to produce graduates who are equipped for success in the job markets, all teaching courses give a heavy weighting towards the practical, enabling students to put theory in to practice while they study. Many teaching staff have been recruited for their relevant professional experience in the non- academic

world to enhance the transfer of practical knowledge to students. Community engagement activities and a comprehensive field attachment scheme, expose students to a range of real-life working environments while they study.

Demand for MMU's course has been high ever since the first intake of 105 students in 2005. By the start of the academic year 2010/2011, there were over 1,100 enrolled students undertaking non-degree, undergraduate and postgraduate programmes under the Schools of Education, Business and Management Studies, Agriculture and Public Health and the Department of ICT. This represents more than a ten-fold increase in the student body over five years. Between 2005 and 2010, the number of staff at all levels has also increased from 43 in 2005 to 146, of whom 67 are academic staff, in 2011. This Strategic Plan provides for a managed increase in enrolment over the next decade that will see an expansion of the student body to an anticipated 6000 by 2021.

The University is currently located on two Campuses in and around Fort Portal town. The main Campus is on a green-field site near Lake Saaka around 8km west of Fort Portal town where it commands the panoramic view of the lake and Rwenzori Mountain ranges. This 150 acre site was acquired by the University in two parts: 75 acres were donated by Kabarole District Local Government in 2005 and a further 75 acres were donated by the Uganda Land Commission in 2009. A second campus is currently being maintained in rented premises in the Kabundaire area of Fort Portal. As soon as adequate infrastructure has been established at the Saaka site, the goal is for the majority of the university's functions to be housed at Saaka campus, and only a small premise maintained in Fort Portal town.

To date, the running costs of the university have been mainly met by funds raised through tuition fees. Between 2006 and 2009 the Government of Uganda generously supported the university through a series of annual grants which have been invested in infrastructure, staff development and teaching equipment. The Government funding has represented by far the largest bulk of external funding that the university has received. Other funding for capital costs, including financing for initial infrastructure at Saaka, has been generously provided by a number of organisations including the **NUFFIC** programme of the Dutch government, the One51 Foundation of Ireland and individual friends and supporters of MMU in Uganda and in the UK and Ireland.

1.2 Vision, Mission, Values and Objectives

MMU's vision, mission, core values and objectives were first developed by the founding members of the university in 2002-3 and, while they have been reviewed and adapted in small ways since then to reflect the evolution of the university, have remained essentially unchanged.

Vision

To be a Centre of Excellence in teaching, research and service to the community.

Mission

To produce outstanding, well rounded, morally up right and innovative graduates with a knowledge base for making positive impacts on the community

Objectives

1. To provide quality teaching and learning that is relevant and competitive
2. To offer courses that address the needs of the local, national and international community
3. To promote research for the social, economic and political development of the country

Core Values

- a. Practising Hard work and Professionalism
- b. Fostering Teamwork
- c. Fostering Innovativeness
- d. Maintaining respect and institutional loyalty
- e. Embracing transparency and being accountable
- f. Cherishing responsiveness and service to the community

1.3 How this Strategic Plan was developed

This is the first ever Ten year Strategic Plan to be developed by MMU. The plan grows out of and builds on a number of previous plans and strategic documents developed since the life of the university.

The plan has been developed through a participatory planning process involving a wide range of internal and external University stakeholders. The process has been steered and guided by a Strategic Planning Committee, created in 2008, whose role has been to coordinate the participatory research activities through which strategic issues, objectives and supporting activities have been identified and elaborated. In 2008 and 2009, the Committee undertook a wide-ranging self-evaluation and review process which involved, among other activities, a stakeholder survey of around 70 representatives of MMU staff, business/NGO community, religious leaders, LC leaders, civil servants and the farming community. From this, the Committee began the process of identifying the strategic issues, objectives and targets that would guide the development of the strategic plan. Several draft documents including a narrative and a logframe component were produced during 2009 and 2010.

In September and December 2010, two strategic planning retreats were convened involving the executive team, a spectrum of senior staff members and university advisors. During these two sessions, the draft documents prepared by the Strategic Planning Committee were reviewed and developed. Details were fine-tuned, priorities identified and implementation and monitoring processes agreed. A finalised draft of the plan was then presented to a full congregation of MMU teaching and non-teaching staff in February 2011. This was followed by a public hearing in April 2011 involving an open forum of university and community stakeholders.

2 Environmental Scan of Mountains of the Moon University

2.1 Internal Strengths

2.1.1 Secured land tenure and strategic location

The university is endowed with 150 acres of land donated by the Kabarole District Council near Lake Saaka at a distance of 8km from Fort-Portal town. In late 2009, the first purpose-built building was completed on the Lake Saaka campus where currently most of the university's teaching functions take place, although there is now an urgent need to expand the infrastructure at the site. The beautiful rural setting and scenery of the Lake Saaka campus provides a tranquil and inspiring atmosphere for intellectual activity. The location also offers a number of strategic strengths, being in an area of immense natural biodiversity, a stop on the tourist circuit and gateway to west Democratic Republic of Congo. This atmosphere enhances interaction between researchers and the rural community and promotes cost-effective implementation of outreach programmes for sustainable development such as health and primary education and agriculture extension.

2.1.2 Community embeddedness

The MMU model of a strong community focus and embeddedness means that the aspirations of the community drive the teaching and research activities. This characteristic distinguishes MMU as a unique University and provides it with a justification and framework for development.

2.1.3 Unique programmes and strong pedagogical approach

A key strength of MMU lies in its good quality academic and professional programmes - a number of which are unique to Uganda - and its skills-orientated pedagogical approach. MMU's programmes and teaching methods have been developed primarily in response to the identified needs of the regional economy. Many of the curricula have been developed in close consultation with regional employing organisations to ensure their relevance and applicability and enhance the employability of MMU graduates.

2.1.4 Success in securing government support

The Ugandan Government has been very supportive of the university since its earliest days both in principle and in kind. MMU was awarded government grants in excess of 1bn Ugandan Shillings between 2007 and 2010. This very welcome contribution has been used for infrastructure support and development, development of governance and administration structures, library and teaching resource development, academic faculty development and training and information technology development.

2.1.5 Dedicated staff and strong staff development programme

The core activities of the University are backed by qualified and dedicated academic and administrative professional staff. Staff development has been given a high priority and more than twenty academic and administrative staff have been given the opportunity to gain further training at PhD, Masters, Bachelor and Non-degree courses.

2.1.6 Successful partnerships and corporate image

Mountains of the Moon University has engaged in successful collaborations with a range of academic, private and public sector organisations both within Uganda and abroad. Through the field attachment scheme, relationships have been established between the university and a wide range of local and regional private and public sector employers. There have been a number of successful academic collaborations with national and international universities in the areas of teaching, research and curriculum development. The corporate image built over the last four years of creative development is one factor responsible for the growing list of collaborating institutions, development partners, the international character, quality and number of its student and staff population.

2.2 Internal Weaknesses

2.2.1 Insufficient physical infrastructure

While progress has been made in securing an excellent Campus site at Lake Saaka, and the construction of the first four buildings at the site and one under construction, there remains an urgent need to expand the infrastructure of the university as the rapid growth of student population has put severe strain on available physical infrastructure and facilities. The current facilities, spread between the two campuses in Saaka and Kabundaire, fall far short of NCHE's acceptable ratio of at least one square meter per student. Additional teaching space, library and IT facilities and laboratories are required, as well as housing facilities for students.

2.2.2 Narrow financial resource base

As a not-for-profit, private university without an endowment, MMU must rely to a large extent on generating its own resources to finance its programmes. Students fees currently make up the primary financial resource of the university, augmented by some donor support. However student numbers are currently not sufficient to meet all the university's development needs. There is an urgent need for the university to diversify its funding sources including re-doubling its fund raising efforts to obtain additional income to adequately finance expansion of its facilities and other activities. A new Planning and Development Unit (PDU) was established in 2010 with the remit of tackling resource mobilisation and other development needs.

2.2.3 Reduced Ability to Attract and Retain Quality Staff

The University continues to experience reduced ability to attract highly qualified staff partly due to its rural location, slow infrastructure development, remuneration and related incentives. Therefore, there is need to continuously review and where possible improve the terms and conditions of service, welfare provision and remuneration levels such that MMU becomes an increasingly attractive employer.

2.3 External Opportunities

2.3.1 Increasing demand for University Education

Education reforms adopted in recent years, including the promotion of Universal Primary Education (UPE) and Universal Secondary Education (USE), have swelled the number of students leaving S6 with A-levels qualifications. With the additional factor of an expanding population, it is predicted by the Ministry of Education and Sport that S6 leavers will reach 43 percent by 2013. This has important implications for enrolment in tertiary education,

which, according to the Ministry, is likely to double over the five years from 2013 to 2018. While growing demand for higher education presents an opportunity for MMU to continue to increase her student intake and expand her programmes, this must not be at the cost of the quality of education that MMU provides. The growth of MMU in the following decade will be aligned to the guidelines of the National Council for Education (NCHE), ensuring that student growth is in line with the development of academic, teaching and physical resources. Meanwhile, the founding aims and values of MMU will remain paramount, in particular the university's community embeddedness and ownership and the regional focus of the teaching and research programmes.

2.3.2 Global Technological Advances and New Information

In recent decades, the world has undergone an information and technology revolution that has fundamentally changed the way we acquire, store and apply knowledge and information. This presents important opportunities for enhancing teaching and learning experiences. MMU, like other educational institutions, must ensure that new technologies are fully harnessed to increase access to study (eg through distance learning), and improve the studying experience for all (through enhanced library and information facilities, internet connectivity).

2.3.3 Liberal and Progressive Political Dispensation

The Government of Uganda has continually emphasised its commitment to tertiary education. The deregulation of the sector and the formation of the NCHE in 2003, have helped to stimulate the development of universities such as MMU within a supportive regulatory framework. However, the proportion of the education budget allocated to tertiary education has been shrinking year on year which has necessitated a diversification of income sources for all private and state universities. Government initiatives such as the shift to science studies has favoured MMU since MMU's agriculture and public health courses are rooted in a science-based approach. The country has witnessed increased social and political openness that is conducive to managing change at the University. This has opened up opportunities for innovations in the university's management, financing, academic, research and service programmes. The coming years present an opportunity to improve the democratisation and good governance in the University, for example through the competitive appointment of university managers, the cherishing of freedom of expression and the encouragement of positive criticism and feedback.

2.3.3 Changing needs of the economy

Uganda has experienced strong economic growth for over a decade. As the economy develops, the need for new skills and competencies increases. According to the Ministry of Education and Sports (MoES), the workforce of the modern, knowledge-driven economy towards which Uganda is heading, will need a different set of skills from what has traditionally been the case. They will be required to identify problems and apply critical thinking and analysis in order to make informed and reasoned judgements. In many sectors, employees will need to be able to communicate effectively both information and opinions in oral and written form. In the areas of agriculture enterprise and factory work, there will be increasing need for employees who can go beyond the repetition of mechanical operations and make decisions, understand business plan and interpret complex instructions among other tasks. Tertiary education institutions have a critical role to play in nurturing these competencies and ensuring graduates emerge equipped with the skills and knowledge needed to succeed in a modern job market. This is an area where MMU has the chance to really

distinguish herself from other institutions; since the university's pedagogical approach has, from the outset, emphasised analytical thinking and problem-solving through practical exposure and field attachments.

2.4 External Challenges

2.4.1 Competition from other Institutions of Higher Learning

The deregulation of university education in Uganda means that today Ugandan students have the choice of 27 different universities and an equal number of other tertiary education institutions. This is in addition to the many institutions in neighbouring East African countries and beyond. As the choices increase, students are demanding more from their university experience. MMU must ensure it is able to meet and deliver on the growing expectations of students if it is to remain a competitive player in the tertiary education market. MMU must strive to distinguish herself through the quality and relevance of her programmes, in order to ensure she is a university of choice for students both within the Rwenzori region and beyond.

2.4.2 The 'Brain Drain'

The 'brain drain' of individuals with higher-level skills away from rural and underdeveloped areas is a well-known phenomenon. Although MMU has been successful in recruiting many skilled and committed staff, its rural location and its inability to compete with the salaries of better-funded universities means it faces a persistent struggle to attract suitably qualified staff, particularly in specialist academic or administrative areas. One of the ways MMU has sought to overcome this difficulty is through a popular staff development scheme, which allows staff to pursue further education while still being employed by the university. In the coming years MMU must ensure the staff development bonding agreement is adhered to, and improve remuneration packages and other incentives for staff welfare to ensure high quality staff are attracted and maintained.

2.4.3 HIV/AIDS Pandemic

The pandemic infects and affects the university's community members without discrimination, including the available trained personnel in the institution. This is expected to have a negative impact on the university's performance and development in general. It is a priority for MMU to formalise activities for HIV/AIDS prevention, awareness-raising and mitigation, which have to date been undertaken in an ad hoc basis. The starting point will be the development of an HIV policy within the framework of the National HIV/AIDS Policy.

3 Strategic Orientation and Issues

3.1 Strategic Orientation

From a consideration of the current external trends influencing the higher education sector in Uganda, and an assessment of the particular strengths and weaknesses inherent in the university in 2010, three cross-cutting themes have emerged as the pillars upon which the development of MMU in the coming decade will be built.

I. Competitiveness of graduates

In an increasing competitive higher education environment, MMU will seek to distinguish herself first and foremost by the quality of the graduates she produces. She will strive to achieve this both through the quality of teaching and the relevance and employer-orientation of the curricula. The development of practical skills will continue to be emphasised and the field attachment programme, a key component of this pedagogical approach, will be strengthened and expanded. MMU will strive to enhance its teaching and learning resources including the library and ICT facilities, while increasing the accessibility of programmes through a comprehensive Open and Distance Learning (ODL) programme. New areas of specialism in African Development Studies and Environmental Science and Natural Resource Management (including a department of tourism) will offer study and research opportunities in areas of rapidly growing national and regional interest and importance. In recognising the importance of a fully rounded education for continued personal and professional success, MMU will seek to expand its life skills programme with a focus on careers advice, goal-setting and healthy living. Student services including accommodation, clinic and welfare provision will also be strengthened and expanded.

II. Effectiveness and efficiency of operations

MMU has grown rapidly in the years between 2005 and 2010 and the development of supporting capacity has, in some areas, lagged behind this growth. A priority for the coming years is therefore to strengthen and streamline the financial and administrative functions (including academic record management, financial management and human resources) of the university in order to ensure an effective, efficient and smooth-running operation. Critical to the improvement of key administrative areas is the upgrading of ICT infrastructure and considerable investment must be made to ensure the necessary computer hardware and software is made available. In the area of financial planning and management, MMU must seek to achieve greater cost-effectiveness without compromising quality of service. In the area of university governance and management, the processes of decision implementation and communication must be strengthened.

III. Quality assurance

Effectiveness and efficiency are not an end in themselves, but the means through which MMU will strive to achieve the ultimate goal of quality in both her operations and her impact. As MMU moves forward in the coming decade, one of the principal overarching objectives will be to ensure adequate policies and structures are in place to achieve and maintain quality of not only the core functions of teaching, research and service to the community but also the supporting functions of financial and administrative management, governance and management, human resource, marketing and partnership-building etc. But quality assurance does not end at the creation of policies and strategies. Rather it is essential that a robust and effective quality assurance system is established through which progress

against targets can be continuously monitored and reviewed, and strategies revised as necessary to ensure quality is achieved and maintained.

In order to reflect the high priority given to quality assurance, the development and implementation of a quality assurance system has been singled out as one of the thirteen strategic issues of this plan. However, it should be emphasised that the achievement of quality is a thread running through all the strategic issues, objectives and activities of this plan. Once developed, the quality assurance system will be integrated in to the monitoring and evaluation strategy for the strategic plan.

3.1 Strategic Issues

Through a thorough process of participatory research and discussion, the following 13 strategic issues have been identified. These issues form the basis of the logical framework which can be found in the appendices.

Strategic Issues	Overall Goal
1. Quality of Teaching	To achieve excellence in academic teaching and student learning
2. Research	To engage in high quality research that has relevance and value for the region and wider Uganda
3. Service to the Community	To establish MMU as a model of meaningful and effective community engagement
4. Programme Development	To develop new, innovative academic schools and programmes which are in line with the needs of students, employers and communities
5. Human Resources	To attract, develop and retain high quality staff that are loyal and committed to the vision, mission, core values and objectives of MMU
6. Infrastructure Development	To acquire, develop and maintain high quality structures, facilities and equipment for an enabling educational environment
7. Student Recruitment and Development	To offer students a fully rounded, fulfilling and successful educational experience
8. Sustainability and Financial Management	To restructure and institutionalise financial policies, processes and systems to facilitate the achievement of the university vision, mission and objectives
9. Quality Management	To create, develop and implement a quality management system that will ensure quality of all university operations
10. Implementation of Decisions	To ensure that decisions are policy-driven and are implemented within a stipulated timeframe and budget
11 Corporate Image and	To develop a strong, unified corporate image and foster an internal culture that promote the

University Culture	core values of the university
12 Marketing and Partnerships	To develop external relations through a joined up marketing strategy
13 Harnessing ICT	To harness the full benefits of ICT in order to further the goals of the university

Implementation Management Plan

The management of the Implementation of the Strategic Plan will be conducted at four separate levels:

- 1) Day to day implementation will be undertaken by different staff members at the School level, coordinated and supervised by a Lead Manager for each of the 13 Strategic Issues.
- 2) Coordination of implementation of each strategic issue will be undertaken by senior members of staff. This will be called Strategic Issue Lead Managers and they will work close with relevant university committees at the Senate and Executive level.
- 3) A member of the executive shall then take responsibility for oversight of the operational level and for reporting to the University Council. This should be a named person at DVC level.
- 4) Direction for whole plan level to be provided by the Planning and Development Committee of the Governing Council. Implementation plans will be drawn up on a year by year basis, with a three year rolling window.

Monitoring and Evaluation Plan

The main responsibility for M&E will lie with the group of Strategic Issue lead managers. Targets and indicators will be developed and agreed during the development of each one year implementation activity plan. A standardised tool will be developed for monitoring and evaluation to be used by all strategic issue Lead Managers. Data will be collected at regular intervals from which progress against the targets will be evaluated. A single member of the executive will be responsible for liaising with the Development and Planning Committee of the University Council, who will provide oversight for implementation of the plan.

Monitoring activities will include:

- a) Assigning responsibilities
- b) Setting deadlines
- c) Receiving reports and giving feedback
- d) Coordinating activities

Evaluation activities will include:

- a) Formative evaluations – to be undertaken every 6 months with regular and periodical meetings at different levels. Reports to be submitted discussed and feedback given.
- b) Summative evaluations – to be undertaken at the end of the three year planning period

Financial Projections

The financing of the Ten Year Strategic Plan is set against a background of declining financial resources from government, the need for the university to be competitive in its programmes and activities and the need to explore ways of generating revenue from alternative sources.

Financial Strategy – Sources of funding

This Strategic Plan anticipates the creation of a comprehensive financial strategy to be elaborated in the early months of 2011. This strategy will outline how funding will be sought

to cover all university activities, including the implementation of the Ten Year Strategic Plan. It is expected to recommend that funding will be sought from a diverse range of sources including government support, student fees and related levies, fundraising and income generating activities, short courses, and agricultural projects. It is also expected to make recommendations with regard to cost reduction and rationalisation of expenditure. Finally, it will focus on the importance of establishing linkages and partnerships to enhance financial and non-financial inputs (eg technical advice, volunteers, research collaborations etc).

Financial model and financial projections

In order to support the implementation of the strategic plan, a financial model is being developed by the university finance team to plot the financial growth rate of the university in the years to come. While some components of the financial model remain largely unknown at this stage (eg contribution to be made by fundraising/government support etc), student enrolment projections (which will continue to make up the bulk of the university's funding) can be anticipated with some accuracy. It is anticipated that enrolment will increase at a rate of 20% per annum for the next four years. Beyond that, a managed enrolment scheme will see annual enrolment fall to 7% for the years 2015-2020.

Financial assumptions

The following assumptions have been made in relation to the financing of the plan:

- a. The government continues to support the University, intermittently
- b. The student population increases
- c. Further investment in the expansion of distance education will increase revenue
- d. The proposed increase in physical facilities will enhance asset turnover
- e. Partnerships and fundraising will be institutionalised

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Annual update of university prospectus to reflect curricula changes. Adopt a standard format course outline for all schools.				5,000,000
				Develop MMU guidelines for credit transfer courses in line with NCHE guidelines				100,000
				Develop policy/guidelines for field attachments and establish Field Attachment Committee to oversee its implementation				500,000
				Develop MMU guidelines on Modular system				

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
1.2. To diversify teaching and learning approaches in order to increase access and improve the learning outcomes of students	High quality open distance learning (ODL) study offered for all relevant courses ODL learning facilities established in district centres (around the region?) Maximised use of ICT in all teaching programmes	% of academic programmes with ODL study option Number of ODL outreach study centres established in primary catchment districts % of teaching programmes to use ICT in the delivery of teaching	40% by 2014 5 by 2015 80% by 2016	Adapt teaching materials to ODL for all applicable existing courses				1,000,000,000
				Establish infrastructure/facilities to support ODL (outreach centres)				1,000,000,000
				Establish a university-wide ODL coordination office				10,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Build capacity of facilitators and technicians to delivery ODL programmes				1,000,000
				Develop and implement policy to enhance use of ICT in teaching				20,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
1.3. To introduce effective means for monitoring and evaluating the impact of teaching on student experience and outcomes	Systematic collection of student feedback to inform curriculum review and planning Systematic collection of alumni career data as a means of measuring impact.	% of students invited to give feedback on annual basis % of feedback data successfully collected, processed and analysed % completion of alumni records Regular distribution of alumni tracer survey	95% by 2012 At least 75% by 2012 90% by 2012 Biannual survey from 201	Establish mechanism through which students provide annual feedback on teaching and learning experience which is then used to inform planning and curriculum review				12,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Develop mechanisms for systematic monitoring of retention, year repetition, field attachment experience and completion rates as means of gauging quality of courses.				1,000,000,000
				Planning and Development Unit to design and implement system for gathering alumni destinations/tracer survey data				4,500,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
1.4 To maintain high quality student records	Strong, computerised student record system developed and effectively maintained.	% of student records computerised	100% by 2015	Increase capacity of office of registrar academic to maintain computerised, good quality student records in customised database				60,000,000
				Develop computerised functions for (online) registration, examinations, transcripts, graduation lists and timetabling.				36,000,000
								-
Strategic Issue 2: Research								-
								-
Overall Goal: To engage in high quality research that has relevance and value for the								-
Lead Manager: Deputy Vice Chancellor								-
								-
Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
					0-3	3-6	6-10	
2.1 To institutionalise a university research policy that ensures positive outputs for the community, good coordination of research activities and effective and transparent use of research funds and other resources	A productive, coordinated and focused research agenda with a focus on community development Increase in high quality, relevant and community-focused research output	% of staff actively engaged in research Research policy in place No of staff research projects completed No of internal and external publications published	80% by 2015 In place by 2011 For internal - every staff member should of 1 publication per year. External every school at least 2 per year.	Operationalise the research policy incorporating standardised criteria for research applications and award of university research funds and intellectual property rights				5,000,000,000
				Develop/update terms of reference for Research and Publications Committee of the Senate, and ensure all schools are represented.				-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Establish school research committees, reporting to the Research and Publications Committee (RPC), with responsibility for devising research agenda and coordinating student and staff research activities.				2,000,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
2.2 To encourage the growth of research by fostering a spirit of enquiry among staff and students and mobilising financial and logistical support for staff research initiatives	<p>Raised public profile of MMU as a credible and effective research organisation.</p> <p>Increase in research funding from external (and internal?) resources.</p> <p>Development of strong research partnerships with regional, national and international</p>	<p>% of research funding sourced from external sources</p> <p>Research partnerships established in all schools</p>	<p>70% external by 2015 (remaining 30% from MMU's own resources)</p> <p>All schools participating by 2013</p>	Publish university research journal(s) for staff and student research				200,000,000
				Conduct public seminars and biannual university conferences. Aim for 2-3 annual research seminars per year.				200,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			-
					0-3	3-6	6-10	
3.1 To develop and implement a university-wide community engagement policy covering teaching programmes, research and outreach activities	All core teaching courses to incorporate practical community projects. Majority of research to originate from and seek to respond to community needs. Clear channels of communication established through which research needs of community are identified	% of students engaged in community practical projects No of community projects undertaken university-wide % positive feedback from communities on their interaction with MMU (community surveys, reports from LCs etc) % positive feedback from	100% by 2013 At least 5 per school by 2018 80% positive feedback 80% positive feedback 20% of funds from budget	Devise a policy which formalises the mechanisms through which the university engages with the community through teaching programmes, research and other interactions including sports and other social concerns.				1,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				As part of the policy, develop means through which community can identify/share its concerns, issues and priorities, and give feedback on the interactions it has with the university. Include non-academic seminars and workshops.				100,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Establish a 'Community Engagement Committee' to monitor the implementation of this policy and ensure its effectiveness.				130,000,000
								-
Strategic Issue 4: Programme Development								-
								-
Overall Goal: To develop new, innovative academic schools and programmes which are in line with the								-
Lead Manager: Registrar Academic								-
								-
Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			
					0-3	3-6	6-10	

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
4.1 To develop new programmes and departments within existing schools as need and demand are identified	Maintenance of a diverse but focused teaching curriculum which effectively meets the needs of the communities and economy of the region. Creation of development plans for each school in line with overall university growth strategy	Regular collection of feedback from students on demand for new courses (annual student survey) Regular collection of feedback from employing organisations on new course demand (employer surveys, employer interaction etc) Regular	75% survey collection by 2012 Employer survey every two years from 2011 Tracer survey to be distributed biannually from 2012	Establish guidelines for organising academic programmes within an agreed structure and confirm/adjust existing structure to align				-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Use a variety of means (including annual feedback from students, feedback from employing organisations, alumni surveys etc) to identify potential new courses for development.				2,000,000
				Schools to each draft their own development plan and present to Executive under usual process of approval (via Council, Senate, NCHE etc)				10,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Put in place a manual for curriculum development including pre-defined profiles for certificate, diploma and degree course				1,000,000
				Establish a postgraduate advisory board with representation from all schools. Clarify role of postgraduate coordinator.				5,000,000
				Eventually transform postgraduate programmes into a school.				2,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Assign programme dvlpt to Assistant registrar in charge of development programmes				-
4.2 To establish a Centre for African Development Studies (CADS), incorporating a museum/archive, research programme and teaching in African Development Studies.	Creation of a CADS with teaching programme, research programme plus museum/archive	Museum/archive to be launched to the public Teaching/research programme to be launched Purpose-built museum building in place	Opening date in 2012 Launch date August 2013 Opening date 2020	Develop terms of reference for CADS to ensure cross-school involvement				-
				Develop teaching curricula				2,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Develop research agenda and seek research collaborators and funders. Hold annual research dissemination workshop				5,000,000
				Create a publicly accessible museum containing archive of public records and other regional artifacts				20,000,000
				Conduct external review of course structure, research profiles and effectiveness.				3,000,000
				Continue to seek funding for museum and archive and related projects				10,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Eventually, seek funding for a purpose-built structure at Saaka to house museum and archive				1,200,000,000
4.3 To establish a School of Environmental Science, Natural Resource Management and Conservation (SENREC), incorporating a research, teaching and information-exchange component	Creation of a SENREC with regional database of environment-related resources, teaching programmes and research element	Database and research programme to be launched Teaching programmes launched	Launch date August 2013 Launch date August 2015	Develop research agenda				
				Develop teaching curricula				3,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Seek funding for SENREC-related activities				-
				Seek the partnership/advice/collaboration of other organisations in Uganda and worldwide with an interest in and experience of conservation and environment of the Albertine Rift				1,300,000,000
								-
Strategic Issue 5: Human Resources								
								-
Overall Goal: To attract, develop and retain high quality staff that are loyal and comm								
Lead Manager: Human Resource Officer								
								-
								-
Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			
					0-3	3-6	6-10	

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
5.1 To develop effective policies and procedures within a strong Human Resource function	An effective, well-managed and transparent human resource function Recruitment and retention of high quality staff in all teaching and non-teaching roles	% of positive feedback from staff on HR services	70% positive	Conduct regular review and update of Human Resource Manual				2,000,000
				Develop and introduce a gender policy for staff and students				-
				Ensure staff recruitment procedures are transparent and competitive				-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Develop human resource plan which is pegged to student numbers, takes in to account university resource base and is in line with NCHE guidelines				-
				Develop an evolving university organogram and job descriptions for all roles				1,000,000
				Establish excellent records management within the Human Resource Office				3,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
5.2 To enhance job satisfaction and retention rates through competitive salaries and welfare services	Increased retention rates among all staff.	% of staff remaining in post for more than 3 years (HR records)	80% remaining in university employment for more than three years	Develop remuneration policy and salary scales that are competitive while still within limits of university resource base				13,774,287,006
				Develop and publish clear terms and conditions for all rewards and entitlements.				
				Establish pension scheme and insurance policy				1,377,428,701
				Set up systems for supporting staff housing and transport (eg co-ownership, soft loans)				500,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Maintain staff hostels for distance and visiting staff				1,000,000,000
				Establish recreation facilities for staff such as a gym and swimming pool				5,000,000
				Institute HIV/AIDS policy, prevention and treatment programmes in all schools/departments				100,000,000
				Improve staff medical care by extended university clinic services to staff				3,500,000
				Involve staff associations in defining and developing staff welfare policies				-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
5.3 To increase staff motivation through career progression, appraisal and reward system	Motivated, effective and satisfied staff	% of staff who give positive feedback regarding their role and career progression (HR records) Evidence of career progression for high performing and long-serving staff (HR records) Regular staff appraisals held	80% positive feedback To be specified	Develop and implement a performance management/staff appraisal system including means through which staff can regularly give feedback to the university				6,000,000
				Ensure all performance-related information is recorded and kept on file confidentially				1,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Ensure career progression opportunities are clarified in HR manual				-
				Ensure competitive appointments for positions of school boards, Deans and HoDs				-
				Develop a University rewarding policy for staff including criteria and how achievement will be recognised				-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
5.4 To enhance staff loyalty and commitment and build human capital through staff development opportunities and by inculcating university's core values and mission	Increased capacity of staff to effectively implement their roles.	No of staff who have undertaken development opportunities (HR records)	60% by 2015	Review and implement staff development policy outlining how academic and non-academic staff training needs will be identified and met				-
				Develop and deliver in-house training opportunities, especially for middle and lower cadres of staff, in relevant topics such as team building, communication etc				10,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Ensure orientation for new staff includes familiarisation with Code of Ethics, university mission, core values and objectives, ethics and integrity policy and all other relevant policies				4,000,000
								-
Strategic Issue 6: Infrastructure Development								
								-
Overall Goal: To acquire, develop and maintain high quality structures, facilities and								
Lead Manager: Vice Chancellor								
								-
								-
Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			
					0-3	3-6	6-10	

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
6.1 To create a strategy including a phased implementation plan for the development of infrastructure and facilities at Saaka campus according to priority within an overall master plan.	Development of Phase 1 Development of Phase 2 Development of Phase 3	Construction of 6 classroom blocks, student hostels, public health unit, science laboratory and multipurpose hall Construction of library, computer laboratory, hotel school, development of mother garden, botanic garden and animal and communit	Phase 1 completion by 2014 Phase 2 completion by 2017 Phase 3 completion by 2020	Develop an infrastructure strategy and a phased implementation plan within an overall infrastructure master plan in line with NCHE recommended standards for sqm per student				2,500,000
				Design ecological infrastructure to complement the existing buildings and sensitive to the setting				10,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Ensure all infrastructure development includes facilities and access arrangements for the disabled				-
				Undertake competitive tendering process to identify most cost-effective contractors for implementation				4,500,000
				Construction and equipping of buildings				24,100,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
6.2 To seek a range of cost effective methods for raising capital for equipment and infrastructure including private investment, fundraising and other means.	Development of good quality infrastructure with minimum financial burden placed on university (eg through borrowing etc)	% of funds to be raised through private investment and fundraising	60-70% of funds from private investment/fundraising 30-40% from student fees	Put in place contracts committee to explore the possibility of private contractors to build and manage student hostels				-
				Implement resource mobilisation strategy to raise donor funds for equipment and infrastructure				-
				Apply for VAT exemption				-
				Aim to purchase multipurpose facilities in Fort Portal town				3,000,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
6.3 To ensure the security and maintenance of all university structures, equipment and facilities.	Well-maintained, safe and secure infrastructure and facilities.	Low level replacement rate of university equipment Low level of theft/damage of university property (asset records/security records)	To be specified To be specified	Establish an internal university security committee				
				Establish a fully fledged estates department				100,000,000
				Ensure regular inspection and maintenance of facilities and equipment				-
				Create a security fence around Saaka site				50,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Expand security personnel and create a security unit to patrol all university buildings and equipment				-
6.4 To introduce measures to ensure the university facilities are developed in a way that is environmentally sensitive with a focus on the conservation of natural resources	A low-carbon, ecological and environmentally-friendly campus	Conservation measures to be introduced to Saaka campus (eg replanting, control of grazing etc, safe waste management) New infrastructure development to meet ecological targets to be defined	To be specified To be specified +D138	Develop and implement a conservation plan for Saaka campus site and put in place environmental committee				4,500,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Incorporate ecological measures in to infrastructure development plan (eg sourcing of materials, use of renewable energy, ecological waste management etc)				10,000,000
Strategic Issue 7: Student Recruitment and Development								
								-
Overall Goal: To offer students a fully rounded, fulfilling and successful educational experience								
Lead Manager: Registrar Academic								
								-
								-
Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			-
					0-3	3-6	6-10	

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
7.1 To develop a rationalised student recruitment policy incorporating strategies for increasing enrolment of women and disadvantaged groups	Growth of student body in line with staffing and infrastructure resources Increased accessibility of courses to women and disadvantaged groups	Norms for ratio of students to resources % of female enrolments and those of disadvantaged groups (eg disabled, low income etc)	To be specified+ D152 40% female enrolment by 2016 Enrolment for other groups to be defined	Develop a policy for student admissions to improve access to higher education for all students in the region as envisaged in the founding of the university, including specific provision to address underachievement, gender balance and the needs of the most socio-economically				1,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Establish norms for the ratio of students to resources (staff, infrastructure, facilities) based on current and projected data and in line with NCHE guidelines.				-
				Harmonise and maintain ratios against available resources				-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Develop progressively the admissions criteria for students to ensure they have the capacity to be successful in the courses to which they have been admitted				-
7.2 To promote student welfare through clinic, accommodation and recreation services	Increased student health, safety and satisfaction with studying experience	No of students using clinic services (clinic records) % of positive feedback on clinic services (student survey) No of students satisfied with accommodation (student survey)	100% of students aware of the service 90% positive feedback 60% satisfaction % of students participating in games. No of trophies.	Provide health and counselling services to all students via the university clinic				20,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Form hostels monitoring committee with representatives of guild and Dean of Students to identify suitable hostel accommodation with acceptable rents and facilities.				-
				Publish available private accommodation outside the university				1,000,000
				Create and implement university-wide HIV/AIDS policy for students and staff				10,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Introduce a set of financial instruments (savings/loans/insurance etc) to assist students with managing the financing of their studies				-
				Recreation facilities for students				-
7.3 To ensure effective student representation and governance	A strengthened student guild which can represent all MMU students effectively.	% of positive feedback regarding guild (student survey)	70% positive feedback	Follow up on the review of MMU guild constitution				-
				Enhance transparency and accountability of student governing council				3,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Provide for regular training of MMU guild officials				10,000,000
				Establish student grievance procedure				-
				Review disciplinary procedures for academic and behavioural offences				-
				Enhance surveillance on drugs and alcohol				-
				Clarify the role of the Dean of Students/ Student Liaison Officer in representing student concerns				-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
7.4 To motivate students towards greater personal achievement through award scheme	Enhanced motivation of students to excel in their studies.	% of students achieving higher grades (academic registrar records)	To be specified 40% female enrolment by 2016 Enrolment for other groups to be defined	Design guidelines for student recognition for award such as Chancellors and Deans lists				10,000,000
				Publicise availability of these awards				
				Identify and reward best performing students in academic and sports				10,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
7.5 To offer students the opportunity to cultivate Life Skills and knowledge beyond the scope of their academic programme in order to ensure continued success and fulfilment beyond graduation	Development of a careers service including training workshops Development of a programme of guidance/training in Life Skills	No of Life Skills workshops offered per semester % attendance at workshops % positive feedback on workshops	At least one per semester by August 2011 90% of all new students to access workshops 90% positive feedback	Create a careers service including self-study resources, careers workshops and one-to-one guidance				13,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Develop a student employability strategy to include approach for engagement with regional employers to enhance student-employer interaction and raise the profile of the university with those employers				-
				Introduce a non-compulsory programme of Life Skills workshops for all students to include healthy living, goal setting, career planning and other relevant topics				15,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Eventual development of a teaching/outreach department for Life Skills training				1,000,000,000
7.6 To engage alumni in the continuing life of the university	An alumni body that is kept continually informed of MMU development and is encouraged to actively engage in ongoing university activities	% of alumni on MMU mailing list % of alumni engaged in university activities	70% recorded 20% engaged	Set up and maintain a database of alumni to keep in contact with them and prevent falsification of graduates				9,450,000
				Institute periodic tracer survey of alumni to feed in to database				2,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
<i>Overall Goal: To restructure and institutionalise financial policies, processes and systems to facilitate the achievement of the university vision, mission and objectives</i>								
<i>Lead Manager: Registrar Administration and Finance</i>								-
								-
Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			-
					0-3	3-6	6-10	

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
8.1 To automate all the processes of financial management	An effective and efficient, computerized financial management system established.	All managers and finance staff are well equipped to implement the best modern practices of financial management	To be specified	Equip the accounting department with fast and reliable computers and appropriate software				15,000,000
				Carry out appropriate and regular training for finance staff on automation of financial management				3,500,000
				Ensure the maximum amount possible of finance documents are available in electronic version				-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
8.2 To adopt best practices for budgeting, revenue collection, recurrent and development expenditure and cash flow forecast with a focus on cost and risk control measures	<p>Effective and realistic budgeting and planning and resource allocation processes in place</p> <p>Efficient use of resources and good financial management at all levels</p> <p>Reduction of debt level</p> <p>Improvements in the cash flows</p> <p>Finance office staff are</p>	<p>Timely and optimal utilization of financial resources available to MMU</p> <p>Periodical budget reviews are carried out</p> <p>Appropriate level of compliance with the budget</p> <p>Sustainable levels of University debtors, both long-term debtors and short-term</p>		Develop a policy on expenditure and cost control and ensure all heads of dept are abreast of it				-
				Institute strong cost control measures at all levels				-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Refresher briefing for all finance staff on staff entitlements as set out in HR policy				-
				Bring in extra staff as the university grows for the segregation of duties, including internal auditor				-
				Establishment of central store				2,450,000
				Set up assets register (database) of university assets and facilities				10,000,000
				Appointment of a procurement officer (as need grows)				-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Establishment of a procurement unit/department				3,570,000
8.3 To diversify sources of funding	Increased number of students applying Increased number of proposals developed Increased and diversified sources of funding	Students population increase (repetition) Number of proposal developed and funded is increased Development of profitable projects	3% y-o-y 50% increase by 2011 One per school by 2012	Develop a comprehensive financial strategy to guide the growth of income over the coming decade				-
				Introduce a system for the comprehensive management of students' fee payments				10,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Expand and strengthen the Planning and Development Unit (PDU) to implement a comprehensive resource mobilisation strategy				100,000,000
				Develop income generating activities to be convened by PDU				-
Strategic Issue 9: Quality Management								-
								-
Overall Goal: To create, develop, implement and maintain a quality management system								-
Lead Manager: Vice Chancellor								-
								-
Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			-
					0-3	3-6	6-10	

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
9.1 To develop and implement quality standards and indicators for all academic and non-academic operations and incorporate in to university-wide QA manual	Quality assurance manual developed	QAS docur	80% by 2013 of departments with QA system procedures	Develop tools and indicators for quality assurance of all non-academic (financial and support) operations				2,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Develop tools and indicators for quality assurance of academic programmes (teaching and research) taking into account accreditation and external examination processes, and in reference to NCHE guidelines				2,000,000
9.2 To define the responsibilities and lines of authority in managing the quality of services being offered	Quality assurance system defined	% of depts with defined responsibilities in managing QA responsibilities	70% by 20	Establish university and school quality assurance teams				2,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Ensure operationalisation of quality assurance manual is integrated in to strategic plan implementation				10,000,000
9.3 To ensure that there is continuous monitoring and evaluation of the quality of services being offered in the University	Quality standards are rigorous and striven for and adhered to	Monitoring schedules /systems M&E framework (M&E reports in depts and QA committee)	80% of depts have them by 2015	Monitoring and Evaluation of quality assurance integrated in to M&E framework of strategic plan				10,000,000
								-
Strategic Issue 10: Implementation of decisions								-
								-
Overall Goal: To ensure that decisions are policy-driven and are implemented within a								-
Lead Manager: Registrar Administration and Finance								-
								-
Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			
					0-3	3-6	6-10	

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
10.1	Institutionalise the best system of implementing decisions a system whereby decision requests and approvals reflect policy, are fully planned and are backed by human, financial and other resource justifications, within a clear timescale for achievement	% approvals are decision requests/approvals and are timely and resource based Regular feedback and action on recommendations % of staff in management are aware of their duties and using evidence-based system	90% 100%	Devise a checklist framework to ensure requests are within agreed policy, include full budgetary and resource consideration and demonstrate a timetable for completion in every department				-
				Train all staff who will be using the framework				2,000,000
				Establish effective communication and feedback mechanisms				-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Establish a review mechanism to ensure continuing effectiveness and efficiency				-
								-
Strategic Issue 11: Corporate Image and University Culture								
								-
								-
Overall Goal: To develop a strong, unified corporate image and foster an internal culture								
Lead Manager: Vice Chancellor								
								-
								-
Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			
					0-3	3-6	6-10	-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
11.1 Nurture a positive university culture that promotes responsibility and self-respect through the creation of a Code of Ethics and the promotion of the university core values and mission (make an activity)	Informed, conscientious and self driven university workers and students Hard working honesty, responsible, respectful, and committed workforce that embraces the core values Collective thinking and responsibility among staff and students	% of staff who have positive view of university culture (staff appraisal) No of staff remaining in post over three years (HR records)	80% 80%	Involve stakeholders in developing a university code of ethics				-
				Apportion responsibility to a specific unit to implement policy				-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Familiarise staff with the university code of ethics, core values and mission of the university at recruitment and other opportunities (eg retreats/a way days)				-
				Institutionalise working culture that promotes responsibility and self-respect				-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
11.2 Cultivate a positive corporate image rooted in community engagement, quality teaching and research and the core values of the university	Heightened reputation of MMU in the public arena	Visibility of MMU in the arena of higher education (survey to get feedback on this) No of honorary degrees offered. Get more indicators from activities	% Participation in most of the community activities	Confer honorary degrees to distinguished personalities for their participation in national development				-
				Identify and invite academicians, politician, social workers, activists to give talks				10,000,000
				Initiate open days, exhibitions to popularise the university				20,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Initiate and publicise the Chancellor's address to the University				6,000,000
				Invite partners (local and international) to major university functions'				5,000,000
				Ensure MMU presence at relevant university and public exhibitions and intra-university sporting and other activities				-
				staff and student participation in community services				10,000,000
Strategic Issue 12: Marketing and Partnerships								-
								-
Overall Goal: To develop external relations through a joined up marketing strategy								-
Lead Manager: Head of School of Business/PRO								-
								-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			-
					0-3	3-6	6-10	
12.1 To attract potential students through strong and diverse marketing programmes	Increase of student body in line with resource availability . Increase in number of international students and students from across Uganda.	% increase in overall student numbers year on year % of student body from international locations.	5% yearly 5% from international locations by 2013	Develop and implement market oriented programmes. Marketing plan add				10,000,000
				Aggressively market academic programmes to attract more students				100,000,000
				Encourage staff to submit proposal to management every year for marketing				-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Design and distribute online and printed prospectus and brochures and student magazines				-
				Routine advertisements in print and electronic media, billboard advertising				10,000,000
				Establish and institutionalise annual university open day				30,000,000
				Prepare and distribute brochures and prospectuses				10,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Establish relationships with partner organisations. Establish coordinating centres in the form of business.				-
				Visit primary, secondary schools/colleges to popularise university programmes				10,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
12.2 To maintain an informative and high quality website	MMU website is an effective, outward looking PR and marketing tool for the university and a source of useful and up to date information for both current and prospective students.	Student feedback on effectiveness of website (annual student survey) Online website survey for external visitors	80% positive Biannual survey yields 70% positive feedback	Keep the website up to date, interesting and relevant				200,000,000
				Introduce clear channels through which news from schools is directed to the website				-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Vetting of website information to be undertaken by VC (news stories), Academic Registrar (academic) and DVC (administrative)				-
				PRO working with systems administrator to take charge of regular updating the MMU website				10,000,000
12.3 To develop strong partnerships with external organisations	An increase in effective external partnerships that help to meet the goals of the university.	No of partnerships formed No of joint projects undertaken.	10% increase by 2013 10% increase by 2014	Expanding links with new partners organisation and strengthen links with new orgs. Publicise links				10,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Using alumni to link MMU to organisations they work with.				
				Initiate and maintain contacts with potential partnerships				5,000,000
Strategic Issue 13: Harnessing ICT to further the university's goals								-
								-
Overall Goal: To harness the full benefits of ICT in order to further the goals of the un								-
Lead Manager: Head of ICT Technical Department								-
								-
Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			-
					0-3	3-6	6-10	

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
13.1 To enhance the quality of teaching, learning and research through the more effective and efficient use of ICT	Enhanced quality of library and information resources. Enhanced availability and diversity of ICT resources for all students including distance learning students Improve web-based resources including putting staff and students research projects online	Introduction of computerised library catalogue Introduction of online library services (eg electronic journals etc) Creation of ICT centres both on campus at within distance learning outreach study centres	To be in place by 2014 To be in place by 2015 To be in place by 2014	Establish a clear structure for the staffing of the ICT department separating academic and operational functions				-
				Build appropriate capacity in library catalogue and information management add catalogue				20,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Establish and equip student ICT centres.				1,000,000,000
				Extend ICT facilities to distance learning outreach centres.				120,000,000
				As ICT capacity grows, make greater use of ICT to diversity student learning experience (eg video-conferencing for guest lecturers etc)				-
13.2 To improve communication and networking facilities	Improved intra-university communication and information sharing.	Greater flow of information within university	LAN to reach all staff by 2015	Extend the existing LAN for improved email communication within university				90,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Introduce university network /intranet with shared drives for greater information flow				100,000,000
				Increase the use of resources such as Skype for external communication				5,000,000
13.3 To enhance administration and management, including decision-making, through improved ICT infrastructure.	Improved ICT facilities for finance. Excellent academic records system.	Computerisation of financial processes Computerisation of academic records	All financial functions computerised by 2015 All academic records computerised by 2015	Computerise all financial functions and ensure finance staff are suitably trained to use them				20,000,000
				Introduce effective student records database				10,000,000

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Create a catalogue of partners for the purpose of networking				5,000,000
13.4 To generate income for the university through the provision of ICT consultancy services and the development of professional courses	Income generated and usefulness of the university for the community enhanced.	No of ICT consultancy projects undertaken	To be defined	Establish an ICT consultancy arm				100,000,000
				Develop marketing plan for ICT services				-

Objectives	Output/results	Indicators and Means of Verification	Provisional Target	Activities to Achieve Results	Phase at which implementation begins			Budget
				Development of professional courses such as CCNA, CCNP and CISCO and other courses tailored to demand				4,300,000,000

