



**BUSITEMA
UNIVERSITY**
PURSUING EXCELLENCE

STRATEGIC PLAN

2020/21-2024/25

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Busitema University Strategic Plan 2020/21 – 2024/25 at a Glance						
Vision	Vision					
	<i>A centre of academic and professional excellence in science, technology and innovation</i>					
	Mission					
<i>To provide inclusive high standard Training, quality research and outreach for industrialization and sustainable development</i>						
University Values: Respect, Professionalism; Customer First, Innovativeness and Integrity						
Strategic goals/priorities (SG)	1. Strengthening Excellence in Education and Student Life	2. Increasing Impact High Research, Innovation and Entrepreneurship	3. Strengthening Partnerships and Engagement for Growth	4. Increasing productivity through Effective Leadership, Governance and Management	Our Direction	
Strategic Interventions	SG1		SG2			
	1.1 Expand pedagogical approaches to engage students in their learning		2.1 Recruit and develop outstanding researchers at all career stages			
	1.2 Personalize students' learning experience		2.2 Produce and effectively share high-quality research			
	1.3 Recruit and develop high quality faculty staff		2.3 Adopt a 'systems approach' to managing research			
	1.4 Provide students with opportunities to develop their skills, qualities, knowledge and experience to prepare them for high-value employment		SG3			
	1.5 Support students to take part in wider University life and other communities		3.1 Strengthen and increase the number of local, national and international research partnerships			
	1.6 Expand our capacity by investing in new infrastructure, facilities and technologies		3.2 Develop and increase commercial partnerships to make the most of our intellectual property, establish joint ventures and support local businesses			
	SG4		3.3 Develop strong local and global networks of alumni			
	4.1 Increase funding to accomplish University's mission		3.4 Implement the marketing and communication strategy			
	4.2 Provide outstanding Information and Communications Technology (ICT) services		Our Motto Pursuing Excellence			
	4.3 Strengthen Governance structures and procedures in the University					
	4.4 Promote efficiency					
	4.5 Developing a gender responsive staff					
	Performance target	Some Key Performance Indicators 2025		summary budget for BU strategic plan implementation 2025		
Percentage of teaching staff in post		50%				
Enrolment rate by gender		5,171 (46% females)				
On time graduation rate		95%	Financial Year	Total budget in Billion	%ge share	
Percentage of course units offered online		42%	SO1:	401.807	91.9	
Percentage of students using online application, registration, access of financial statements and results		100%	SO2:	7.334	1.7	
Percentage of international students enrolled		2%	SO3:	10.289	2.4	
Number of patents registered		5	SO4:	17.809	4.1	
Number of research publications done by staff and students		800		437.239	100	
Percentage increase in Innovations Incubated		5%	TOTAL	221.004	51	
Percentage growth in non-subsvention revenue		10%	MTEF	216.235	49	
Budget absorption rate		100%		401.807	91.9	
Staff retention rate		95%	Funding Gap	7.334	1.7	
Budget						

SECTION 1: ABOUT BUSITEMA UNIVERSITY

Background

Busitema University was established as a Public University under the Universities and Other Tertiary Institutions Act 2001 Instrument No. 22 of 2007. This followed the accreditation of the University and its initial academic programs by National Council for Higher Education in February 2007. The University was established as a multi-campus model with its main campus located at Busitema. Initially, the University started with two (2) Faculties namely, Faculty of Engineering at the Busitema campus on 1309 acres along Jinja-Malaba High way-Busia district and Faculty of Science and Education at the Nagongera campus on 583 acres located 20 km from Tororo town. The first cohort of students reported on 3rd October 2007. Currently there are six operational Faculties inclusive of Faculty of Natural Resources and Environmental Sciences at Namasagali Campus on 437 acres located 22 km from Kamuli town, Faculty of Agriculture and Animal Sciences at Arapai Campus on 679 acres located 5 Km from Soroti town; Faculty of Health Sciences at Mbale Campus on 50 acres located in Mbale town and Faculty of Management Sciences on 27.75 acres at Pallisa campus located at the former Kalaki sub county 3km from Pallisa Town.

Busitema University's niche is practical sciences, relevant technology, productive education and innovation for sustainable development. To date the University has produced 5,556 graduates.

Faculty of Engineering (FOE)-Busitema Campus focuses on irrigation, mechanization, agro-processing among others, all geared towards value addition and competitiveness in critical national development priorities of human capital development and improved livelihood. The faculty is also involved in research areas of irrigation, mechanization, agro-processing, ICT in Agriculture and climate change, engineering materials for low cost packaging and natural fibres, renewable energy, rice intensification with the following academic programmes:

- i. Masters in Agricultural Mechanisation and Irrigation Engineering (2 years)
- ii. Master of Computer Forensics (2 years)

- iii. Postgraduate Diploma in Computer Forensics (1 years)
- iv. Bachelor of Electronics and Electrical Engineering Engineering (4 years)
- v. Bachelor of Computer Engineering (4 years)
- vi. Bachelor of Agricultural Mechanization and Irrigation Engineering (4 years)
- vii. Bachelor of Science in Agro-processing Engineering (4 years)
- viii. Bachelor of Science in Water Resources Engineering (4 years)
- ix. Bachelor of Science in Polymer, Textile and Industrial Engineering (4 years)
- x. Bachelor of Science in Mining Engineering (4 years)
- xi. Bachelor of Electrical Engineering (4 years)
- xii. Diploma in Ginning and Industrial Engineering (2 years)Diploma in Agricultural Engineering (2 years)
- xiii. Diploma in Computer Engineering (2 years)
- xiv. Diploma in Electronics and Electrical Engineering (2 years)

Faculty of Science and Education (FSE)-Nagongera Campus focuses on science education and ICT in education. The Faculty is carrying out research work in education for sustainable development, astronomy, material science and ICT for education with the following academic programmes:

- i. Master of Science in Physics (2 years)
- ii. Master of Education Leadership and Management (2 years)
- iii. Masters of Science in Industrial Mathematics (2 years)
- iv. Bachelor of Science Education (Mathematics, Physics, Computer Studies, Chemistry, Biology, Education, Geography, Agriculture, Economics and Entrepreneurship) (3 years)
- v. Bachelor of Information Technology
- vi. Bachelor of Science in Computer Science
- vii. Bachelor of Education Languages (English & Literature in English) (3 years)

- viii. Bachelor of Information Technology (3 years)
- ix. Bachelor of Education Primary (3 years).
- x. Diploma in Education Primary (DEP) (3 years)
- xi. Diploma in Science Laboratory Technology (Biology, Physics and Chemistry)
- xii. Higher Education Access Certificate in Biology and Agriculture; English Language and Literature in English; Mathematics and Chemistry, and Physics and Mathematics.

Faculty of Natural Resources & Environmental Sciences (NRES)- Namasagali Campus focuses on sustainable use of the environment and natural resources with emphasis on climate change mitigation. The Faculty is carrying out research on landslides in Mount Elgon and Mount Ruwenzori, rodents and pest control and cage fish farming on the River Nile with the following programmes:

- i. Master of Science Climate change and Disaster Management (2 years)
- ii. Bachelor of Science in Natural Resource Economics (3 years)
- iii. Bachelor of Science in Fisheries and Water Resource Management (3 years)

Faculty of Agriculture & Animal Sciences (FAAS) - Arapai Campus focuses on crop production, animal production and agribusiness. The faculty is involved in research on livestock and poultry improvement and in mushroom production with the following academic programmes:

- i. Bachelor of Animal Production and Management (3 years)
- ii. Bachelor of Science Agriculture (3 years)
- iii. Bachelor of Agribusiness (3 years)
- iv. Diploma in Animal Production and Management (2 years)
- v. Diploma in Crop Production and Management (2 years)
- vi. Certificate in General Agriculture (2 years)

Faculty of Health Sciences (FHS)- Mbale campus focuses on Health Sciences and is actively participating in research areas in malaria, use of ICT in health, as well as maternal and child health with the following academic programmes:

- i. Masters of Public Health (2 years)
- ii. Master of Medicine (Internal Medicine) (3 years)
- iii. Master of Medicine in Paediatrics and Child Health (3 years)
- iv. Bachelor of Medicine and Bachelor Surgery (5 years)
- v. Bachelor of Science in Nursing (4 years)
- vi. Bachelor of Science in Anaesthesia (4 years)

Faculty of Management Science - Pallisa campus focuses on management science, tourism and hospitality, and is carrying out research in business survival, decentralization, organizational rationality and behavior with the following academic programmes:

- i. Master of Business Administration (2 years)
- ii. Bachelor of Business Administration (3 years)
- iii. Diploma in Business Administration (2 years)
- iv. Diploma in Records and Information Management (2 years)
- v. Bachelor of Tourism and Travel Management (3 years)
- vi. Bachelor of Catering and Hospitality Management
- vii. Diploma in Tourism and Travel Management (2 years)
- viii. Diploma in Catering and Hotel Management (2 years)
- ix. Bachelor of Procurement and Supply Chain Management (3 years)
- x. Bachelor of Entrepreneurship Development and Management (3 years)

Upcoming Programmes

- i. PhD in the fields of Education Psychology, Physics and Ecology and Biodiversity Management)
- ii. Masters in obstetrics and gynaecology
- iii. Bachelor of Science Marine Engineering
- iv. Postgraduate Diploma in Marine Engineering

Table1.0: Key Strategic Issues Arising from the Mid-term Review of Strategic plan 2018/19-2019/20

Key Result Area	Strategic Issue
Achieving Excellence in Teaching and Learning	<ul style="list-style-type: none"> a) Low enrollment at postgraduate level (2.5% of total enrollment) and international students (only three international students enrolled) b) Declining enrollment in University traditional/ flagship programmes) c) Lack of policy on minimum class size which affects the cost of running programs d) The slow development of online programs and supporting infrastructure for the online lecture delivery e) A weak entrepreneurial attitude
Promoting University Visibility and Student Campus Life Experiences	<ul style="list-style-type: none"> a) Non operationalization of marketing and communication strategy b) Limited coordination with the alumni c) Inadequate ICT facilities to support virtual environment d) The mismatch between the existing space and facilities and teaching and learning demands
Enhancing Research, Innovation, Partnerships and Extension	<ul style="list-style-type: none"> a) Inadequate funding for undertaking research and outreach b) Inadequate research and innovation support facilities in some of the campuses c) Research outputs not commercialized d) Inadequate linkages with the industrial sector e) Lack of grants management office f) The University based peer reviewed journal not yet established
Attracting, Motivating and Retaining Staff	<ul style="list-style-type: none"> a) Limited linkage between strategic plan performance indicators and annual performance appraisal b) Staff profiling was not done c) Limited involvement of lower level managers in decision marking of the University d) Poor communication among staff and stakeholders
Developing a transformative Institutional Culture for Building Visionary Leadership and Governance	<ul style="list-style-type: none"> a) Limited promotions of staff hence leading to staff turnover b) Lack of Joint monitoring of University activities which affects holistic decision marking c) Slow pace of operationalization of University Holding Company to spear head the commercialisation of University assets d) Inadequate mechanisms for building visionary leadership (due to weak delegation systems)

The Strategy

Vision

“A centre of academic and professional excellence in science, technology and innovation”. The vision sets out the University’s strategy for rethinking and repositioning itself to meet the demands of teaching and learning; research and knowledge transfer.

Mission

“To provide inclusive high standard Training, quality research and outreach for industrialization and sustainable development”.

Overall Mandate

Provision of higher education, promotion of research, dissemination of knowledge and advancement of learning

University Motto

In fulfilment of the Vision and Mission, the Motto is ***“Pursuing Excellence”***.

Core Values

- a) **Respect:** BU undertakes to promote mutual respect, courtesy, and inclusiveness
- b) **Professionalism:** At all times we being reliable and predictably consistent, and committed to honor moral, ethical, spiritual and artistic values and principles
- c) **Customer First:** Superior customer satisfaction is our ultimate goal
- d) **Innovativeness:** The University applies solutions that meet new requirements and articulate the market/community needs
- e) **Integrity:** We treat our customers, our partners and employees with respect they deserve and are accountable for all our actions

SECTION 2: SITUATION ANALYSIS OF BUSITEMA UNIVERSITY

2.1 Global Perspective

The importance of Higher Education is explicitly stipulated in Target 4.3 in SDG 4 in promoting quality tertiary education for all including universities. It further supported by African Union Agenda 2063 with a focus promoting prosperous Africa, based on inclusive growth and sustainable development. The Science, Technology and Innovation Strategy for Africa (STISA) 2024 with a focus on Innovation and entrepreneurship; enabling environment; infrastructure development and technical competences. African Higher education systems are at varying degrees of development both in terms of their capacity to respond to the increasing demand for higher education due to the youth bulge and the quality and relevance of their programs. The impact of globalization has brought about winds of change in all human development spheres including education. Trends are occurring in education in both developed and developing nations, at the primary, secondary and tertiary levels, as well as in adult education regardless of whether the education is public or private, on every continent of the world.

The trends are: technology use and integration which not only enhance education, but also continue to drive learning of all kinds; expansion of mobile technology which makes opportunities for learning to exist everywhere and all the time; increased creativity where knowledge is both created and co-created, not simply “imparted” by teachers - students do not just take in facts, they create new knowledge; global approaches to learning characterised by shared interests, curiosity and a hunger for learning are driving us to reach beyond our own borders; global mobility where teachers and students experience the world, more often, starting from a younger age and finally borderless education where the barrier of geography is being transcended by technology, creativity and a desire to “go global”.

The Fourth Industrial Revolution characterized mainly by cyber physical systems, digital, and biological worlds has also changed the higher education landscape. The fusion of advances in artificial intelligence (AI), robotics, the Internet of Things (IoT), 3D printing, genetic engineering, quantum computing, and other technologies requires higher education training to produce graduates with skills of: 1) Complex Problem Solving 2) Critical Thinking 3) Creativity 4) People Management 5) Coordinating with Others 6) Emotional Intelligence 7) Judgment and Decision Making 8) Service Orientation 9) Negotiation and 10) Cognitive Flexibility.

Despite the above trends, education continues to suffer from the magnitude of the financial burden to expand access and improve quality at the same time is such that very few countries in Africa can afford to go it alone. These challenges call for inter-country, sub-regional and global cooperation in Higher Education with the view to promote recognition of studies, certificates, diplomas, degrees and mobility of students and

faculty. In so doing, the strategy seeks to create major systemic changes in the structure and content of higher education so that it can help countries develop common strategic frameworks for addressing common and pressing developmental issues.

2.2 National Perspective

Uganda Vision 2040 provides development footpaths and strategies to operationalize Uganda's Vision statement which is "A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years" as approved by Cabinet in 2007. It aims at transforming Uganda from a predominantly peasant and low income country to a competitive upper middle income country. The Vision 2040 is conceptualized around strengthening the fundamentals of the economy to harness the abundant opportunities around the country. The identified opportunities include: oil and gas, tourism, minerals, ICT business, abundant labour force, geographical location and trade, water resources, industrialization, and agriculture among others that are to date considerably under-exploited. Achieving the transformational goal will thus depend on the country's capacity to strengthen the fundamentals including: infrastructure (energy, transport, water, oil and gas, and ICT); Science, Technology, Engineering and Innovation (STEI); land use and management; urbanisation; human resource; and peace, security and defense. Education remains the only fundamental and sustainable intervention of building Uganda's human resource capacity required to harness the abundant opportunities around the country and achieve the transformational goal of "A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years". Accelerating government reforms in the education system and the curriculum to obtain a globally competitive human resource with skills relevant to the development paradigm is underpinned as one of the key strategies and policy reforms to achieve Uganda's Vision 2030.

The NDP III goal is "increased household incomes and improved quality of life", and industrialization as main vehicle for achieving this goal. Five broad objectives are proposed as framework in which this goal is to be achieved and these are: a) Enhance value addition in Key Growth Opportunities (Agriculture, Tourism, Minerals, Oil and Gas and Knowledge) b) Strengthening the private sector to drive growth and create jobs c) Increasing stock and quality of productive infrastructure d) Increasing productivity, inclusiveness and wellbeing of population and e) Strengthening the role of the public sector in growth and development process

To achieve the five objectives effectively and efficiently, the NDP III identified several development strategies and the include; 1) Maintaining Peace, Security and Good Governance 2) Maintaining stable macro-economic environment as an anchor for economic growth and development 3) Reducing the cost of doing business to attract foreign direct investment (FDI) and enhance competitiveness of domestically produced goods and services, both at local and international markets 4) Import Replacement and Export Promotion Strategy 5) Commercialization of agriculture 6) Harnessing the Tourism potential 6) Promotion of Science,

Technology, Engineering, Innovation (STEI) and a Knowledge driven economy 7) Mineral Beneficiation and Oil refining 8) Revisiting the role of the Government in strategic areas of the economy 9) Promotion of Private Sector Investment (Domestic Investment and Foreign Direct Investment) 10) Mindset change to promote citizens' focus on development 11) Exploiting opportunities of Urbanization to drive growth 12) Improving the wellbeing and productivity of the population by improving the quality of education and health service delivery; reforming vocational education; and increasing social protection through initiatives like health insurance schemes 13) Increasing Domestic Revenue Mobilization 14) Promotion of Social Services based on the Parish Model and 15) Climate change adaptation and environmental management.

Uganda's Education and Sports Sector has grown over the past three decades under the leadership of the NRM Government. The Education and Sports sector is responsible for the delivery of equitable, relevant and quality education, training and sports services for all. The sector comprises of seven sub-sectors namely: (i) Pre-Primary and Primary Education (ii) Secondary Education (iii) Business, Technical, Vocational Education and Training (BTVET) (iv) Teacher Instructor Education and Training (v) Higher Education and (vi) Physical Education and Sports. The key stakeholders include Government, Private Sector, CSOs and Development Partners. The Government, through the Ministry of Education, Science, Technology and Sports, relevant Line Ministries and Local Governments, sets the standards, provides technical guidance, supports, coordinates, monitors and evaluates policies and regulates the sector players. Other public institutions in regulation, standard setting and delivery of education services include; the National Council for Higher Education, National Council of Sports, National Council for Science and Technology, National Curriculum Development Centre, Education Service Commission, National Examination Bodies, Directorate of Education Standards, Professional Institutions and public education, training and research institutions. Private sector and CSOs.

2.3 Analysis of Strength, Weaknesses, Opportunities and Threats

Table 2.0: SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> i. Availability of land for expansion and investment ii. Qualified, skilled and experienced staff iii. Multi- campus nature of the University which provides wider catchment iv. The unique programmes geared towards industrialization v. Conducive academic environment vi. The University is Science and Technology based vii. Availability of the state of the art equipment for teaching and research at some campuses viii. Decentralized financial management and administrative systems 	<ul style="list-style-type: none"> i. Inadequate infrastructure ii. Low staffing level mainly senior teaching staff iii. Inadequate research facilities i.e Laboratories and equipment iv. Limited sources of revenue v. Limited funding for research, outreach and sports vi. Limited capacity in grant writing vii. Lack of focused research agenda to solve the community problems viii. Inadequate accommodation facilities for the students ix. Multi- campus model associated with operational costs x. Inadequate ICT infrastructure xi. A weak entrepreneurial capacity xii. Weak internal security xiii. Encroachment on University land
Opportunities	Threats
<ul style="list-style-type: none"> i. Location near the borders ii. Proximity to emerging industries iii. Good will from the Government, Government Agencies, Community and Development Partners. iv. Rural location of most of the campuses v. More funding for University students e.g Government loan scheme framework and other Agencies supporting students likeFAWE vi. Wide catchment area for students enrolment due to the multi – campus model vii. Proximity to natural resources, water bodies and mines viii. The government policy on Science Technology Engineering and Mathematics “STEM” ix. Availability of Development Partners 	<ul style="list-style-type: none"> i. Declining Government funding ii. Competition from other institutions offering similar programmes iii. Ever changing National policies such collection of fees by URA, E- cash ets iv. Insecurity due to the porous borders v. Ever changing education landscape vi. Unpredictable climate and natural disasters vii. Rural location of campuses, which makes it costly to access basic requirement e.g. internet connectivity from the optical fibre cable, portable water. viii. High competition for senior staff by universities ix. Labor strikes

2.4 Crosscutting Issues

The issues of Gender, HIV, Environment and population issues affects the overall socio-economic status, demographic and ecological growth milestones of any society. In recognition of this truth, the government has prioritized these core components in the Vision 2040, NDP II and further cascading them to all units of government, of particular interest the Public Finance and Management Act, 2015 section 11(e) states that a

certificate will be issued by the Minister responsible for Finance in consultation with the Equal Opportunities Commission certifying (i) that the budget is gender and equity responsive (ii) specifying the measures taken to equalize opportunities for men, women, persons with disabilities and other marginalized groups.

The University will focus on addressing Gender, HIV, Environment and Population as detailed in the strategies and action matrix through;

- i. Mainstreaming Curricula to address HIV/AIDS, environment and other crosscutting issues for student both formal and informal
- ii. Implement the university policy of affirmative action of admitting 50% 50% by gender where applicable
- iii. Support students Gender and HIV clubs across campuses
- iv. Implement the sexual harassment and gender policies
- v. Establish a production center at Arapai campus and support the youth in value addition projects in areas of agriculture
- vi. Establish centers of excellence per campus (Energy and Materials Institute (FoE), Institute of Space Science (FSE), Soil Institute (FAA), Climate Change and Governance Institute (FNRE), Tourism and Hospitality Institute (FMS) ,and Maternal and Pediatrics Institute (FHS)
- vii. Review our taught programmes, looking to new markets and opportunities for growth in the online environment to promote access to our programs
- viii. Support Technology Business Incubation and Innovation Center (TBIC) to support skilling programs
- ix. Fast-track the ongoing partnerships BU - Ministry of Energy and Mineral Development 4MW solar energy power project; Busitema- Hansom Eastern Investment Co. Ltd truck assembly plant
- x. Ginnery Commercialized

2.5 Information Communication Technology (ICT)

The key strategic ICT challenges facing the University in the next five years include the rising need to integrate ICT services in the core functions of the University; the provision of high speed internet across all the campuses to support open and distance learning (ODL), e-learning; provision of user-friendly and easily accessible web services; implementation of tight information security control for the existing and future ICT infrastructure; ensuring quality services through ICT technical support; provision of cost effective ICT environment in the era of increasing cost of software and the ever changing technologies. To address this, the University will invest in ICT in order to aid the integration and transformation process for business continuity. The University has developed the ICT strategic plan to ensure that the ICT issues are well addressed.

SECTION 3: STRATEGIC FRAMEWORK

3.1 Objective1: Strengthening Excellence in Education and Student Life

We will further improve our students' experience, with an emphasis on partnership working and personalizing learning, to make sure we attract talented students and that our graduates are highly employable.

Strategies and Actions

3.1.1 Expand pedagogical approaches to engage students in their learning

- i. Transform the scheduling of classes to effectively meet new pedagogical approaches, including service and experiential learning
- ii. Ask our students for feedback on their educational experience, and respond and act on it
- iii. Strengthen the Quality Assurance Office
- iv. Achieve and maintain relevant ISO certifications for some programs and facilities
- v. Establish centers of excellence to support students learning
- vi. Review and adjust our portfolio of taught programmes to make sure they are high-quality, relevant and attractive to students and employers
- vii. Review our taught programmes, looking to new markets and opportunities for growth in the online environment.
- viii. Focus on competitive recruitment and admission to improve on the quality of the students who apply to us

3.1.2 Personalize students' learning experiences

- i. Promote, support and provide the necessary resources for small-group and collaborative teaching (Project based learning, problem based, team teaching, area/topic cluster courses and case based etc)
- ii. Develop specific strategies to improve retention of graduate students and ensure timely completion of degrees
- iii. Provide all students with regular focused feedback on their progress and attainment
- iv. Expand the utilization of technology applications to enhance learning opportunities (Operationalizing the open Access and ODL policies)

3.1.3 Recruit and develop high quality faculty staff

- i. Recruit more teaching staff mainly at senior level
- ii. Use feedback on teaching to recognize and support excellent lecturers
- iii. Regular assessment of the quality programmes
- iv. Support staff to reach their full potential through professional development
- v. Increase inter-professional collaboration in curriculum implementation

3.1.4 Provide students with opportunities to develop their skills, qualities, knowledge and experience to prepare them for high-value employment

- i. Create more work experience, placement and internship opportunities for students locally, nationally and internationally
- ii. Facilitate curricula that highlight student agency and learning outside of formal class structures
- iii. Target appropriate financial aid to support economically disadvantaged students
- iv. Ensure effective organization/structuring of curriculum and academic policies to promote ease in transferring to and from other institutions.
- v. Engage employers in the development, implementation and evaluation of training programmes
- vi. Provide opportunities for all students to improve their knowledge and skills in research, leadership and sustainability across a wide range of fields
- vii. Provide expert careers guidance and develop employability skills

3.1.5 Support students to take part in wider University life and other communities

- i. Work with the Students' Union to provide a range of social, sporting, arts, cultural and other activities and environments
- ii. Promote students participation in inter and intra university activities
- iii. Support and encourage students to volunteer and participate in communities
- iv. Mainstream gender, HIV/AIDS, environment and other crosscutting issues in student formal and informal curricula

3.1.6 Expand our capacity by investing in new infrastructure, facilities and technologies

- i. Transform infrastructure to support student centered learning, research and outreach
- ii. Complete the master planning exercises for all the campuses.
- iii. Pursue green strategies in order to enhance environmental sustainability

3.2 Objective 2: Increasing High Impact Research, Innovation and Entrepreneurship

Our enterprise and innovation delivers scientific and economic impact – benefiting communities locally, regionally, nationally and internationally in the era of globalization. “BU will build its research around five themes – Industrialization; Digital Futures; Health and Wellbeing; agriculture and environment; sustainable Societies and Transformative Technologies.”

Strategies and Actions

3.2.1 Recruit and develop outstanding researchers at all career stages

- i. Invest in coordinated research leadership programmes at University
- ii. Promote effective mentoring as a key component of the University research program
- iii. Create more opportunities for undergraduates to work with leading researchers and integrate research in teaching activities as part of their taught programmes
- iv. Recognize and reward high level of research excellence.

3.2.2 Produce and effectively share high-quality research

- i. Strengthening the Directorate of Graduate Studies, Research and Innovation
- ii. Increasing the number of graduate programmes and strengthening their relevance and quality
- iii. Support Technology Business Incubation and Innovation Center to support skilling programs
- iv. Encourage and support our researchers to develop purposeful international and industrial collaborations with the potential to improve on the quality, relevancy and impact
- v. Develop entrepreneurial capacity of the University staff and students

3.2.3 Adopt a 'systems approach' to managing research

- i. Emphasize experiential undergraduate and graduate learning, and research through integrative services, programs, and courses
- ii. Improve the way we market our research to increase our visibility and impact by making the most use of the Internet, advertising our research in all forms of media and at conferences and through targeted events.
- iii. Invest in University-wide systems and processes to develop proposals, gain funding, manage research activities and partnerships, develop research impact and nurture research excellence across our University.
- iv. Update institutional repository to cater for research output of BU
- v. Increase the effect of research and innovation through the NPDIII strategic areas to develop a smart and inclusive economy.

3.3 Objective 3: Strengthening Partnerships and Engagement for Growth

The University enhance public engagement, knowledge exchange and innovation culture. BU, we aim at ensuring that our research and education benefit wider publics in the region, across the country and globally. To this end we will work in partnership with public, private, voluntary and commercial organizations, and our alumni.

Strategies and Actions

3.3.1 Strengthen and increase the number of local, national and international research partnerships

- i. Identify and develop partnerships with stakeholders who have interest in our research agenda
- ii. Establish the Office of Advancement of Teaching and Learning
- iii. Develop guidelines to streamline our outreach and engagement activities
- iv. Aspire to lead local environmental sustainability initiatives and communicate those efforts to internal and external constituents.
- v. Develop guidelines to customize the Public Private Partnership Act, 2015.

3.3.2 Develop and increase commercial partnerships to make the most of our intellectual property, establish joint ventures and support local businesses

- i. Increase funding for translational research targeted at generating commercial products
- ii. Promote commercial use of research facilities, equipment and products for the benefit of the University.
- iii. Develop partnerships and linkages with industry for cost effective commercialization of research products and innovation.

3.3.3 Develop strong local and global networks of alumni

- i. Draw on the influence and skills of our alumni to support education and research
- ii. Identify, map and track our alumni more effectively
- iii. To partner with alumni in development and implementation of University strategic plan

3.3.4 Implement the marketing and communication strategy

- i. Evaluate and refine Marketing and Communication Strategy to ensure effectiveness.
- ii. Leveraging resources in the implementation of Marketing and Communication Strategy

3.4 Objective 4: Increasing productivity through Effective Leadership, Governance and Management

Effective Organisational design and governance is vital. We need to know that we have the right leadership, decision-making processes and local accountability in place to deliver this strategy.

Strategies and Actions

3.4.1 Increase funding to accomplish University's mission

- i. Develop and implement University Revenue Enhancement Policy
- ii. Operationalize and strengthen the Busitema University Fund Company
- iii. Commercialize key University undertakings

3.4.2 Provide outstanding Information and Communications Technology (ICT) services

- i. Digitization of learning and support environments
- ii. Upgrade both physical and virtual environments of the library.
- iii. Improve overall ICT security and specification of standards through implementation of ICT policy
- iv. Develop an enhanced and more cost-effective computing environment.
- v. Develop harmonized data bases to capture the core University information

3.4.3 Strengthen Governance structures and procedures in the University

- i. Strengthen staff accountability and productivity
- ii. Offer the staff opportunities for career advancement as part of the reorganization of administration and support services
- iii. Develop equitable and transparent means of allocating resources
- iv. Ensure that the job-related objectives of each member of the University community are linked to the University's objectives
- v. Develop a more comprehensive rewards and recognition program to celebrate faculty and staff accomplishments.
- vi. Establish open procedures for settling grievances and disputes.
- vii. Maintaining meritorious staff promotion, recruitment and development

3.4.4 Promote efficiency

- i. Identify and implement mandatory reporting requirements
- ii. Identify and eliminate unnecessary and duplicate reports
- iii. Establish procedure for risk management, business continuity and fraud.
- iv. Integrate the University's Strategic Plan targets into the performance management process (PMP)
- v. Continuous monitoring of compliance and reporting requirements to ensure good standing across many University functions and activities.

3.4.5 Developing a gender responsive staff

Action Steps

- i. Promoting gender equality, diversity and equity in staff recruitment and development
- ii. Developing a staff profile at all occupational levels to ensure gender equity
- iii. Zero tolerance to discrimination and harassment
- iv. Creating a conducive and facilitative environment for staff and students, and those living with disabilities

SECTION 4: INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE STRATEGIC PLAN

4.1 Annual Work-plans and Operational Plan

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

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

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

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

4.2 Communicating and Reporting

Effective communication is critical for the Council to realize success of the planning work and its resulting outcomes. As part of reaching out to clients, stakeholders and the public, the BU management will develop plans for integrating the vision, mission, and values into University's communications (e.g., website, newsletters, presentations, annual reports). Similarly, key components of the strategic plan will be incorporated into activities undertaken by all staff in their day-to-day work with clients, stakeholders and the public. Strong internal communication will be strengthened through office-based discussions; feedback reports and sharing information on the action planning process either electronically or otherwise across the University. This effort will only succeed if all parts of BU are aware of the effort, help share how we implement it, and are engaged in accomplishing our goals in this current time of both difficult challenges and great opportunity.

SECTION 5: STRATEGIC PLAN FINANCING STRATEGY

5.1 Linkages to SDGs, Vision 2040, NDP III and ESSP Outcomes

The envisaged reforms in assessment implementation are underpinned to the wider government priorities as articulated in the SDGs, Vision 2040 and NDP III. These priorities include; BU taking the lead in excellent teaching and learning; research and knowledge transfer; partnerships and engagement. .

5.2 Proposed Cost of Implementing the Strategic Plan

Implementation of this strategic plan is estimated to cost **UGX 437.239bn** from 2020/21 to 2024/25 Financial Years. The largest portion of this will be spent on Strengthening Excellence in Education and Student Life; achieving quality teaching facilities and space to ensure that they are responsive to societal needs and emerging issues of the 21st century and improving staffing from 22% of teaching staff to 50%.. The summary budget breakdown per Financial Year for the key activities is provided in Table 4 below.

Table 4.0: Summary Budget for BU Strategic Plan Implementation FY 2020/21-2024/25 (UGX. billion)

STRATEGIC GOAL(SG)	20/21	21/22	22/23	23/24	24/25	Total	Percentage
SG 1: Strengthening Excellence in Education and Student Life	67.553	78.948	91.454	77.029	86.823	401.807	91.9
SG 2: Increasing High Impact Research, Innovation and Entrepreneurship	1.085	1.348	1.535	1.549	1.817	7.334	1.7
SG3: Strengthening Partnerships and Engagement for Growth	0.549	0.870	7.800	0.820	0.250	10.289	2.4
SG4: Increasing productivity through Effective Leadership, Governance and Management	1.344	8.830	2.070	2.470	3.095	17.809	4.1
TOTAL	70.531	89.996	102.859	81.868	91.985	437.239	100
Funds Provided in the MTEF	36.001	39.000	43.001	48.001	55.001	221.004	51
Funding Gap	34.530	50.996	59.858	33.867	36.984	216.235	49

5.3 Resource flow and utilization strategies

The resources required for implementing the identified strategies have been aligned with the MTEF budgetary cycle. While the Council shall continue to receive large resources from the treasury, it will strive to diversify the sources of funds during the plan period especially by improving the efficiency of collection of Appropriations in Aid and optimizing other resource mobilization opportunities. The University will develop a revenue mobilization strategy to guide in the resource mobilization. The University will also tap funds from development partners through proposal writing and research. The Council will concentrate its resources on the plan priority areas so that there is efficiency and effectiveness. Through effective management of the annual Performance Contracts, the Council shall strengthen its internal systems in resource utilization. The Council shall invest in modern teaching infrastructure and build staff capacity.

A significant resource outlay will be required in financing the activities of this plan. In this regard, the Council shall explore alternative sources of funding to supplement the normal recurrent expenditure allocations. Efforts shall be made to reach out to stakeholders with a view to securing support for the programme.

6.0 SECTION 6: MONITORING AND EVALUATION ARRANGEMENT AND RISK MANAGEMENT

6.1 Monitoring

This Strategic Plan presents the vision and mission of Busitema University (BU) and gives a succinct overview of the institution's strategic framework for action. It assumes an annual planning cycle designed to evaluate goals, targets and performance indices, taking account of progress and changes in the operational environment, and prioritizing projects for budget purposes. It also assumes cognate planning and annual review processes in all academic and administrative units of the University that will translate this framework of high level vision, values, goals and strategies into more focused and specific plans and projects. These individual plans may have different trajectories, but collectively they will respond to the challenges facing the institution and position it over the next two years towards pursuing excellence.

Examining risks and threats /challenges, both internally and externally outweigh the opportunities and the strengths. Management by objectives and undertaking critical path analysis in implementing work-plans of the scheduled activities will be critical to reduce on the element of risk. Therefore, Management should address both internal and external threats and change challenges into strengths in terms of improving performances significantly, and aggressively mobilize external supplementary funds.

6.2 Supervision and Control

The Strategic Plan Implementation Committee (SPIC) shall be responsible for monitoring and evaluating the implementation of the planned activities. The Committee will submit annual monitoring and evaluation reports at the end of every financial year.

An internal mid-term evaluation of the Strategic Plan implementation shall be done at the end of 2022/23 with a view to assessing the extent to which the objectives will have been achieved and to take the necessary interventions.

The Strategic Plan Implementation Committee (SPIC) will ensure that annual and quarterly re-planning are done to achieve set targets (Main prioritized activities in context of all components of goals) and organize human resource power, funding to improve outputs. Extra strength and competence in terms of increased income generation and aggressively mobilization of supplementary funds indicated in the budgetary lines will be initiated.

An internal/ external team shall carry out a Terminal evaluation of the Strategic Plan implementation to;

- i. Assess the extent of progress made towards achievement of the strategic plan objectives and the expected results.
- ii. Assess the extent to which the strategic plan has been adapted in guiding the planning and budgeting processes of the University.
- iii. Make recommendations on policy changes required to enable successful strategic plan implementation.
- iv. Devolve comprehensive control measures in execution of programmes:-examining risks and threats /challenges , both internally and externally
- v. In addition, to inform the drafting of the next strategic plan.

6.3 Risk Management

The current faces critical risks arising both from internal and external factor. The key risks arise from the ever change high education landscape arising from change in technology and the skills requirement by industries. Table 5 below summarizes the risks and their mitigations.

Table 5: Summary of the Risk Analysis

SN	Identified Risk	Risk category	Analysis			Mitigation	Lead Actor
			Causes	Likelihood	Impact		
1	Staff strikes	Un clear guidelines in salary structures	High	Significant	High	To request MoES to communicate salary structures at planning time	US
2	Student strikes	-High expectations from students	High	Significant	High	Continuously get students feedback	DOS and DQA
3	Technology and digital innovation the norm	Digital Transformation	High	Significant	High	-Offer online programs -Invest in ICT infrastructure -Retrain our staff	DICT
4	Job market needs and skills requirements	Changing work environment	Moderate	Significant	High	-Align with industry needs -Strengthen our internship programs	DVCA
5	Demographics of students is shifting	Quick transition rates	Moderate	Significant	Moderate	Review our program delivery to align with the student needs	DQA
6	Declining Government funding	Increase in number of public Universities sharing the same cake	High	Significant	High	-Lobby Government for additional funding - Operationalize Busitema fund Company as business arm of the University -Write proposals for	VC

						funding	
7	Falling Enrollment	Financial Difficulties of Student	High	Significant	High		DVCA
8	Rising cost of education	Increasing demand for quality education	High	Significant	High	Blended learning	VC
9	Operating in a global context	World ranking of Universities	High	Significant	High	Improving our research dissemination	VC
10	Worrying completion rate	-Low completion rate of 91%	High	Significant	High	Strengthen Quality Assurance	DQA
11	Making research sustainable	-Limited Utilization of research findings -Limited funding of research by Government leaving it for Development Partners	High	Significant	High	-Establishing of a center of excellence per campus	VC

Annex 1: Strategic Plan Results Framework for Output Level Indicators

Strategic Objectives	Interventions	Outputs	Output Indicators	Target					Budget (Million)	Responsible Office
				20/21	21/22	22/23	23/24	24/25		
STRATEGIC FOCUS 1: Strengthening Excellence in Education and Student Life										
3.1.1 Expand pedagogical approaches to engage students in their learning	Transform the scheduling of classes to effectively meet new pedagogical approaches, including service and experiential learning	Service and experiential learning included on Faculty teaching time tables includes	Percentage of faculty teaching time tables that includes service and experiential learning	100%	100%	100%	100%	100%	60	DVCA
	Ask our students for feedback on their educational experience, and respond to and act on it	Semester students feedback conducted	Number of semester student feedback reports on educational experience produced and act on	2	2	2	2	2	50	DVCA
	Strengthen the Quality Assurance Office	Additional Quality Assurance staff Recruited	Number of Quality Assurance staff recruited	1		1		1	276	DVCA
		Strengthened the Faculty Registrar to perform part Quality Assurance Services at campuses	Percent of the Faculty Registrars performing part Quality Assurance Services at campuses	50%	80%	80%	80%	80%	10	DVCA
	Achieve and maintain relevant ISO certifications for some programs and facilities	Instruction manuals/procedures for conducting specific experiments within course units developed	%age of Faculties with developed Instruction manuals/procedures for conducting specific experiments within course units	100%	100%	100%	100%	100%	10	DVCA

	Equip and acquire ISO certification for some of the teaching facilities	Number of teaching facilities which are ISO certified		1			1	1	1,500	DVCA
	ISO certification for some of the programs acquired	Number of programs which are ISO certified				1	1	1	150	DVCA
Establish centers of excellence to support students learning	centers of excellence per campus (Energy and Materials Institute (FoE), Institute of Space Science (FSE), Soil Institute (FAA), Climate Change and Governance Institute (FNRE), Tourism and Hospitality Institute (FMS) ,and Maternal and Pediatrics Institute (FHS)) established	six centers of excellence established	1	1	2	1	1		50,000	VC
Review and adjust our portfolio of taught programmes to make sure they are high-quality, relevant and attractive to students and employers	Taught programmes reviewed and adjusted to make sure they are high-quality, relevant and attractive to students and employers	% of taught programmes reviewed and adjusted to make sure they are high-quality, relevant and attractive to students and employers	60%	70%	80%	80%	90%		135	DVCA
Review our taught programmes, looking to new markets and opportunities for growth in the online environment.	Taught programmes reviewed to capture new markets and opportunities for growth in the online environment.	% of taught programmes offered through blended teaching	30%	50%	60%	70%	90%		250	AR
Focus on competitive recruitment and admission activities on improving the quality of the students who	Efficient online recruitment and admission activities implemented	%age of recruitment and admission activities implemented online	100%	100%	100%	100%	100%		150	AR

	apply to us	local presence of the University strengthened	Number outreach centers supported	1	1	1	1	1	450	FD
3.2 Personalize students' learning experiences	Promote, support and provide the necessary resources for small-group and collaborative teaching (Project based learning, problem based, team teaching, area/topic cluster courses and case based etc)	Programs through Project based learning, problem based, team teaching delivered	% of the programs delivered through Project based learning, problem based, team and case based teaching	30%	50%	60%	70%	100%	970	DVCA
	Develop specific strategies to improve retention of graduate students and ensure timely completion of advanced degrees	Strengthened supervision at all levels to ensure on time completion	On time completion rate	90%	92%	93%	94%	95%	25	DVCA
	Provide all students with regular focused feedback on their progress and attainment	Quarterly feedback provided to students	Semester student assemblies conducted	2	2	2	2	2	30	DVCA
	Expand the utilization of technology applications to enhance learning opportunities for flexible scheduling and alternative forms of program delivery such as online and at study centers (Operationalizing the open Access and ODL policies)	Guidelines for mandatory reporting with laptop/iPad as requirement for all first year students implemented	% of students with laptops/iPad	70%	80%	85%	90%	95%	5	AR
		Open Access and ODL policy operationalized	%age implementation of open Access and ODL policy	60%	70%	80%	90%	95%	1,500	DVCA
		Programs offered online	% of the programs offered online	20%	30%	40%	50%	60%	1,500	DVCA
		Electronic quality assurance and control system developed	One electronic quality assurance and control system developed		1				25	DQA
3.1.3 Recruit and	Recruit more teaching staff mainly at senior level	A human resource Audit conducted	%age implementation of Human Resource Audit		100%			40	US	

develop highest quality faculty staff		Senior teaching staff recruited	Recruitment level of Teaching staff from 22% up to 50%	25 %	35 %	40 %	45 %	50 %	200,504	VC	
			%age of teaching staff at senior level recruited as percent of total staff recruited	70 %	80 %	85 %	85 %	85 %	-	VC	
	Use feedback on teaching to recognize and support excellent lecturers	Mentoring sessions carried out for staff based on feedback from teaching	Number of mentoring sessions carried out for staff based on feedback from teaching	12	12	12	12	12	60	DVCA	
	Regular assessment of the quality programmes	Programmes assessed regularly	Number of program assessment reports produced	2	2	2	2	2	60	DQA	
	Support staff to reach their full potential through professional development	Staff trained in skill based training	%age of Staff trained in skill based training	40 %	40 %	40 %	40 %	40 %	265	DHR	
		supported training of academic staff members with PhDs	Number of academic staff members supported for PhDs training	15	30	15	10	10	770	DHR	
	Increase inter-professional collaboration in curriculum implementation	Developed and operationalized guidelines for inter-professional collaboration in curriculum implementation	%age of staff doing inter campus servicing and service provision for teaching and non-teaching	5%	10 %	15 %	20 %	25 %	185	US	
3.1.4	Provide students with opportunities to develop their skills, qualities,	Create more work experience, placement and internship opportunities for students locally, nationally and internationally	Realigned curriculum to accommodate industrial-private-public-voluntary partnership	% students doing industrial-partnership	80 %	85 %	90 %	95 %	100%	2,270	FD
		Facilitate curricula that highlight student agency and learning outside of formal class structures	Realigned curriculum to accommodate student agency and learning outside of formal class structures	%age of curriculum that accommodate student agency and learning outside of formal class structures	80 %	85 %	90 %	95 %	100%	60	DVCA

knowledge and experience to prepare them for high-value employment	Target appropriate financial aid to support economically disadvantaged students	Financial aid to support economically disadvantaged students sourced	Percent of economically disadvantaged students supported	1%	1%	1%	1%	1%	250	VC
	Ensure effective organization/structuring of curriculum and academic policies to promote ease in transferring to and from other institutions.	Revised admission policy with the view of democratizing education (credit transfer, equating) implemented	One Revised admission policy with the view of democratizing education (credit transfer, equating) implemented	1					20	AR
	Engage employers in the development, implementation and evaluation of training programmes	MoUs with potential employers on joint training , research and supervision signed	Number of MoUs signed with potential employers on joint training , research and supervision	5	10	15	20	25	450	DVCA
	Provide opportunities for all students to improve their knowledge and skills in research, leadership and sustainability across a wide range of fields	Student developed research project before their final year	Percentage of graduate student producing a manuscript/publication before graduation	70%	80%	90%	100%	100%	530	DGRI
			Number of patents registered by students		1		1	1	90	DGRI
	Provide expert careers guidance and develop employability skills	Students Job searching skills such application writing and interview	% age of students of final year students receiving Job searching skills such application writing and interview	50%	60%	70%	80%	90%	60	FD
			Public lectures held	6	6	6	6	6	60	FD
	3.1.5 Support students to take part in	Work with the Students' Union to provide a range of social, sporting, arts, cultural and other activities and environments	Students' Union supported to provide a range of social, sporting, arts, cultural and other activities and environments	Number of student unions supported to provide a range of social, sporting, arts, cultural and other activities and environments	6	6	6	6	6	60

wider university life and other communities	Promote students participation in inter and intra university activities	Inter campus events held	Number of inter campus events held	2	2	2	2	2	60	US
	Support and encourage students to volunteer and participate in communities	student volunteers taking part in other activities within local communities around our campuses supported	Percentage of student volunteers taking part in other activities within local communities around our campuses	2%	5%	10%	15%	20%	91	FD
	Mainstream gender, HIV/AIDS, environment and other crosscutting issues in student formal and informal curricula	Curricula mainstreamed with HIV/AIDS, environment and other crosscutting issues for student formal and informal curricula	%age of curricula mainstreamed for HIV/AIDS, environment and other crosscutting issues in student formal and informal curricula	70%	75%	80%	85%	90%	50	FD
3.1.6 Expand our capacity by investing in new infrastructure, facilities and technologies	Transform infrastructure to support student centered learning, research and outreach	Lecture blocks constructed and equipped	Four lecture blocks Constructed and equipped (Mbale, Nangongera, Pallisa and Arapai)	1	1	1	1		48,000	US
		laboratory complexes constructed and equipped	Three laboratory complexes constructed and equip(Nangongera, Mbale and Arapai)	1	1	1			29,000	US
		Library blocks constructed and equipped	Five Library blocks constructed and equipped (Nangongera, Mbale, Namasagali, Pallisa and Arapai)	1	1	1	1	1	25,000	US
		Insurance of key infrastructure and equipment done	Number of key infrastructure and equipment insured		4	4	4	4	400	US
		Teaching farm Commercialized	One teaching farms Commercialized at Arapai		1				1,200	US
		Sports and recreational complexes developed at all six campuses	Six sports and recreational complexes developed	1	1	1	1	1	3,700	US

		Administration Block constructed at Busitema	One Administration Block constructed at Busitema			1			4,500	US
		student hostels constructed	5 student hostels constructed		1	1	1	1	14,000	DOS
		Roads and Lighting systems developed in all the six campuses	Roads and Lighting systems developed in all the six campuses		2	2	2		2,400	US
		Renovation plan developed and implemented	Number of structures renovated	3	4	6	8	8	7,600	US
			% implementation of O&M policy	100%	100%	100%	100%	100%	-	US
		Study centers established (Jinja and Tororo)	Two study centers established (Jinja and Tororo)			1	1		2,500	US
	Complete the master planning exercises for all the campuses.	master plans Developed	Complete the development of master plans (Arapia, Pallisa and Namasagali)	1	1	1			240	US
		Removed all Scoters on land	% of land without scoter	100%	100%	100%	100%	100%	90	US
	Pursue green strategies in order to enhance environmental sustainability	Develop greening plan for the University	% of the greening plan implemented	30%	40%	60%	80%	100%	145	US
STRATEGIC FOCUS 2: Increasing High Impact Research, Innovation and Entrepreneurship										
3.2.1 Recruit and develop outsta	Invest in coordinated research leadership programmes at University	Research agendas per faculty developed	six research agendas' developed	6					12	DGRI
		Research teams at departmental level established	%age of departments with functional research teams	100%	100%	100%	100%	100%	60	FD

nding researchers at all career stages	Promote effective mentoring as a key component of the University research program	Mentoring sessions carried out	%age of teaching staff mentored in research management	50 %	50 %	50 %	50 %	50 %	100	FD
	Create more opportunities for undergraduates to work with leading researchers and research activities as part of their taught programmes	Undergraduates attached to research projects	% of undergraduates attached to research projects	2%	5%	10 %	10 %	10 %	50	FD
	Recognize and reward the highest levels of research excellence.	Annual research recognition ceremony held	Number of researchers awarded and recognized	5	5	5	5	5	100	DGRI
3.2.2 Produce and effectively share high-quality research	Strengthening the Directorate of Graduate Studies, Research and Innovation	Grants Office Established	Grants Manager and two additional staff recruited in DGSRI	1	1	1			1,303	VC
			%age implementation of grants policy	100 %	10 0%	10 0%	10 0%	10 0%	60	DGRI
	Increasing the number of graduate programmes and strengthening their relevance and quality	Graduate programmes developed	Number of new PhD programmes rolled out	1	1	1	1	1	1,900	DVCA
			Number of new masters programmes rolled out	1	1	1	1	1	750	DVCA
	Support Technology Business Incubation and Innovation Center (TBIIC) to support skilling programs	Skilling programs developed under TBIIC	Number of Skilling programs developed under TBIIC	2	4	6	6	6	680	CTBII C

	Encourage and support our researchers to develop purposeful international and industrial collaborations with the potential to improve on the quality, relevancy and impact	MoUs signed with international and industrial collaborations with the potential to improve the quality of research	Number of MoUs signed with international and industrial collaborations with the potential to improve the quality of research	1	2	4	6	8	280	VC	
	Develop entrepreneurial capacity of the University staff and students	Entrepreneurial capacity building conducted	Number of entrepreneurial capacity building conducted	1		1		1	49	US	
3.2.3	Adopt a 'systems approach' to managing research to establish a dynamic portfolio of research priorities	Emphasize experiential undergraduate and graduate learning and research through integrative services, programs, and courses	Joint prototypes with staff and students Developed	Number of joint prototypes with staff and students developed and commercialized	2	2	2	2	2	300	FD
	Improve the way we market our research to increase our visibility and impact by making the most use of the Internet, advertising our research in all forms of media and at conferences and through targeted events.	Annual research dissemination workshop Conducted	One annual research dissemination workshop conducted	1	1	1	1	1	300	DGRI	
		University Journal Developed	Number of University based international peer reviewed journal established	1		1		1	130	DVCA	

associated with our research agenda	Invest in university-wide systems and processes to develop proposals, gain funding, manage research activities and partnerships, develop research impact and nurture research excellence across our university.	Staff capacity building enhanced in proposals, gain funding, management of research activities and partnerships	Number of publication made by University staff	140	180	200	220	240	910	DGRI
			number of grants won by the University staff	6	6	6	6	6	150	DGRI
	Update institutional repository to cater for research output of BU	Institutional repository updated	% of research publications posted on institutional repository	100%	100%	100%	100%	100%	20	UL
	Increase the effect of research and innovation through the NPIII strategic areas to develop a smart and inclusive economy.	MoUs with line ministries to support research in line with NPIII Signed	Number of joint projects run in line with NPIII	1	2	2	2	2	180	VC
STRATEGIC FOCUS 3: Strengthening Partnerships and Engagement for Growth										
3.3.1 Strengthen and increase the number of local, national and intern	Identify and develop partnerships with stakeholders who have interest in our research agenda	Mapping of partners done	Partners mapping report produced	1					10	DGRI
	Establish the Advancement Office	Advancement Office established	Advancement Office established	1					150	VC

ational research partnerships	Develop guidelines to streamline our outreach and engagement activities	Harmonized outreach and engagement guidelines developed	Number of Harmonized outreach and engagement guidelines developed	1					10	DVCA
	Aspire to lead local environmental sustainability initiatives and communicate those efforts to internal and external constituents	Functional demonstration centers established	Number of demonstration center established	1	2	3	4	5	300	FD
	Develop guidelines to customize the Public Private Partnership Act, 2015	Guidelines to customize public Private Partnership Act, 2015 developed	Number of guidelines for customization Public Private Partnership Act, 2015 developed	1					5	US
Develop and increase commercial partnerships to make the most of our intellectual property, establish joint ventures and support	Increase the percentage of external funding to support translational research targeted at generating or further developing research and its associated intellectual property .	Grant proposals developed	Number of research grant won by the University	6	6	6	6	6	100	DGRI
	Increase funding for translational research targeted at generating commercial products	Industrial park established	one industrial park established			3				VC
	Promote commercial use of research facilities, equipment and products for the benefit of the University.	Harmonized guidelines for usage of university laboratories and workshops developed	One set Harmonized guidelines for usage of university laboratories and workshops developed	1					10	FD
	Develop partnerships and linkages with industry for cost effective	Partnerships and linkages with industry for cost effective	Number of industries in partnership with the University for	1	2	3	4	5	80	VC

local busines ses	commercialization of research products and innovation.	commercialization of research products and innovation created	commercialization of research products and innovation								
		Incubates graduated	Number of incubates graduated in our innovation centers	6	10	15	20	25	2,100	FD	
3.3.4 Develop strong local and global networ ks of alumni	Draw on the influence and skills of our alumni to support education and research	Alumni Association operationalized	one Alumni Association operationalized	1					16	AR	
	Identify, map and track our alumni more effectively	Alumni coordination office established and operationalized	One alumni coordination office established and operationalized	1					8	AR	
	To partner with alumni in development and implementation of University strategic plan	Annual Alumni dinner held	Annual Alumni dinner held						-	AR	
3.3.5 Develop an effectiv e marketi ng and commu nication plan	Evaluate and refine University Marketing and Communication Strategy to ensure effectiveness.	University Marketing and Communication Strategy implemented	%age of the implementation of University Marketing and Communication Strategy	100 %	10 0%	10 0%	10 0%	10 0%	500	VC	
	Leveraging resources in the implementation of Marketing and Communication Strategy										
STRATEGIC FOCUS 4: Increasing productivity through Effective Leadership, Governance and Management											

Increase funding to accomplish University's mission	Develop and implement University Revenue Enhancement strategy	University Revenue Enhancement Strategy developed	Number of University Revenue Enhancement Strategy developed		1					30	UB	
		The Resource Mobilization Committee established	Number of reports made by Resource Mobilization Committee	2	2	2	2	2		30	VC	
		Annual reviews to improve of the mechanisms for mobilizing funds done	Number of annual reviews to improve of the mechanisms for mobilizing funds done	1	1	1	1	1		30	UB	
		The amount of revenue mobilized from other sources apart from government subvention	% growth in other sources apart from government subvention	5%	5%	5%	5%	5%		100	UB	
	Operationalize and strengthen the Busitema University Fund Company	University Holding Company operationalized	%ge growth in profits generated by University Holding Company	5%	5%	5%	5%	5%		200	VC	
	Commercialize key University undertakings	Fast-track the ongoing partnerships BU - Ministry of Energy and Mineral Development 4MW solar energy power project; BU - Hansom Eastern Investment Co. Ltd truck assembly plant	BU - Ministry of Energy and Mineral Development 4MW solar energy power project and BU - Hansom Eastern Investment Co. Ltd truck assembly plant started								30	VC
		Establish a production center at Arapai campus	One production center established at Arapai		1						2,000	FD
		Ginnery Commercialized	Ginnery commercialized at Busitema Campus		1						5,000	VC
	3.4.2 Provide outstanding Informa	Digitization of learning and support environments	University ICT needs assessment carried out	University ICT needs assessment report produced	1						3	US
				%age implementation of ICT needs assessment report	50%	60%	70%	80%	90%		6,000	US
			Redesign and Update the									US

tion and Commu nication s Technol ogy (ICT) services		University website		1				25		
		Develop the ICT incubation center	One ICT incubation center operationalized		1			370	US	
		Human Resource function Digitalized	%age of Human Resource function Digitalized	50 %	60 %	80 %	90 %	10 0%	130	DHR
		Procurement function Digitalized	%age Procurement function Digitalized	50 %	60 %	80 %	90 %	10 0%	130	US
		Establish ICT management committee	One ICT management committee established	1	1	1	1	1	60	US
	Improve overall ICT security and specification of standards through fully implementation of ICT policy	ICT policy implemented	%age implementation of ICT policy	50 %	60 %	70 %	80 %	90 %	1,800	US
	Develop an enhanced and more cost-effective computing environment.	Harmonized database to capture the core University information developed	Harmonized data base to capture the core University information operationalized		1				70	US
3.4.3 Strengt hen Govern ance structur es and proced ures in the Univers ity	Strengthen staff accountability and productivity	Staff fully completed their performance appraisal process	%age of staff completing the performance appraisal	100 %	10 0%	10 0%	10 0%	10 0%	50	US
		Quarterly reporting strengthened	% of staff reporting on their performance quarterly	100 %	10 0%	10 0%	10 0%	10 0%	50	US
		Vehicles purchased to support monitoring	Number of vehicles purchased	2	1	1	1	1	1,450	US
	Offer the staff opportunities for career advancement as part of the reorganization of administration and support services	Staff trained	%age of staff trained	20 %	20 %	25 %	30 %	35 %	1,720	

	Develop an equitable and transparent means of allocating resources	semi-annual budget review meetings held	Number of semi-annual budget review meetings held	2	2	2	2	2	50	US
	Ensure that the job-related objectives of each member of the University community are linked to the University's objectives	Job description of all staff completed	% of staff with Job description	100%	100%	100%	100%	100%	8	DHR
	Establish open procedures for settling grievances and disputes.	Annual campus assemblies conducted	Number of annual campus assemblies conducted	1	1	1	1	1	10	VC
	Maintaining meritorious staff promotion, recruitment and development	Five year staff recruitment and promotion plan developed	Number of Five year staff recruitment and promotion plan developed	1					8	DHR
3.4.4 Promote efficiency	Identify mandatory reporting requirements and operationalize it	Revised Joint Monitoring tool implemented	Number of quarterly Joint Monitoring reports produced	4	4	4	4	4	40	US
		University fact book produced	University annual fact book produced	1	1	1	1	1	40	DPD
	Identify and eliminate unnecessary and duplicate reports.	Quarterly University Profile produced capturing core information required for all reporting	Number of quarterly University profile produced	4	4	4	4	4	60	DPD
	Establish procedure for risk management, business continuity and fraud.	Annual University risk assessment report produced	Annual risk assessment report produced	1	1	1	1	1	30	HoA

	Integrate the University's Strategic Plan targets into the performance management process (PMP)	Report on linkage between annual Staff Performance appraisal and strategic output indicators produced	% percent of the strategic output indicators linked to annual staff appraisal	100 %	10 0%	10 0%	10 0%	10 0%	10	DHR
	Continue monitoring of compliance and reporting requirements to ensure good standing across many University functions and activities	Quarterly comprehensive performance reports produced at program level	% of programs submitting quarterly comprehensive performance reports	100 %	10 0%	10 0%	10 0%	10 0%	40	FD
3.4.5 Developing a gender responsive staff	Promoting gender equality, diversity and equity in staff recruitment and development	Gender policy implemented	%age of gender policy implemented	100 %	10 0%	10 0%	10 0%	10 0%	100	CG
	Developing a staff profile at all occupational levels to ensure gender equity	Staff gender profile developed	one Staff gender profile developed	1						DQA
	Zero tolerance to discrimination and harassment	Sexual harassment policy implemented	%age implementation of sexual harassment policy	100 %	10 0%	10 0%	10 0%	10 0%	100	
	Creating a conducive and facilitative environment for the female staff and those living with disabilities	University policy of affirmative action of admitting 50% 50% by gender implemented	% of females students registered	40 %	45 %	45 %	45 %	50 %	5	AR
		Gender and HIV clubs supported	Gender and HIV clubs supported	6	6	6	6	6	120	CG
	All upcoming structures developed with disability requirement (ramp and toilets)	percent of new structures developed with disability requirement (ramp and toilets)	100 %	10 0%	10 0%	10 0%	10 0%	80	US	