MUNI   UNIVERSITY

5 YEAR STRATEGIC PLAN 2010/11 -2014/15

"**Transforming Lives**"

MARCH 2011

Draft 02

ACKNOWLEDGEMENTS

This Strategic Plan for Muni University (formerly known as West Nile University) is a creative product of inputs from different stakeholders who deserve to be mentioned. We benefitted from support of members from sister universities: Gulu; Kyambogo; and Makerere. Honourable members of parliament (Minister of State for General duties Hon. Fred Jachan Omach; Minister of State for Works; Hon Simon Ejua, Minister of State for Environment Hon Jesca Erio; Honourable members of District Councils in West Nile; Commissioner for Higher Education; and Commissioner Planning Ministry of Education and Sports; Deputy Vice Chancellor Makerere University:- Professor Tickodri-Togboa Sande; District planners from all the West Nile Districts; and other individuals have contributed immensely in developing this plan. We acknowledge the government financial support provided through the Ministry of Education and Sports. The decision of The President of Uganda, His Excellency Yoweri Kaguta Museveni to establish a Public University has galvanised a latent energy of all Ugandans to see this project succeed.

The Strategic Plan Drafting Committee was composed of Professor Ikoja Odong; Engineer Peter Lating; Engineer Gideon Munduga; Engineer Patrick Ukuni; Ms Hawa Harriet, Rev. Fr. George Ezatirale, and the University Taskforce members (Associate Professor Christine Dranzoa, Vice Chancellor; Rev. Fr. Dr. Odubuker Picho Epiphany, University Secretary; and Mr. Lam Lagoro James, Academic Registrar). The main strategic plan workshop was facilitated by Mr. Asaf Adebua, Director Planning and Development Gulu University. It was held at Slumberland Hotel, Arua, for all the stakeholders from the districts in the West Nile region. Thanks a lot for your contributions.

Just as the document was developed through a concerted effort, the achievement of the stated goals and objectives will require joint efforts of the key players. We therefore call upon you for continuous partnership, support and interest in the new Muni University in order to propel us to greater heights. Once again, we sincerely thank all those who contributed towards the formulation of this plan and pledge full commitment in rolling it out as we nurture humanity through provision of quality education for development.

FOREWORD

This Strategic Plan is a framework which comes into place before the commencement of programmes to be implemented by Muni University. The framework provides a holistic picture of Muni University as it sets to pursue a vision to be *"A model university for transformation and development"* with the Mission, *"To provide quality education, generate knowledge, promote innovations and community empowerment for transformation".*

In pursuit of these aspirations, the University community will look to the following **Core values:** *Quality, Equity, Responsiveness, professionalism, and Innovativeness.*

Muni University's establishment comes timely in the North Western part of Uganda, a strategic position to serve trans-regional interests of the republics of Uganda, Democratic Republic of Congo and the Southern Sudan. In order to be able to serve such diverse interests, the University requires a roadmap defining the immense tasks ahead.

The developments of this plan was therefore imperative in setting the institutional pace, making Muni University uniquely and creatively start from firmly planned grounds. Commitments in following this framework closely and systematically implementing the planned activities in timely manner will remain imperative. As a key stakeholder, I urge you to remain supportive to Muni University. On her part the University must embrace unique and relevant programmes, and prepare students who are functionally useful and relevant in the knowledge economy. The knowledge and skills developed in the students must be appropriate for addressing the contemporary needs of local community and society at large. This will be better achieved by seeking partnerships, collaborations and networks at national, regional and international levels.

This First Strategic Plan intends to focus on 15 carefully identified Results Areas during the five year period (2010/11-2014/15). These areas of focus are; Teaching/learning and scholarship; Research, innovation, knowledge generation and dissemination; Community outreach activities, Knowledge preservation; Land acquisition and Master planning; Physical infrastructure planning and development; Human resource development; Financial Resource mobilization and management; Information and Communication Technology development; Marketing and Public relations; organizational management; Welfare services; Disaster Risk Management, and cross cutting issues of; Quality assurance, Gender, Disability, HIV/AIDS, Sustainability, Peace building and governance, and Environmental Conservation. They are all cardinal in moulding and creating a specialized NICHE for a young institution. I therefore call upon you all to embrace the values herein with zeal to achieve the goals of Muni University, and nurture for transformation.

Associate Professor Christine Dranzoa

Chairperson, Taskforce (Vice Chancellor)

EXECUTIVE SUMMARY

Introduction

The five year strategic plan for Muni University has been developed at the onset to guide all the university activities to be executed. This document highlights the background to the desire to open a University in West Nile region which eventually culminated into a directive by H.E The President of the republic of Uganda, His Excellency Yoweri Kaguta Museveni for a public University to be started in the region.

The Strategic Plan is tailored to guide the University for the period 2010/11 to 2014/15 in the design and implementation of programmes and projects; to position the University to address issues of higher education in the region and beyond. It is also a requirement by the National Council for Higher Education (NCHE) that for any new University to be recommended for establishment, one of the key documents to them is a Strategic Plan.

The Strategic Plan development involved a creative consultative and participatory process.

Institutional framework

As a public institution of higher learning, Muni University will be governed in accordance with the Universities and Other Tertiary Institutions Act 2001(UTOA) as amended in 2003 and 2006. Section 38 of the Act provides for the University Council, to be the supreme organ of the University, being responsible for the overall administration and direction of the University and to ensure the due implementation of the objects and functions of the University. The Council will also be responsible for the direction of the administration, financial and academic affairs of the University. The Council will have committees to assist it in handling its businesses.

Mandate and Niche of the University

As stipulated under the general functions of Universities, Muni University's mandate will be the provision of higher education through teaching, research and outreach activities. It's niche will be, appropriate science and technologies, efficient, effective, and productive education, research, indigenous knowledge preservation and innovations for growth and development of society.

Baseline information

In terms of baseline information, the University has acquired land through offers by the Districts of Arua, Moyo, Adjumani and Yumbe. A temporary rented office premise is located in Arua town and being furnished and equipped with necessary facilities. The staff on ground are the Taskforce and co-opted members but other staff are being recruited. Initial three academic programmes have been developed for accreditation by the National Council for Higher Education (NCHE).

The Vision, mission, values, and motto.

The adopted vision of Muni University is *"A model university for transformation and development", with the* Mission *"To provide quality education, generate knowledge, promote innovation and community empowerment for transformation."* The following core values will be cherished by the University in its business: - *Quality, Equity, Responsiveness, Professionalism and Innovativeness.* The ultimate motto of the university is therefore: **"Transforming Lives***."*

The University capacity was assessed through a SWOT analysis that identified the existing Strengths and Weaknesses as well as Opportunities and Threats. The objective is to realize the desired ideals of becoming a model academic and professional University that promotes equity, academic rights, academic freedom and overall development. The strengths include, its establishment as a Government institution, which gives it credibility with funding base and a high standing, the competent and committed Taskforce with well qualified and experienced members who can drive the University forward, the availability of vast land for development and future expansion of programme, activities and the existence of Makerere University Sida-supported ICT Centre, to assists in kick-starting ICT programmes and to aid in building community partnerships in ICT. The key weaknesses are the newness of the University with virtually NO facilities and limited resources.

The presence of Nyagak hydro electricity project in Nebbi district within West Nile region, the good road networks in the region, the wide catchment area extending up to neighbouring countries like Congo and the Sudan and the Peace, Reconstruction, and Development

Programme (PRDP) which is a framework for more funding are some of the major opportunities identified.

The following are amongst the issues seen to pose threats: Poor performance at lower level such as 'A' level in the catchment area, high poverty levels in the region, that limits capacity of community access to higher education, competition from other established universities and institutions, diverse potential students and staff from a young university such as Muni, HIV/AIDS, other diseases, and epidemics hinder human development capacity and unemployment which limits income, motivation and capacity to participate in Higher Education.

Stakeholders are identified to fall under two categories; the internal and external stakeholders.

Strategic focus:

The Strategic Plan has identified 15 areas to focus on during the five year period 2010/11-2014/15 as follows: Teaching learning and scholarship, Research innovation and knowledge generation and dissemination, Community outreach activities, Knowledge preservation, Land, Master plan, infrastructure development, Human Resource development, Financial Resource mobilization and management, Information and Communication Technology development, Marketing and public relations, and cross cutting issues of; Quality assurance, Gender, Disability, HIV/AIDS, Disaster Risk Management, Environment and Peace building and good governance.

Goals, Objectives and Strategies

Under each area of focus, there is a goal which is to be achieved by the end of the plan period. For each goal there are strategic objectives which are high level statement of targets achievable during the plan implementation. Strategies and activities have also been generated to achieve the Strategic objectives.

A matrix of logical framework is used to summarize the plan and this includes indicators and assumptions.

Monitoring and Evaluation

Strategic Plan tracking is designed to focus on monitoring and agreed set of expected results for achieving set goals. The concern will therefore be on what we set out to achieve as opposed to what we set out to do. The Plan tracking system will be based on quarterly and annual reports. Both qualitative and quantitative indicators of monitoring the results as stipulated in the Strategic Plan will be generated.

1.0 INTRODUCTION

1.1 Historical Background

Historically, the quest for a public university in West Nile can be traced to the 1970s when initial attempts by government to establish a public university in the region were hindered by the country's turbulent past wars. The desire for a government supported university in the West Nile region continued to be expressed in various fora, both within and outside the region.

On 11th January 2007, His Excellency Yoweri Kakuta Museveni, the President of the Republic of Uganda met with a delegation of elders from the West Nile Region at his country home in Rwakitura, and the issue of a Public University in the region was brought to his attention in the memorandum presented to him. The President appreciated the request for a public University for the West Nile region and gave a go-ahead for the idea. He advised and tasked the leaders from the region to decide on good professional courses to be pursued at this institution of higher learning. The President's positive gesture towards a university establishment in the West Nile region was followed by a number of consultative meetings held in Arua and in Kampala.

High level of appreciation of Government and enthusiasm for the establishment of a Public university in West Nile was shown. A committee was setup to develop a technical proposal for a public university in West Nile. The technical proposal was completed in July 2007 and presented to the President by the leadership of the West Nile Parliamentary group comprising Moyo, Arua, Yumbe, Adjumani, Nebbi and Koboko districts in September 2007.

A number of reasons were advanced to justify the establishment of a public university in West Nile region. Some of the factors, identified were; the remote geographical location with respect to the rest of the centres of Uganda's economic hubs, the natural barriers created by the River Nile, the inherently limited access to economic resources and high poverty indicators amongst the largely peasant population, and the inequitable share in the distribution of institutions of higher education infrastructure in Uganda.

Another factor considered was the recurrence of epidemics like bubonic plague, meningitis, foot and mouth diseases, and hepatitis because of its vulnerable geographical boarder with

the Sudan and the Democratic Republic of Congo (DRC), which have undergone years of civil wars and non functional governments. These key constraints undermine the economic progress and access to higher education by a large majority of the youth from the region and require urgent redressing.

Other factors that reinforce the rationale for an institution of higher learning for West Nile region include the large catchment population of over 50 million (both within and without Uganda) and the ready availability of the basic infrastructures in the existing educational institutions in the region that would provide the launch pad. There is also overwhelming and long-standing desire for a public University in the West-Nile region. Similarly, owing to the strategic location of the region in the context of the Great Lakes Region, the university would offer a unique opportunity for Regional Peace-building interventions, International trade-relations, health, economic empowerment, and educational services as an export commodity. The West Nile region therefore stands in a unique position to export skilled labour to the neighbouring countries by virtue of its geographical placement apart from serving national interests.

The proposal for the establishment of a fully-fledged public university thus premised on the above justifications and rationale is in accordance with the procedures for establishment of public universities as set out in the provisions of the Universities and Other Tertiary Institutions Act 2003.

Having been convinced and satisfied with this proposal, the President expressed his unreserved CONSENT for the establishment of the Public University in his letter dated 12th May 2009, in which he directed the Hon. Minister of Education and Sports to expedite the establishment of a fully fledged Public University in West Nile region.

1.2 Kick starting the University

Following the directive from HE the President, a three person Taskforce Committee was appointed by the Ministry of Education and Sports (MoES) to kick-start the University. The following is the membership of the task force:

Associate Professor Christine Dranzoa   - Chairperson (Vice Chancellor).

Fr. Dr. Epihany O. Picho   - Member (University Secretary)

Mr. James Lam Lagoro   - Member (Academic Registrar)

The following were the Terms of Reference given to the Taskforce by MoES:

- Identification and acquisition of suitable Land/ site

- Coordinating the development of a Master Plan and Strategic Plan

- Coordinating the physical infrastructure development

- Spear-heading the programmes identification and curricula development

- Planning Human resources development

- Mobilizing equipment and other material requirements of the university

- And performing any other duties deemed necessary to ensure adequate arrangements are made to kick-start a public university in West Nile region.

The Taskforce started work by January 2010 and had executed the following tasks by the end of June 2010:

- Setup the university offices in Arua.

- Opened a liaison office in Kampala at Makerere University.

- Developed website for the University at http://www.wnu.ac.ug this has since changed into http://www.muni.ac.ug.

- Carried out consultative meetings and awareness creation in all the districts in West Nile region.

- Through support of the local governments and communities, secured pieces of land offers:- Madi Okollo in Arua district offered 13.2 square miles of land; Yumbe District donated land of 10 square kilometres at Bidibidi, Muni NTC Council and Arua district Council offered 130.054 acres; Arua District offered the ICT Centre. These increases the opportunities for investment and expanding University programmes to other parts of West Nile Region.

- Started the process of Procurement of office equipment and furniture.

- Embarked on the Design and development of programmes in ICT, Nursing Sciences, Science and Technical Education, Allied programmes in Entrepreneurship and Communication skills.

1.3 Need for a Strategic Plan

The need for developing the Strategic Plan is based on the fact that the plan will guide Muni University for the period 2010/11 to 2014/15 in the design and implementation of programmes and projects; to position itself to address issues of higher education in the region and beyond. As mentioned earlier, it is also a requirement by the NCHE that for any new University to be recommended for establishment, one of the key documents to be submitted to the council is a Strategic Plan.

The Strategic Plan has been prepared with the anticipation that it will;

(i)   Provide opportunities for Muni University to reaffirm its vision and strategic directions enhance coordination of the activities and enable it to have clear sense of direction and purpose.

(ii)   Enable the University to carry out a comprehensive assessment of its internal capacities and external environmental conditions which will influence achieving of its vision, mission and goals.

(iii) Provide an avenue for the Muni University to document ideas, suggestions and actions for achieving targets. The presence of a Strategic Plan will thus ease the work of the university champions in their efforts for soliciting support.

(iv)   Give opportunity for identifying the various stakeholders and determine who the supporters are and generate appropriate strategies for collaborative development and networking.

(v)   Facilitate commitment and enhance sense of belonging, ownership and responsibility among the members and the partners in achieving the desired goals.

(vi)   Act as a tool for soliciting financial and other forms of support from development partners and other organizations.

(vii) Give opportunity for identifying critical areas of need and the necessary strategies to address them.

(viii) Enable the University to identify its existing potentials and resources and ways of allocating the resources based on the identified priorities thereby enabling the

University to be well organized in terms of the management of human, financial and other resources.

(ix)   Make the future become affordable thereby reducing worries about the times to come.

1.4 The process of developing the Strategic Plan

The Muni University Taskforce Management Committee conceived the idea of developing a Strategic Plan as a framework to guide the university activities at the onset. A Strategic Plan is also among the check list prescribed by the National Council for Higher Education (NCHE) to be fulfilled before the Council can recommend the establishment of a university.

To develop the plan the Taskforce adopted a participatory approach of consultations and discussions involving various stakeholders. A number of key stakeholders were identified and brought together to a three day workshop held at Slumberland hotel, Arua from 11th to 13th July 2010. Participants included local political leaders from the districts in the West Nile region, representatives from the Ministry of Education and Sports, academicians, education and district planners, ministers and members of parliament, religious leaders, and prominent civil servants.

Apart from the pre–cursor presentation by the chief facilitator Mr. Asaf Adebua Director Planning and Development Gulu University, on the key Strategic Planning concepts, a number of other presentations were made as follows:

- Hon. Minister Fred Jacan Omach made a presentation on the government efforts towards kick- starting of Muni University.

- Hon. Minister Simon Ejua presented the contributions of various stakeholders towards starting of Muni University.

- The Commissioner of Higher Education Mr. Robert Odok Ocen highlighted the guiding principles arising from the Government White paper on Education 1992.

- Associate Professor Christine Dranzoa Chairperson Muni University Taskforce (Vice Chancellor designate) gave the background to Muni University and progress so far made in setting up the University.

- Mr. James Lam-Lagoro, member West Nile University Taskforce (Academic Registrar designate) presented the Challenges of starting a university.

Brainstorming and plenary discussions were employed along with guided group discussions to generate ideas eventually sieved for drafting the Strategic Plan.

The participatory workshop noted and appreciated that in the modern times a medium or long term Strategic Plan is not prepared once and for all but has to be transformed annually into an operational plan and regularly updated. The Muni University Strategic Plan so developed will therefore be reviewed annually and be linked to the budget cycles. In this way operational plans that hinge on the University annual budget estimates during the period 2010/11-2024/15 will always have to be developed.

The workshop generated a shared vision for the university, a shared mission, values, and the University Motto and above all proposed the **NAME** of the University to be "WEST NILE UNIVERSITY". However, the NCHE statute on naming public universities guided naming of this public university in north western Uganda and through further consultations the proposed unifying and ideal name is "MUNI UNIVERSITY".

<h1>2.0 MUNI UNIVERSITY INSTITUTIONAL FRAMEWORK</h1>

2.1 Policy Organs

2.1.1 Overall Policy Organ (University Council)

As a public institution of higher learning, Muni University will be governed in accordance with the Universities and Other Tertiary Institutions Act 2001(UTOA) as amended, 2003 and 2006. Section 38 of the Act provides for the University Council, to be the supreme organ of the University being responsible for the overall administration and direction of the University and to ensure the due implementation of the objectives and functions of the University. The Council will also be responsible for the direction of the administration, financial and academic affairs of the University.

2.1.2 Committees of the University Council

Section 43 of the Act also provides for establishment of Council Committees to help it in the administration and operations of the University. Muni University Council once established will put in place its committees as provided for by the Universities and Other Tertiary Institutions Act 2001 (UTOA). Such committees will include and not be limited to:
The Senate, Appointments Board, Finance Committee, Planning and Development Committee, Students Welfare and Disciplinary Committee.

2.1.3 The Senate as the Academic Policy Organ

Section 44 of the Act provides for establishment of the University Senate, which serves as the academic policy organ. The Senate will be responsible for the organisation, control and direction of the academic matters of the University and takes charge of the teaching, research and the general standards of education and their assessment in the University. The senate will initiate academic policy and advise the University Council.

2.1.4 Appointments Board

Section 50 of the Act provides for establishment of the Appointments Board whose function is to appoint, promote and discipline academic, administrative and support staff of the university. The Appointments Board will initiate human resource policy and advise the University Council. A proposed organogramme is in Appendix 1.0 (Note that this is a tentative structure pending Council approval, it has tried to address some existing contradictions).

2.2 The Mandate and Niche of Muni University.

The mandate of Muni University will be derived from the Universities and Other Tertiary Institutions Act 2001 as amended in 2003, 2006 and 2007. As stipulated under the general functions of Universities, Muni University's mandate will be the provision of higher education through teaching, research and outreach activities.

Muni University will create a niche by instituting appropriate science and technology-based programmes, provide effective productive education, research, promote indigenous knowledge and innovations for growth and development of society.

2.3 Baseline situation analysis

Muni University has in place the following facilities:-

2.3.1 Land

- Madi Okollo piece of land covers vast acreages estimated 34 km^2. This was a donation by the Arua District Council and local community of Endebu, Madi Okollo.
- Yumbe District donated land of 10 square kilometres in Bidibidi.
- Muni NTC and Council offered 130.054 acres. This land was surveyed and procurement of title is ongoing. This site is where the main campus will be located with expansions to other localities in future.
- Arua District offered the ICT Centre.
- Individual donations.

2.3.2 Office Facilities

- Arua office opened rented three storied house with 592.6 m^2 space for one year (renewable).

- A liaison office at Makerere University Lincoln Flats (A2) is in place.

- Website: (www.wnu.ac.ug) developed, awaiting design and approval of insignia by Council

2.3.3 Teaching/Learning space

- Makerere University-SIDA funded Arua ICT centre on 0.393 hectares of land

- Arua School of comprehensive Nursing

- Space in Arua Regional Referral Hospital

2.3.4 Furniture and Equipment

- Most of office furniture and equipment procured

- Procurement of transport equipment in progress

2.3.5 Academic Programmes

Designed and developed the following programmes:-

- Bachelor of Science in Information and Communications Technology,

- Bachelor of Information systems,

- Bachelor of Nursing Sciences,

- Bachelor of Science with Education,

- Bachelor of Vocational and Technical Education,

- Allied programmes (entrepreneurship and business management, communication and study skills, ethics and peace studies and Information, communications technology) more shall be developed in due course.

2.3.7 Staff

- **Taskforce of three has co-opted more members** (technical persons in academic programmes: SP; Physical planning and infrastructure development

- Teaching (Staffing requirements have been incorporated into the programmes

- Non teaching (Financial, procurement officers, Legal officer, secretaries, accounts clerks, drivers)

2.3.8 Funding

- Government of Uganda provided 700million in FY 2009/2010
- In the FY 2010/2011 government committed 1.4billion Uganda shillings
- Other sources: Donations: Land from districts of Arua, Yumbe, NTC Muni Council; Makerere-Arua ICT; One Computer from Dr. Richard Edema; Pledges included: Medical books from Hon Simon Ejua; Mr John Arinaitwe Office of the Prime Minister pledged used sign posts.

3.0 VISION, MISSION VALUES AND MOTTO

3.1 The Vision:

The vision of Muni University is: *" A model academic university for transformation and development"*.

3.2 The Mission:

The Mission of Muni University is *"To provide quality education, generate knowledge; promote innovatios and community empowerment for transformation"*

3.3 Core values: The core values that Muni University cherishes in its business are the following:-

1. *Quality*
2. *Equity*
3. *Responsiveness*
4. *Professionalism*
5. *Innovativeness*

3.4 University Motto: *"Transforming Lives"*

4.0 CAPACITY ASSESSMENT

4.1 Introduction

To assess the capacity of Muni University to realize its ideal scenario of the desired future state of becoming a **model academic and professional university for transformation and development**, the consultative workshop carried out an analysis of the Strengths and Weaknesses. Environmental scanning was also carried out with a view to identifying any external strategic opportunities and risks/threats that may impact on the realization of the goals of the University. This process also referred to as a SWOT analysis, yielded what is presented below.

4.2 Internal capacity assessment

4.2.1 Strengths: The following are strengths:-

- Establishment as Government institution for Higher Education gives credibility with funding base and a high standing.
- A competent and committed Taskforce with well qualified and experienced members who can drive the University forward.
- Technical and political support both within and outside West Nile eases the process of establishment, facilitating development and future expansion.
- Availability of vast land for development and future expansion of programmes and activities.
- Existence of ICT Centre,
- assists in kick-starting ICT programmes;
- aids in building community partnerships in ICT
- increases University support functions
- Established offices, providing reference point, facilitating university operations
- Developed academic programmes (ICT, Nursing, Science and Technical Education) easing operations after the approval of NCHE.
- Availability of government seed money, enabling acquisition of office space, furniture, equipment, facility and facilitated planning process.

- Triple helix partnership that promotes relationship amongst district local governments, private sector, and the academia to achieve development goals.

4.2.2 Weaknesses/challenges

- Three task force members overstretched
- Late release of funds to the taskforce
- No teaching staff recruited as at July 2010,
- No Governing Council,
- Use of rented office premises,
- Limited infrastructure,
- Undeveloped land,
- Limited financial resources and
- Pending legal formalization.

4.3 Environmental scanning/External capacity assessment

In this section the University's external environment is presented.

4.3.1 Opportunities:

- Nyagak hydro electricity project in Nebbi district within West Nile, will ensure sustainability of power
- Good road networks in the region, provides easy access in and out of the region
- Availability of airdromes in the districts eases access for potential students and other partners.
- A wide catchment area extending up to neighbouring countries like Congo and the Sudan.
- Expansion of the University colleges various parts of the region, country and beyond.
- Availability of investors and potential partners allows building partnerships for investments, innovative research, Teaching and learning and capacity development.
- Peace, Reconstruction, and Development Programme (PRDP) a framework for more funding.

4.3.2 Threats:

- Poor performance at 'A' level in the catchment area,

- High poverty levels in the region, that limits capacity of the community to access higher education,
- Competition from other established universities and institutions diverts potential students and staff from a young university such as Muni,
- HIV/AIDS, other diseases, and epidemics hinder human development capacity,
- Unemployment limits income, motivation and capacity to participate in Higher Education,
- Lengthy procurement process delays implementation of activities,
- Geographical placement of Muni University in far north-western part of Uganda, limits it from power centres and other resources in the capital city,
- Climatic change affecting entire national productivity and development, food and nutrition security.

4.4 Stakeholder Analysis

Muni University stakeholders can be categorized into internal and external stakeholders as follows:

Summary of Stakeholders of the University

Stakeholder	Interest/Expectation
Internal Stakeholders	
Taskforce management committee	Smooth running of the University
Staff/employees	- Good terms and conditions of service - Stable employment - Career development/ promotions - Equity/fair judgment
Expected Students	Value for money
External Stakeholders	
Parents/guardians/ beneficiaries	Value for money
All the districts in West Nile Region	Value for money, services, collaborations
Applicants	Value for money
Other tertiary Institutions	Provide pool of students

	• Increased service delivery • Improvement in communication • Stability of the University
Other public and private universities	• Competition (to be the market leader and collaborations • Acquire materials • Share Information
Private Sector and employers e.g. Industry, commerce	• Quality products from WNU (graduates, Research, Consultancy). • Participate in defining problems to be addressed • Practical training/ apprenticeship • Employment Appropriate personnel who can find solutions to problems
Government Ministries and agencies	• Policy • Standards • Quality Assurance
Professional Bodies	• Professional ethics and guidance
NGOs	• Partnership in development
Donor Agencies	• Value for money • Accountability
The community	Good conduct and acceptability Value for money Corporate Social responsibility

5.0 MUNI UNIVERSITY AREAS OF FOCUS 2010/11-2014/15

5.1 Categorization of areas of focus

The following are the University functions:

a) *Core University functions*

- Teaching learning and scholarship

- Research innovation and knowledge generation

- Community outreach activities

- Knowledge preservation

b) *Support functions*

- Land, Master plan, infrastructure development and maintenance

- Human resource development

- Financial Resource mobilization and management.

- Information and Communication Technology development.

- Marketing and public relations

c) *Cross cutting issues*

- Quality assurance

- Gender, Disability and HIV/AIDS

- Disaster Risk Reduction

- Environment

- Peace building

- Internationalization

5.2   Goals and strategic objectives

Following the identification of areas of focus, the Strategic goals and Objectives are generated under each area of focus. Each of the Goals represents a desired outcome at the end of the plan period while the Strategic Objectives are the specific targets which should be achieved during the plan implementation. This section presents the goals and the strategic objectives under the respective strategic foci.

5.2.1. Teaching and Learning

Goal: *High quality teaching and learning*

Strategic Objectives: i) To develop relevant demand driven academic programmes:

ii) To recruit and retain qualified staff

iii) To provide adequate learning resources.

Performance Indicators:

- Relevant and demand driven Programmes developed

- Programmes accredited by NCHE

- Marketable graduates produced

5.2.2. Research, Innovation, knowledge generation and dissemination

Goal: *Quality research, innovation, and knowledge development and management*

Strategic Objectives: i) To develop a profile of quality research portfolio

ii) To engage in quality and innovative research

iii) To promote knowledge transfer

Performance Indicators:

- Research portfolio.

- Research outputs

- Funded projects

- Publications

- Policy briefs

- Patents trademarks and symbols

- Diversity in research areas

5.2.3. Outreach

Goal: S*hared knowledge, improved livelihood and service in the community*

Strategic Objectives: i) To link the university with various partners

ii) To promote service delivery in communities

Performance Indicators:

- Participation in extension services

- Increased number of participants in education

- Active involvement of community in formulation and implementation of university programmes

- A number of University programmes in the community

- Corporate social responsibility

5.2.4. Knowledge and Information Preservation Services

Goal: *Modern Library and Information services*

Strategic Objectives: i) To set up and equip a library with modern facilities

                      ii)To stock the library with relevant information resources

Performance indicators:

- Equipped library building
- Modern library resources and services
- E-resources

5.2.5. Land and master planning:

Goal 1: Master plan for the University

Strategic Objective: To legally acquire pieces of land for the University

Performance indicators:

- Availability of land with a title for each piece
- A master plan in place
- Developments on the land dependent on the master plan
- Existence of shared vision and mission of the university

5.2.6. Human Resource Development

Goal: *Adequate, competent human resources*

Strategic Objectives: i) To attract and retain qualified staff in core areas of the University..

                      ii) To develop the human resources capacity at the University.

                      iii) To achieve and sustain optimal staffing levels

Performance indicators:

- Qualified staff
- Promoted staff
- Acknowledgments
- Establishments positions filled
- Human Resource Manual

5.2.7. Financial Resources

Goal: *Sustainable financial resource base*

Strategic Objectives:

        i) To build capacity for generating financial resources

        ii) To increase the financial resource inflow

        iii) To establish an effective and efficient financial management system

Performance Indicators:

- Investment Policy
- Investments
- Fees received
- Grants
- Projects
- Professional chairs
- Consultancy services

5.2.8. Physical Infrastructure Development

Goal: *Sufficient and appropriate infrastructure*

Strategic Objectives:

        i)   To develop adequate and modern infrastructure

        ii)   To identify and prioritize infrastructural development

Performance indicators:

- Buildings (Laboratories, lecture halls, Libraries, workshops, offices, guest house, clinics and others)
- Bid documents
- Roads
- Drainages
- Signage
- Botanical garden & Leisure parks

5.2.9. Information and Communication Technology (ICT) Development

Goal: *ICT capacity development*

Strategic Objectives: i) To provide appropriate ICT Infrastructure

ii) To build staff capacity in ICT use.

iii) To integrate ICT into university activities

Performance Indicators:

- ICT policy

- ICT Strategy

- E-Learning policy

- ICT unit

5.2.10. Partnerships and Networking

Goal: *Strong linkages, collaboration and networks*

Strategic Objectives:

i) To forge linkages for partnerships and networks.

ii) To solicit public and private sector organizations for collaboration and networking.

Performance indicators:

- Functional memoranda of understanding

- Collaborative projects

- Exchange of students

- Exchange of staff

- Shared facilities

- Reciprocal benefits

- Donations

- Donations Policy

5.2.11. Marketing and Public Relations

Goal: *A positive and sustainable corporate image*

Strategic Objectives:

i)   To establish an effective Public Relations and Marketing system

ii)   To put in place an effective communication system

Performance indicators:

- Public Relations policy

- Feedbacks

- Public Relations Unit

- Communication policy

5.2.12. Organizational Management

Goal: Stable and effective governance and management system

Strategic Objectives: i) To establish a governance and management system in accordance with

the Universities and Other Tertiary Institutions Act. 2001

ii) To ensure efficient and effective management

iii) To incorporate e-governance

Performance indicators:

- Governing Council

- Senate

- Committees

- Management team

- Reports and minutes

- Organogramme

- Staff establishment

- E-governance (e.g. registration, results, taxes)

- Integrated management system

5.2.13. Welfare Services

Goal: *Appropriate welfare services for students and staff*

Strategic objectives:

- **i)**   To establish student and staff welfare systems

- **ii)**   To provide appropriate facilities for students and staff with special needs

- **iii)**   To provide targeted training for both staff and students

Performance indicators:

- Students and staff Welfare systems

- Disability friendly facilities
- Special training packages

5.2.14 Disaster Risk Reduction

Goal: Strong *Disaster Risk Reduction and management capacity*

Strategic Objectives:

i) To institute disaster risk reduction and management mechanisms for the university.

ii) To implement GoU DRR policy

iii) To raise DRR consciousness amongst stakeholders

Performance Indicators

- Disaster Risk Reduction (DRR) Policy
- Rates of DRR
- Insurance

5.2.15 Cross of cutting issues

Muni University is cognizant of the following cross-cutting issues for which specific policies will be developed. These are global issues and are listed below. Institutional sustainability for Muni University cuts across all levels and disciplines and must be addressed.

- Gender,
- HIV/AIDS,
- Peace
- Disability
- Environment
- Sustainability
- Peace building and good governance
- International relations

Goal: Streamlining of all the critical cross-cutting issues into University functions

Strategic objectives:

i) To mainstreaming g all the cross-cutting issues into university programmes

ii) To build sustainability in all university functions

Indicators:

- Policies

- Stakeholders sensitized in all cross-cutting issues

- Programmes developed in relevant disciplines

- Continuity

- Levels of activities and

- Functional units

6.0 MONITORING AND EVALUATION

6.1 Monitoring and Evaluation processes

The Strategic Plan tracking will focus on monitoring the agreed set of expected results of achieving the set goals. The concern will therefore be on what we set out to achieve as opposed to what we set out to do. The plan tracking system will be based on quarterly and annual reports. Both qualitative and quantitative indicators of monitoring the results as stipulated in the Strategic Plan will be generated and complemented with:

- *Quarterly meetings* with partners including the MoES to discuss progress of planned results

- *Annual staff and Council retreats* to build a dynamic team and review policy directions and performance (bi-annually).

- *Annual strategic planning convention* to rollover the plan while mainstreaming lessons learnt and uptake new emerging challenges.

- *Mid term evaluation.* In the third year of implementing the plan, a mid term evaluation will be internally carried out.

- *Terminal evaluation.* Muni University envisages conducting a participatory summative evaluation during the final year of the Strategic Plan facilitated by an external consultant. This will be based on key indicators detailed in the M&E framework.

6.2   Monitoring and Evaluation Framework

The Monitoring and Evaluation (M&E) framework for the Muni University Strategic Plan 2010 - 2015 was developed bearing in mind the agreed performance indicators in the matrix framework of the Strategic Plan and as summarised in Table 6. The monitoring table which outlines the baseline data and targets for the Strategic Plan is very critical for monitoring and evaluating the activities. For each of the agreed indicators, baseline data will be sought were it already exists or collected where it does not. The reporting period is conveniently defined as August to July to conform to the academic year. Baselines for the indicators will be obtained from the relevant units.

All indicators in the M&E framework will be disaggregated by area of focus by technical skill area. The Monitoring and Evaluation Framework is summarised in Table 6.2

Table 6.1 Monitoring and Evaluation Framework of the WU activities for period 2010 -2015

PERFORMANCE INDICATORS	Baseline	Target	Source	Freq. of reporting
Goal 1: *High quality teaching and learning*				
Relevant and demand driven Programmes developed Programmes accredited by NCHE	Zero	Ten programmes developed and accredited per year	Taskforce	annually
Marketable graduates produced	Zero	200 graduates by 2014	Taskforce	Every 3 years
Qualified staff in place	Zero	30 academic staff by 2011	Taskforce	Annually
Goal 2: *Quality research, innovation, and knowledge development and management*				
Research portfolio		Portfolio established	Taskforce	Every Semester
Quality research outputs	Zero	Two research reports per year	Taskforce / Academic staff	Annually
Training in research management	Zero	Two Training workshops	Internal/external	Annually
Funded projects	Zero	Two funded projects a year		Annually
Publications	Zero	At least five publication a year	Staff	Annually
Research output used Patents, trademarks,	Zero	Patents, trademarks, and symbols secured	Taskforce / Academic	Annually

			staff	
Diversity in research areas	Zero	More than one research area	Taskforce / Academic staff	Annually

Goal3: *Shared knowledge, improved livelihood and service in the community*				
MoUs with local government, central government, regional and international communities Extension services	Zero	One MOU signed a year	VC	Annually
University programmes in the communities	Zero	One community service a year	Academic Staff	Annually
Goal 4 *Modern Library and Information services*				
Modern library facilities	Zero	Modern facilities procured	Taskforce	Every semester
Information resources	Zero	Library stocked by end of year one	"	Every semester
Computers used in library service	Zero	Computers installed and used	"	Every semester
Goal 5 *A master plan for the University*				
Land titles	Zero	Land title for three pieces of land by end of 2010	Taskforce	Annually
Master Plan	Zero	Master plan per piece of land by 2014	Taskforce	Annually
Goal 6 *Adequate competent human resources*				
Qualified staff	Taskforce with three members	50 Qualified staff yr one	Taskforce	Annually
HR policy	zero	HR Manual by 2011	Taskforce	

Promoted staff	Zero	20 Promoted staff year 3	''	''
Acknowledgments	Zero	50Acknowledgments	''	''
Establishment filled	Zero	Establishment filled by year two	''	''
Goal 7: Sustainable financial resource base				
Investment Policy Investments Fees received Grants Projects Professional chairs Consultancy services	Zero	Policy ready by end of year one

Two investments for a year

Fees and grants collected by end semesters

Professional chair launched by end of year | Taskforce | Annually

Annually

Every semester

Annually |
Goal 8 *Development of infrastructure*				
Buildings(Laboratories Libraries, workshops) Roads Drainages Signages Botanical garden & Leisure parks	Zero	Building, roads, drainages in place by end of year	Taskforce	Annually
Goal 9: *ICT capacity developed*				
ICT policy

E-learning policy

ICT unit

E-learning activities | Zero | ICT and E-learning policies prepared by end of year

ICT unit established by end of year 2010

E-learning operational by end of year | Taskforce | Annually

Annually

Annually |

Goal 10: *Strong linkages, collaborations and networks*				
Functional MoUs Collaborative projects	Non	Two MOUs and collaborative projects signed during the year	Taskforce	Every semester
Exchange of students Exchange of staff Shared facilities		One group of students and staff exchanged during the year		Annually
Reciprocal benefits Donations		Facilities and benefits shared during the year		Annually
Donations Policy		Donations policy and donation accessible by end of year		Annually
Goal 11: *Positive and sustainable corporate image*				
Public Relations policy (PRP) Feedbacks PRO Unit	Non	PRP prepared by end of year	Taskforce	Annually
Communications policy Mailing list and complaints		PR unit established by end of year Communications policy mailing list prepared by end of year		Annually Annually
Goal 12: *Stable and effective governance and management system*				
Governing Council Senate and other Committees	Not in place "	Governing Council constituted by end of year	Taskforce	Annually

Management team Reports and minutes Organogramme Staff establishment E-governance	Taskforce team Nil	Full management team appointed by end of year Organogramme prepared by end of year	Council	Annually

Goal 13: *Appropriate welfare services*

Students and staff Welfare systems Disability-friendly facilities Targeted training packages	Nil Nil Zero	Welfare systems established by end of year Disability facilities in place by end of 2011 Training package developed	Taskforce Council Taskforce	Annually Annually Annually

Goal 14: *Strong Disaster and Risk Management policy*

DRM policy Rates of DRM SOP for DR management Insurances Security devices	Nil Nil Zero Nil	Policy developed by end of year Insurance secured within the first year Security devices installed by end of year	Taskforce	Annually Every semester Every semester

Goal: 15 Streamlining of all the critical cross-cutting issues into University functions

Continuity	Start up	Continuous programmes	Taskforce	Monthly
Level of activities	Initiation	Continuity		Monthly
Functional units	Nil	Unit available by end of year		Annually
Policies	Nil	At least two policies each year/reviewed		Annually
Stakeholders sensitized in all cross-cutting issues	Nil	Continuous programmes		Annually
Programmes developed in relevant disciplines	Nil			

7.0 Funding

Government of Uganda is the only source of funding for the Muni University so far. Additional funds will be sourced through the following:-

- Grants
- Loans
- Endowments
- Alumni donations
- Investments
- Businesses
- Collaborations
- Philanthropic offers
- Establishing sustainability schemes

8.0 MUNI UNIVERSITY STRATEGIC PLAN 2010/11-2014/15 LOGICAL FRAMEWORK MATRIX

8.1 FOCUS: TEACHING AND LEARNING						
Goal	**Strategic objectives**	**Indicators**	**Strategies**	**Activities**	**Lead Action officer**	**Assumptions**
High quality teaching and learning	i) To develop relevant and demand driven academic programmes.	Relevant and demand driven Programmes developed Programmes accredited by NCHE Marketable graduates produced	Carryout Market analysis Design identified programmes Regular curricula review	Market surveys Curriculum development Submit programmes to NCHE Launching approved programmes	Academic Registrar	Availability of financial resources Availability of skilled curriculum developers
	ii)To recruit and retain qualified staff	Qualified staff in place Assessment reports : (tests, projects, field projects) Evaluation reports	Establish minimum standards for teaching staff. Advertise and source globally Induct the staff Train lecturers in teaching methodologies. Evaluate lecturers. Students assessment	Recruiting Induction of staff Appraising staff	US/VC/AR	Availability of qualified human resources
	iii) To provide adequate learning resources.	Well equipped labs, library, IT facilities, lecture space, workshops, conference rooms	Build Library and Lecture space Procure learning resources	Constructing Furnishing and procuring teaching and learning facilities	VC/US/AR Librarian	Funds available in time
8.2 FOCUS: RESEARCH, INNOVATION, KNOWLEDGE GENERATIN AND DISSEMINATION						

Goal	Strategic objectives	Indicators	Strategies	Activities	Lead Action officer	Assumptions
Quality research, innovation, and knowledge generation, dissemination and management	i)To develop a profile of quality research portfolio	Research portfolio	Recruit senior researchers Train staff in research methodology Carry out dissemination and exhibitions	Recruitment Training staff in methodology Identifying problems of study Proposal writing	Academic Registrar	Adequacy of research funds Competent research leadership
	ii) To engage in quality and innovative research	Quality research outputs Funded projects Publications	Develop a research agenda in line with government development plans	Developing research agenda Developing research and innovations policy Create research centre	VC AR	Competent researchers Availability of funds
	iii) To promote knowledge transfer	Research output used Patents, trademarks, and symbols secured	Develop knowledge transfer framework Develop and repackage policy brief	Disseminating research findings Repackaging policy briefs	VC Director of Research	Research Office will be Established

8.3 FOCUS: OUTREACH

Goal:	Strategic objectives	Indicators	Strategies	Activities	LEAD Action officer	Assumptions
Making the university relevant to partners and other stakeholders	i) To link the university with various partners	MoUs with local government, central government, regional and international communities	Offer services (e.g. IT, Nursing, etc.) to communities. Open service centers Collaborate with communities on projects Share university facilities like internet, library with communities.	Implementing community projects	Vice chancellor Academic registrar Deans/Directors	Sustained enthusiasm amongst the communities Availability of sufficient funds
	ii) To promote service delivery in communities	Extension services University programmes in the communities	Profile community capacity Offer services Open centers in	Community training Providing services	VC	Availability of funds

| | | | communities.

Staff/students to work in communities.

Share university facilities with communities. | | | |

8.4 FOCUS: KNOWLEDGE AND INFORMATION PRESERVATION SERVICES

Goal	Strategic objectives	Indicators	Strategies	Activities	Action point	Assumptions
Modern Library and Information services provided	i)To set up and equip a library with modern facilities		Construct a library Procure relevant books, journals and other reading materials Purchase computers for the library Establish an e-granary	Construction Procuring books, computers etc. Installing electronic granary facility		
	ii)To stock the library with relevant information resources					
	iii) To computerise key library services					

	8.5. FOCUS: LAND AND MASTER PLANNING					
Goal	Strategic objectives	Indicators	Strategies	Activities	Lead Action officer	Assumptions
A master plan for the University	i)To legally acquire pieces of land for the University	Land titles	Identify suitable pieces of land. Process land title s Envision University facilities Develop master plans for each piece of land.	Surveying land Obtain land titles Topographic surveys Procuring consultancy services EIA (s)	University Secretary VC	Availability of land Without encumberance
	8.6 FOCUS: HUMAN RESOURCES					

Goal	Strategic objectives	Indicators	Strategies	Activities	Lead Action point	Assumptions
Adequate competent human resources	i)To attract and retain qualified staff in core areas of the University.	Qualified staff Promoted staff Acknowledgments	Develop human resource policy.	Writing of policy document and implementing Promotions Giving awards	University Secretary US	Competitiveness of WNU Offerings
	ii)To develop the human resources capacity at the University.	Establishments filled Trained and re-trained staff Conferences attended Scholarships	Continuous training Research and training facilities	Specialist facilities Advancement & Training programmes	University Secretary US/AR	Appropriate training
	iii) To achieve and sustain optimal staffing levels.	Retention rates/levels Bonding Contract staff	Engage specialists from firms/industries/ Retirees Continuous training	Developing employment contracts		Equipment and facilities

	8.7 FOCUS: FINANCIAL RESOURCES					
Goal	Strategic objectives	INDICATORS	Strategies	Activities	Lead Action Officer	Assumptions
Sustainable financial resource base	i)To build capacity for generating financial resources	Investment Policy Investments Fees received Grants Projects Professional chairs Consultancy services	Create Grants Office Develop Investment Policy Identify income generating activities Initiate local and international partnerships	Training Writing investment policy Creating grants office Recruit staff Writing projects Form consultancy firms Reaching out to potential partners Lobbying partners	University Secretary VC/US/PRO	Availability of competent staff Good will Favourable national and Regional policies Security and favourable politics
	ii) To increase the financial resource inflow	Diversity of funding sources Number of Private Public Partnerships (PPP)				
	iii) To have efficient and effective financial management system	Financial manual Internal and external systems Audit systems compliance to PPDA act and regulations	Use Integrated financial management system Apply transparency in financial, budgeting, management and accountability	Participatory budgeting Management and accountability Training in financial management		

8.8 FOCUS: PHYSICAL INFRASTRUCTURE

Goal	Strategic objectives	Indicator	Strategies	Activities	Action point	Assumptions
Development of infrastructure	i) To develop adequate and modern infrastructure ii) To identify and prioritize infrastructural development iii) To equip and furnish facilities	Buildings (Laboratories Libraries, workshops, office blocks Roads Drainages Signages Botanical garden & Leisure parks Museum Start-up infrastructure in place Equipment Furnishes Fittings	Bench marking Mapping Procure consultancy services for physical planning and development Procure technical services Procure equipment and furnishings,	Visits Identify infrastructural needs Advertising Pre-qualifying Awarding contracts Laying Foundation stone Establish Contractors signage Catographying Writing briefs Consultations Constructing facilities Certification Procuring Engraving	VC/US	Availability of funds Competent firms identified Procurement Procedures

8.9 FOCUS INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

Goal	Strategic objectives	INDICATORS	Strategies	Activities	LEAD Action officer	Assumptions
ICT Capacity developed	i)To provide appropriate ICT Infrastructure ii)To build staff capacity in ICT use ii)To integrate ICT into university activities	ICT policy E-learning policy ICT unit	Develop and operationalize ICT policy Create ICT infrastructure. Establish ICT unit. Introduce hybrid e-learning. Monitoring and evaluate ICT utilization. Provide security for ICT systems,	Writing policy and strategy paper Setting up ICT unit ICT training for teaching staff Create ICT Unit Recruiting Build ICT in university functions Monitoring and evaluating	VC US AR	Availability of National and regional ICT backbone University capacity

8.10 FOCUS: PARTNERSHIPS AND NETWORKS

Goal	Strategic objectives	INDICATORS	Strategies	Activities	Lead Action Officer	Assumptions
Strong linkages, collaborations and networks	i)To forge linkages for partnerships and networks.	Functional MoUs Collaborative projects Exchange of students Exchange of staff Shared facilities	Initiate contacts Develop proposals for joint researches Staff and student exchange Develop PPP policy	Organising stakeholder Conferences and events Delegating roles and responsibilities	VC/PRO	Willing partners Availability of Funds
	ii) To solicit public and private sector organizations for collaboration and networking.	Functional MoUs Reciprocal benefits Donations Donations Policy	Make visits to the private and public sector organizations Lobbying and advocacy	Publicity Visits Lobbying	VC/PRO	

8.11 FOCUS: MARKETING AND PUBLIC RELATIONS

Goal	Strategic objectives	INDATORS	Strategies	Activities	LEAD Action officer	Assumptions
Positive and sustainable corporate image	i)To establish an effective Public Relations and Marketing system; ii)To put in place an effective communication system.	Public Relations policy Communication policy Feedbacks PRO Unit Mailing lists and complaints	Set up Policies Set up PR office Maintain a systematic information flow internally and externally; Feedback mechanism Train and sensitise staff on	Recruiting PRO Developing policies Setting up a mailing list Training and sensitising staff	VC/PRO	Loyal and Competent staff

			PR regularly. Design and upload a website Strengthen the ICT capacity for the University communications.			

8.12 FOCUS: GOVERNANCE AND MANAGEMENT

Goal	Strategic objectives	Indicators	Strategies	Activities	Lead Action point	Assumptions
Stable and effective governance and management system	i)To establish a governance and management system in accordance with the Universities and Other Tertiary Institutions Act. 2001 ii)To ensure efficient and effective management iii)To incorporate e-governance	Governing Council Senate Committees Management team Reports and minutes Organogramme Staff establishment E-governance (e.g. registration, results, taxes)	Put in place the University Organs Train staff in management Adopt results oriented management Develop and Review establishment Internal communication Tele-conferences Build Work culture	Identification of Council Create staff establishment for teaching and non-teaching posts Training staff Setting targets Drafting staff establishment Staff websites	VC/Taskforce AR/US	WNU established by an Act of parliament UOTIA operational

8.13 FOCUS: STUDENTS AND STAFF WELFARE SERVICES

Goal	Strategic objectives	Indicators	Strategies	Activities	Lead Action officer	Assumptions
Appropriate students and staff welfare services	i)To establish student and staff welfare system ii)To provide appropriate facilities for student and staff with special needs	Welfare systems Disability-friendly facilities	Develop a welfare policy Use Public Private partnership (PPP) arrangement to build students and staff welfare facilities. Solicit and encourage philanthropic acts from partners.	Developing policy Forging PPP relations Building appropriate facilities Profile special needs	US/Dean of students	Availability of funds Willingness of partners to cooperate

		Special training packages	Develop affirmative actions	Present proposals to key stakeholders		
	iii)To provide targeted training for both students and staff					

8.14 FOCUS: SUSTAINABILITY

Goal:	Strategic objectives	Indicators	Strategies	Activities	Lead Action Officer	Assumptions
Sustainable programmes	To building sustainability in all functions	Continuity Level of activities Functional units	Identify sources of funding beyond traditional scheme Create professional chairs, endowment funds. Develop cost minimizing policy Establishing incubation centers Establishing grants unit and grants making proposal writing. Investment plan/development	Initiate projects Build PPP Lobbying potential funders Developing cost minimizing policy	TASKFORCE/ STAKEHOLDER	Willingness of Stakeholders Competent resource Persons

8.15 FOCUS: DISASTER RISK REDUCTION

Goal:	Strategic objectives	Indicators	Strategies	Activities	Lead Action Officer	Assumptions
Strong disaster and risk management capacity	To institute disaster and risk management mechanisms for the university. To build security devices	DRR policy Rates of DRR SOP for DRR management Insurances Security devices	Develop policies on:- Risk appetite and assign risk ownership Generate risk profile and register Disaster and risk management Use insurance	Developing policies. Developing SOP Profiling potential Procure insurance Procure security devices	US	Stakeholders alert on matters of security.

9.0 References

Universities and other Tertiary Institutions Act (2001) as amended 2003 and 2006

Uganda National Development Plan (2010/2015)

Uganda Government White Paper on Education (1992)