



# MOUNTAINS OF THE MOON UNIVERSITY **STRATEGIC PLAN**

2025/26 - 2029/30



## **THEME:**

PARTNERING WITH INDUSTRY, GOVERNMENT AND COMMUNITIES IN PROVIDING INNOVATIVE AND TRANSFORMATIVE EDUCATION AND RESEARCH IN KEY AREAS OF SOCIO - ECONOMIC TRANSFORMATION.

**JUNE 2025**



# STRATEGIC PLAN 2025/26–2029/30



## Vision

A centre of excellence in teaching, research, and community engagement for sustainable development



## Theme

Partnering with Industry, Government, and Communities in providing innovative and transformative education and research in key areas of socio-economic transformation.





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## FOREWORD

I am pleased to present to you, Mountains of the Moon University (MMU) Strategic Plan 2025/26 – 2029/30, the second since MMU gained Public University status. This Strategic Plan has been prepared at the time that the global and national space for higher education has been largely internationalised, where there are no boundaries to access to education that physical infrastructure is equally important as digitalisation/ICT infrastructure; where technical know-how is as equally important as the attainment of relevant and the 21<sup>st</sup> century skills; where education is focused on community, national and global problem-solving and where inclusivity and equity are at the forefront of planning.

This Strategic Plan sets out the University's determined efforts with focus on improved quality of teaching, innovation and commercialisation, and community outreach. It expounds on the University's strategy of "partnering with industry, government and the communities in providing innovative and transformative education and research in key areas of socio-economic transformation" and the University's Niche in Agriculture, Tourism and Environment (ATE) to leverage its position in the higher education space.

Being its 3<sup>rd</sup> year of operation as a public university, this plan has been developed at a time where the legal, policy and institutional frameworks have been put in place to support the development processes of the University.

I therefore implore all the stakeholders to operate, based on the strategic direction articulated in this plan, and pursue both quantitative and qualitative improvement proposed therein, so that our shared vision and goals are achieved.

I would like to thank all those who participated in the development of this Strategic Plan, and proudly look forward to better results in the next five years of Mountains of the Moon University operation.

### Heights For Progress

**Eng. Ben Manyindo**

Chairperson - **University Governing Council**





## Acronyms

<b>ATE</b>	<b>Agriculture, Tourism, and Environment</b>
<b>AY</b>	<b>Academic Year</b>
<b>CPD</b>	<b>Continuous Professional Development</b>
<b>COE</b>	<b>Centres of Excellence</b>
<b>FAES</b>	<b>Faculty of Agriculture and Environmental Sciences</b>
<b>FBMS</b>	<b>Faculty of Business Management Sciences</b>
<b>FHS</b>	<b>Faculty of Health Sciences</b>
<b>FHSS</b>	<b>Faculty of Humanities and Social Sciences</b>
<b>FOE</b>	<b>Faculty of Education</b>
<b>FOSTI</b>	<b>Faculty of Science and Technological Innovations</b>
<b>FY</b>	<b>Financial Year</b>
<b>HEAC</b>	<b>Higher Access Education Certificates</b>
<b>ICT</b>	<b>Information Communication Technology</b>
<b>IT</b>	<b>Information Technology</b>
<b>M&amp;E</b>	<b>Monitoring and Evaluation</b>
<b>MMU</b>	<b>Mountains of the Moon University</b>
<b>MoU</b>	<b>Memorandum of Understanding</b>
<b>NCHE</b>	<b>National Council of Higher Education</b>
<b>NDP</b>	<b>National Development Plan</b>
<b>NGO</b>	<b>Non-Government Organisation</b>
<b>PhD</b>	<b>Doctor of Philosophy</b>
<b>PIAP</b>	<b>Programme Implementation Action Plan</b>
<b>PPP</b>	<b>Public-Private Partnership</b>
<b>RIF</b>	<b>Research Innovation Fund</b>
<b>SDG</b>	<b>Sustainable Development Goals</b>
<b>STEM</b>	<b>Science Technology Engineering and Mathematics</b>
<b>STEI</b>	<b>Science Technology Engineering and Innovation</b>
<b>TUM</b>	<b>Top University Management</b>
<b>UOTIA</b>	<b>Universities and Other Tertiary Institutions Act</b>

## EXECUTIVE SUMMARY

The Strategic Plan of Mountains of the Moon University for the period of 2025/26-2029/30, has been developed through a consultative and iterative process. All interventions and actions have been developed towards the attainment of the **Vision** of being as a Centre of Excellence in Teaching, Research and Community Engagement for Sustainable Development. The University's Mission is to provide Innovative and Transformative Education, Research and Community Engagement for Social-economic Transformation, with a target to attain the **Goal** of producing graduates with high-quality skills, enhancing research and innovation and promoting community engagement for sustainable development.

The University will continue to operate, based on five (5) core values to guide the actions of the fraternity. The University's core values include **Professionalism, Innovativeness, Integrity, Teamwork and Social Responsibility**.

The four key Strategic objectives are to:

- i) Provide relevant, practical and high-quality teaching and training, with a strong emphasis on STEM and STEI: The interventions and actions under this objective, focuses on increasing the reach of the teaching and training services, offered by the University, improving the Quality of the teaching and training, and ensuring a conducive teaching and learning environment. It proposes actions to in all aspects of teaching and learning, including the programmes and the course content, the availability and welfare of academic staff, the delivery methods of teaching and training, and accessibility to a conducive environment, materials, facilities, equipment and furniture for teaching and learning.
- ii) Strengthen collaborations and partnerships, in providing innovative and transformative research. The objective provides interventions and actions to focus on building partnerships with other universities, development partners and industry, for relevant research, innovation and commercialisation, that aims at problem-solving not only in the community, but also nationally and globally.
- iii) Enhance effectiveness and efficiency in Governance and Organisational systems, and service delivery: This objective, provides interventions and actions that ensure standardisation and improvement of governance, management and administrative systems and processes. It focuses on the Human resource, University policies, the marketing and branding of the University, and the digitisation of University processes.
- iv) Engage in activities for self-sustainability: This objective details interventions and actions that ensure value for money, compliance and resource mobilisation. This is to ensure that the University can fund its current and future needs while improving the services offered.

Through the above, the University is expected to attain the following key results namely: improved employability of its graduates, commercialised Research innovations, increase in university area coverage, and infrastructure space per student/staff, timely provision of quality services, diversified and increased revenue streams, and overall increased Visibility of the University.

Accordingly, a total of Ugshs. 643.362bn is estimated as the financial requirement to implement the PIAP/Vote actions and Vote activities under the Strategic Plan from FY 2025/26 to 2029/30. However, the projected revenue from Government subvention, Non-Tax Revenue (NTR), support by the development partners through donations and financing of projects/grants through off-budget, and Public-Private Partnership (PPP) financing, is estimated at Ugshs. 403.539bn, leaving an overall funding gap of Ugshs. 239.822bn over the planned period.

As part of the implementation modality, in light of the fact that the Strategic Plan financing has a funding gap, interventions were prioritised with special focus being put on efficient utilisation of the available resources and driving the implementation of this plan, based on a priority ranking.



Accordingly, priority actions have been itemised in three (3) categories, namely: Category A caters for the interventions that are core to the functioning of the University that must be done. It also caters for those interventions which were rolled over from the previous planning period; Category B caters for interventions that have a high multiplier effect (can impact all 3 core mandates of the University) and are critical to it's mandate, but do not affect the overall functioning of the University. Category C caters for interventions which focus on the University strategy but can be implemented in a phased manner or deferred without serious damage to the functioning of the University. Based on the above categorisation of the Strategic Plan priority actions, Category A will take the first call on the available resources, followed by B and C.

The Plan will be evaluated through mid-term and end-term reviews. The Mid-term Strategic Plan Review (MTR), will be undertaken in two and half years into the plan implementation. The review will be a participation of all stakeholders to assess the progress of the plan, that is how well the plan is being implemented, whether the plan is still on track to achieve the set goal, identify any issues impeding its progress, and capture any corrective measures. The end-term review is proposed at the end of the strategic plan period. The review will be conducted to assess progress made in implementing this strategic Plan and provide lessons learnt and actionable recommendations for the development of the subsequent strategic plan.



## SECTION 1: INTRODUCTION

### 1.0 Background

1. The Uganda Comprehensive National Development Planning Framework (CNDPF) 2007 was developed to guide the country's development planning. Under the CNDPF, 2007, the Government of Uganda (GoU) developed the Vision 2040 in 2010, which is implemented through six (6) 5-year National development Plans. The Government has so far implemented 3 National Development Plans (NDPs).
2. The Mountains of the Moon University Strategic Plan 2025/26-2029/30 has been developed in line with the CNDPF and particularly to contribute to the implementation of the National Development Plan IV and other global agenda that Uganda subscribes to, such as, the Global Agenda 2030 for the Sustainable Development Goals (SDGs).
3. This Plan has been prepared to provide strategic direction to the University stakeholders to achieve its vision, mission and strategic objectives while delivering its mandate and to ensure alignment of the Institution's actions to the National Strategic Direction.

### 1.1 Legal framework of the Mountains of the Moon University

4. The Mountains of the Moon University was established as a Public University under the Universities and Other Tertiary Institutions Act, 2001 cap. 262 as amended, and enacted by Parliament under Statutory Instrument Number 2 of 2022, a body corporate with perpetual Mountains of the Moon University commenced operations as a public institution on 1<sup>st</sup> July 2022 with the following objects:
  - a) Provide quality teaching and learning that is relevant and competitive;
  - b) Offer courses that address the needs of the local, national and international community;
  - c) Promote research for the social-economic and political development of the country; and
  - d) Engage in activities for self-sustainability.
5. As a Public University, MMU is guided by the existing legal framework that includes, the Constitution of the Republic of Uganda 1995, as amended, Government White Paper (1992) under review, the Education Act (2008), the Universities and other Tertiary Institutions Act 2001 as amended, the Public Financial Management Act, 2015, the National Teacher Policy (2019), the Occupational Safety and Health Act 2006, the Land Act 1998, as amended, the Public Procurement and Disposal of Public Assets (PPDA) Act 2003, PPDA Regulation 2014, National Environmental and Management Act Chapter 153, Physical Planning Act 2010, and any other legislations that may be applicable.
6. In line with its mandate, MMU's NICHE is Agriculture, Tourism and Environment for community and national transformation. The University is positioning itself to be a leading Institution in teaching, research and community outreach in Sustainable Agri-Food Systems, maximising productivity along the agriculture, tourism and environment value chains. The University is geared towards contributing to evidence-based agriculture policy development, improved productivity, agro-processing, value addition and marketing, tourism conservation, management and innovations. The University NICHE is promoted, while harnessing technology and ensuring environmental sustainability.

7. The University was founded as a not-for-profit community university to meet the higher educational teaching/learning, scientific research and community service needs of the communities in the Tooro-Rwenzori Region in Western Uganda and Uganda at large. The university catchment area includes the districts of Masindi, Hoima, Kikuube, Kagadi, Kakumiro, Buliisa, Kibaale, Kyenjojo, Kabarole, Bundibugyo, Ntoroko, Kitagwenda, Kamwenge, Bunyangabu, Kasese and Fort Portal Tourism City.
8. MMU is located at Kasindikwa village, 8 km from Fort Portal Tourism City. The main campus is named after Lake Saaka with a panoramic view of the Lake and the Rwenzori Mountain range. It is housed on a 170-acre piece of land and another 200 acres of land at Kyembogo in Kabarole district.

## 1.2 Governance and Organisational Structure

9. The University has the governance, management and operational structure that implements the academic and administrative functions that include; University Council, University Senate and Technical Management Structure.
10. **University Council:** The University Council and Senate structure operations are guided by the provisions under Section 38 and 44 (2) of the UOTIA, 2001 (as amended) respectively. The University Council is responsible for policy making and oversight of the university activities. It carries out the governance role through six (6) Committees, which include:
  - a. Finance, Planning, Investment and Development;
  - b. Quality Assurance and ICT;
  - c. Appointments Board;
  - d. Student Welfare, Gender and Equity;
  - e. Internal Audit and Risk Management; and
  - f. University Staff Tribunal.
11. **University Senate:** The Senate is responsible for all academic matters of the university, including policy making, quality and procedures. This is implemented through the following Committees of the Senate;
  - a. Senate standing Committees;
  - b. Committee of Graduate Studies, Research Ethics and Publications;
  - c. University Admissions Board;
  - d. University Examinations Committee;
  - e. Graduation, Ceremonies and Honorary Awards Committee; and
  - f. Quality Assurance, Library and Academic Programmes Advisory.
12. **Technical Management Structure:** This structure consists of the Top University Management (TUM), that oversees, middle management committee Faculties, Directorates, Departments and Administrative units. It is responsible for all management and administrative operations of the university. TUM is the top administrative organ of the University to manage the academic, financial and administrative matters of the University. It ensures an effective coordination of the University's technical issues as well as policy issues before they are tabled for consideration by the University Council and the University Senate. The Middle Managers Committee was set up under the Chairmanship of the University Secretary, as the Accounting Officer, with the overall objective of reviewing the technical and policy issues before consideration by TUM.

13. **The Faculty Boards and Departments:** In line with Section 48 and 49 of UOTIA, 2001 (as Amended), Caps each Faculty has operational Faculty Board and the corresponding Departmental Boards composed of the academic staff of the Department; and
14. **Student Guild:** The University Guild coordinates student affairs with other existing governance structures to ensure that the students have a comfortable stay at the university. The University holds annual guild elections, to establish a guild government that leads the governance of the students' body.
15. MMU has ensured that the above structures are well-established, supported and operational. The University Macro Organogram is presented in **Annex 1**. It details the responsibility centres and flow of decision making.

### 1.3 The national, legal policy and planning context

16. The formation and operation of this plan was guided by both the global and national legal and policy frameworks, given the fundamental role of universities in Human Capital Development. Throughout the National development agenda, education is recognized as a fundamental and sustainable intervention to build the Country's capacity and obtain a globally competitive human resource. It is expected to impact skills relevant to the Country's development paradigm. Universities are, therefore, expected to provide/develop practical, and innovative answers to socio-economic development challenges and directly, or indirectly contribute to increased productivity through boosting individual, society, industry, and national capacity. Mountains of the Moon University at its fore, should focus on alignment and address of the paradigm shifts at the global and national levels, through its core functional areas of teaching, research, and community outreach.

#### 1.3.1 National Planning Context

17. The development of this plan, has been guided by the Uganda's development agenda, anchored in the Country's Vision 2040, the NDPIV & Human Capital Development Programme, and the Presidential Manifesto. Uganda has developed the Fourth National Development Plan (NDPIV) of the six National Plans towards the achievement of Uganda's Vision 20240 of transforming the country of a peasant to a modern and prosperous country. The NDPIV has been developed to respond to unique circumstances and exploit available opportunities to fast-track the realization of the desired socioeconomic transformation aspirations toward the achievement of the middle-income economy with the overall target of achieving ten-fold growth. Furthermore, the 10-fold growth strategy, June 2025 expounds on the NDPIV to emphasize consolidation of the country's human capital stock and building a knowledge economy. The Objectives of the NDPIV include;
  - a. Sustainably increase production, productivity and value addition in agriculture, minerals, oil & gas, tourism, ICT and financial services;
  - b. Enhance human capital development along the entire life cycle;
  - c. Strengthen private sector capacity to drive growth and create jobs;
  - d. Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry and ICT; and
  - e. Strengthen good governance, security, and the role of the state in development.
18. Specifically, this Plan aligns to objective 2 of the NDPIV of enhancing human capital development, along the entire cycle and largely to the Human Capital Development Programme (HCDP) of the NDPIV. The goal of HCDP is to achieve a knowledgeable,

skilled and ethical labour force. This plan, therefore, contributes to the attainment of objectives 2 and 9 of the Human Capital Development Programme. In addition, this plan contributes to other NDPIV programmes such as the Agro-industrialisation Programme, Tourism Development, Natural Resources, Digitalisation Programme, and Innovation Science and Technology Programme. The development of a productive, skilled, and ethical labour force, is critical as a factor of production to contribute to the attainment of the Ten-Fold growth strategy.

19. In addition, this plan is aligned to the NDPIV Human Resource Development Plan, to ensure the development of skills that contribute to national development. Faced with demographic pressures, Uganda will need to close the employment gap and address constraints to inclusive growth, if it is to remain on course for the realisation of Vision 2040. The Higher Education Institutions (HEIs) are key in delivering the Government's Strategy to grow Uganda's economy ten-fold, under its ten-fold growth programme; contribution to the implementation of the 2<sup>nd</sup> Human Resource Plan and the five 5 objectives of the NDP IV.

### 1.3.2 Global and Regional Context

20. This plan also contributes to the attainment of the global and regional development goals. The international frameworks emphasize the importance of higher education in the global space. This plan therefore contributes to the attainment of the Sustainable Development Goal (SDG) 4 Targets. For instance, 4.3 focuses on "promoting quality tertiary education for all including universities, Target 4.4 is centred around substantially increasing the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship. Target 4.5 is set on eliminating gender disparities in education and ensuring equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations while 4.7 is focused on ensuring that all learners acquire the knowledge and skills needed to promote sustainable development, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and culture's contribution to sustainable development".
21. Furthermore, this plan contributes to the attainment of the regional development goals under the African Agenda and the East African Community (EAC) Vision 2050. The EAC vision 2050 advocates for a holistic approach to achieving sustainable development while the African Union Agenda 2063 with a focus on promoting prosperous Africa, based on Inclusive growth and sustainable development while the Science, Technology and Innovation Strategy for Africa (STISA) 2024 focuses on Innovation and entrepreneurship; enabling environment; infrastructure development; and technical competences. The international agenda, point out the increasing demand for higher education due to the youth bulge and the need for countries and higher education institutions to embrace the challenges and opportunities of globalisation to remain competitive and relevant. The international agenda gears MMU to focus on access, quality, equity, innovation and sustainable development in executing its mandate.

## 1.4 Purpose of the Plan

22. The purpose of the plan is to provide a guiding framework for resource allocation towards achieving the university vision and set goals for the next five years. The intended objectives for the development of this plan are to:

- a. Specify how to make the University more competitive and visible in the higher Education Space;
- b. Provide more targeted, collaborative and agreed upon interventions and actions that direct the university towards its vision, mission and set goals; and
- c. Specify core areas of focus for the next MMU Strategic Plan while maintaining the overall NDPIV strategic direction as guided under the Planning Call Circular.

## 1.5 The Strategic Plan Formulation Process

23. The Mountains of the Moon University Strategic Plan (2025/26 – 2029/30) was developed through a consultative process. The Strategic Plan development process was spearheaded by the Directorate of Planning, Investment and Development under the leadership of the Deputy Vice Chancellor (Finance and Administration). The process was in collaboration with various stakeholders, including the MMU academic and administrative units, the National Planning Authority, the Ministry of Education and Sports, the University Council, Top University Management and many other stakeholders.
24. The process started with end-term review of the previous University Strategic Plan (2020/21-2024/25), conducting a situation analysis and developing of an issues paper. All these documents were developed to take stock of where we are and were approved by the Faculties, Directorates and Departments.
25. A TUM retreat was held to provide guidance on the university's strategy and strategic direction. Several consultative meetings were held with faculties and administrative units to develop the strategic plan interventions; Strengths, Weakness, Opportunities and Threat (SWOT) and stakeholder analysis for the next strategic plan period taking into account the possible risks. The cost implications and estimations, including the financial projections were made to determine the resource requirements for implementation of the MMU Strategic Plan (2025/26-2029/30).
26. Approval of the Strategic Plan followed the institutional processes of approval, starting from the department/faculty level before submission to the Top University Management (TUM). After approval by TUM, the plan was submitted to the Finance, Planning, Investment Development Committee of Council, and then to the University Council for approval.

## 1.6 The structure of the MDA Strategic Plan

27. The reminder of the vote of Strategic Plan is structured as follows:
  - i. Section Two: Situation Analysis. The section analyses the internal and external environment in which the university operates. It details the current level of performance of various performance parameters under the university. It also provided a summary of the end-term review report of the previous Strategic Plan (2020/21 – 2024/25) and the situation analysis report, including the issues that need to be addressed in the next strategic plan period (FY 2025/26 – 2029/30).
  - ii. Section Three: Strategic Direction. This section provides the university's Vision, Mission, Motto, Core Values and the Strategic Direction of the University in the Next Five years in terms of strategic objectives, strategies to be adopted, interventions and actions to be undertaken.
  - iii. Section Four: Costing and Financing. It details the financing and costing of the plan and the assumptions therein. Each intervention under the strategic plan was costed, based on the underlying assumptions, to arrive at the required financing to achieve such an intervention.



- iv. Section Five: Institutional Arrangements for Implementing the Plan. This section provides for the institutional mechanism through which the plan will be implemented, including Partnerships and Collaborations; Financial Sustainability Arrangements and the staffing required for effective implementation of the Plan.
- v. Section Six: Communication and Feedback Strategy/ Arrangements. This section details the forms and strategies to be used to increase awareness of Mountains of the Moon University strategic plan for both internal and external stakeholders.
- vi. Section Seven: Strategic Plan Potential Risks. It provides the likely risks to affect the implementation and execution of this plan, their likelihood to occur and mitigation factors.
- vii. Section Eight: Monitoring of the Plan. This is guided by a Logical Framework. This is detailed to show the phasing of interventions and the expected targets. This will be used to assess the level of implementation of the MMU plan. It also details the procedures for monitoring the plan.
- viii. Section Nine: Project Profiles. This includes the approved projects under the Public Investment Plan that are to be implemented within this strategic Plan period.
- ix. Section Ten: Annexes. This includes the University Organogram, Costing Matrix, Monitoring and Evaluation (M&E) Results Framework enrolment projections, and revenue and cost projections/estimation.



## SECTION 2: SITUATION ANALYSIS OF MOUNTAINS OF THE MOON UNIVERSITY

28. This section provides the situation analysis, presenting the performance of the previous plan, the institutional capacity of the University, the key achievements and challenges over the previous plan period. The SWOT and stakeholder analysis and provides the summary of emerging issues and implications. This section provides the basis for the Strategic direction of the University for the next planning period.

### 2.0 Performance of the Previous Plan and University Situation Analysis

29. The University conducted an end-term review of the Strategic Plan (2020/21-2024/25), to establish the performance of the University in attaining the planned targets. The MMU Strategic Plan was composed of 2 years of the Institution, under the private dispensation and 3 years as, a public entity dubbed as the “transition years”.

#### 2.0.1 Performance at the Goal level

30. As per the design of the previous strategic plan, the goal performance is measured through the progress made under the four objectives. Overall, the plan achieved 50% performance, with 2 out of 10 (20%) of outcome indicators fully achieved, 6 out of 10 (60%) indicators partially achieved and 2 out of 10 (20%) not achieved, as summarized in Table 1 below.

**Table 1: Summary of progress on planned outcomes**

Strategic Objectives	Outcome	Indicator	Baseline 2018/19	Target (2023/24)	Actual (2023/24)	Rating
SO1: To achieve excellence in teaching and learning	Improved employability of our graduates	% graduates employed within one year after graduation	31	45	35%	Partially achieved
		% students graduating on time	92	96	91.8%	Partially achieved
		% STEM/STEI to Humanities Graduates	57	67	62%	Partially achieved
	Increased Visibility of MMU	MMU Ranking in the country	13	10	11	Partially achieved
SO2: To strengthen research, innovation, and partnerships	Increased rate of commercialisation of research outputs	% rate of research undertaking	5	15	22%	Achieved
		Research outputs commercialised	1	4	0	Not Achieved
		Patents registered	0	2	0	Not Achieved
SO3: To develop appropriate infrastructure for the University	Reduce skills mismatch between our graduates and industry	% students completing industrial internship	78	95	85%	Partially achieved
SO4: To strengthen institutional capacity, management and governance	Reduced cost for operation	% electronic operations	20	-	52%	Achieved
	Increase percentage of our local revenue collections	% increase in local revenue	12	18	14%	Partially Achieved

**Source: End-Term review of Mountains of the Moon University Strategic Plan 2020/2021-2024/2025 report**

## 2.0.2 Performance at Objective Level

31. Out of the 128 planned outputs within the first four years of strategic plan implementation, 35 outputs, equivalent to 27.3 per cent, were fully achieved. Additionally, 40 outputs (31.3 per cent) were partially achieved, while 53 out puts (41.4 percent) were not achieved.

**Table 2: Summary of performance at Output Level**

S/N	Key Results Area	Achieved		Partially Achieved		Not Achieved		Total
		Indicators	%	Indicators	%	Indicators	%	
1	Objective 1:	23	18	24	18.8	14	10.9	61
2	Objective 2:	6	4.7	6	4.7	20	15.6	32
3	Objective 3:	3	2.3	0	0	11	8.6	14
4	Objective 4:	3	2.3	10	7.8	8	6.3	21
	Overall Performance	35	27.3	40	31.3	53	41.4	128

Source: *End-Term review of Mountains of the Moon University Strategic Plan (2020/2021-2024/2025) report*

## 2.0.3 An analysis of performance in light of the targets, results and standards set in the previous strategic plans

32. The objectives were ranked according to their performance, with the highest being “Achieving Excellence in Teaching and Learning,” followed by “Strengthening Institutional Capacity and Governance.” However, some of the critical objectives, particularly “Research, Innovation, and Partnerships” and “Infrastructure Development,” lagged behind. The analysis of performance by Strategic Plan objective, is detailed below:

### i. SO1: To achieve excellence in teaching and learning

33. The University ranking was envisaged to be among the top 10 in the country on implementing the plan. The actual performance indicates that the MMU’s ranking improved from 13<sup>th</sup> position to 11<sup>th</sup> (in Uganda) over the evaluation period. This implies that the University partially achieved its target. This improvement in performance is attributed to increased publicity of the university, through upgrade and redesigned website, as well as intensification of research and increased number of publications by the university staff.
34. In terms of student enrolment, the University enrolment has been increasing over time by 12% from 1,829 students in AY 2015/16 to 2,040 in AY 2023/24, as shown in Table 2 below. Enrolment in the science discipline registered a growth of 33.2% from 608 students in 2020/21 to 819 in 2023/24, while enrolment under Humanities declined by 18% over the same period.

**Table 3: Registered students by gender by faculty**

Faculty	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2022/23			2023/24		
	T	T	T	T	T	T	M	F	T	M	F	T
FSTI	89	103	108	101	76	93	111	100	211	140	71	211
FHS	211	201	295	260	22	221	150	140	290	172	178	350
FAES	213	176	152	359	112	238	190	150	340	230	91	321
FHSS	276	283	233	228	277	327	130	90	221	134	162	296
FBM	520	587	570	540	634	357	122	200	322	170	161	331

Faculty	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2022/23			2023/24		
	T	T	T	T	T	T	M	F	T	M	F	T
FoE	520	526	552	509	560	650	300	158	458	280	251	531
<b>Total</b>	<b>1,829</b>	<b>1,876</b>	<b>1,910</b>	<b>1,997</b>	<b>1,880</b>	<b>1,886</b>	<b>1,003</b>	<b>839</b>	<b>1,842</b>	<b>1,124</b>	<b>913</b>	<b>2,040</b>

**Source: Office of the Academic Registrar**

35. Notwithstanding the impacts of COVID-19 on enrolment, this has increased after the pandemic. The student enrolment decreased by 15% to 1,842 in AY 2022-23 from 2,170 in AY 2021/2022 due to the effects of COVID-19 before increasing by 11% in AY 2023/24 and by 21% to the current student enrolment level of 2,460 in AY 2024/25 as summarised in Figure 1 below. Post-COVID 19 period the student enrolment growth rate has increased by 11% and 21% in AY 2023/24 and AY 2024/25, respectively.

**Source: Academic Registrar Office**

36. In the period (2020/21) to (2023/24), the University graduated 1,963 students out of which 892 (45%) were male and 1,071 (55%) were female. Whereas the number of graduates has been stable over the years with more females graduating than males, the percentage of students graduating on time slightly declined from 92% to 91.8%. Details of the graduates' numbers by year and gender are contained in **Figure 2** below.

**Figure 1: Number of Graduates by Year and Gender (2008 – 2023/24)**

YEAR	FEMALE	MALE	TOTAL
2008	42	61	103
2009	106	121	227
2010	119	165	284
2011	147	210	357
2012	181	240	420
2013	201	286	487
2014	268	304	572
2015	197	289	486
2016	285	293	578
2017	271	426	697
2018	343	382	725
2019	274	350	624
2021	251	349	600
2022	336	385	721
2023	305	337	642
<b>TOTAL</b>	<b>3,821</b>	<b>4731</b>	<b>8551</b>

**Source: Academic Registrar's Department 2008-2024**

37. To achieve excellence in teaching and learning, the University set to increase the percentage of graduates employed within one year after graduation, this was noted to have increased from 31 per cent (FY2018/19) to 35 percent against a planned target of 45 per cent in 2023/24. This implies that the University partially achieved its target. This performance is attributed to the increasing involvement of the industry and private sector in the development and implementation of academic programmes.



38. The ratio of STEM/STEI graduates increased from 57 percent to 62 percent against a planned target of 67 percent over the evaluation period. This implies that the University partially achieved its target. The increase in STEM graduates is attributed to student loan scheme program and government scholarships, which prioritizes funding for STEM/STEI students. The percentage of students graduating on time, slightly decreased from 92 percent (FY 2018/19) to 91.8% (FY 2023/24) against a planned target of 96 percent, over the same period. This implies that the University did not achieve its target. This performance is attributed to tuition challenges and Covid 19 pandemic which increased the student dropout rates.
39. The above progress has been on account of practical and hands on training, provided to students enabling them to attain practical skills relevant to the world of work and entrepreneurship skills. The University utilizes field placements and internal MMU practical centres and Income Generating Units (IGUs), to promote practical teaching and training. The University has nine (9) units for practical training; these include, i) aquaculture unit; ii) MMU Radio; iii) Apiary unit; iv) Kyembogo Dairy Development and Innovation Centre; v) Irrigation project; vi) Black soldier fly; vii) Tree nursery; viii) Tourism trail; and ix) Greenhouses. The University also has ten (10) science laboratories to enable practical training including i) the water laboratory; ii) Soil laboratory; iii) the animal husbandry laboratory; iv) the nursing and midwifery skills laboratory; v) public health laboratory; vi) biological laboratory; vii) physics laboratory; and viii) 3 ICT laboratories.
40. The above, together with placement of students in hotels, farms, hospitals and schools, helped in exposing students to the world of work and improving their knowledge and skills, albeit with some challenges. Whereas the University's focus is on promoting practical teaching and community outreach using the Institutions practical training centres, there was minimal record under each project to show the utilization of the project facilities, for this purpose. The Centres were established as low cost, however, the monitoring report on the physical performance of the University projects for FY 2023/24, indicated that most centres lacked initial concepts and/documentation; there were no overarching policy or guidelines for their establishment, management and supervision of projects, and the mode of operation for some projects was de-linked from the general operations and services of the University. Where students were observed on internships, there was no clear framework or methodology for developing practical skills.
41. At output level, new academic programmes were developed and old ones reviewed, to ensure relevance to the market trends. Mountains of the Moon University operates 6 faculties with 53 accredited programmes. Out of which, 40 academic programmes (as listed under Table 1 below), are currently being run in AY 2024/25, where 22 academic programmes are under STEM/STEI. The faculties have a role to teach, train and carry out research and produce graduates relevant to the current labour markets. The academic programmes are designed to leverage technological advancements to create numerous opportunities for students and make them knowledgeable to have a positive impact on the community. With the adoption of the competence-based curriculum in secondary education, MMU needs to ensure that all its programmes embrace the new curriculum to ably accommodate the students trained under the same at the secondary level.



**Table 4: Accredited Academic programmes offered at MMU**

NO	ACCREDITED PROGRAMMES AS OF MAY 2025	Accredited Academic Programmes by NCHE	Accredited Programmes offered in AY 2024/25
<b>FACULTY OF AGRICULTURE &amp; ENVIRONMENTAL</b>			
1	Diploma in Agriculture	Accredited	Offered
2	Diploma in Tourism, Travel and Hospitality Management	Accredited	Offered
3	Bachelor of Agribusiness	Accredited	Offered
4	Bachelor of Science in Agriculture	Accredited	Offered
5	Bachelor of Science in Aquaculture and Water Resources Mgt.	Accredited	Offered
6	Bachelor of Tourism, Travel and Hospitality Management	Accredited	Offered
7	Master of Agribusiness	Accredited	Offered
8	Master of Science in Natural Resources Management	Accredited	Offered
9	Masters in Agro-Ecology	Accredited	Offered
10	PhD in Agro-Ecological Sciences	Accredited	Not Offered
<b>FACULTY OF HUMANITIES &amp; SOCIAL SCIENCES</b>			
1	Higher Education Access Certificate – Humanities	Accredited	Not Offered
2	Diploma in Public Administration and Management	Accredited	Not Offered
3	Diploma in Social Work and Social Administration	Accredited	Offered
4	Bachelor of Arts in Economics	Accredited	Not Offered
5	Bachelor of Arts in Mass Communication	Accredited	Offered
6	Bachelor of Public Administration and Management	Accredited	Offered
7	Bachelor of Social Work and Social Administration	Accredited	Offered
8	Postgraduate Diploma in Monitoring and Evaluation	Accredited	Offered
9	Postgraduate Diploma in Public Administration and Management	Accredited	Offered
10	Master of Public Administration and Management	Accredited	Offered
<b>FACULTY OF EDUCATION</b>			
1	Diploma in Primary Education	Accredited	Offered
2	Bachelor of Arts with Education	Accredited	Offered
3	Bachelor of Education – Primary	Accredited	Offered
4	Bachelor of Education-Secondary	Accredited	Offered
5	Bachelor of Science with Education	Accredited	Offered
6	Master of Educational Leadership and Policy Studies	Accredited	Offered
<b>FACULTY OF BUSINESS &amp; MANAGEMENT SCIENCES</b>			
1	Diploma in Accounting and Finance	Accredited	Offered
2	Diploma in Microfinance Management	Accredited	Not Offered
3	Bachelor of Banking and Development Finance	Accredited	Not Offered
4	Bachelor of Business Administration	Accredited	Offered
5	Bachelor of Human Resource Management	Accredited	Not Offered
6	Bachelor of Science in Accounting and Finance	Accredited	Offered
7	Bachelor of Procurement and Supply Chain Management	Accredited	Offered
8	Postgraduate Diploma in Agricultural Risk Management and Finance	Accredited	Offered
9	Postgraduate Diploma in Financial Management	Accredited	Not Offered



NO	ACCREDITED PROGRAMMES AS OF MAY 2025	Accredited Academic Programmes by NCHE	Accredited Programmes offered in AY 2024/25
10	Postgraduate Diploma in Human Resource Management	Accredited	Not Offered
11	Postgraduate Diploma in Project Planning and Management	Accredited	Offered
12	Master of Business Administration	Accredited	Offered
<b>FACULTY OF HEALTH SCIENCES</b>			
1	Bachelor of Environmental Health Science	Accredited	Offered
2	Bachelor of Midwifery Science – Completion	Accredited	Offered
3	Bachelor of Midwifery Science – Extension	Accredited	Offered
4	Bachelor of Nursing Science – Completion	Accredited	Offered
5	Bachelor of Nursing Science - Direct Entry	Accredited	Offered
6	Bachelor of Science in Public Health (Direct)	Accredited	Offered
7	Master of Public Health	Accredited	Offered
<b>FACULTY OF SCIENCE, TECHNOLOGY AND INNOVATION</b>			
1	Higher Education Access Programme - Biological	Accredited	Not Offered
2	Higher Education Certificate - Physical Sciences	Accredited	Not Offered
3	Diploma in Computer Science	Accredited	Not Offered
4	Diploma in Information Technology	Accredited	Offered
5	Bachelor of Information Technology	Accredited	Offered
6	Bachelor of Science in Computer Science	Accredited	Offered
7	Bachelor of Science in Software Engineering	Accredited	Offered
8	Postgraduate Diploma in Information and Communication Technology	Accredited	Not Offered
<b>OVERALL STATUS OF ACCREDITED ACADEMIC PROGRAMMES</b>			
<b>No. of Accredited Academic Programmes</b>		<b>53</b>	
<b>No. of Accredited academic Programmes offered – AY 2024/25</b>		<b>40</b>	
<b>No. of accredited academic Programmes not offered</b>		<b>13</b>	

Source: Office of Academic Registrar, May 2025

42. In addition to academic programmes, internship and industrial attachment guidelines were developed to promote hands-on training of students.
43. Despite that performance, there were some gaps in progress under this result area: 9.5% Percentage of taught programs offered through blended teaching against the targeted 70%, whereas a number of programmes are delivered through a blended approach programme documents did not explicitly state the percentage of face-to-face and online engagement. Enrolment growth rate was affected by the COVID -19 period, which dropped to 15% below the target of 20% but later recovered to 22%. There was no training sessions on mindset change to enable transition of staff from the private tot the public dispensation. The university planned to develop a Five-year staff recruitment and promotion plan and recruit additional staff, filling gaps has remained a challenge due to insufficient wage, a challenge of attraction of professors and inadequate funding to train staff on PhD programmes.



44. Regarding library and information services, the University Library offers a wide range of services, including access to hardcopy text books and other print resources; a variety of e-resources; hardcopy daily news updates; archiving; research assistance services; quiet environment with space for both students and staff. The library provides quiet study spaces, reading areas, and computer facilities for students and staff to use for academic work. With a sitting capacity of 110 overall, bringing the student-to-sit ratio at 19:1 in AY 2023/24. The current work stations are 33, bringing the student-to-library workstation ratio at 61:1, this is far below the acceptable NCHE standards.
45. The University currently subscribes to 3 e-resource databases namely; Taylor and Francis, Emerald, and Ebscohost that provide access to over 10 electronic databases including 62 e-journals, and 5,267,000 e-books to various academic publishers and open access platforms. The library holds a collection of print (4,505) and electronic books, journals, and other academic resources that cater to different disciplines. Student: Library book ratio stands at 1:2 (relevant and diversity) compared to the acceptable standard of 1:30. MMU has a number of preserved archival collections including; the Kabarole and Hoima Districts and Tooro Kingdom archives. The archive's major purpose is to support teaching and research.

## **ii. SO2: To strengthen research, innovation, and partnerships**

46. One of the pillars of any Education Training Institution is Research. Mountains of the Moon University continues to play a role in knowledge development and transfer through individual and collaborative research projects.
47. Notable progress has been made in the areas of developing research scope for the university researchers through the MMU Research Agenda; support to faculties to address the development needs of the Country; research outputs dissemination via Annual Research Conferences and Monthly Research Seminars; research competence training; Profiles of projects and publications, and collaborations and partnerships.
48. To strengthen research, innovation, and partnerships, the university improved its research undertaking from 5 per cent to 22 per cent over the evaluation period against a planned target of 15 per cent. This implies that the university achieved its target. This performance is attributed to financial support from the government, specifically allocated to the university's research undertaking and the creation of the MMU Research Innovation Fund, totalling Ushs. 1bn per year. Additionally, there has been consistent support from partners in the form of research grants, averaging at Ushs. 1.9bn per year supporting an average of 8 research projects. MMU also developed the University Research Policy and the University Research Agenda to ensure that the undertaken research contributes to the community and National Development.
49. MMU is also set to reduce the skills mismatch between graduates and industry, efforts to achieve this result indicated that the percentage of students attending internships increased to 100 per cent from 78 per cent against a target of 95 per cent over the evaluation period. This implies that the university achieved its target. This performance was attributed to the implementation of the mandatory internship undertaking for all students in order to be awarded any qualification as per the national council guidelines.
50. The university has a Research and Innovation Fund (RIF) totalling Ugshs. 1bn awarded through a competitive process to both students and staff. For the last two financial years, a total of 38 RIF-supported projects were funded out of which 30 were in FY 2023/24 and 8 were in FY 2024/25. Of the awarded projects, 28(74%) have a likelihood of publishing, 5 (13%) have a likelihood of innovation, such as registration of patent and 5(13%) have a likelihood of commercialisation.

51. In FY 2023/24, the University had 70 publications in journals in addition to developing and presenting conference papers. The University also entered into 31 partnerships, of which 11 were with Local NGOs, 1 within East Africa, 5 within Africa, 13 within Europe, and 1 International outside Europe. The Partnerships and collaborations inform of joint programs, research teaming, and grants, for example, the University has:
- i. Launched a collaboration with Ghent University and Deroose Plants to promote sustainable intensification of Agriculture in Uganda.
  - ii. Developed a joint PhD in Agroecological sciences as a launch pad for advanced training and research with an advanced international university partnership/network.
52. Despite that performance, there were some gaps in progress under this result area: Whereas the objective showed tangible progress given the transition period of the University, significant challenges in commercialising research outputs and patent registration were noted where no patent was registered against a target of 5. The Research Innovation Fund of Ushs. 1bn was noted to be so little also infrastructure was inadequate (i.e absence of incubation centres, laboratories and centres of excellence) to support innovation and commercialisation. In addition, staff capacities still remain inadequate especially senior academic staff such as professors and Assoc profs to support research, low number of PhDs and inadequacy in planned training to build capacity of staff in research inform of research teams, grant writing, proposal writing and defence among others. Furthermore, MMU had also planned to establish Centres of excellence in African Indigenous Knowledge, Animal feeds and Tourism; and Food Technology, these were not established leading to inadequacy in specialised research, inadequate transformation of research to the community, and inadequate practical training of learners.
53. Whereas the above progress has been made, innovation, patent registration and commercialization are still a challenge mainly because of inadequacy in facilities to support Research and innovation, these include less equipped and reliable laboratories, lack of specialised research laboratories the absence of an incubation centre, and the absence of science and technology expertise to upscale the innovations through engineering, ICT and mechatronics.
- iii. SO3: To develop appropriate infrastructure for the University**
54. The University is currently housed on 170-acre of land overlooking Saaka Crater Lake, 200 acres of land were secured at Kyembogo in Kabarole district, 8 km from the Centre of Fort Portal Tourism City. This is at an ideal level for a rural university as per the NCHE standards.
55. Whereas this objective envisaged to provide sufficient infrastructure to accommodate the growing student population this was not well achieved. The MMU student and staff population increased over the plan period. During the strategic plan period a master plan was developed for Lake Saaka Campus developed, 4 Existing facilities renovated and equipped, One University greening plan developed and implemented, and phase 1 of the construction of Faculty of Agriculture and Environmental Sciences Building ongoing. However, a number of set outputs were not achieved including; construction and equipping the Faculty of Science, Technology and Innovation Building, Library Building, Senate Building, Animal production, Tourism Center of excellence, Sports complex and upgrading the university roads.

56. The implementation of the University master plan is estimated at 10% mainly attributed to the ongoing construction of the Faculty of Agriculture and Environmental Sciences lecture complex. The current teaching, learning, research and innovation physical infrastructure is inadequate with less than 0.8m<sup>2</sup> per student. In comparison to the MMU Report on Space Assessment of 23<sup>rd</sup> July, 2021, the classroom, computer laboratory, administrative offices have increased by 37%, 22% and 156% respectively, while Library, Science laboratories, Academic Staff offices and Conference Hall space decreased by 26%, 8%, 44% and 32% respectively. The details are in Table 5 below. A number of project proposals have been developed to explore the different modalities for infrastructural development at the University.

**Table 5: Analysis of Current Infrastructure space in comparison to Report on Space Assessment of 23rd July, 2021**

Sn	Facility	Space as at 23 <sup>rd</sup> July, 2021 (m <sup>2</sup> )	Existing space August 2024 (m <sup>2</sup> )	Space per student/ staff	NCHE standard	NCHE Rating
1	Classroom space	912.74	1,254.47	0.61	2.5m <sup>2</sup> per one student	Can be improved
2	Library space	333.55	247.3	0.12	2.5m <sup>2</sup> per one student	Unacceptable
3	Science laboratories space	349.35	321.7	0.31	3m <sup>2</sup> per one student	Can be improved
4	Computer laboratory	275.34	335.87	0.16	3m <sup>2</sup> per one student	Unacceptable
5	Administrative offices	287.25	735.27	2.56	5m <sup>2</sup> per one staff	Can be improved
6	Academic Staff offices	793.3	445.16	1.55	5m <sup>2</sup> per one staff	Can be improved
7	Conference hall	141.46	2 in place on average catering for 1,020 students with 95.63M <sup>2</sup>		1 for 500 registered students	Acceptable
8	Student union offices	60	Not in place		20m <sup>2</sup> for 300 registered students	Unacceptable
9	Sports field	Not in place	Not in place		1 field for 500 registered students	Unacceptable
10	Tennis Court, Swimming pool, Volleyball, Hockey and Cricket	Not in place	Not in place		1 field per sport for 1000 registered students	Unacceptable
11	Student and staff accommodation	Not in place	Privately provided			

**Source; Estates Department; Mountains of the Moon University Report on Space Assessment 23<sup>rd</sup> July, 2021; and NCHE Checklist of indicators**



57. Despite that performance, there were some gaps in progress under this result area. The main cause of the underperformance of this strategic objective was inadequate funding leading to stall of construction works and delayed realisation of His Excellency the President's Pledge to construct the Faculty of Science, Innovation and Technology. The rate of growth of enrolment and staff remains higher than that of infrastructure. At the end-term review, the student lecture room ratio stands at 0.61m<sup>2</sup> against a standard of 2.5m<sup>2</sup> per student which compromises on the quality of instruction therefore physical infrastructure is too inadequate to meet the demands for university growth.
58. In addition to physical infrastructure, digital transformation and promotion of Information and Communication Technology (ICT), the University increased the bandwidth significantly from 60 Mbps to 180 Mbps between FY 2020/21 and FY 2023/24. On top of the 180 Mbps, it acquired 30 "eduroam on the go" devices and 6 home links that provide high-speed internet access to both students and staff. Power backup capacity was enhanced from 5.28 kWh to 7.92 kWh to ensure the availability of network and internet services in cases when the main power grid is not stable. This reduced downtime from around 12 hours in 2020 to only 6 hours in 2024. Currently, most of the buildings at Lake Saaka campus are connected to the campus backbone with Fiber, with the exception of MMU Radio, Human Resources, and the library. The entire Lake Saaka campus is connected to WiFi. With a total number of internet users to 2,521, bandwidth per user at peak time becomes inadequate, limiting users to approximately 0.240 Mbps or 240 Kbps of Bandwidth per User. Yet, the ideal bandwidth per user for basic browsing is 1-2 Mbps. This means that at peak time, MMU is short by 520 Mbps.
59. In addition, server capacity was enhanced by adding two 10th-generation HP ProLiant servers, which significantly boost computational power and infrastructure support, leading to improved system performance, reliability, and operational efficiency, thereby meeting the current demands for services and applications.
60. Regarding information systems, the University has implemented several computerized information management systems. Currently, eleven internal systems and three external systems have been adopted, covering key functions such as research repository, management of library services, help desk services, and student data management. The Directorate, therefore, needs to ensure data consistency and reduce manual data entry; establish a centralized data warehouse that consolidates information from all systems for holistic reporting and analytics; regularly review and update systems to incorporate new technologies.
61. In terms of ICT end user equipment, the University has established three computer laboratories containing a total of 119 functioning computers. Additionally, there are 19 working computers in the library designated for accessing E-resources, supporting teaching, research, and community engagement. The current student-to-computer ratio is 1:30, and the staff-to-computer ratio is 1:15, both of which are below the standards set by the NCHE Capacity Indicators. The ICT needs assessment report conducted in December 2023 indicated that there is a gap of the ICT equipment and accessories. There is a need for an additional of at least 750 computers to have a student to computer ratio of 1:2; and need for 8 networked printers for smooth operations of the university.
62. On promoting E-learning as part of the strategic direction for achieving innovations in teaching and learning that respond to the changing environment, the University adopted blended teaching and learning methodologies, making e-learning a requirement. There is also a fully functional institutional Learning Management System (LMS) that supports online learning and offers a central platform for course materials, assessments, and communication between students and teaching staff. Out of the 52 accredited academic programs in FY 2023/2024, 4 are distance programs. All MMU



registered students are trained every semester on the access and usage of the online teaching to enhance their academic proficiency. Staff refresher training has also been conducted every semester reaching up to 100%.

63. Other aspects under the ICT docket need to be enhanced, including 1) biometric door locks installation for enhancing security and controlling access to these critical areas; 2) biometric staff attendance; and CCTV surveillance for improved security. The full functionality of e-learning is affected by limited integration of the eLearning platforms with other critical university systems, such as the student information system; unemployed technology to enable record or distance learners joining the real time class, existing gaps in e-pedagogy, resistance to eLearning by both students and staff and limited design and offer of online short courses.

#### **iv. SO4: To strengthen institutional capacity, management and governance**

64. By strengthening institutional capacity, management and governance, MMU aimed to reduce cost for operation and increase local revenue collections measured by the % of electronic operations and % increase in local revenue. The actual performance indicated that MMU had increased its electronic operations to 52% from 20%. On the other hand, local revenue generation by the university increased to 14% from 12% against a target of 18% over the evaluation period. This implies that the university partially achieved its target. This performance is attributed to introduction of online systems such as IFMS and AIMS which aided electronic operations.
65. As part of the achievements under this objective, the MMU developed and updated, produced various University reports including performance Reports, Annual University risk, and incorporated 54% of strategic plan KPIs incorporated into staff appraisal KPIs.
66. Despite that performance, there were some gaps in progress under this result area. A number of planned outputs were not implemented including the University Revenue Enhancement Strategy, University Holding Company to commercialize University assets, university quality assurance frameworks and leveraging public, private partnerships in development of the university. There was inadequacy in automation of the MMU administrative systems affected efficiency and effectiveness in management, also the transitional staff structure was too small coupled with need to boost capacity of the few staff in post making it difficult to incorporate all strategic plan KPIs into the staff appraisal. Additionally, more emphasis was needed on resource mobilization or generation interventions, communication and public relations to boost the university revenue and extent of service.

#### **v. Community Outreach and Engagement**

67. The University has developed a number of products and services that are being rolled out in the community, for example, it developed prototype linking farmers and traders in the community to help them access market for their produce; visits to schools to offer career guidance; financial literacy training with the community; training on gender-based violence among the prevalent communities, among others. This is being carried out through community outreach in terms of internships, field attachments, and dissemination workshops.
68. Whereas a lot of success stories have been registered, the university needs to address some gaps, which include diligently tracking and documenting the impact of its outreach activities on the community; uncoordinated outreach activities across faculties; and the absence of a community outreach policy and framework to achieve the purpose of community outreach, which is transforming the society.

## vi. Student Affairs

69. Student affairs at MMU encompass all aspects of students' welfare, discipline, students' governance/leadership, spiritual nurture, health aspects of both the staff and students, Psychosocial Support in terms of Counselling, and Games and Sports. A number of policies have been developed to provide a comfortable learning environment for students. These include; the Students' Code of Conduct, Students' Handbook, Students' Bereavement Policy, Gender and Equity Policy, Games and Sports Policy, HIV Policy, and Sexual Harassment Policy.
70. The above policies together with the existing facilities such as a large well-maintained compound space for student relaxation and interactions; the student canteen, a tourism trail, accessible medical, counselling and religious services coupled with the library facilities have significantly increased the student comfort to about 68%. The survey conducted for 200 students in August to September 2024, indicated that the majority of the students strongly agreed or agreed that the support services the university offered were useful, adequate, effective, and worthwhile.
71. The students participate in a diversity of co-curricular activities to explore their talents and abilities, network, promote multiculturalism and also utilise their leadership skills. The University currently runs ten (10) games. New games such as Darts, chess, and Pool were introduced to broaden and increase the participation of both students and staff. The University has participated in a number of tournaments at the university, regional, National, and East African level, winning two medals in Pool table and Athletics in AY 2023/24. An average of 404 students participated in sports in AY 2023/24, representing 19.8% of the total student population. The current number of staff participating in sports activities is equally still very low, this is mainly attributed to lack of sports infrastructure at the University. The university started a fitness programme for both students and staff which is crucial for their productivity and health.

### 2.0.4 An analysis on how the institution has performed on the cross-cutting issues

72. Crosscutting issues, including Gender and Equity requirements, inclusivity, environmental sustainability, HIV/AIDS, and response to pandemics, are part of both the national and global focus. Corporate entities are required to mainstream these issues for effective service delivery.
73. The University has registered an increase in female students' admissions from (362) 46% in AY 2022/23 to 603(42%) in AY 2023/24. Despite the absolute increase, there was a reduction in the percentage of females admitted. The number of female students registered increased from 839 (46%) in AY 2022/23 to 913 (45%) in AY 2023/24. The female participation in STEM/STEI stood at a ratio of 1:2 (406 females and 641 males in AY 2023/24) to male. The female staffing levels are at 31% in FY 2023/24. MMU boosts the representation of females in all its governing and management structures with at least 27% of females on the university council; 25% in TUM; 17% at Senate and 13% at the Middle Management level.
74. MMU has made significant strides in ensuring of inclusivity of persons with disabilities at the university. Currently, the University governance and various University organs have a representation of persons with disability. Similarly, the university has improved accessibility for PWDs by including ramps for easier access to the upper floors of its buildings and ensured that all new buildings have accessible ramps and washrooms for persons with disability.

75. A number of drives, outreach programmes, counselling services, and workshops have been conducted and or put in place to ensure sensitization, and awareness creation on HIV/AIDs, environment issues, gender-based violence and mental health. The university has also embraced blended learning to mitigate against any possible effects of COVID-19.
76. Notwithstanding, the above progress is still met with challenges of increased prevalence of HIV/AIDs, inadequate facilities to ensure an inclusive environment such as space for the staff dispensary to attend to emergencies and counselling room and absence of breast-feeding rooms for mothers.

## 2.1 Institutional Capacity

### 2.1.1 Analysis of Financial Resources

77. In the first three financial years of operation as a Public University, MMU received a cumulative budget allocation of Ugshs. 131.459bn out of which Ugshs. 69.195bn was for Wage; Ugshs. 39.894bn for Non-wage, Ugshs. 18.718bn under the Development budget and Ugshs. 3.652bn for Arrears as highlighted in Table 6 below. Over the three years, the proportion of the budget spent on salaries is, on average, at 53%, with the highest of 59% in FY 2024/25. This is rated as good as per the NCHE checklist for quality and university capacity indicators. The non-wage recurrent budget represented 30% of the total budget allocation, while the development budget 14%. The Non-Tax Revenue (NTR) plays a crucial role in supplementing the university's GoU budget. The key sources of NTR for the period mainly included tuition fees and procurement bids. These have been growing steadily over the years. Similarly, the total off-budget allocation increased from Ugshs. 1.611 Bn in FY 2023/24 to Ugshs. 2.088 Bn in FY 2024/25, representing a 29.6% increase in collaborations and financing to support faculty-specific projects and research.

**Table 6: Budget Allocation by Year by Component (2022/23 to 2024/25) in Ugshs. Bn**

Category	Budget category	FY			Total
		2022/23	2023/24	2024/25	
Approved Budget	Wage	21.99	21.99	25.22	69.20
	Non-wage	11.05	13.85	15.00	39.89
	Arrears	3.65	-	-	3.65
	Total recurrent	36.69	35.84	40.21	112.74
	Development-GoU	9.21	7.50	2.01	18.72
	Total Gou Budget	45.90	43.34	42.22	131.46
	AIA projections	5.90	5.90	5.90	17.70
	Off budget	-	1.61	2.09	3.70
Allocations (outturn)	Wage	17.06	21.27	23.26	61.59
	Non-wage	9.44	12.94	14.70	37.08
	Arrears	3.38	-	-	3.38
	Total recurrent	29.77	34.21	37.96	101.94
	Development-GoU	7.99	6.99	2.01	16.99
	Total GoU Budget	37.87	41.20	39.97	119.04
	AIA	3.90	5.29	5.74	14.93
	Off budget	-	0.31	0.86	1.17

Source: Approved estimates for respective FYs and Finance Department

78. For the financial years 2022/23, 2023/24 and 2024/25, the University received Ugshs. 128.22bn was released and expenditure was Ugshs 119.04bn. This indicates a percentage release of 98% and an absorption capacity of 93%. Table 7 below provides a detailed review of MMU's financial execution across these three (3) fiscal years.

**Table 7: Budget Performance Review**

Year	MMU strategic Plan Budget	Approved Budget	Released	Spent	% of strategic Plan Budget released	Releases Spent %
2022/23	49.00	45.90	44.08	37.77	90	86
2023/24	65.20	43.34	41.93	41.31	64	99
2024/25	73.60	42.22	42.21	39.96	57	95
Total	187.80	131.46	128.22	119.04	68	93

Source: Strategic Plan Approved estimates and IFMS for respective FYs

### 2.0.2 Performance of MU retooling project

79. The MMU retooling project was approved with the following strategic Objectives;
- Increase STEM graduate output by 15% annually.
  - Raise graduate employability in STEM-related fields to 70%.
  - Commercialize 5% of research prototypes.
  - Support 120 graduate innovators to reach patent-level innovation.
  - Improve the ICT to student ratio to 1:2 and retool 200 teaching staff by 2029/30.
80. The MMU transitioned to Public status with some construction works ongoing, given that the infrastructure development project was under development, MMU was cleared to carry out construction works under the retooling project. The project achievements were as follows:
- The University completed construction of two lecture blocks, which provide lecture halls as well as three (3) graduate study rooms in addition to sanitation facilities. Each lecture room accommodates sixty (60) students.
  - Constructed 6 units, including the lecture block at the Faculty of Health sciences, Main gate, Student Shade, Toilet at the Main Campus, Toilet at Faculty of Health Sciences, Toilet at the Security Offices; and bio-technical laboratory.
  - Paid for the on-going construction works on the Faculty of Agriculture and Environment Science Lecture Complex (phase 1).
  - Procured Capital items for network upgrade Infrastructure and Network Connectivity, boosting internet availability.
  - Procured and installed the Learning Management System tool to monitor teaching using ODeL
  - Enhanced University security through procurement and installation of 10 solar lights and CCTV cameras.
  - Procured laptops for staff for effective service delivery;
  - Renovated all university buildings including School of health sciences Nursing and midwifery block; School of Agriculture and environmental sciences block; Main campus block C Multipurpose lecture block A and B and the Canopy building block.

- i) Procured vehicles for the university including 2 station wagons, 2 double cabins and 1 bus to ease service delivery and monitoring of university activities.
  - j) Procured Clinic equipment and assorted laboratory equipment, including 10 microscopes, spectrophotometer, HPLC; automated pregnant manikin, delivery model and gynecological model for hands-on training for students.
  - k) Procured furniture for both lecture rooms and offices.
  - l) Developed a Feasibility study report for infrastructure project.
81. The implementation of the project resulted to procurement of 750 computers and ICT upgrades LAN extension ILMS; Furnishing: 1000 lecture chairs 200 staff chairs 300 conference tables etc; construction and equipping of Chemistry Physics Soil & Aquaculture Labs; Construction and equipping of Dairy and Animal Health Facilities; Acquisition of transport equipment: buses pickups vans station wagons; and Minor renovations and infrastructure enhancements across faculties.

### 2.2.3 Analysis of Human Resources Development and Management

82. The University has an approved total staff establishment of 536 staff. The current number of staff in post is at 316, out of which 112 are female (35%) and 204 are male (65%), representing 58.96% of the total staff establishment. Furthermore, 152 positions filled (48.1%) are under academic, 122 (38.6%) are administrative staff while 42 (13.3%) are support staff. It is, however, important to note that whereas the percentage of staff establishment filled shows 58.96%, the university still has a staffing gap because the current staff establishment was developed for the first 2 years of transition from a private University to a Public University. The University staffing by positions in presented in table 8 below.

**Table 8: Staffing by Positions by Gender**

Position	Establishment	Filled	Vacant	% staff in post	Filled by Gender	
					Male	Female
Professor	11	4	7	36%	4	
Associate Professor	23	6	17	26%	3	3
Senior Lecturer	24	16	8	67%	11	5
Lecturers	57	47	10	82%	40	7
Assistant Lecturers	67	60	7	90%	22	38
Teaching Assistant	29	19	10	66%	17	2
<b>Total Academic Staff</b>	<b>211</b>	<b>152</b>	<b>59</b>	<b>72%</b>	<b>97</b>	<b>55</b>
Vice Chancellor	1	1	0	100%	1	
Deputy Vice Chancellors	2	2	0	100%	2	
University Secretary	1	1	0	100%	1	
University Librarian	1	1	0	100%	1	
University Bursar	1	1	0	100%	1	
Academic Registrar	1	1	0	100%		1
Dean of Students	1	1	0	100%		1
Director	4	2	2	50%	2	
Deputy Director	18	8	10	44%	5	3
Principal Officers	27	14	13	52%	10	4



Position	Establishment	Filled	Vacant	% staff in post	Filled by Gender	
Senior Officers	52	33	19	63%	23	10
Officers	53	29	24	55%	17	12
Assistant Officers	62	28	34	45%	17	11
Total Administrative Staff	224	122	102	54%	80	42
<b>Support Staff</b>						
Office Attendants	46	7	39	15%	2	5
Drivers	31	12	19	39%	13	
Cleaners	12	12	0	100%	4	8
Security Guards	12	11	1	92%	8	2
Total support staff	101	42	59	42%	0	0
Grand Total	536	316	220	59%	27	15

83. Academic staff are the key drivers for the University to attain its core mandate of teaching, research and Community outreach. Currently, 152 academic positions are filled (where 86 staff (56%) are under science and 66 (44%) are under humanities), representing 72% of the approved academic staff establishment of 213 staff. Most of the core academic staff positions are vacant with only 4 Professors and 6 Associate Professors representing 36% and 26% respectively of the academic staff establishment. Detailed analysis of MMU academic staff in post is shown in table 9 below;

**Table 9: Academic staff by faculty by post**

Sn	Category	Professor	Associate Professor	Senior Lecturer	Lecturers	Assistant Lecturers	Teaching Assistant	Total
<b>1</b>	<b>Faculty of Agriculture &amp; Environmental Sciences</b>							
	In post	1	4	4	15	12	4	40
	Establishment	1	6	6	15	15	7	50
	% of staff in post	100	67	67	100	80	57	80
<b>2</b>	<b>Faculty of Humanities and Social Sciences</b>							
	In post	1	1	3	6	9	1	21
	Establishment	2	2	3	4	9	2	22
	% of staff in post	50	50	100	150	100	50	95
<b>3</b>	<b>Faculty of Business and Management Sciences</b>							
	In post	0	0	3	5	11	3	22
	Establishment	2	3	3	6	12	3	29
	% of staff in post	0	0	100	83	92	100	76
<b>4</b>	<b>Faculty of Health Sciences</b>							
	In post	1	0	1	7	7	4	20
	Establishment	2	3	3	11	7	5	31
	% of staff in post	50	0	33	64	100	80	65
<b>5</b>	<b>Faculty of Education</b>							
	In post	0	1	2	5	8	2	18
	Establishment	2	3	3	5	9	3	25
	% of staff in post	0	33	67	100	89	67	72



Sn	Category	Professor	Associate Professor	Senior Lecturer	Lecturers	Assistant Lecturers	Teaching Assistant	Total
<b>6</b>	<b>Faculty of Science Technology &amp; Innovations</b>							
	In post	1	0	2	7	11	5	26
	Establishment	1	3	3	7	11	7	31
	% of staff in post	100	0	67	100	100	71	84
<b>7</b>	<b>Faculty of Tourism Hospitality &amp; Hotel Management</b>							
	In post	0	0	1	2	3	0	6
	Establishment	1	2	2	4	4	2	15
	% of staff in post	0	0	50	50	75	0	40
<b>8</b>	<b>Dept of Open distance &amp; E-learning</b>							
	In post	0	0	0	0	0	0	0
	Establishment	0	1	1	2	0	0	4
	% of staff in post	-	0	0	0	-	-	0

**Source: Approved staff establishment and staff list for FY 2024/25**

84. Analysis of academic staff by science and humanities indicates that 74% of the science staff establishment is filled, while 70% of the Humanities staff establishment is filled as detailed in Table 10 below. However, low staff in post exists for senior staff at 14% professors in post and 20% Associate professors in post for humanities yet the structure is also inadequate for the programmes and services MMU offers.

**Table 10: Academic Staffing by STEM/STEI by post**

Category	Professor	Associate Professor	Senior Lecturer	Lecturers	Assistant Lecturers	Teaching Assistant	Total
<b>Science</b>							
In post	3	4	7	29	30	13	86
Establishment	4	13	13	35	33	19	117
% of staff in post	75	31	54	83	91	68	74
<b>Non-Science (humanities)</b>							
In post	1	2	9	18	30	6	66
Establishment	7	10	11	22	34	10	94
% of staff in post	14	20	82	82	88	60	70
Total Staff in post	4	6	16	47	60	19	152
Total Establishment	11	23	24	57	67	29	211
% of staff in post	36	26	67	82	90	66	72

**Source: Approved staff establishment and staff list for FY 2024/25**

85. Regarding competences within the university, 34% of the university academic staff are PhD holders, the majority 60% are master's holders, while 6% hold a Bachelor degree. The details are presented in the table 11 below;

**Table 11: Academic staff by level of education by gender**

Level of Education	Female	Male	Total	% share
PhD	12	39	51	34
Masters	26	65	91	60
Bachelors	1	9	10	6
Total	39	113	152	

**Source: Directorate of Human Resource AY 2024/25**

86. To enhance staff skills and capacity, the University sponsors or organises professional development, retooling, and mentorship programmes. For the previous Strategic Plan period, 28 staff were sponsored on PhD's out of which 17 have so far completed; 68 master's degrees of which 31 have so far completed. This increased the stock of PhDs at the university of the academic staff in-post. However, the limitation of the MMU approved structure and wage will affect retention/absorption of the trained academic staff. A short-term solution to this problem is to contract part-time staff, which encroaches on the non-wage resources that would be used for other critical teaching and research activities.

#### 2.2.4 Functionality of the Monitoring and Evaluation function

87. The Monitoring and Evaluation (M&E) function under Mountains of the Moon University is spearheaded by the Directorate of Planning, Investment, and Development, specifically under the Monitoring and Evaluation Division. The University ensures effective M&E as guided by its Monitoring and Evaluation Framework and the logical frame of its Strategic Plans.
88. The key monitoring and evaluation deliverables produced by the University include MMU Annual Performance Report, Research Annual Performance Report, and the Quarterly Budget Progress Performance Reports. These reports track performance across the university and ensure that key planned activities and set targets are reported on.
89. Additionally, a compendium and a metadata dictionary were developed to provide a comprehensive and standardized listing of the widely used indicators relevant to the University, and to achieve uniformity in defining indicators, to allow comparisons over time and between the different University Departments, faculties, programmes among others. This was set to unify the interpretation and calculation of indicators, their targets and realised results. Monitoring tools, including the Cost Centre Score Card Reports, Grant Project Profiles, and Internally Income Generating Projects Score cards, are also in place to ease data capture, reporting and unify reporting and decision-making formats.
90. Whereas the framework, reports, and monitoring tools are in place, the university lacked a functional information system to support data collection, access, and dissemination for effective Monitoring and Evaluation. To counter this challenge, the University is in the final stages of developing the M&E Smart Dashboard, which will perform as a one-stop centre for all university data/statistics. The system will be deployed starting with this strategic plan. Therefore, operationalization of the Smart Dashboard is crucial.

## 2.2 Key Achievements and Challenges from the previous Strategic Plan

91. In light of the above performance, the following have been identified as the key achievements and challenges.

### 2.2.1 Achievements

92. The key achievements registered by Mountains of the Moon University (MMU) include:
- A percentage increase of MMU graduates employed within one year after graduation from 31% to 35%, attributed to increasing involvement of industry and private sector in the development and implementation of academic programmes;
  - The ratio of STEM/STEI graduates increased from 57 percent to 62 percent attributed to student loan scheme programs and government scholarships which prioritizes funding for STEM/STEI students;
  - The university ranking, among the national universities, improved from 13<sup>th</sup> position to 11<sup>th</sup> attributed to increased publicity of the university through upgrade and redesigned university website as well as intensification of research and increased number of publications by the university staff.
  - The university improved its research undertaking from 5% to 22% attributed to government and development partners financial support of research and creation of MMU Research Innovation Fund.
  - The percentage of students attending internship increased to 100% from 78% attributed to the implementation of the mandatory internship undertaking for all students in order to be awarded any qualification as per national council guidelines.
  - MMU has increased its electronic operations to 52% from 20%.
  - Local revenue generation by the university increased to 12% from 14% attributed to introduction of online systems such as IFMS and AIMS which aided electronic operations.

### 2.2.2 Challenges

93. The key challenges faced by the Mountains of the Moon University (MMU) include:
- Inadequate Human Resource Capacity.** The University received a transitional staffing structure as it transitioned from a private to a Public University status. The transitional structure is not inadequate for the university to deliver its mandate, it is also filled at 53% of its required staffing levels, with an acute shortage among academic staff at only 45% staffing and worse at senior levels. This affects the delivery of quality education and research, and expansion of the university operations.
  - Inadequate Infrastructure:** Insufficient Physical Infrastructure which has not expanded in tandem with the growing student population, leading to overcrowded lecture halls and laboratories. Secondly, the lecturers lack adequate space for research and preparation for lectures.
  - Narrow Resource Base:** The University is faced with financial constraints, with over 80% of the university budget funded by Central Government's subvention. This narrow financial base has constrained the university's ability to invest in key areas such as infrastructure, research, and student welfare.
  - Challenges in Marketing and Student Enrolment:** There is limited marketing efforts, with a budget of only Ugshs 20 million, thus making it difficult for the university to increase its visibility.
  - Limited Research Commercialization and Partnerships:** The university aimed to register at least 10 patents by 2023 and 10 new partnerships by 2024. However, no research was commercialized, and only 3 new partnerships were established. These hindered the university's ability to generate additional revenue from research and innovation activities.

### 2.3 Analysis of Strength, Weaknesses, Opportunities, and Threats (SWOT)

94. The analysis of the SWOT was undertaken to enable MMU understand the internal and external environment in which it operates. MMU is built upon its recognized strengths and opportunities and efforts to turn its weaknesses and threats into positives. These provide the basis for development and prioritisation of interventions for the next five years. Table 12 below indicates the SWOT analysis for MMU.

**Table 12: Analysis of Strength, Weaknesses, Threats and Opportunities to MMU**

STRENGTH (Internal Environment)	WEAKNESSES (Internal Environment)
1. Legal existence of the University	1. Low level of staffing levels and capacity coupled with a rigid staffing structure to meet emerging needs.
2. Good reputation of the University	2. Insufficient Infrastructure to support teaching, learning, research, student wellbeing; and technology advancements and adoption.
3. Strong and Committed governance and leadership	3. Narrow Resource Base and Financial Constraints
4. Existence of consistent institutional policies and guidelines	4. Inadequate use of pedagogical and innovative teaching methodologies
5. Qualified, experienced, committed staff with strong teamwork	5. Weak partnership with industry
6. Relevant, marketable and broad academic programs	6. Weak Publicity and Marketing of the University
7. Availability of land for expansion and investment to support teaching and research	
8. Efficient service delivery through Decentralized and E systems	
9. Existence of internal controls and quality assurance systems	
10. Increasing research activity and student enrolment	
11. Gender, equity, inclusivity and cultural diversity	
12. Strong linkages with national and international organizations and institutions	

OPPORTUNITIES (External Environment)	THREATS (External Environment)
<ol style="list-style-type: none"> <li>1. Political Leadership and Government Support for capacity building and educational expansion</li> <li>2. MMU NICHE is among the key to the global and national development agenda</li> <li>3. Location in Rwenzori region, tourist city and Proximity to DR Congo provides a wide student catchment area</li> <li>4. Accessibility to the National fibre optic backbone</li> <li>5. High demand for higher education and training due to rapid population growth and compulsory secondary education</li> <li>6. Good will from stakeholders</li> <li>7. Availability of Research Grants and willingness of development partners</li> <li>8. Growing industrialization and investment sector</li> <li>9. Access to modern technologies</li> </ol>	<ol style="list-style-type: none"> <li>1. Global and National higher education Competition for students and staff</li> <li>2. Limited autonomy</li> <li>3. Decreasing employment opportunities for graduates and high unemployment rates which tends to devalue university education</li> <li>4. Increasing level of poverty especially in the rural areas</li> <li>5. Funding uncertainty due to changing government priorities or due to unstable economic conditions.</li> <li>6. Rapid changes in higher education landscape such as digital space and demanded skills set</li> <li>7. Addiction and weak health consciousness amid rampant diseases e.g. HIV and AIDS</li> <li>8. Insecurity in the Region</li> <li>9. Poor road network limiting access</li> <li>10. The university surroundings limit some university operation and expansion</li> </ol>

## 2.4 Stakeholder Analysis

95. MMU has a wide array of stakeholders. Thus, a stakeholder analysis was conducted to ensure that the strategies and interventions set for the next five years are in line with the stakeholder expectations. The MMU stakeholder analysis is detailed in the table 13 below:

**Table 13: MMU Stakeholder analysis**

Sn	Stakeholder Group/ Category	Area of Concern	Expectations	Impact
<b>Internal Stakeholders</b>				
	Students	Student satisfaction	<ol style="list-style-type: none"> <li>i. Attain relevant skills, exposure and opportunities</li> <li>ii. recognised certificate Increased knowledge</li> <li>iii. Safe and inclusive learning environment</li> <li>iii. Good reputation</li> </ol>	<ol style="list-style-type: none"> <li>i. Higher student enrolment</li> <li>ii. Good academic achievement</li> <li>iii. Good reputation</li> </ol>
	National Council of Higher Education	Quality Assurance for higher education institutions.	Compliance with set/ approved standards.	Quality and skilled graduates



Sn	Stakeholder Group/ Category	Area of Concern	Expectations	Impact
	Ministry of Education and Sports	Policy direction, regulatory oversight, and funding for higher education institutions.	<ul style="list-style-type: none"> <li>i. Compliance with government policies and regulations.</li> <li>ii. Alignment of programs with national priorities.</li> </ul>	Transformation of society and the country
	Ministry of Finance, Planning and Economic Development	Contribution of HEIs to national social economic development, and funding for higher education institutions.	<ul style="list-style-type: none"> <li>i. Compliance with government policies and regulations.</li> <li>ii. Alignment of programs with national priorities.</li> </ul>	Transformation of society and the country
	University Staff	Effective and efficient performance	<ul style="list-style-type: none"> <li>i. Improved standards of living;</li> <li>ii. Improved skills and exposure;</li> <li>iii. A good working environment;</li> <li>iv. Career growth</li> </ul>	Reduced labour turnover and attrition; Effectiveness and efficiency in service delivery
	Parents/guardians	Value for money	<ul style="list-style-type: none"> <li>i. Admission,</li> <li>ii. on time graduation,</li> <li>iii. Employability of graduates</li> <li>iv. Ability to contribute positively</li> </ul>	Increase in enrolment and revenue
	Governing Council and Management	Adherence to the University policies and Successful implementation of plans and programmes	<ul style="list-style-type: none"> <li>i. Achievement of University objectives;</li> <li>ii. Efficient and effective functioning of the University</li> </ul>	Growth and Sustainability of the University
	University Alumni	Prestige and networks	<ul style="list-style-type: none"> <li>i. Reputation;</li> <li>ii. Recognition;</li> <li>iii. Growth of the university</li> </ul>	Growth in references and endowment
	District Local Governments and Community	Opportunities for outreach and extension programs.	<ul style="list-style-type: none"> <li>i. Support in terms of infrastructure,</li> <li>ii. Community engagement,</li> <li>iii. local partnerships.</li> </ul>	Collaboration on community-based projects.
	External stakeholders			
	Civil Society Organizations	Contribution of the University to solving societal challenges	Advocate for social issues, provide research and community support	Partnerships for community engagement, research collaborations, and advocacy efforts.





Sn	Stakeholder Group/ Category	Area of Concern	Expectations	Impact
	Cross-border Development Partners	International collaborations, exchange programs, and research partnerships	Opportunities for global exposure, international research collaborations, and student exchange programs	Opportunities for global exposure, international research collaborations, and student exchange programs
	Donors	Support for specific projects and initiatives.	<ul style="list-style-type: none"> <li>i. Durable relationships to have access to support collaborations for research, infrastructure development, capacity-building programs</li> <li>ii. Visibility.</li> </ul>	Improved growth and reputation of the University
	Faith-Based Organizations	Moral and financial support, community engagement.	<ul style="list-style-type: none"> <li>i. Strengthening ties for potential partnerships for community outreach programs,</li> <li>ii. Values alignment.</li> </ul>	<ul style="list-style-type: none"> <li>i. Student and staff wellbeing</li> <li>ii. Community outreach.</li> </ul>
	Private Sector	Industry insights, internship opportunities, and potential funding.	<ul style="list-style-type: none"> <li>i. Collaboration on programme development, research and development projects.</li> <li>ii. Employable/skilled graduates</li> </ul>	Internship placements for students, potential for industry partnerships,
	Other Universities and Tertiary institutions	<ul style="list-style-type: none"> <li>i. Increased market share</li> <li>ii. Academic Ranking</li> </ul>	<ul style="list-style-type: none"> <li>i. Collaborations and references</li> </ul>	<ul style="list-style-type: none"> <li>i. Increased market share</li> <li>ii. Academic Ranking</li> </ul>
	Suppliers of goods and services	Transparent and continued business	<ul style="list-style-type: none"> <li>i. Securing income</li> <li>ii. Timely payment</li> <li>iii. Successful execution of projects</li> <li>iv. Association and good working relationship with the University</li> </ul>	<ul style="list-style-type: none"> <li>i. Quality, timely supplies and services</li> <li>ii. Successful execution of projects</li> </ul>
	Professional bodies	Maintained standards of the profession	Competent and quality of members	Professional linkages
	Cultural Institutions	Response to local needs and preserve of culture.	<ul style="list-style-type: none"> <li>i. Partners to preserve cultural heritage, influence community values</li> <li>ii. University's strong connection to the local populations.</li> </ul>	<ul style="list-style-type: none"> <li>i. Fostering trust, legitimacy, and community support for the university</li> <li>ii. Curriculum with that responds to local needs and preserve culture</li> <li>iii. Student enrolment</li> </ul>



## 2.5 Summary of emerging issues and implications

96. The emerging issues are drawn from the previous MMU Strategic Plan end-term review report and the situation analysis of the external and internal environment in which MMU operates. The external and internal issues are as follows:

### a. External Environment

- i) Globally, there is an increase in demand for higher education due to the youth bulge, increased internationalisation leading to borderless education, evolving digital technologies, an increase in local and global competitiveness due to online e-learning markets, insecurity and vulnerability to pandemics, financial, geo-political crises and natural disasters. MMU needs to embrace digitalisation, increase partnerships and offer programmes that are internationally recognised for improved competition in the global market.
- ii) At the National level, human capital gaps in knowledge, skills, and attitudes, which limit employability due to limited instructors with pedagogical skills and industry experience; limited work-based training; and inadequate training infrastructure & facilities. MMU needs to continue implementing 100% compulsory internship for all students, practical training of learners and build capacity of teaching staff in pedagogical skills.
- iii) Regional (Rwenzori sub-region) there is Rapid population growth, heavy dependency and over exploitation of natural resources leading to emergence of droughts and floods, Average of 68.9% of its population employed in subsistence agriculture, poor agriculture practices, and under underexploiting its tourist attractions. The University NICHE is in agriculture, tourism and environment yet not visible in all faculties, and MMU's current media presence and knowledge transformation is weak. Centres of excellence in the fields of the University NICHE need to be developed to ensure university contribution, faculty participation, and transformation of knowledge to the community.
- iv) Higher education sector context-access to higher education is still a challenge with low national gross enrolment ratio at 6.83% especially in STEM, limited practical tools and instructional materials, inadequate teaching staff, Research and innovations have remained low attributable to financial constraints and limited linkages between universities, industry, and society. There is need for MMU to develop and review programmes in STEM, increase collaboration with industry for field placement research, innovation and commercialisation.
- v) Change of Secondary curriculum from content to competence based. The University is set to receive the first cohort of learners from the competence-based curriculum therefore it's important to review the curriculum in line with the competence-based curriculum, prepare the staff to deliver the curriculum and provide an enabling environment for delivery of the competence-based curriculum.

### b. Internal Environment

- i) Delays in Research Commercialization and Partnerships: Although MMU has increased its research activity, the commercialization of research outputs has been slow. These delays have hindered the university's ability to generate additional revenue from research and innovation activities. MMU needs to strengthen Research and Innovation Capacity with a focus on durable industry partnerships for research innovations and prioritizing efforts towards commercialization of research outputs and innovations.
- ii) Lack of documentation of impact of Community Outreach Services: An MMU community outreach policy and framework is ideal to guide the services offered and diligent tracking of the impact of the University's outreach activities on the community.

- iii) Low Digitisation of the University: Only 5 distance programs are run and there is existing gap in the e-pedagogy, and digitisation of office operations.
- iv) Inadequate infrastructure to match the growing student and staff population: Ensure sustainable Campus Expansion and prioritize mobilisation of funding for investment in physical infrastructure such as lecture halls, laboratories, dormitories, and ICT infrastructure to match the student growing number. MMU also needs to establish Public-Private Partnerships in the development of infrastructure to match the current and future demand.
- v) Inadequate staffing and reliance on part-time staff: MMU approved structure is still the transitional one Human Resource Capacity Building -Ensure recruitment and Retention to fill staffing gaps and actively search for scholarships and invest in staff professional development programs to upgrade the skills of current staff.
- vi) Inadequate Financing and resource mobilisation: Enhancing Financial Sustainability through diversifying Revenue Streams, establishing an active alumni network and a fundraising office, and developing a more aggressive marketing strategy to boost its visibility.

## SECTION 3: STRATEGIC DIRECTION

97. This section outlines the strategic direction of the University for the period 2025/26 – 2029/30. The section presents the University's vision, mission, core values, goal of the university, strategic objectives, key interventions & corresponding actions. The strategic direction is informed by the findings from the situation analysis particularly focussing on consolidating the strengths of the university, addressing the challenges and identified weakness over the previous plan period, and leveraging the opportunities.

### 3.0 MMU Vision

98. The vision of the MMU is *"To be a Centre of Excellence in Teaching, Research and Community Engagement for Sustainable Development"*.

### 3.1 MMU Mission

99. The mission of the MMU is *"To Provide Innovative and Transformative Education, Research and Community Engagement for Social-economic Transformation"*.

### 3.2 MMU Core values

100. In order to pursue the vision and mission, MMU has underlying core values to guide the actions of the fraternity. The following core values and principles will guide our operations: -

- a) Professionalism:** Adherence to high ethical principles; truthfulness, fairness, doing what you say you will do and speaking forth about why you do what you do.
- b) Innovativeness:** Applying solutions that make everything better every day and embracing change.
- c) Integrity:** Being honest and trustworthy in our works.
- d) Teamwork:** Working together to achieve the best possible outcomes for all.
- e) Social Responsibility:** Committed to added value in whatever we do and act in a manner that benefits the people within and outside the University.

### 3.3 MMU Goal, Philosophy, and Motto

101. The goal of this plan is *"To produce graduates with high-quality skills, enhance research and innovation and promote community engagement for sustainable development"*.

102. MMU's philosophy is *"Transformation of minds to enhance community engagement for sustainable development."*

103. The Motto is *"Heights for Progress"* – Keep moving forward and aiming at the highest position in society.

### 3.4 Strategic Objectives and Expected Outcomes

104. For the period 2025/6-2029/30, MMU will aim to attain its aspirations and set goals through four (4) objectives:

- a Provide relevant, practical, and high-quality teaching and training, with a strong emphasis on STEM and STEI;
- b Strengthen collaborations and partnerships in providing innovative and transformative research;
- c Enhance effectiveness and efficiency in Governance and Organisational systems and service delivery; and
- d Engage in activities for self-sustainability.

105. In line with the above objectives, the expected outcomes resulting from the implementation of the plan are presented in Table 14:

**Table 14: MMU Strategic Objectives and Corresponding expected Outcomes**

Objective	Outcome	Indicator	Baseline	Target	Data Source
			FY23/24	FY29/30	
Objective 1: Provide relevant, practical, and high-quality teaching and training, with a strong emphasis on STEM and STEI	Strengthened workforce planning, management and development	Staff Establishment in Public Universities	59%	57%	MMU Staff list
	Increased Enrolment in STEM/STEI Programs	Enrolment growth rate at MMU	11%	7%	AIMS
		Enrolment growth rates in STEM/STEI	14%	15%	AIMS
		% Students graduating on time	92%	98%	AR and Faculty graduation report
		Student satisfaction rates of the teaching and learning environment	N/A	90%	SECAT report
Objective 2: Strengthen collaborative teaching and research partnerships in providing innovative and transformative education and research	Increased collaborative teaching and research	Percentage of commercialised science-based innovations	0	2	Annual research report
		No. of Patents registered	0	2	Annual research report
		Number of research papers published in local and international journals of repute	0	2	Annual research report
		Number of research projects across the university that contribute to the Actualisation of Agriculture, Tourism and Environment	N/A	80%	Annual research report, cost centre progress performance reports
		Number of active Memoranda of Understanding (MoUs) or partnership agreements operationalized	6	31	Faculty Quarterly performance report
		Level of application of knowledge in the fields of Agriculture, Tourism and Environment across faculties and departments	N/A	5	Annual research report, cost centre progress performance reports

Objective	Outcome	Indicator	Baseline	Target	Data Source
			FY23/24	FY29/30	
Objective 3: Enhance effectiveness and efficiency in Governance and Organizational systems and service delivery.	Improved Policy, Legal, Institutional, and Coordination for HCD	Client satisfaction rate with MMU services	N/A	90%	Customer feedback reports
		Percentage of university functions and management processes digitised	55%	70%	DICT quarterly performance report
Objective 4: Engage in activities for self-sustainability.	Improved Policy, Legal, Institutional, and Coordination for HCD	MMU revenue growth rate	-1%	13%	Annual financial performance report

### 3.5 Interventions and Actions

106. In line with the above objectives, the interventions and actions by objective to be implemented by the university over the plan period are presented in Table 15.

**Table 15: Interventions and Actions**

Intervention	Actions
Strategic Objective 1: To provide relevant, practical and high-quality teaching and training, with a strong emphasis on STEM and STEI	
1. Institutionalize Planning	Manpower 1. Integrate Human Resource Planning within MDAs and LG strategic plans
2. Accelerate the acquisition of urgently needed skills in key growth areas	1. Develop and implement new education and training programmes for areas with scarce skills particularly prioritising skills required for the ATMS (E-Mobility, Pathogen industry, Agriculture)
	2. Support, assess and certify the competencies acquired by trainee beneficiaries during apprenticeship, traineeship, indenture training, practical skills and experimental learning
	3. Strengthen the institutional, regulatory and legislative framework and environment for teaching, training and assessment to remain relevant to the market/demand within the relevant sectors
3. Equip TVET trainees and higher education graduates with 21st century knowledge and skills	1. Procure and distribute curricula books and expand library resources to support teaching and training
	2. Conduct Higher Education and TVET graduate tracer studies
	3. Conduct examination and assessments in a quality, valid and reliable manner
	4. Promote and implement distance learning programmes

Intervention	Actions
4. Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels	<ol style="list-style-type: none"> <li>1. Undertake review of the curricula to make them competence-based at all levels</li> <li>2. Retool instructors/ teachers to enable them implement the Competence-Based Curricula</li> </ol>
5. Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	<ol style="list-style-type: none"> <li>1. Initiate pupil/ Student-led innovative science-based projects and develop models and approaches that foster creativity and excellence in teaching and learning</li> <li>2. Undertake innovative science fairs to showcase application of science in real life</li> </ol>
6. Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	<ol style="list-style-type: none"> <li>1. Prioritize STEI/STEM for programme and institutional accreditation</li> <li>2. Develop and disseminate a catalogue of STEM/STEI programmes</li> </ol>
7. Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	<ol style="list-style-type: none"> <li>1. Construct, expand and equip university facilities for current and future needs of the University taking into account the technological requirements</li> <li>2. Explore the PPP approach to reduce the shortage in student and staff accommodation and other facilities in public universities</li> <li>3. Rehabilitate existing public higher education institutions to ensure functionality of all university facilities</li> <li>4. Establish MMU University campuses and/or study centres</li> <li>5. Expand University Land acreage</li> </ol>
<b>Strategic Objective 2: To strengthen collaborations and partnerships in providing innovative and transformative research</b>	
1. Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	<ol style="list-style-type: none"> <li>1. Initiate pupil/ Student-led innovative science-based projects</li> </ol>
2. Promote industry-driven and Employer led TVET and Higher Education skilling and training	<ol style="list-style-type: none"> <li>1. Establish knowledge transfer partnerships established between HEIs and industries</li> <li>2. Establish and enhance centres of excellence in universities and link them with industry</li> </ol>
3. Support vocational training institutions (schools, institutes and colleges) and industrialists/ employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).	<ol style="list-style-type: none"> <li>1. Design and Implement Dual Training/community engagement Programs</li> <li>2. Establish MoUs with employers and training institutions</li> <li>3. Establish accessible and transparent community service-learning/work-based programs on selected community needs</li> </ol>



Intervention	Actions
4. Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry.	<ol style="list-style-type: none"> <li>1. Establish STEM/STEI incubation centres in public universities</li> <li>2. Expand the scope of the Research and Innovation Fund</li> <li>3. Research innovations, commercialization and intellectual property registration supported</li> <li>4. Research locally and internationally disseminated</li> </ol>
Strategic Objective 3: To enhance effectiveness and efficiency in Governance and Organizational systems and service delivery.	
1. Develop and review policies and regulations related to HCD	<ol style="list-style-type: none"> <li>1. Develop and review Policies for MMU</li> </ol>
2. Capacitate institutions to deliver Human Capital Development Programme	<ol style="list-style-type: none"> <li>1. Conduct institutional human resource performance management at all levels in line with the University's core mandate improved</li> <li>2. Conduct human resource capacity building and management &amp; records management to attract, place and retain an agile and creative workforce</li> <li>3. Equip, Upgrade and strengthen ICT system for MMU</li> <li>4. Develop, disseminate and implement Client Charter for the University</li> <li>5. Develop and implement the communication and marketing strategy operationalised to promote and preserve the image of the University</li> <li>6. Carrying out communication and publicity (advertising and publications)</li> </ol>
Strategic Objective 4: To engage in activities for self-sustainability.	
1. Capacitate institutions to deliver Human Capital Development Programme	<ol style="list-style-type: none"> <li>1. Conduct institutional performance audits and risk management</li> <li>2. Strengthen the partnership and coordination mechanism for the university</li> <li>3. Build Financial capacities of MMU to support University development planning</li> </ol>



## SECTION 4: FINANCING FRAMEWORK AND STRATEGY OF THE MOUNTAINS OF THE MOON UNIVERSITY STRATEGIC PLAN (MMUSP)

### 4.1 Introduction

#### 4.1.1 Assumptions for costing and financing the Plan

107. This section presents the financing framework of the plan. The section provides the overall and disaggregated costs of the plan, and the strategies for mobilising the required financing.

##### 4.1.1 Assumptions for costing

108. The cost projections for the Mountains of the Moon Strategic Plan have been based on numbers per indicator as detailed under the Situation Analysis Report, September 2024. The costing was further classified by budget category as detailed below.

##### a. Wage Category

109. Under the wage category, projections are based on the staff in post and the projected review of the staff structure. Summary of the additional staff requirement over the strategic plan period is attached in **Annex 2**. Furthermore, an additional wage requirement has been projected based on the facilities established and the target ratio per year. This is applicable to the lecture room attendants and laboratory technicians.

##### b. Non-wage Recurrent Category

110. Under the non-wage recurrent budget category, the student enrolment is the key cost driver. The student enrolment was projected by the Faculty and the Academic Programmes therein, based on 2024/25 enrolment growth rate. **Annex 3** provides a summary of projected enrolment per faculty per level of study.

111. The underlying assumptions which guided the student enrolment include the following:

- a) Programmes with a growth rate of over 20% have been projected to grow at 10% over the next 5 years;
- b) Programmes with a growth rate of 5%-19% have been projected to grow at 5% over the next 5 years;
- c) Programmes with growth rate between 0-5% have been projected to grow at their respective growth rates of 2024/25 over the next 5 years;
- d) Programmes with negative growth rate have been maintained at the AY 2024/25 enrolment over the next 5 years;
- e) New programmes were projected to start with 15 students the approved basic minimum enrolment for a programme; and
- f) All Faculties are projected to have 2 new programmes per year (except for FAES where 5 new programmes per year will be developed, especially for the Faculty of Tourism).

112. General costing of the Interventions and the actions (outputs) was based on the expenditure drivers based on the current levels and the target output indicator targets such as the existing stock of non-outdated library books and the targeted per

programme/course; the targeted percentage of staff/students trained; Percentage of university processes automated (number of systems developed), among others, were applied to the unit costs to generate the total costing.

### c. Development

113. The costing under the development category was projected based on approved development projects in line with the NDPIV, these include the MMU Infrastructure development project, MMU institutional improvement project and the PPP approved concept.

#### 4.1.2 Assumptions for financing

114. The assumptions under each of the proposed sources of revenue to finance the Strategic Plan include the following:

##### i. Central Government Transfers

115. The Central Government transfer was based on the projected funding under the MTEF as issued under the 2<sup>nd</sup> Budget Call Circular of FY 2025/26 for the Human Capital Development Programme (HCDP).

##### ii. Non-Tax Revenue.

116. The MTEF projections included the Non-Tax Revenue (NTR) collections by the University. The Central Government cleared Ugshs. 8.6bn in FY 2025/26. The NTR is assumed to grow at a modest 5% increase over the Strategic Plan period.

##### iii. Other internally generated revenues, including off-budget, donation and PPP financing.

117. Off-budget funding has been based on the current level and it is projected at a 10% annual growth rate. The PPP financing is projected based on the Concept Note on the construct of student/staff accommodation and a cultural and tourism Centre using a Public-Private Partnership (PPP) modality, which was recently approved by MoFPED.

## 4.2 Overall Cost of the Strategic Plan

118. The implementation of the Strategic Plan is estimated to cost Ugshs. 643.362bn from 2025/26 to 2029/30. Capital development will take the most significant share of 324.624billion (50%) since the university needs to address the infrastructure and equipment gaps, followed by wage at Ugshs. 185.537billion (29%) due to the need to improve staffing especially for senior positions to enhance research and innovation and non-wage to support the operations at Ugshs. 133.201billion (21%), as detailed in Table 16 below:

**Table 16: Estimated strategic plan cost by budget category (Ugshs. Billions)**

Category	2025/26	2026/27	2027/28	2028/29	2029/30	Total	% share
Wage	26.075	31.944	37.784	42.451	47.283	185.537	29
Non-Wage	18.851	22.372	26.600	30.047	35.331	133.201	21
Total Recurrent	44.926	54.316	64.384	72.497	82.614	318.738	50
Development	13.135	65.703	130.042	45.105	70.638	324.624	50
Total Cost	58.061	120.019	194.427	117.602	153.252	643.362	100

119. The Strategic Plan costing is further categorised by Strategic Objective. The biggest portion of the cost will be spent on Objective 1 which focuses on provision of relevant, practical, and high-quality teaching and training, with a strong emphasis on STEM and STEI with specific emphasis on improving research and learning facilities to support the delivery competence-based programmes/courses and e-learning. This is estimated at Ugshs. 468.473billion (73%). The cost per objective is provided in Table 17 below.

**Table 17: Estimated strategic plan cost by strategic Objective (Ugshs. Billions)**

Strategic Objective	2025/26	2026/27	2027/28	2028/29	2029/30	Total	% share
Objective 1: To deliver relevant, practical and quality teaching/training	30.073	86.996	158.277	80.481	112.646	468.473	73
Objective 2: To strengthen collaborations and partnerships in providing innovative and transformative education and research	7.246	9.077	10.686	11.357	13.854	52.221	8
Objective 3: To enhance effectiveness and efficiency in Governance and Organizational systems and service delivery.	15.833	17.826	19.112	19.289	20.512	92.572	14
Objective 4: To engage in activities for self-sustainability.	4.909	6.119	6.351	6.476	6.241	30.095	5
<b>Total</b>	<b>58.061</b>	<b>120.018</b>	<b>194.426</b>	<b>117.603</b>	<b>153.253</b>	<b>643.362</b>	

### 4.3 Financing of the Plan

#### 4.3.1 Projected Strategic Plan Financing by Source

120. A total of Ugshs. 643.362bn is required to finance the five-year MMU Strategic Plan. Currently, the available resource to finance the Strategic Plan is estimated at Ugshs. 403.54bn with the largest share of Ugshs. 286.84bn (71% of the total plan financing) being GoU subvention under the MTEF out of which Ugshs. 239.32bn is from Central Government while and 47.52bn is from NTR as detailed in Table 18 below:

**Table 18: Financing of the Strategic Plan by source (Ugshs. Billion)**

Source	2025/26	2026/27	2027/28	2028/29	2029/30	Total	% share
<b>GoU Subvention</b>	<b>46.3</b>	<b>51.06</b>	<b>55.81</b>	<b>62.80</b>	<b>70.88</b>	<b>286.84</b>	<b>71</b>
o/w GoU	37.70	42.03	46.33	52.84	60.43	239.32	59
o/w NTR	8.60	9.03	9.48	9.96	10.45	47.52	12
Off budget	2	2	3	3	3	13.01	3
Donation	-	20	-	2	3	25.00	6
PPP financing	-	-	56	3	20	78.68	19
<b>Total</b>	<b>48.51</b>	<b>73.43</b>	<b>114.19</b>	<b>70.83</b>	<b>96.58</b>	<b>403.54</b>	<b>100</b>

### 4.3.2 MTEF projection by budget category

121. The University MTEF projection for the five years is provided in Table 19 below. The significant increase is noted in the outer years due to donation and PPP financing projections, also shown in section 4.3.1 above.

**Table 18: Financing Projection by budget category (Ugshs. Billion)**

Budget category	2025/26	2026/27	2027/28	2028/29	2029/30	Total	% share
Wage	25.22	26.48	27.80	29.19	30.55	139.24	35
Non-Wage	18.85	21.83	24.94	29.65	35.30	130.57	32
Total Recurrent	44.06	48.31	52.74	58.84	65.85	269.81	67
Development	4.45	25.12	61.45	11.98	30.73	133.73	33
Total	48.51	73.43	114.19	70.83	96.58	403.54	100

122. The major contributors to the non-wage recurrent category are GoU and off-budget financing, while the development financing is contributed to by GoU, donations and PPP as shown in Table 22 below:

**Table 19: Major contributors to budget categories (Ugshs. Bn)**

Budget category	2025/26	2026/27	2027/28	2028/29	2029/30	Total
Wage	25.22	26.48	27.80	29.19	30.55	139.24
Non-Wage GOU	16.63	19.46	22.38	26.86	32.23	117.56
Non-Wage Off-budget	2.22	2.37	2.56	2.79	3.07	13.01
Total Recurrent	44.06	48.31	52.74	58.84	65.85	269.81
Development GOU	4.45	5.12	5.63	6.75	8.10	30.05
Development Donation	0.00	20.00	0.00	2.00	3.00	25.00
Development PPP	0.00	0.00	55.82	3.23	19.63	78.68
Total Development	4.45	25.12	61.45	11.98	30.73	133.73
Total	48.51	73.43	114.19	70.83	96.58	403.54

### 4.4 Funding Gap for the Plan

123. Whereas the implementation of the Strategic Plan is estimated to cost Ugshs. **643.362bn** from 2025/26 to 2029/30, the available total financing is estimated at Ugshs. 403.54bn, mainly from the Government subvention under the MTEF. This leads to the overall funding gap of Ugshs. 239.821 bn over the plan period as shown in table 23 below.

**Table 20: Strategic Plan Funding Gap by Financial Year (Ugshs. Bn)**

Category	2025/26	2026/27	2027/28	2028/29	2029/30	Total
Estimated Cost	58.061	120.019	194.427	117.602	153.252	643.362
Projected Financing	48.510	73.431	114.189	70.825	96.584	403.539
Funding Gap	9.551	46.587	80.238	46.777	56.669	239.821

124. To neutralise the funding gap, the activities under the various interventions were grouped into three (3) categories as a basis for rationalising the allocation of resources. The proposed categories are detailed in Table 24 below:

**Table 21: Criteria for prioritisation of strategic plan Actions**

Category	Description
A	Caters for activities that are core to the functioning of the university that must be done, and those that are rolled over from the previous planning period, that, if not implemented, will lead to negligible expenditure
B	Caters for activities that have a high multiplier effect (can impact all 3 core mandates of the university) and are critical to the University mandate, but do not affect the overall functioning of the university
C	Covers the activities that focus on the university strategy, but can be implemented in a phased manner or deferred without any serious damage to the functioning of the university

125. Based on the above categorisation, Category A will take the first call on the available resources, followed by B and C.

126. Accordingly, the costing of the Strategic Plan by priority intervention indicates that priority A takes the biggest share (73%) followed by priority B with 25% and priority C with 2% as detailed under in Table 25 below.

**Table 22: Strategic Plan cost by priority ranking (Ugshs. Bn)**

Priority ranking	2025/26	2026/27	2027/28	2028/29	2029/30	Total	% share
Priority A	49.243	102.525	151.762	69.925	93.792	467.247	73
Priority B	6.064	14.609	39.640	44.442	56.256	161.012	25
Priority C	2.755	2.885	3.025	3.235	3.205	15.103	2
Total	58.061	120.019	194.427	117.602	153.252	643.362	100

#### 4.5 Resource Flow and Mobilisation Strategy

127. The resources required for implementing the identified strategies and interventions have been aligned with the MTEF budgetary cycle. This financing will change as the Central Government changes the allocation for HCDP in general and for Vote 313 – MMU in particular. The University will continue to engage the Government on resource allocation to the University.

128. The University also plans to raise revenue through practical training centres (Income Generating Units). The projections under each centre is based on current production and unit price of products has been made taking into consideration the production capacity of the units. The provided targets will help in analysing the required support to the units in terms of inputs, operations management and marketing of the products. Secondly, it will provide a basis for monitoring and measuring performance in terms of their contribution to practical teaching and training.

129. In addition to the above, emphasis has been put on marketing and branding of the university, research and community outreach to increase the visibility of the university and increase student intake, taking into account the quality of teaching. These will ensure that the set NTR targets are met within the plan period. A detailed analysis of the sources of NTR is attached in **Annex 4**

130. As part of the resource mobilisation strategy, other forms of financing plans will be explored through donations, alumni, PPP approach, endowment fund and the MMU Holding Company. The plan specifies interventions and actions for resource mobilisation to ensure that funds are realised through the different proposed approaches in line with the resource mobilisation policy, 2024.



131. There will be efficient internal controls to manage the utilisation and maximum productivity of available resources. Performance Contracts as well as reward and sanctioning system will be utilised to ensure productivity of the University human resource; digitisation of university processes will be done to improve efficiency in university processes; internal controls and quality standards will be measured while the Monitoring and evaluation framework and exercises will ensure that the set targets are attained and/or corrective action is undertaken.

#### 4.6 Detailed Cost Implementation Matrix

132. A detailed cost implementation matrix is attached as Appendix.



## SECTION 5: INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE STRATEGIC PLAN

133. This section details how the strategic plan will be implemented, the responsible officers, the coordination of the plan implementation, roles and responsibilities, partnerships and collaborations that need to be leveraged to ensure its effective implementation of the plan. This section also presents the sustainability arrangements for the implementation of the plan.

### 5.0.1 Coordination of the Implementation Process

134. The successful implementation of the plan will be guided by a well-defined coordination framework designed to ensure alignment, accountability, reporting and effective execution across all departments and stakeholders. This coordination framework is underpinned by an elaborate governance and organisational structure of the university that includes the University Council, University Senate and Technical Management Structure.

135. **University Council:** The University Council and Senate structure operations are guided by the provisions under Section 38 and 44 (2) of the UOTIA, 2001 (as amended) respectively. The University Council is responsible for policy making and oversight of the university's activities. It carries out the governance role through six (6) Committees, which include:

- a) Finance, Planning, Investment and Development;
- b) Quality Assurance and ICT;
- c) Appointments Board;
- d) Student Welfare, Gender and Equity;
- e) Internal Audit and Risk Management; and
- f) University Staff Tribunal.

136. **University Senate:** The Senate is responsible for all academic matters of the university, including policy making, quality and procedures. This is implemented through the following Committees of Senate;

- a) Senate standing Committees;
- b) Committee of Graduate Studies, Research Ethics and Publications;
- c) University Admissions Board;
- d) University Examinations Committee;
- e) Graduation, Ceremonies and Honorary Awards Committee; and
- f) Quality Assurance, Library and Academic Programmes Advisory.

137. **Technical Management Structure:** This structure consists of the Top University Management (TUM), Faculties, Directorates, Departments and Administrative units. It is responsible for all management and administrative operations of the university. TUM is the top administrative organ of the University to manage the academic, financial and administrative matters of the University. It ensures an effective coordination of the University's technical issues as well as policy issues before they are tabled for consideration by the University Council and the University Senate. The Middle Managers Committee was set up under the Chairmanship of the University Secretary, as the Accounting Officer, with the overall objective of reviewing the technical and policy issues before consideration by TUM.

138. **The Faculty Boards and Departments:** In line with Sections 48 and 49 of UOTIA, 2001 (as Amended), each Faculty has an operational Faculty Board and the corresponding Departmental Boards composed of the academic staff of the Department; and
139. **Student Guild:** The University Guild coordinates student affairs with other existing governance structures to ensure that the students have a comfortable stay at the university. The University holds annual guild elections to establish a guild government that leads the governance of the students' body.
140. MMU has ensured that the above structures are well-established, supported and operational. The University Macro Organogram is presented in **Annex 1**. It details the responsibility centres and flow of decision-making.

## 5.2 Roles and Responsibilities of the MDA/Other Stakeholders

141. Stakeholders are key in providing diverse perspectives, buy in and tracking implementation of the plan. In Chapter two, Table 13 illustrates the key stakeholders and their expectations and impact.

## 5.3 Institutional Sustainability Arrangements

142. It is the responsibility of all internal stakeholders of the University to implement this Strategic Plan. All departments and units will ensure that their annual workplans are aligned and directly contribute to the strategic plan objectives. The Directorate of Planning will ensure that the reporting and annual budget reviews analyse progress of performance of each department and unit towards the strategic plan targets.
143. The annual performance reports to the Top University Management (TUM) and University Council will indicate progress towards the strategic plan's intermediate outcomes and outcomes. TUM and the University Council will provide oversight of the strategic plan implementation and guide on any corrective measures.
144. The Management will also ensure that:
- The development, review and implementation of the university policies and guidelines in line with the national and international policy frameworks;
  - There is an improved staff establishment or structure to cater for the current and future human resource needs of the university;
  - The development and review of academic programs is undertaken to meet the needs of the industry and are approved by the University Council and accredited by NCHE;
  - Established partnerships are maintained and contribute positively to the university;
  - Interventions are undertaken to develop infrastructure and adopt technology that will accommodate the future needs of the university; and
  - There is registration of patents on developed research and implementation of the intellectual Property rights policy or guidelines.

## 5.4 Financial Sustainability Arrangements

145. Implementation of the Strategic Plan shall ensure that existing resources are utilized efficiently and effectively to meet the plan's objectives without compromising their availability for the benefit of future generations. A prudent financial sustainability will be undertaken through effective internal controls, effective budgeting, diversification of revenue sources, and commercialisation of research. Secondly, this strategic plan

specifies revenue targets for each revenue source as a measure to guide the tracking of revenue generation against targets, as well as the development of different strategies for revenue generation.

## 5.5 Partnerships and Collaborations

146. The strategic plan implementation will ensure that the best resources are sourced to achieve its objectives. MMU Strategic Plan will not only be implemented by the internal stakeholders but also through partnerships and collaborations. Partnerships will be entered into with development partners, other higher education institutions, industry, other government entities, religious bodies, NGOs, and the community, among others within the existent legal frameworks. This is aimed at garnering efforts and resources to contribute to research, skills development, knowledge transfer, infrastructure development and community transformation.

## 5.6 Human Resource Plan

147. The effective implementation of this plan requires a robust human resource. The University will ensure retooling, continuous professional development and retention of its human resources for effective delivery of the interventions in the strategic plan. The Human Resource Department will develop detailed recruitment plans that respond to the university mandate and the need arising out of this strategic plan as specified in the Human Resource Projections in Annex 2. The University will also ensure staff welfare, motivation and enhanced performance throughout the strategic plan period.

## SECTION 6: COMMUNICATION AND FEEDBACK STRATEGY/ARRANGEMENTS

148. This section details the forms and strategies to be used to increase awareness of the Mountains of the Moon University Strategic Plan for both internal and external stakeholders.

### 6.0 Rationale and objectives of the Plan communication strategy

149. The implementation of the five-year Strategic Plan for MMU is based on a robust, transparent, and inclusive communication and feedback mechanism. The target is not only to disseminate the Strategic Plan by distribution among the key actors and the stakeholders, but also to ensure that the Strategic Plan is truly understood and embraced at all levels of the University. Overall, the key Communication Objectives include the following:

- a. Ensure transparency, consistency, and clarity in messaging.
- b. Foster stakeholder ownership and accountability.
- c. Strengthen alignment between individual, departmental, and institutional goals; and
- d. Promote continuous engagement and feedback across all levels.

### 6.1 Key communication priorities and their implementation

150. The communication process will involve various key stakeholders, including the MMU academic and administrative units, the student community, central and Local Government Institutions, university alumni, civil society organizations, cross-border development partners, donors, faith-based organizations, the University Governing Council, and Top University Management. The key communication priorities will be:

- a) To ensure that individual and organizational contribution to the National Development Plan IV is well understood and embraced;
- b) To ensure that each stakeholders understands how their role in achieving the MMU strategic plan actions, strategic interventions, objectives, outcomes and overall vision;
- c) For implementing stakeholders to translate the planned activities into their operational plans; and
- d) To ensure that each stakeholder participates in the achievement of the plan targets and the achievements are known, success factors and challenges are communicated.

151. The communication priorities will be spearheaded by the Office of the Vice Chancellor, the Marketing and Public Relations Unit and assisted by the Directorate of Planning, Investment and Development. Implementation will also be carried out through existing organization systems, such as the performance management system as well as the Monitoring and Evaluation Dashboard.

### 6.2 Strategies to communicate plan to beneficiaries and public

152. To ensure that all the key stakeholders are informed, engaged, and aligned with the strategic objectives, the University will adopt a multi-layered communication and dissemination strategy, underpinned by accountability and continuous feedback.

153. As a communication strategy under the strategic plan, the following will be adopted:
- a) Pocket-size strategy: A pocket-size version of the strategy or the Strategic Plan at a Glance will be developed for ease of distribution to the key stakeholders at all levels of the department. This will also be used for Stakeholders' easy reference and implementation of the Strategic Plan.
  - b) Strategic Plan Ambassadors (SPA): Appoint faculty/department/administrative unit and staff champions in each faculty/department/administrative unit to advocate for the strategy, lead conversations, and serve as liaisons between central leadership and the respective units.
  - c) Digital Strategy: A dedicated section on the University's intranet with downloadable strategy documents, Frequently Asked Questions (FAQs), video explainers, and interactive forums for Question and Answer (Q&A) will be adopted.
  - d) Branded Strategy Toolkits: Printable and digital toolkits with summary documents, visual aids, talking points, and implementation checklists tailored for each stakeholder group.
  - e) Student Engagement Platforms: Integration of strategic priorities into student leadership activities, student union engagements, and orientation programs.
  - f) Feedback loops and surveys: Regularly scheduled feedback mechanisms to monitor engagement and adjust communication as needed. The University will use various feedback tactics, including suggestion boxes placed at strategic locations and electronic feedback forms on the website, to gather stakeholder input. Additionally, an open-door policy will be encouraged to allow direct, in-person feedback when needed.

### 6.3 Identify mechanisms to generate feedback

154. The communication and feedback approaches will be at two levels including Internal Communication (involving staff and students) and External Communication (involving Alumni, Partners, Community):
- a) Under the Internal Communication (Staff and Students), the overall focus will be on the following areas:
    - i. As a measure to cascade the interventions and actions under the Strategic Plan, each faculty, department, and administrative unit will develop its respective implementation action plans with a detailed set of performance indicators. These will form the basis for Management briefings and departmental forums to cascade key messages and monitor alignment.
    - ii. Tailored workshops and town hall meetings to discuss the strategy and gather input;
    - iii. Regular digital bulletins and newsletters summarizing progress and milestones;
    - iv. Strategy integration into performance appraisals and departmental planning processes;
    - v. Use of digital platforms such as the internal portal or Learning Management System (LMS) for access to strategy-related resources and progress dashboards; and
    - vi. Visual aids such as posters, infographics, and digital displays in common areas to reinforce key messages.
  - b) Under the External Communication (Alumni, Partners, Community), the communication and feedback mechanisms with, among other things, a focus will be on the following:



- i) Community outreach forums and partnership engagements focused on shared goals;
- ii) Online surveys and feedback tools to gauge stakeholder perceptions and gather input;
- iii) Launch events or webinars to introduce the strategic plan to external audiences;
- iv) Strategic highlights published on the University's website and official social media channels; and
- v) Quarterly alumni and stakeholder newsletters with updates and success stories.



## SECTION 7: STRATEGIC PLAN POTENTIAL RISKS

155. Any issue or situation arising out of the University's internal and external factors that may deter it from achieving the set objectives and had, hitherto, not been envisaged is considered to be a risk. Therefore, potential risks that are likely to affect the implementation of this Strategic Plan are analysed as well as the mitigation factors to ensure that MMU stays on track to achieve its strategic plan targets at all levels as detailed in the Table 23 below.

**Table 23: Risk and Mitigation Measures**

Sn	Risk Category	Risk	Risk Level	Mitigation measure
1.	Financial Risks	Inadequate funding for planned University interventions /	High	<ul style="list-style-type: none"> <li>i. Seek additional funding from government</li> <li>ii. Continuous dialogue with students and parents to meet tuition obligations.</li> <li>iii. Boost IGUs production capacities</li> <li>iv. Resource mobilisation through Proposal writing, projects, PPP's</li> <li>v. Seek Donor funding</li> </ul>
		Reduction in development partner and donor support	Moderate	Maintain Collaborations with existing development partners and seek new ones
		Increase cost of inputs against a rigid budget	High	Shift some functions to virtual operations and embrace e-learning
		Limited market for Practical Training Centre (IGU) products	Moderate	Create interdependency among IGUs and build local market within the university for IGU products
		Failure to explore full production capacity for Practical Training Centre (IGUs)	Moderate	Streamline operations, and management for practical training centres
2.	Operational Risks	Inadequate staffing	Moderate	Communicate with MoPS and MoFPED to approve new staff structure and provide additional wage.
		Changes in Government Policies	Moderate	<ul style="list-style-type: none"> <li>i. Carryout plan review to align with the policy shifts</li> <li>ii. Ensure compliance set guidelines and standards</li> </ul>
		Internal strife's within the University i.e staff and students strike	Moderate	Ensuring continuous dialogue between staff, students and others stakeholders to ensure that there is continued harmony and peace in the University



Sn	Risk Category	Risk	Risk Level	Mitigation measure
3.	Academic risks	Fluctuations in student enrolment	Moderate	Constant review of University policies to match the current status and economic development
		Programmes not meeting the minimum required number of students to run	Moderate	Increased marketing of running programmes and development of programmes that are relevant and marketable
		Low academic outcomes due to absenteeism, low educational expectations	Moderate	<ul style="list-style-type: none"> <li>i. Monitor and follow up staff and Student attendance and performance</li> <li>ii. Provide timely appraisal and feedback on student and staff performance</li> </ul>
		Quality of students and Staff	Low	<ul style="list-style-type: none"> <li>i. Follow the minimum entry requirement when recruiting staff and admitting students</li> <li>ii. Provide support services such as counselling, sports, clubs that support well-being of staff and students.</li> </ul>
		Change in the industry and global skills demand	Moderate	Review academic programs, delivery methods and research to align with the industry and global requirements
		Low commercialisation of research products	High	<ul style="list-style-type: none"> <li>i. Ensure that research corresponds to community needs and existing gaps.</li> <li>ii. Streamline research processes and reduce delays</li> </ul>
4.	Reputation Risk	Changes in campus environment i.e multi-cultural and inclusivity	Moderate	Mainstream all cross-cutting issues in all university activities including gender, equity
		Student and staff behaviour	Moderate	<ul style="list-style-type: none"> <li>i. Retool student and staff on existing policies and guidelines</li> <li>ii. Support operations of rewards and sanctions committee</li> <li>iii. Set up University Grievance redress system</li> </ul>



## SECTION 8: MONITORING AND EVALUATION FRAMEWORK

156. This section provides for the MMU plan monitoring and evaluation (M&E) framework that the university will follow to track progress, measure performance, and evaluate the extent of implementation and achievement of the plan goals, objectives and targets. This chapter describes the M&E framework, tools, and techniques to ensure accountability, transparency, and continuous improvement.

### 8.1 Monitoring and Evaluation Arrangements

157. The Monitoring and Evaluation Arrangements of the Plan will follow the Governance and Management structures of the University. The monitoring and evaluation exercises will be conducted by the University Governing Council and the oversight level, the Top University Management at the strategic level and the Administrative Units at the Administrative and operational level. The Directorate of Planning, Investment and Development will coordinate all the monitoring and evaluation exercises and ensuring that appropriate tools are utilised and that the generated data is utilised to ensure (i) evidence-based planning and decision making; (ii) Accountability; and (iii) drawing lessons.

158. The monitoring of the strategic plan will utilise existing monitoring and evaluation tools and reports. The Quarterly Performance score cards will be utilised to include indicator performance levels that relate to the strategic Plan for all implementing units; Updated project profiles will be utilised for all development and grant projects; tracer studies will be utilised to inform the strategic plan evaluation reports; and Performance plans and appraisal forms will be utilised to ensure that each of the responsible centres meet the obligations allotted in this strategic plan. Where necessary ad hoc questionnaires and interviews will be applied.

159. Bench marking exercises will be undertaken to both internal and external to draw comparisons with other units, departments, faculties and institutions to determine where improvements can be made.

#### 8.1.1 Progress Reporting, Quarterly and Annual Performance Reviews

160. Monitoring and evaluation cannot be finalised without reporting and dissemination of results. In line with the PFMA, 2025, quarterly progress reports will be prepared and submitted to the Office of the Prime Minister and the Ministry of Finance, Planning and Economic Development. The quarterly performance reports culminate into quarterly performance reviews.

161. Annual performance reports and reviews shall be prepared to detail the progress in the implementation of the MMU strategic plan. This should detail the financial progress, the extent to which targets have been met and proposed mitigation measures. The annual performance report and review will be based on performance assessment at outcome and output performance levels.

### 8.2 Staff Performance Reviews

162. As part of the implementation of the Strategic Plan, the content under the Annual Staff Performance Plans shall be consistent with the proposed interventions under the Strategic Plan. MMU shall continue with the practice of conducting semi-annual and annual staff performance appraisals. Accordingly, it is critical that the appraisals are aligned to the mandate of the university, the annual workplans which relate to the Strategic Plan, as well as the Human Resource Management guidelines. They will also

ensure that the individual employees are accountable for their individual performance and strategically align them to their responsibilities under the MMU Strategic Plan.

### 8.3 Mid-term and End-Term Reviews

163. The Mid-term Strategic Plan Review (MTR) will be undertaken after two and half years into the plan implementation. The review will be a participation of all stakeholders to assess the progress of the plan that is how well the plan is being implemented, whether the plan is still on track to achieve the set goal, identify any issues impeding its progress and capture any corrective measures.

164. The Mid-term strategic plan review will document the achievement, challenges, proposed changes to the reviewed strategic plan and be presented in a report. The report should be validated by all stakeholders and presented to the management and governance structures for approval.

165. The end-term review is proposed at the end of the strategic plan period. The review will be conducted to:

- a. Assess progress made in implementing MMU Strategic Plan;
- b. Assess the status of achievement of the planned outcome and output targets;
- c. Establish the existing gaps, challenges and enablers of the realization of intended objectives; and
- d. Provide lessons learnt and actionable recommendations for the development of the subsequent strategic plan.

166. As with the mid-term review report, the end-term review report should be validated by all stakeholders and presented to the management and governance structures for approval.

### 8.5 Monitoring and Evaluation Results Framework

167. This strategic plan results framework will be used to assess progress towards the strategic plan set targets. It will enable the assessment of progress at the outcome (Goal level), intermediate outcome (Objective and Strategy levels), and output levels. The detailed results framework is presented in **Annex 5**.

## SECTION 9: PROJECT PROFILES

168. The University has three projects aligned to this strategic plan and NDPIV. The main focus of the projects is retooling of the University and infrastructure development. All the projects contribute to the achievement of the interventions and strategies set in this plan.

### 9.1 Project Title: Mountains of the Moon University Institutional Development Project (2025/26-2029/30)

169. Mountains of the Moon University (MMU) has transitioned into a public institution with a growing student population, now standing at 2,040 with projections to reach 4,500 by 2029/30. This growth, along with the University's strategic shift toward STEM education and blended learning, has overstretched existing infrastructure, learning spaces, and technological capacity. The project aims to retool and modernize MMU's academic environment to improve teaching, research, and community engagement. The project is estimated to cost UGX 20.57 Billion.

170. This retooling project is a cornerstone investment for MMU's transformation into a regional hub of innovation, practical training, and research excellence, aligned with national priorities and global development goals.

#### 9.1.1 Project Goal

171. To provide equitable, high-quality teaching and training in Science, Technology, and Innovation (STI) through the rehabilitation, equipping, and expansion of learning facilities.

#### 9.1.2 Key Objectives & Outcomes

172. The key objectives and outcomes include:

- a) Increase STEM graduate output by 15% annually;
- b) Raise graduate employability in STEM-related fields to 70%;
- c) Commercialize 5% of research prototypes;
- d) Support 120 graduate innovators to reach patent-level innovation;
- e) Improve the ICT-to-student ratio to 1:2 and retool 200 teaching staff by 2029/30.

#### 9.1.3 Major Deliverables

173. The project deliverables include:

- a) Procurement of 750+ computers and ICT upgrades (LAN extension, ILMS)
- b) Furnishing: 1000 lecture chairs, 200 staff chairs, 300 conference tables, etc.
- c) Construction and equipping of:
  - i. Chemistry, Physics, Soil & Aquaculture Labs
  - ii. Dairy and Animal Health Facilities
- d) Acquisition of transport equipment: buses, pickups, vans, station wagons; and
- e) Minor renovations and infrastructure enhancements across faculties

### 9.1.4 Sustainability & Inclusivity

174. The sustainability and inclusivity of the project include:

- a) Revenue generation through commercialization of research and expanded enrolment
- b) Promotion of gender equity in STEM (targeting 50% female enrolment)
- c) Community skilling programs reaching 560 youth and farmers annually

## 9.2 MMU Infrastructure Development Project (FY2023/24 – FY2027/28)

### 9.2.1 Project Overview

175. The MMU Infrastructure Development Project is a high-priority public infrastructure investment aimed at transforming the physical capacity of Mountains of the Moon University to deliver on its mandate of human capital development. Its total cost is estimated at UGX 137.08 Billion. With student numbers projected to exceed 4,000 by 2027/28, and STEM programs accounting for over 67% of MMU's academic portfolio, the project proposes construction and equipping of critical learning infrastructure. The project aligns with NDP III, Vision 2040, and global commitments such as SDGs 4, 5 and 9.

### 9.2.2 Development Objectives

176. To enhance the University's capacity to provide quality higher education, innovation, and community engagement by upgrading its core teaching and research infrastructure, especially in STEM fields.

### 9.2.3 Expected Results

177. The expected results over the project implementation period include the following:

- a) Increase graduate rate from 65% to 78% by FY2027/28.
- b) Improve student-to-space ratio from 0.8m<sup>2</sup> to 2.0m<sup>2</sup>.
- c) Grow STEM enrolment by 2,000 students per year.
- d) Raise research productivity and commercialization.
- e) Facilitate 560 youth annually in skilling and innovation.
- f) Expand female participation in STEM programs.
- g) Improve university contribution to GDP by 0.67%

### 9.2.4 Major Project Outputs

178. The outputs following the Construction and Equipping of the facilities includes:

- a) Faculty of Agriculture and Environmental Sciences;
- b) Faculty of Science, Technology and Innovation;
- c) Senate Building;
- d) Animal Production & Feeding Plant;
- e) Tourism Centre of Excellence;
- f) University Library; and
- g) Multipurpose Sports Complex.

### 9.3 Construction of Student/Staff Accommodation and a Cultural and Tourism Centre

179. The Project proposes to develop student and staff accommodation facilities and a Cultural and Tourism Centre under a Public-Private Partnership (PPP) arrangement. The initiative addresses the growing accommodation needs and leverages MMU's niche in tourism education. The Centre will enhance teaching, research, and cultural promotion, contributing to Uganda's Human Capital Development and tourism growth.

180. It bridges the student housing gap, enhances international partnerships, supports STEM/STEI delivery, and contributes to national goals in tourism, education, and cultural heritage.

#### 9.3.1 Expected Outcomes by 2029/30

- a) 4,000 students accommodated on-campus;
- b) Improved staff and exchange program accommodation;
- c) Boost in tourism-related training and research outputs
- d) Enhanced cultural heritage promotion and community engagement
- e) Contribution to local employment and service industries

#### 9.3.2 Estimated Investment and PPP Structure

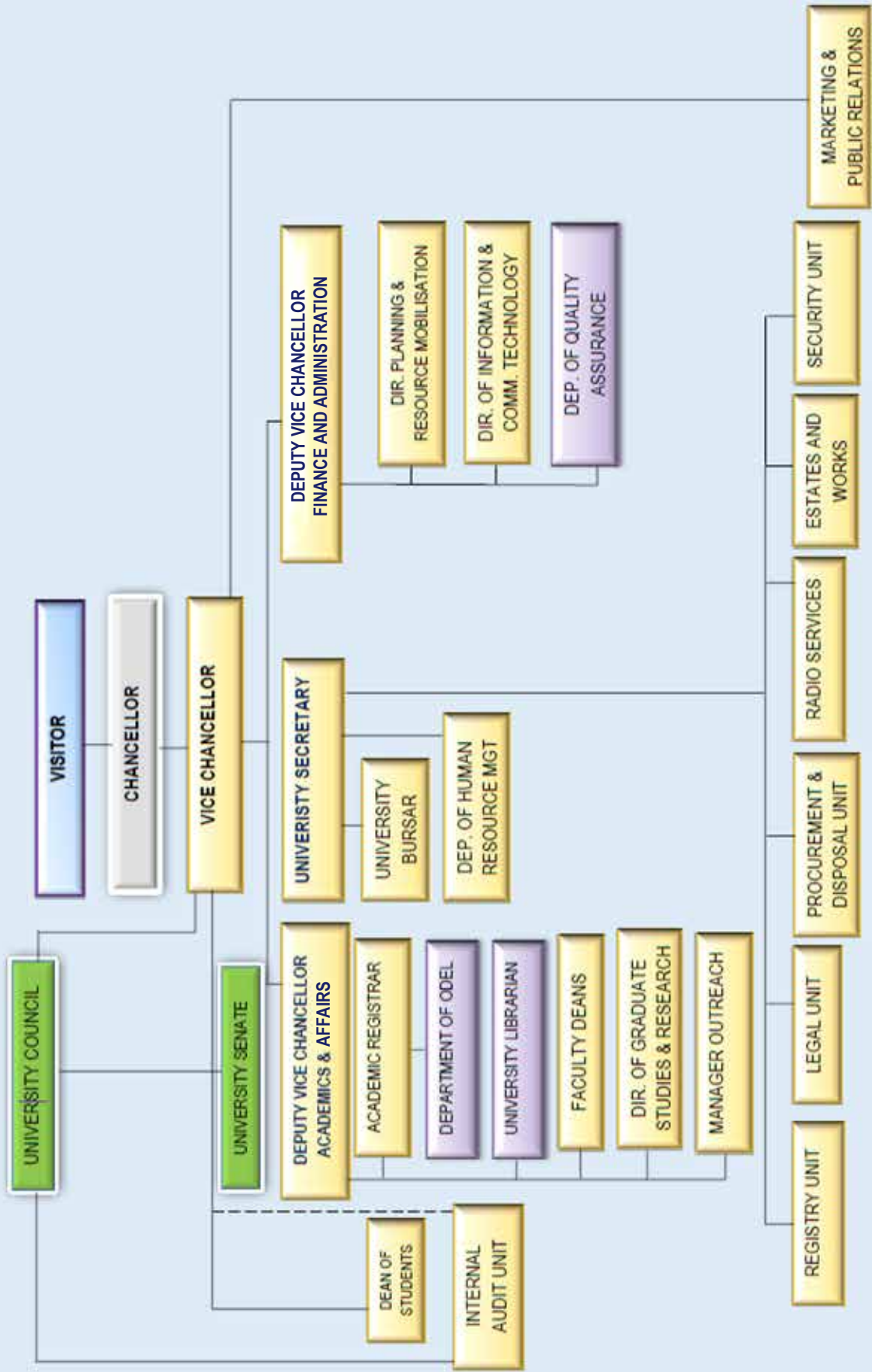
181. Total Project Cost: UGX 81.97 Billion; PPP Model: Build, Operate, Maintain, and Transfer (BOMT). The Funding: Fully Private Finance, with land provided by MMU. The estimated revenue Streams include: Student and staff rents, training and hospitality services

#### 9.3.3 Project Readiness

182. Land is secured and titled; project master plan completed; internal support systems are in place. Transaction Advisor to be engaged for feasibility study, design, and procurement. MMU has written to NPA for funding of feasibility works and awaits technical clearance.



APPROVED MACRO STRUCTURE FOR MOUNTAINS OF THE MOON UNIVERSITY





Annex 2. Summary of the additional staff requirement over the strategic plan period

Category	2025/26				2026/27				2027/28				2028/29				2029/30						
	In post	Establishment	% of staff in post	Staff to be recruited	In post	Establishment	% of staff in post	Staff to be recruited	In post	Establishment	% of staff in post	Staff to be recruited	In post	Establishment	% of staff in post	Staff to be recruited	In post	Establishment	% of staff in post	Staff to be recruited			
<b>BASE YEAR 2024/25</b>																							
<b>ACADEMIC STAFF</b>																							
Professor	4	11	36	7	11	64	3	14	26	54	7	20	26	77	6	24	4	26	92	4	26	100	
Associate Professor	6	23	26	11	23	48	5	19	53	36	8	26	53	49	7	32	6	38	53	60	6	38	53
Senior Lecturer	16	24	67	17	24	71	1	25	55	45	8	33	55	60	8	40	7	45	55	73	7	45	55
Lecturers	47	57	82	48	57	84	1	56	133	42	8	64	133	48	8	72	8	80	133	54	8	80	133
Assistant Lecturers	60	67	90	60	67	90	0	67	156	43	7	74	156	47	7	81	7	88	156	52	7	88	156
Teaching Assistant	19	29	66	20	29	69	1	27	68	40	7	34	68	50	7	41	7	46	68	60	7	46	68
<b>Total</b>	<b>152</b>	<b>211</b>	<b>72</b>	<b>163</b>	<b>211</b>	<b>77</b>	<b>11</b>	<b>208</b>	<b>491</b>	<b>42</b>	<b>45</b>	<b>251</b>	<b>491</b>	<b>51</b>	<b>43</b>	<b>290</b>	<b>39</b>	<b>323</b>	<b>491</b>	<b>59</b>	<b>39</b>	<b>323</b>	<b>491</b>
<b>ADMINISTRATIVE STAFF</b>																							
Officers of the University	8	100	8	8	100	0	9	10	90	1	10	10	100	1	10	10	0	10	100	1	10	100	
Director	2	4	50	2	4	50	0	3	5	60	1	4	5	80	1	5	1	5	100	1	5	100	
Deputy Director	8	18	44	8	18	44	0	9	22	41	1	10	22	45	1	11	1	12	22	50	1	12	22
Principal Officers	14	27	52	14	27	52	0	15	34	44	1	16	34	47	1	17	1	18	34	50	1	18	34
Senior Officers	33	52	63	33	52	63	0	34	65	52	1	35	65	54	1	36	1	37	65	55	1	37	65
Officers	29	53	55	29	53	55	0	30	66	45	1	31	66	47	1	32	1	33	66	48	1	33	66
Assistant Officers	28	62	45	28	62	45	0	29	78	37	1	30	78	38	1	31	1	32	78	40	1	32	78
Total	122	224	54	122	224	54	0	129	280	46	7	136	280	49	7	142	6	147	280	51	6	147	280
<b>SUPPORT STAFF</b>																							
Office Attendants	7	46	15	7	46	15	0	8	72	11	1	9	72	13	1	10	1	11	72	14	1	11	72
Drivers	12	31	39	12	31	39	0	13	49	27	1	14	49	29	1	15	1	16	49	31	1	16	49
Cleaners	12	12	100	12	12	100	0	13	19	68	1	14	19	74	1	15	1	16	19	79	1	16	19
Security Guards	11	12	92	11	12	92	0	12	19	63	1	13	19	68	1	14	1	15	19	74	1	15	19
<b>Total</b>	<b>42</b>	<b>101</b>	<b>42</b>	<b>42</b>	<b>101</b>	<b>42</b>	<b>0</b>	<b>46</b>	<b>159</b>	<b>29</b>	<b>4</b>	<b>50</b>	<b>159</b>	<b>31</b>	<b>4</b>	<b>54</b>	<b>4</b>	<b>58</b>	<b>159</b>	<b>34</b>	<b>4</b>	<b>58</b>	<b>159</b>



## Annex 3: Summary of projected enrolment per faculty per level of study

Sn	Faculty	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
PROJECTED ENROLMENT BY FACULTY							
1	FACULTY OF AGRICULTURE & ENVIRONMENTAL SCIENCE	420	456	496	537	564	608
	FAES enrolment growth	31	9	9	8	5	8
2	FACULTY OF BUSINESS & MANAGEMENT SCIENCES	395	428	463	499	521	559
	FBM enrolment growth	19	8	8	8	4	7
3	FACULTY OF HUMANITIES & SOCIAL SCIENCES	288	306	333	361	375	405
	FHSS enrolment growth	-4	6	9	8	4	8
4	FACULTY OF HEALTH SCIENCES	390	412	446	480	501	537
	FHS enrolment growth	11	6	8	8	4	7
5	FACULTY OF EDUCATION	670	727	775	824	860	913
	FOE enrolment growth	27	9	7	6	4	6
6	FACULTY OF SCIENCE TECHNOLOGY AND INNOVATION	302	331	362	394	412	445
	FOSII enrolment growth	43	10	9	9	4	8
	<b>TOTAL</b>	<b>2,465</b>	<b>2,660</b>	<b>2,875</b>	<b>3,096</b>	<b>3,233</b>	<b>3,466</b>
ENROLMENT BY LEVEL							
1	Certificate	-	-	-	-	-	-
2	Diploma fees	272	293	304	316	329	342
3	Undergraduate fees	2,006	2,171	2,276	2,386	2,501	2,622
4	Post Graduate fees	187	191	285	379	383	477
5	PhD	-	5	10	15	20	25
	<b>TOTAL</b>	<b>2,465</b>	<b>2,660</b>	<b>2,875</b>	<b>3,096</b>	<b>3,233</b>	<b>3,466</b>
FACULTY SHARE OF ENROLMENT							
1	FACULTY OF AGRICULTURE & ENVIRONMENTAL SCIENCE	17%	17%	17%	17%	17%	18%
2	FACULTY OF BUSINESS & MANAGEMENT SCIENCES	16%	16%	16%	16%	16%	16%
3	FACULTY OF HUMANITIES & SOCIAL SCIENCES	12%	11%	12%	12%	12%	12%
4	FACULTY OF HEALTH SCIENCES	16%	15%	16%	16%	15%	15%
5	FACULTY OF EDUCATION	27%	27%	27%	27%	27%	26%
6	FACULTY OF SCIENCE, TECHNOLOGY AND INNOVATION	12%	12%	13%	13%	13%	13%

**Annex 4 Detailed analysis of the sources of NTR (Ugshs. '000 except for unit costs)**

Annex 4 Detailed analysis of the sources of NTR (Ugshs. '000 except for unit costs)		Annex 4 Detailed analysis of the sources of NTR (Ugshs. '000 except for unit costs)								Assumptions
Sn	Source of NTR	Unit cost	Unit	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
1	Tuition and functional fees			6,500,028	7,037,287	7,766,242	8,510,603	8,901,363	9,828,880	
	Diploma fees	1,490,000	Per year	459,680	494,832	514,166	534,466	555,781	578,162	
	Undergraduate fees	2,628,133	Per year	5,272,035	5,706,680	5,981,272	6,289,541	6,572,169	6,889,871	
	Post Graduate fees	4,108,625	Per year	768,313	785,775	1,170,804	1,556,596	1,573,413	1,960,847	
	PhD	10,000,000	Per year	-	50,000	100,000	150,000	200,000	400,000	
2	Application fees	50,000		98,300	103,215	108,376	113,795	119,484	125,458	Fees rates will remain constant
3	Graduation fees			161,170	177,318	198,997	221,045	229,210	252,053	
	Post Graduate	270,000		36,180	30,324	45,182	60,070	60,719	75,671	
	Under Graduate	200,000		88,800	119,025	124,753	130,765	137,077	143,703	
	Diplomas	170,000		30,940	27,969	29,062	30,209	31,414	32,679	
	Certificates	150,000		5,250	-	-	-	-	-	
4	Certification			5,085	5,085	5,085	5,085	5,085	5,085	Same demand at the same unit cost
5	Sale of bids			9,950	10,074	10,326	10,713	11,249	11,812	Target to grow by 5% by 2030
	Growth rate for sale of bids			0%	1%	3%	4%	5%	5%	
6	Disposal of Assets			50,000	2,000	2,000	2,000	70,000	2,000	Disposal after 3 years of furniture, computers and animals
7	Practical Training Units (IGUs)			28,846	278,744	387,454	425,798	453,515	490,167	
i.	Agroecology Unit (revenue from sale of milk and crops)			1,729	1,733	1,742	1,755	1,772	1,790	It's a self-sustaining model not based on profits
	Growth rate			0%	0%	1%	1%	1%	1%	
ii.	Black Soldier Fly Project			330	334	342	355	373	392	
	Larvae	5,000	Kg	10	10	10	11	11	12	
	BSF eggs	10,000	grams	3	3	3	3	3	4	
	Pupal and pre-pupal	25,000	Kg	10	10	10	11	11	12	
	Growth rate of prod			0%	1%	3%	4%	5%	5%	
iii.	MMU Radio		Sales	500	500	625	938	1,641	3,281	Leverage on commercial license for a 25% growth
	Growth rate of sales			0%	0%	25%	50%	75%	100%	

Annex 4 Detailed analysis of the sources of NTR (Ugshs. '000 except for unit costs)										
Sn	Source of NTR	Unit cost	Unit	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Assumptions
iv.	Tourism Trail			-	-	250,000	375,000	562,500	843,750	50% growth in persons trekking per year
	Walk	5,000	Person	-	-	50	75	113	169	
	Growth rate			-	-	0%	50%	50%	50%	
v.	Tree planting	-		200	14,240	17,088	20,506	24,607	29,528	20% growth per year given plans for expansion
	Tree seedlings	1,000	Number	200	240	288	346	415	498	
	Coffee/Hass Avocado/cocoa seedlings	2,000	Number	-	7,000	8,400	10,080	12,096	14,515	
	Growth rate of prod	-		-	20%	20%	20%	20%	20%	
	Apiary Unit	-		100	125	156	195	244	305	
vi.	Honey	20,000	Kg	5	6	8	10	12	15	25% growth per year
	Growth rate of prod			-	25%	25%	25%	25%	25%	
	Green House 1 (Flowers)	1,500		500	3,200	6,000	8,800	11,600	18,000	
vii.	Bundles		Number	333	2,133	4,000	5,867	7,733	12,000	To produce to 80% of capacity of the green house
	Growth rate of prod			-	18%	33%	49%	64%	80%	
	Soil testing laboratories/Laboratories	35,000		3,888	3,927	4,005	4,125	4,290	4,505	
viii.	Soil analysis	45,000		1,365	1,379	1,406	1,448	1,506	1,582	To produce to 80% of capacity of the green house
	Soil and feed sample analysis			340	343	350	361	375	394	
	Soil and plant samples	45,000		2,183	2,205	2,249	2,316	2,409	2,530	
	Number of Soil analysis tests		Test	39	39	40	41	43	45	
	Number of Soil and feed sample analysis tests		Test	8	8	8	8	8	9	
ix.	Number of Soil and plant samples tests		Test	49	49	50	51	54	56	To produce to 80% of capacity of the green house
	Growth rate of prod			-	1%	2%	3%	4%	5%	
	Irrigation Unit			-	70,000	73,500	77,175	81,034	85,085	
x.	High value vegetables	2,000	Bundles	-	10,000	10,500	11,025	11,576	12,155	To produce to 80% of capacity of the green house
	Fruits	5,000	number	-	10,000	10,500	11,025	11,576	12,155	
	Growth rate of production			-	-	5%	5%	5%	5%	
x.	Kyembogo Dairy Development Centre			21,600	27,000	33,750	42,188	52,734	65,918	To produce to 80% of capacity of the green house
	Milk	1,200	Litre	18,000	22,500	28,125	35,156	43,945	54,932	
	Growth rate of prod			-	25%	25%	25%	25%	25%	

Annex 4 Detailed analysis of the sources of NTR (Ugshs. '000 except for unit costs)												
Sn	Source of NTR	Unit cost	Unit	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Assumptions		
xi.	Aquaculture Unit			-	7,600	8,740	10,051	11,559	13,292			
	Cat Fish	8,000	Number	-	600	690	794	913	1,049			
	Tilapia	8,000	Number	-	100	115	132	152	175			
	Vegetables	2,000	Bundle	-	1,000	1,150	1,323	1,521	1,749			
	Growth rate of prod	-		-	5%	15%	15%	15%	15%		Setting up a second green house and revive the surface ponds to support production growth	
xii.	Green House 2 (Veg)	-		-	4,000	4,200	4,410	4,631	4,862			
	Vegetables	2,000	Bundle	-	2,000	2,100	2,205	2,315	2,431			
	Growth rate of prod	-		-	-	5%	5%	5%	5%		Change production to high value vegetables	
xiii.	Eco restaurant	-		-	119,086	204,856	219,506	219,506	219,506			
	Growth rate of prod	-		-	-	72%	7%	0%	0%		Based on draft concept	
xiv.	Bioftech laboratory	-		-	27,000	32,200	35,420	38,962	42,858			
	Banana Seedlings	2,500	Number	-	6,000	6,600	7,260	7,986	8,785			
	Flower seedlings	3,000	Number	-	-	1,000	1,100	1,210	1,331		Tissue grows for 3 months	
	other seedlings	1,500	Number	-	6,000	6,600	7,260	7,986	8,785			
	Growth rate of prod	-		-	-	10%	10%	10%	10%			
	GRAND TOTAL			6,853,380	7,613,724	8,478,480	9,289,039	9,789,907	10,715,456			

**Annex 5 Monitoring and Evaluation (M&E) Results Framework**

Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY25/24	Ushs. Amounts in Millions					Data Source	Responsible Department or Unit
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30		
<b>Program Name:</b> Human Capital Development												
<b>Programme Goal:</b> A healthy, knowledgeable, skilled, ethical and productive population												
<b>Vote Goal:</b> To produce graduates with high-quality skills, enhance research and innovation and promote community engagement for sustainable development		Percentage of graduates employed in their field of study or pursuing further education within 12 months of graduation			30%	35%	40%	45%	48%	50%	Tracer studies report	QA
		Number of peer-reviewed research publications and patents addressing sustainable development challenges				70%	75%	80%	90%	100%	Annual research report	DGSR&I
		MMU Ranking in the country			13th	13th	12th	10th	11th	10th	Webmetrics	VC
<b>Programme Objective 2:</b> Produce a knowledgeable, skilled, and ethical labour force												
<b>Vote Objective 1:</b> To deliver relevant, practical and quality teaching/training												
<b>Vote Outcome 1.1:</b> Strengthened workforce planning, management and development		Staff Establishment in public universities			59%	61%	41%	47%	52%	57%	MMU Staff list	HRM
<b>Strategic Intervention 1.1: Institutionalize Manpower Planning</b>												
<b>Strategic/PIAP Output 1.1:</b> Enhanced workforce planning and management		Number HRM and Payroll audits conducted			0	1	1	1	1	1	Internal audit report	Internal Audit unit
<b>PIAP/Vote Action 1.1.1:</b> Conduct regular HR and Payroll audits to identify gaps and areas of improvement												
<b>Vote Activities</b>						<b>Budget FY2025/26</b>	<b>Budget FY2026/27</b>	<b>Budget FY2027/28</b>	<b>Budget FY2028/29</b>	<b>Budget FY2029/30</b>	<b>Off budget</b>	<b>Responsible Department or Unit</b>
i. Carryout HRM and Payroll audit to identify gaps and areas of improvement		Budget neutral	A									
ii. Timely pay of Academic staff salaries		Wage	A			15,456	20,735	25,649	29,902	33,469		HRM, Finance
o/w Social security		Non wage	A			1,546	2,073	2,565	2,990	3,347		HRM, Finance
<b>Strategic intervention 1.1 sub-Total:</b>						17,002	22,808	28,213	32,892	36,816		
<b>Strategic Intervention 1.2: Accelerate the acquisition of urgently needed skills in key growth areas</b>												

Vote:	313 Mountains of the Moon University		Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit
	Indicator	Cost type			Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Off budget		
<b>Result</b>	i. Number of programmes focusing on areas with scarce skills particularly skills required for the ATMS developed ii. Percentage of students completing industrial internship iii. No. of MoUs with industry on work-based programme signed iv. Number of quality assurance evaluations conducted for teaching, training, and assessment processes.			0	3	4	4	6	AR and Faculty Quarterly reports	AR, Faculties		
				93%	95%	96%	98%	98%	Graduation report	AR		
				11	13	15	16	17	Quarterly performance reports from practical training centres	Faculties, Pls		
				6	11	21	26	31	Faculty Quarterly performance report	Faculties		
<b>Strategic/PIAP Output 1.2: Strengthened Skills acquisition and development framework</b>			1	1	1	1	1	1	QA quarterly reports	QA		
<b>PIAP Action 1.2.1: Develop and implement new education and training programmes for areas with scarce skills particularly prioritising skills required for the ATMS (E-Mobility, Pathogen industry, Agriculture)</b>												
<b>Vote Activities</b>	i. Develop Programmes with competency-based and interdisciplinary curricula tailored to address current and future challenges. PIAP/Vote Action 1.2.2: Support, assess and certify the competencies acquired by trainee beneficiaries during apprenticeship, traineeship, indenture training, practical skills and experimental learning	Non wage		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Off budget	Responsible Department or Unit		
				-	103	137	137	206	50	AR, Faculties		
<b>Vote Activities</b>	i. Identify practical training centres under each faculty	cost neutral		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Off budget	Responsible Department or Unit		
											Faculties, Pls	



Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Budget FY2025/26		
ii. Establish and support the existing practical training centres				A									Faculties, DPID
o/w Non wage			Non wage	A		100	100	100	100	100			Faculties
o/w Development			Development	A		100	100	100	100	100			Faculties
iii. Include compulsory practical training sessions in the teaching timetables			cost neutral	A									Faculties
iv. Include practical assessment as faculty course work			cost neutral	A									Faculties
v. Place supervise all students on internship and field placement				A									AR, Faculties
o/w FAES			Non wage	A		34	37	40	42	46			
o/w FOE			Non wage	A		109	116	124	129	137			
o/w FHS			Non wage	A		206	223	240	250	269			
o/w FoSTI			Non wage	A		53	58	63	66	71			
o/w FHSS			Non wage	A		24	27	29	30	32			
o/w FBM			Non wage	A		64	69	75	78	84			
vi. Design a modality for effective feedback on trainee skills and competencies during internship and field placement			Non wage	A		5	5	5	5	5			AR, Faculties
vii. Conduct Employer-Led Skills assessments on the competencies acquired by university trainees during apprenticeship, traineeship, indenture training, and or upgrading			Non wage	B		35	35	35	35	35			QA
PIAP/Vote Action 1.2.3: Strengthen the institutional, regulatory and legislative framework and environment for teaching, training and assessment to remain relevant to the market/demand within the relevant sectors													
Vote Activities													





Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30			
Result	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Data Source	Responsible Department or Unit	
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Data Source	Responsible Department or Unit	
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Data Source	Responsible Department or Unit	
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Data Source	Responsible Department or Unit	
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Data Source	Responsible Department or Unit	
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Data Source	Responsible Department or Unit	
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Data Source	Responsible Department or Unit	
i. Identify policy gaps and develop/review policies in line with existing regulatory requirements	313 Mountains of the Moon University	Indicator	Non wage	B		80	80					AR	
						80	80					AR	
						80	80					AR	
						80	80					AR	
						80	80					AR	
						80	80					AR	
						80	80					AR	
ii. Disseminate all approved academic policies and guidelines	313 Mountains of the Moon University	Indicator	Non wage	A		25	27	27	26			AR	
						25	27	27	26			AR	
						25	27	27	26			AR	
						25	27	27	26			AR	
						25	27	27	26			AR	
						25	27	27	26			AR	
						25	27	27	26			AR	
iii. Conduct regular quality assurance and compliance exercises	313 Mountains of the Moon University	Indicator	Non wage	A		10	10	10	10	10		VC, QA	
						10	10	10	10	10		VC, QA	
						10	10	10	10	10		VC, QA	
						10	10	10	10	10		VC, QA	
						10	10	10	10	10		VC, QA	
						10	10	10	10	10		VC, QA	
						10	10	10	10	10		VC, QA	
iv. Develop and rollout a system that tracks student attendance and reasons for abscondment of studies	313 Mountains of the Moon University	Indicator	Non wage	B				25	25			VC, QA	
								25	25			VC, QA	
								25	25			VC, QA	
								25	25			VC, QA	
								25	25			VC, QA	
								25	25			VC, QA	
								25	25			VC, QA	
v. Create individual study spaces for students and staff	313 Mountains of the Moon University	Indicator	Development	C		-	50	50	50	50		UL, Estates	
						-	50	50	50	50		UL, Estates	
						-	50	50	50	50		UL, Estates	
						-	50	50	50	50		UL, Estates	
						-	50	50	50	50		UL, Estates	
						-	50	50	50	50		UL, Estates	
						-	50	50	50	50		UL, Estates	
vi. Equip teaching space with projectors, boards, stationery, internet etc	313 Mountains of the Moon University	Indicator	Non wage	B		100	100	100	100	100		DICT, Faculties	
						100	100	100	100	100		DICT, Faculties	
						100	100	100	100	100		DICT, Faculties	
						100	100	100	100	100		DICT, Faculties	
						100	100	100	100	100		DICT, Faculties	
						100	100	100	100	100		DICT, Faculties	
						100	100	100	100	100		DICT, Faculties	
vii. Identify and assign lecture room attendants to ensure readiness of teaching and learning space	313 Mountains of the Moon University	Indicator	Wage	B		-	9	14	19	23		US, Estates	
						-	9	14	19	23		US, Estates	
						-	9	14	19	23		US, Estates	
						-	9	14	19	23		US, Estates	
						-	9	14	19	23		US, Estates	
						-	9	14	19	23		US, Estates	
						-	9	14	19	23		US, Estates	
Strategic intervention 1.2 Sub Total:	313 Mountains of the Moon University	Indicator				866	1,150	1,174	1,283	1,294			
						866	1,150	1,174	1,283	1,294			
						866	1,150	1,174	1,283	1,294			
						866	1,150	1,174	1,283	1,294			
						866	1,150	1,174	1,283	1,294			
						866	1,150	1,174	1,283	1,294			
						866	1,150	1,174	1,283	1,294			
i. Percentage of employers satisfied with training provided by Higher education (MMU)	313 Mountains of the Moon University	Indicator					43%	45%	48%	50%	Tracer studies report	QA	
							43%	45%	48%	50%	Tracer studies report	QA	
							43%	45%	48%	50%	Tracer studies report	QA	
							43%	45%	48%	50%	Tracer studies report	QA	
							43%	45%	48%	50%	Tracer studies report	QA	
							43%	45%	48%	50%	Tracer studies report	QA	
							43%	45%	48%	50%	Tracer studies report	QA	
ii. Enrolment growth rate	313 Mountains of the Moon University	Indicator				11%	8%	8%	4%	7%	AIMS	AR	
						11%	8%	8%	4%	7%	AIMS	AR	
						11%	8%	8%	4%	7%	AIMS	AR	
						11%	8%	8%	4%	7%	AIMS	AR	
						11%	8%	8%	4%	7%	AIMS	AR	
						11%	8%	8%	4%	7%	AIMS	AR	
						11%	8%	8%	4%	7%	AIMS	AR	
iii. Enrolment growth rates in STEM/STEI	313 Mountains of the Moon University	Indicator				14%	15%	15%	15%	15%	AIMS	AR	
						14%	15%	15%	15%	15%	AIMS	AR	
						14%	15%	15%	15%	15%	AIMS	AR	
						14%	15%	15%	15%	15%	AIMS	AR	
						14%	15%	15%	15%	15%	AIMS	AR	
						14%	15%	15%	15%	15%	AIMS	AR	
						14%	15%	15%	15%	15%	AIMS	AR	
iv. % students graduating on time	313 Mountains of the Moon University	Indicator				92%	95%	96%	98%	98%	AR and Faculty graduation report	AR	
						92%	95%	96%	98%	98%	AR and Faculty graduation report	AR	
						92%	95%	96%	98%	98%	AR and Faculty graduation report	AR	
						92%	95%	96%	98%	98%	AR and Faculty graduation report	AR	
						92%	95%	96%	98%	98%	AR and Faculty graduation report	AR	
						92%	95%	96%	98%	98%	AR and Faculty graduation report	AR	
						92%	95%	96%	98%	98%	AR and Faculty graduation report	AR	
v. Student satisfaction rates of teaching and learning environment	313 Mountains of the Moon University	Indicator				75%	80%	85%	85%	90%	SECAT report	QA	
						75%	80%	85%	85%	90%	SECAT report	QA	
						75%	80%	85%	85%	90%	SECAT report	QA	
						75%	80%	85%	85%	90%	SECAT report	QA	
						75%	80%	85%	85%	90%	SECAT report	QA	
						75%	80%	85%	85%	90%	SECAT report	QA	
						75%	80%	85%	85%	90%	SECAT report	QA	
Strategic intervention 1.3: Equip higher education graduates with 21st century knowledge and skills													



Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30			
<b>Result</b>		i. Number of relevant library resources (books) provided			1,396	1,804	2,352	3,095	4,110	5,508	University Library Quarterly Performance Report	UL	
		ii. No. of tracer studies conducted			0	1	1	1	1	1	MMU Annual Performance report	QA	
		iii. Percentage decrease in registered examination malpractices per year			48%	3%	31%	22%	14%	5%	Malpractice report	AR	
		iv. Number of technologies adopted for advancing learning experiences			3	1	1	1	1	1	1	DICT quarterly performance report	DICT, Odel unit
		v. LMS updated and functional				1	1	1	1	1	1	DICT quarterly performance report	DICT, Odel unit
		vi. Number of distance learning programme				4	5	7	9	10	12	AR and Odel Unit Quarterly performance reports	Odel unit, Faculties
<b>PIAF/Vote Action 1.3.1: Procure and distribute curricula books and expand library resources to support teaching and training</b>													
<b>Vote Activities</b>						Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Off budget	Responsible Department or Unit	
i. Expand the stock of print relevant library books to support teaching and learning			Non wage	A		102	137	186	254	349		UL	
ii. Subscribe to e-library resources to support teaching and learning			Non wage	A		24	24	25	25	25		UL	
iii. Expand and ensure accessibility to the archival collections			Non wage	C		-	15	15	15	15		UL	
<b>PIAF/Vote Action 1.3.2: Conduct Higher Education and TVET graduate tracer studies</b>													
<b>Vote Activities</b>						Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Off budget	Responsible Department or Unit	
Conduct tracer studies to assess employability of university graduates including feedback from employers			Non Wage	B		35	-	35	-	35		VC, QA	
<b>PIAF/Vote Action 1.3.3: Conduct examination and assessments in a quality, valid and reliable manner</b>													





Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY25/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit	
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Budget FY2025/26			Budget FY2026/27
<b>Strategic/PIAP Output 1.4: Competence-Based Curricula Developed and Implemented</b>		i. No. of programmes reviewed and aligned with competency-based and interdisciplinary curricula			20	10	12	2	2	2	2	AR and Faculty Quarterly reports	AR, Faculties	
		ii. No. of Programmes internationally accredited			0	1	1	2	3	3	3	AR and Faculty Quarterly reports	AR	
		iii. Percentage of academic staff retooled on methodologies for delivery and assessment of the competence-based course content			0	50%	100%	100%	100%	100%	100%	100%	AR and Faculty Quarterly reports	AR, Faculties
		iv. Number of STEM/STEI programmes accredited			50%	50%	5-4%	53%	53%	53%	55%	55%	AR and Faculty Quarterly reports	AR, Faculties
<b>PIAP Action 1.4.1: Undertake review of the curricula to make them competence-based at all levels</b>														
<b>Vote Activities Costing</b>														
i. Review ongoing programmes to be competence-based and aligned to society's needs			Non wage			243	292	49	49	49	49	20	AR, Faculties	
ii. Assess the requirements for international certification			Non wage			20	20	40	60	60	60		AR, PR	
iii. Support selected programmes to meet international accreditation standards			Non wage			120	120	240	360	360	360		AR, PR, Faculties	
<b>PIAP Action 1.4.2: Retool instructors/ teachers to enable them implement the Competence-Based Curricula</b>														
<b>Vote Activities Costing</b>														
i. Retooling of academic staff on methodologies for delivery and assessment of the competence-based course content			Non wage			75	149	149	149	149	149		AR, Faculties	
<b>Strategic intervention 1.4 Sub Total:</b>						458	581	478	618	618	618			
<b>Strategic intervention 1.5: Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>														



Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit																							
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Budget FY2025/26			Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Off budget																		
<b>Result</b>	i. Number of programmes implementing project/ scenario based approaches in teaching and training	ii. Number of guest lectures held per year	-		-	42	24	28	48	53	59	AR and QA Quarterly reports																								
														iii. No. of exhibitions participated in by students	2	2	2	2	2	2	2	2	2	Annual performance report	DVCAA											
																										iv. Number of open days organised	0	1	1	1	1	1	1	1	VC quarterly performance report	VC, PR
<b>Vote Activities</b>	PIAP Action 1.5.1: Initiate pupil/ Student-led innovative science-based projects and develop models and approaches that foster creativity and excellence in teaching and learning				2																															
<b>Vote Activities</b>	i. Adapt and implement project/scenario based approaches to teaching and training in line with the competence-based curriculum		Non wage			50	50	50	50	50	50		Faculties																							
<b>Vote Activities</b>	ii. Partner with industry to offer specialised personnel for guest lectures and teaching/ training time as part of real life.		Non wage	A		36	36	42	42	42	42		Faculties																							
<b>Vote Activities</b>	PIAP Action 1.5.2: Undertake innovative science fairs to showcase application of science in real life																																			
<b>Vote Activities</b>	i. Organise and participate in exhibitions for student exposure and showcase acquired skills		Non wage	A		50	50	50	50	50	50	Off budget	Responsible Department or Unit																							
<b>Vote Activities</b>	ii. Organise annual university open days to increase visibility and create awareness		Non wage	B		20	20	20	20	20	20		VC, PR																							
<b>Strategic Intervention 1.5 Sub Total:</b>						156	156	162	162	162	162																									
<b>Strategic Intervention 1.6: Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>																																				

Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30			
<b>Result</b>													
<b>Strategic/PIAP Output 1.6: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		i. Number of short courses in STEM/STEI and responsive to the industry developed ii. Number of short courses in STEM/STEI and responsive to the industry run iii. A catalogue of STEM/STEI programmes developed			6	9	12	14	17	20	AR and Faculty Quarterly reports	AR, Faculties	
<b>PIAP Action 1.6.1: Prioritize STEI/STEM for programme and institutional accreditation</b>					-	4	6	8	11	14	AR Course advert	AR, Faculties	
<b>Vote Activities</b>						300	300	300	300	300	Catalogue in place	AR	
<b>i. Conduct community scans to determine skills needs/ demand</b>			Non wage	B		8.4	8.4	8.4	8.4	8.4	Off budget	AR, Faculties	
<b>ii. Develop short courses in STEM/STEI and responsive to the industry</b>			Non wage	B		7.0	7.0	7.0	7.0	7.0		AR, Faculties	
<b>iii. Run STEM/STEI programmes and short courses</b>			Non wage	B		3.6	2.1	2.4	2.7	3.0		AR, Faculties	
<b>PIAP Action 1.6.2: Develop and disseminate a catalogue of STEM/STEI programmes</b>													
<b>Vote Activities</b>						28.5	27.0	27.3	27.6	27.9	Off budget	Responsible Department or Unit	
<b>iv. Develop and disseminate a catalogue of STEM/STEI programmes</b>			Non wage	C		9.5	9.5	9.5	9.5	9.5		AR, PRU	
<b>Strategic intervention 1.6 Sub Total</b>						28.5	27.0	27.3	27.6	27.9			
<b>Strategic Intervention 1.7: Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</b>													

Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions					Data Source	Responsible Department or Unit						
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30								
<b>Strategic Output 1.7: Physical infrastructure, human resources and quality assurance improved for Higher Education and TVET Institutions</b>	i. MMU ICT coverage - Percentage of university processes automated	Classroom space	Library space	Science laboratories space	Computer laboratory	Administrative offices	Academic Staff offices	Conference hall	% of university land tiled	16%	42%	47%	53%	58%	DICT quarterly performance report	DICT		
										0.61	0.61	1.5	1.8	2				
										0.12	0.12	0.12	0.12	2.5				
										0.31	0.81	2.31	2.31	2.5				
										0.16	0.16	2.06	2.06	3				
										2.56	2.56	2.56	3.86	3.86				
										1.55	1.55	2.55	2.55	2.65				
										1020	1020	500	500	500				
										46%	50%	51%	51%	100%				
										25%	30%	35%	44%	63%				
PIAP/Vote Action 1.7.1: Construct, expand and equip university facilities for current and future needs of the University taking into account the technological requirements	i. Develop architectural designs and BOQs for facilities under the University infrastructure development project	Development	A		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Off budget	Responsible Department or Unit	VC annual performance report	DVC AA					
												1	1	1	1	1	VC	
												0.2	0.3	0.5	0.5	0.5	VC annual performance report	
												1	1	1	1	1	Legal office annual performance report	
												1	1	1	1	1	VC	
Vote Activities	ii. Develop architectural designs and BOQs for places of worship	Development	A		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Off budget	Responsible Department or Unit	-	600	-	-	-	-	Estates, DPID
												-	120	-	-	-	-	

Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30			
Result													
iii. Complete the construction of the Faculty of Agriculture complex phase I			Development	A		7,764	-	-	-	-	-	-	Estates, DPID
iv. Complete the construction of the Faculty of Agriculture complex phase II			Development	A		-	26,754	26,754	-	-	-	-	Estates, DPID
vi. Implement and adhere to the infrastructure norms and standards in all new projects undertaken.			Development	A		776	2,675	2,675	-	-	-	-	Estates
v. Mobilise funds for construction of facilities including library, sports complex, KDDIC, FOSTI, and senate building under the infrastructure development project			Development	B		-	-	-	-	-	-	-	VC, DPID
o/w Animal production and feeding plant			Development	B		-	7,500	7,500	-	-	-	-	
o/w University Library			Development	B		-	-	8,000	8,000	-	-	-	
o/w Multipurpose Sports Complex			Development	B		-	-	-	7,740	7,740	-	-	
o/w Senate Building			Development	B		-	-	9,925	9,925	-	-	-	
o/w Faculty of Science			Development	B		-	-	-	-	-	-	21,500	
vi. Maintain existing university structures for smooth operations.			Development	A		600	600	600	600	600	600	600	Estates
vii. Construction of places of worship			Development	B		-	-	-	2,000	2,000	3,000	5,000	Estates
PIAF/Vote Action 1.7.2: Explore the PPP approach to reduce the shortage in student and staff accommodation and other facilities in public universities													
<b>Vote Activities</b>						<b>Budget FY2025/26</b>	<b>Budget FY2026/27</b>	<b>Budget FY2027/28</b>	<b>Budget FY2028/29</b>	<b>Budget FY2029/30</b>	<b>Off budget</b>	<b>Responsible Department or Unit</b>	
i. Fast track the development of the students/staff accommodation and tourism centre project through PPP approach			Non wage	A		97	97					DVC F&A, DPID	
ii. Construct students/staff accommodation and tourism centre through PPP approach			Development	A		-	-	58,608	3,394	20,613		DPID	
iii. Fast track the development of a teaching hospital project			Non wage	A		-	50	50				DVC F&A	

Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30			
Result													
iv. Construct a teaching hospital through partnership			Development	A		20,000	-	-	-	-	20,000	DVC F&A	
PIAF/Vote Action 1.7.3: Rehabilitate existing public higher education institutions to ensure functionality of all university facilities													
<b>Vote Activities</b>													
i. Review/analyze all University property and space to guide on current usage, need, and ongoing maintenance costs.			Non wage	A		10	10	10	10	10	Off budget	Responsible Department or Unit	
ii. Identify opportunities for shared services within faculties, departments and units.			Cost neutral	A		-	-	-	-	-		Estates	
iii. Prioritise the provision of basic utility services including water, sanitation and electricity.			Non wage	A		375	431	561	729	948		Estates	
iv. Furnish and Equip university facilities to ensure their functionality			Development	A		1,099	2,390	3,575	1,500	600		Estates	
v. Routine maintenance and functionality of university equipment (less ICT equipment)			Development	A		401	637	1,013	1,611	2,562		Estates	
PIAF/Vote Action 1.7.4: Establish MMU University campuses and/or study centres													
<b>Vote Activities</b>													
i) Establish a University campus at Kasunganyanja, Bunyangabu district												Responsible Department or Unit	
o/w Non wage			Non wage	B		-	-	3,000	4,500	7,500		DVC AA	
o/w Development			Development	B		-	-	3,000	4,500	7,500		DVC AA	
PIAF/Vote Action 1.7.5: University Land acreage expanded												VC	
<b>Vote Activities</b>													
i. Follow up on the acquisition of land at Kasunganyanja, Bunyangabu district.			Non wage	A		25	25				Off budget	Responsible Department or Unit	
ii. Acquire land for expansion			Development	A				2,000				DVC F&A	

Vote:	313 Mountains of the Moon University	Indicator	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions					Data Source	Responsible Department or Unit
					Cost type	Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29		
iii. Follow up land acquisition in Kasese District			A		25		25				DVC F&A
iv. Open boundaries for land at Lake Saaka Campus			A			20					DVC F&A
v. Follow up transfer of land ownership at Kyeumbogo Dairy Development and Innovation Centre			A		-	-	-	-	-	-	DVC F&A
<b>Strategic Intervention 1.7 Sub Total</b>					11,147	61,935	127,296	44,509	72,572	25,000	
<b>Total Vote Objective 1</b>					30,073	87,166	158,323	80,606	112,691	25,000	
<b>Programme Objective 2:</b>	Produce a knowledgeable, skilled, and ethical labour force										
<b>Vote Objective 2:</b>	To strengthen collaborations and partnerships in providing innovative and transformative education and research										
				0	0	0	1	0	1	Annual research report	DGSR&I
				0	0	0	1	0	1	Annual research report	DGSR&I
				1	2.8	4.6	6.4	8.2	10	Annual research report	DGSR&I
				70	85	100	114	129	144	Annual research report	DGSR&I, Facilities
					50%	55%	60%	72%	80%	Annual research report, cost centre progress performance reports	DGSR&I, Facilities
<b>Strategic Intervention 2.1: Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>											
				-	1	1	1	1	1	Annual research and grants profile report	DGSR&I, Facilities
				-	1	2	3	4	5	Annual research report	DGSR&I, Facilities
				5	20	20	20	20	20	Annual research report	DGSR&I, Facilities
<b>PIAP /Vote Action 2.1.1: A action Initiate pupil/ Student-led innovative science-based projects</b>											

Vote:	313 Mountains of the Moon University		Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions					Data Source	Responsible Department or Unit
	Result	Indicator				Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30		
Vote Activities						Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Off budget	Responsible Department or Unit
Support Student-led innovative and science-based projects:			Non wage	A		15	15	15	15	15		DGSR&I, Faculties
Strategic Intervention 2.1 sub total:						15	15	15	15	15	-	
Strategic Intervention 2.2: Promote industry-driven and Employer led Higher Education skilling and training												
Strategic Output 2.2: Employer-led Higher Education skilling and training enhanced.	i. Number of multi disciplinary COE established						Climate COE in place		Food system COE in place	Tourism and hospitality COE in place	COE Faculty annual report	Dean FAES
	ii. Number of innovation hubs/incubation centres established					Framework in place			1		Annual research report	DGSR&I, US
	iii. Number of students participating in exchange programmes			5		10	15	20	25	30	AR Quarterly performance reports	Faculties, PR, DOS
	iv. Number of staff participating in exchange programmes			5		5	5	5	5	5	Quarterly Staff training reports	Faculties, PR, HRM
PIAF/Vote Action 2.2.1: Establish knowledge transfer partnerships established between HEIs and industries												
Vote Activities						Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Off budget	Responsible Department or Unit
i. Identify labour, knowledge and capacity gaps in the Community.			Non wage	C		5						VC, Faculties
ii. Partner with Assessment bodies to verify course content and certify the trained personnel.			Non wage	C		-	10	10	10	10		Faculties
iii. Conduct short courses for professional, specialised and capacity building of personnel in industry.			Non wage	C		-	10	10	10	10		AR, Faculties
iv. Design an exchange programme framework.		cost neutral	Non wage	C								DVCAA & F&A
v. Implement an exchange programme framework.			Non wage	C		50	50	50	50	50	125	Faculties, DOS, PR, HRM
PIAF/Vote Action 2.2.2: Establish and enhance centres of excellence in Universities and link them with industry												
Vote Activities						Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Off budget	Responsible Department or Unit

Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY25/24	Ushs. Amounts in Millions					Target FY29/30	Data Source	Responsible Department or Unit	
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30				
<b>Result</b> i. Establish a multi disciplinary centre of excellence in climate (Establish an ecological research station for climate change in Rwenzori Mountains). o/w development for infrastructure and equipment o/w recurrent research and human resource ii. Establish a multi disciplinary centre of excellence for food systems research o/w development for infrastructure and equipment o/w recurrent research and human resource iii. Establish a multi disciplinary centre of excellence for Tourism and Hospitality o/w development for infrastructure and equipment o/w recurrent research and human resource iv. Develop a tool for measuring all departments and faculty contribution to the NICHE <b>Strategic intervention 2.2 sub total:</b>			B											
			Development	B		400	400	400	400	400	400	1,300	HOD, FAES	
			Non wage	B		600	500	500	500	500	500	1,690	HOD, FAES	
			Development	B		600	600	600	600	600	600	2,139	HOD, FAES	
			Non wage	B		1,900	1,900	800	800	1,400	1,400	4,420	HOD, FAES	
			Development	B		300	300	300	300	300	300	975	HOD, FAES	
			Non wage	B		100	100	100	100	100	100	325	HOD, FAES	
			Non wage	A		10								HOD, FAES
						<b>3,965</b>	<b>3,870</b>	<b>2,770</b>	<b>2,770</b>	<b>2,770</b>	<b>3,370</b>	<b>10,974</b>		
	<b>Strategic intervention 2.3: Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).</b>													
			i. Framework for work based and placement programme in place			0							AR Quarterly performance reports	AR
			ii. No. of active partnerships established with industry			1	2	3	4	5	6			
		iii. Percentage of students retained at the organisation they were placed for internship			10%	14%	18%	22%	26%	30%				
		iv. Community outreach model developed							1			Quarterly performance reports	DVCAA, AR, Faculties	
		v. Percentage of student taking part in other activities within local communities through clubs and associations			21%	27%	32%	38%	44%	50%		DOS quarterly performance report	DOS	
<b>Strategic Output 2.3: Dual training system for HEIs implemented</b>														

Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30			
Result													
PIAF /Vote Action 2.3.1: Design and Implement Dual Training/ community engagement Programs													
<b>Vote Activities</b>													
i. Develop a policy on community engagement and outreach			Non wage	B		Budget FY2025/26	10					Off budget	DVCAA
ii. Develop a community outreach framework			Non wage	B				5					DVCAA, Faculties
iii. Develop a community outreach model that allows interdependency of the faculty efforts and tracks evident transformation within a specific community			Non wage	B				10					DVCAA, Faculties
PIAF /Vote Action 2.3.2: Establish MoUs with employers and training institutions													
<b>Vote Activities</b>													
i. Develop a framework for work based and placement programme.			non wage	A		Budget FY2025/26	10					Off budget	Responsible Department or Unit
ii. Identify and enter MoUs to partner with industries on work-based programmes			non wage	A					10				AR, Faculties
PIAF /Vote Action 2.3.3: Establish accessible and transparent community service-learning/work based programs on selected community needs													
<b>Vote Activities</b>													
i. Carryout community scans to document community needs and attitudes.			Non wage	A		Budget FY2025/26				15			Responsible Department or Unit
ii. Orient local leaders on community outreach plans and activities for increased community buy in and ownership of the University programmes.			Non wage	B			30						DVCAA, Faculties
iii. Implement an MMU model village based on ATE for community outreach services.			Non wage	B		150							VC, PR
iv. Build capacity of faculties to implement the MMU community outreach model.			Non wage	A							10		DVCAA, Faculties



Vote:	313 Mountains of the Moon University			Ushs. Amounts in Millions					Data Source	Responsible Department or Unit	
	Indicator	Cost type	Priority ranking	Baseline FY23/24	Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29			Target FY29/30
v. Establish and Implement clubs/associations for active student participation in community service		Non wage	A		26	27	28	29	30	DOS	
Strategic Intervention 2.3 sub total:					196	227	248	229	245		
<b>Strategic Intervention 2.4: Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>											
i. Percentage increase in research and innovation fund portfolio					0%	75%	43%	30%	23%	Approved Budget estimates	
ii. Reviewed university research agenda in place				1	1				1	Annual research report	
iii. Increase in number of grant projects				16	18	20	21	23	25	Annual research and grants profile report	
iv. MMU updated research repository records in place						1	1	1	1	University Library Quarterly performance Report	
v. MMU research journal in place					1					Annual research report	
<b>PIAF/Vote Action 2.4.1: Establish STEM/STEI incubation centres in public universities</b>											
<b>Vote Activities</b>					<b>Budget FY2025/26</b>	<b>Budget FY2026/27</b>	<b>Budget FY2027/28</b>	<b>Budget FY2028/29</b>	<b>Budget FY2029/30</b>	<b>Off budget</b>	<b>Responsible Department or Unit</b>
i. Set-up a centralised research and innovation hub (Incubation centre).		Development	B		100	1,000	2,000	2,000	2,000	1,000	US, DGSR&I, DPID
ii. Equip the science research laboratories to offer services to a wide range of disciplines to international accreditation level		Development	A		500	500	500	500	500	1,500	Faculties, US
iii. Recruit and promote laboratory technicians to offer quality laboratory services		Wage	A		431	397	703	496	1,253		HRM
<b>PIAF/Vote Action 2.4.2: Expand the scope of the Research and Innovation Fund</b>											
<b>Vote Activities</b>					<b>Budget FY2025/26</b>	<b>Budget FY2026/27</b>	<b>Budget FY2027/28</b>	<b>Budget FY2028/29</b>	<b>Budget FY2029/30</b>	<b>Off budget</b>	<b>Responsible Department or Unit</b>
i. Develop and implement policies and guidelines to support research/innovation and commercialization of outputs.		Non wage	A		-	50	-	50	-		DGSR&I, VC
ii. Review of the University research agenda		Non wage	A		50	-	-	-	50		DGSR&I



Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit	
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Budget FY2025/26			Budget FY2026/27
Result														
iii. Expand the Research and Innovation Fund portfolio			Non wage	A		1,000	1,750	2,500	3,250	4,000				
PIAP/Vote Action 2.4.3: Research innovations commercialization and intellectual property registration supported														
Vote Activities														
i. Support the Regional Agricultural Food Policy Research Institute			Non wage	A		45	68	102	152	229			FAES	
ii. Scan existing knowledge in the community/private sector to inform research and innovation (Identify, collaborate and expound on existing or on-going innovations in the community/private sector)			Non wage	A		30	30	30	30	30	15		DGSR&I, Faculties, DPID	
iii. Establish and build capacity of research teams to support research, innovation, grant writing and implementation.			Non wage	A									DGSR&I, Faculties	
iv. Establish PhDs programmes to promote research			Non wage	A		150	500	750	1,000	1,000		1,000	DGSR&I, Faculties	
v. Establish a core secretariat to support the RIF and grant (off budget) projects in application, operational, reporting and accountability for outputs and funds;			Non wage	A		20	20	20	20	20			DGSR&I	
vi. Build capacity of university staff to conduct research, publish and write conference papers;			Non wage	A		10	10	10	10	10			DGSR&I, Faculties	
vii. Register for patent rights for university innovations			Non wage	B		-	-	1	-	1			DGSR&I	
viii. Provide seed funding for capitalisation for products ready for commercialisation			Non wage	B		42	69	96	123	150			DGSR&I	
ix. Integrate AI/Internet of things (IoT) in research projects			Non wage	B		220	290	460	430	500			FOSTI, DICT, DGSR&I	
x. Build capacity of library staff to support University researchers.			Non wage	A		-	10	10	10	10			UL, HRM	
xi. Establish the MMU research repository			Non wage	B		-	15	15	15	15			UL, DGSR&I	

Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30			
Result	xii. Increase capacity of print and digital access of STEM/ STEI resources	Non wage	B			50	50	50	50	50			
						18	18	18	18	18		UL	
Vote Activities	PIAF/Vote Action 2.4.5: Research locally and internationally disseminated	Non wage	B			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Off budget	Responsible Department or Unit	
						15	-	-	-	-		DGSR&I	
						200	-	200	-	200		DGSR&I	
						8	8	8	8	8		DGSR&I	
Vote Activities	i. Establish MMU research journal	Non wage	B			180	180	180	180	180	100	DGSR&I	
						3,070	4,965	7,653	8,343	10,224	3,615		
						7,246	9,077	10,686	11,357	13,854	14,589		
Programme Objective 9:	Strengthen the Policy, Legal, Institutional, and Coordination Frameworks												
Vote Outcome 3.1: Improved Policy, legal, institutional, and Coordination for HCD	To enhance effectiveness and efficiency in Governance and Organizational systems and service delivery.	Client satisfaction rate with MMU services				75%	80%	85%	85%	90%	Customer feedback reports	QA, PRU	
Strategic Intervention 3.1: Develop and review policies and regulations related to HCD	i. Percentage of approved policies disseminated	50%				60%	70%	80%	90%	100%	MMU Policy status report	US	
PIAF Action 3.1.1: Develop and review Policies for MMU	ii. No. of university policies approved.	53				56	60	63	67	70	MMU Policy status report	DVC F&A, DVC AA	
Vote Activities	i. Timely development, review, approval of evidence-based policies and guidelines;	Non wage	A			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Off budget	Responsible Department or Unit	
						34	34	34	34	34		DVC F&A, DVC AA	
Vote Activities	ii. Undertake stakeholder policy sensitization/policy dissemination.	Non wage	A			28	30	32	33	35		US	

Vote:	313 Mountains of the Moon University		Ushs. Amounts in Millions						Data Source	Responsible Department or Unit	
	Indicator	Cost type	Priority ranking	Baseline FY23/24	Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29			Target FY29/30
<b>Strategic Intervention 3.1 Sub Total:</b>					62	64	66	67	69		
<b>Strategic Intervention 3.2: Capacitate institutions to deliver Human Capital Development Programme</b>											
<b>Strategic/PIAF Output 3.2: Improved institutional capacity for HCD</b>	i. University staff structure reviewed				0.5	0.5				HRM quarterly status report	HRM
	ii. Percentage of staff supported for CPD and PhD				20%	20%	20%	20%	20%	Quarterly Staff training reports	HRM
	iii. Total internet band width			250	350	450	550	650	750	DICT quarterly performance report	DICT
	iv. Percentage reduction of risks associated with university servers			40%	32%	24%	16%	8%	0%	DICT quarterly performance report	DICT
	v. MMU client charter developed					1				VC office rept	VC
	vi. Functional University Alumni in place					1	1	1	1	PRU annual performance report	VC, PR
<b>PIAF/Vote Action 3.2.1: Conduct institutional human resource performance management at all levels in line with the University's core mandate improved</b>											
<b>Vote Activities</b>					Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Off budget	Responsible Department or Unit
i. Identify core academic and administrative functions per staff category		Non wage	A			3					HRM
ii. Integrate the university core academic and administrative functions in the appraisal forms		Cost neutral	A								HRM
iii. Assess staff performance in line with the core functions of the university		Cost neutral	A								HRM
iv. Operationalise employee recognition and rewards programme to acknowledge staff achievements and innovation.		Non wage	A		11	35	35	35	35		HRM
<b>PIAF/Vote Action 3.2.2: Conduct human resource capacity building and management &amp; records management to attract, place and retain an agile and creative workforce</b>											
<b>Vote Activities</b>					Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Off budget	Responsible Department or Unit



Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Off budget		
Result	i. Timely payment of staff salaries	Wage	A		10,187	10,803	11,418	12,034	12,538		HRM		
						1,019	1,080	1,203	1,254				
o/w Social security	ii. Streamline recruitment, deployment and payment of parttime staff and volunteers	Non wage	A		970	940	880	850		HRM			
					23	27	31	37					
iii. Conduct regular staff retooling and training for capacity development.	iii. Conduct Continuous Professional Development (CPD)	Non wage	A		122	129	142	147		HRM			
					50	50	50	50					
iv. Increase the stock of PhDs and master level holders among the university staff.	vi. Set up or improve the provision of staff welfare support services (counselling, recreational, sports and physiological services for social/emotional/behavioural support).	Non wage	A		2,000	2,000	2,000	2,000		HRM, DOS			
vii. Identify, develop and operationalize appropriate Human Resource policies, procedures, terms and conditions of service, in tandem with the law and best practice	viii. Conduct a human resource needs assessment of specialization gaps and critical understaffed areas.	Non wage	A		10	10	10	10		HRM, US			
ix. Review the University staff structure.	x. Develop a human resource plan/strategy	Non wage	A		8	8	-	-		HRM			
PIAF /Vote Action 3.2.3: Equip, Upgrade and strengthen ICT system for MMU	Vote Activities	Non wage	A		-	25	-	-		HRM			
i. Dissemination of ICT Strategy and Policy	ii. Upgrade the internet bandwidth to meet the demands of the university.	Non wage	A		10	-	-	-		DICT			
					580	746	911	1,077	1,243		DICT		





Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Off budget		
Result													
iii. Enhance ICT staff capacities to apply knowledge and deliver service.			Non wage	B									DICT
iv. Establish a university common ICT services.			Development	A		50	50	50	50	50			DICT
v. Set-up intercom to ease internal communication.			Development	B		14	23	32	41	50			DICT, Estates
vi. Set-up video and conferencing ICT facilities			Development	B		-	-	500	-	500			DICT
vii. University staff trained on basic ICT skills			Non wage	B		5	5	5	5	5			
ix. Provide access to key ICT equipment that enhance university service delivery.			Development	A		135	897	973	968	1,122			DICT
x. Provide access to key ICT applications that enhance university service delivery i.e cloud-based virtual labs to reduce demand for physical ICT Labs			Non wage	A		-	15	30	30	-			DICT, Faculties
xi. Establish standards for ICT equipment and develop a maintenance schedule			Non wage	A		50	50	50	50	50			DICT
xii. Maintain the security, increase the functionality and integrate the existing University Information Systems			Non wage	A		10	10	10	10	10			DICT
xiii. Upgrade and Maintain university website			Non wage	A		8	8	8	8	8			
xiv. Maintain the Security and increase the capacity of infrastructure such as server, Network Switches, Routers, Firewall etc			Non wage	A		10	10	160	10	10			DICT, Estates
xv. Acquire servers to support new and existing information systems			Development	A		-	85	85	-	-			
xvi. Upgrade existing servers to support new and existing information systems			Non wage	A		-	30	-	-	-			
xvii. Support and Upgrade systems to automate university operations and service delivery			Non wage	A		100	25	25	25	25			DICT
PIAF/Vote Action 3.2.4: Develop, disseminate and implement Client Charter for the University													
Vote Activities													





Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions					Data Source	Responsible Department or Unit
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30		
Result	i. Assess customer needs	ii. Develop the MMU Client Charter including customer feedback mechanism	Non wage	A		-	90	-	-	-		
						-	10	-	-	-		
						-	-	5	5	5		
						-	30	-	30	-		
						-	-	-	-	-		
Vote Activities	i. Develop a communication Strategy		Non wage	B		15	-	-	-	-		PR
						60	60	60	60	60		VC, PR
						15	-	-	-	-		PR
Vote Activities	ii. Identify and document the University's target audience and craft key messages/ communication channels; and branding		Non wage	A		250	250	250	250	250		PR
						30	30	30	30	30		
						20	50	50	50	50		VC, PR
						-	10	10	10	10		VC, PR
						15,771	17,593	19,001	19,096	20,398		
Vote Activities	ii. Establish a Souvenir shop		Non wage	C		15,833	17,656	19,067	19,164	20,467		-
Total Vote Objective 3												
Programme Objective 9:	Strengthen the Policy, Legal, Institutional, and Coordination Frameworks											
Strategic Objective 4:	To engage in activities for self-sustainability.											



Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit			
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Budget FY2025/26			Budget FY2026/27	Budget FY2027/28	Budget FY2028/29
Vote Outcome 4.1: Improved Policy, Legal, Institutional, and Coordination for HCD																
<b>Strategic intervention 4.1: Capacitate institutions to deliver Human Capital Development Programme</b>																
		i. Percentage of recommendations of the Auditor General from the previous 2 years implemented				19%	38%	57%	76%	95%		US office progress reports	US			
		ii. MMU revenue growth rate			-1%	9%	10%	9%	12%	13%		Annual financial performance report	VC, US			
<b>Strategic Output 4.1: Improved Institutional capacity for HCD</b>																
		iii. Risk Management Plan in Place				1	1	1	1	1		Quarterly audit report	IA			
		iv. Compliance rate to the University Quality assurance Framework			0%	20%	39%	58%	77%	95%		Semi annual QA progress report	QA			
		v. Growth rate in University Local and International Partnerships and collaborations			0%	3%	6%	9%	12%	15%		Annual performance report	VC			
<b>PIAF/Vote Action 4.1.1: Conduct institutional performance audits and risk management</b>																
<b>Vote Activities</b>																
i. Implement measures on timely submission of accountabilities			Cost neutral	A												US, Finance, PDU
ii. Undertake internal control assessments			Non wage	A		5	5	5	5	5						IA
iii. Undertake Value for money audits			Non wage	A		-	15	-	15	-						IA
iv. Enhance efficiency in planning and Budgeting			Non wage	A		60	60	60	60	60						US, DPID, Finance
v. Develop University risk management plan			Non wage	A		6	6	6	6	6						IA
vi. Define the university risk appetite Framework			Non wage	A		30	-	-	-	-						IA
vii. Maintain an updated University Risk Register			Non wage	A		6	6	6	6	6						IA
ix. Development of a comprehensive emergency plan			Non wage	A		-	10	-	-	-						US
x. Plan and perform compliance Audits			Non wage	A		16	16	16	16	16						IA
xi. Disseminate the quality assurance framework for the university			Non wage	A		5										QA

Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Off budget		
<b>Result</b>													
PIAF/Vote Action 4.1.2: Strengthen the partnership and coordination mechanism for the university													
<b>Vote Activities</b>													
i. Establish and maintain a database for current and potential partners in both public and private sectors.			Cost neutral	A									DPID
ii. Support the partnerships coordination team for effective management of partnerships and collaborations.			Non wage	A		50							DPID, PR
iii. Support partnership and collaboration development and maintenance activities				A									
o/w Non wage			Non wage	A		200	200	250	300	350			
o/w development			Development	A		-	100	100	100	100			
PIAF/Vote Action 4.1.3: Build financial capacities of MMU to support University development planning													
<b>Vote Activities</b>													
i. Assess and Develop a Database for Revenue Generating Units/ Areas.			Non wage	A		10		10		10			DPID
ii. Operationalise the Investment portfolio.													DPID
iii. Assess and develop Revenue Generating streams/ services such as printery, restaurant, washing bay, souvenir shop e.t.c			Non wage	A		25	25	25	25	25			DPID
iv. Support and reward resource mobilization team/ activities			Non wage	A		710	1,746	2,038	2,038	1,788			VC, US
v. Develop mechanisms to tap into government resources to improve University's revenue base			Non wage	A		100	100	100	100	100			DPID
vi. Support the new and existing income generating Units with skilled personnel and operational processes to generate revenue				A									US



Vote:	313 Mountains of the Moon University		Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions						Data Source	Responsible Department or Unit
	Indicator	Cost type			Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30			
	o/w Non wage	Non wage	A		10	10	10	10	10	10		
	o/w Development	Development	A		150	150	150	150	150	150		
	vii. Review project concepts and documents for the existing income generating units	Non wage	A		25	25	25	25	25	25		DPID
	viii. Institutionalization of the income generating units	Cost neutral	A		-	-	-	-	-	-		US, Finance, DPID
	ix. Establish the mechanism to enhance value addition and marketing of realised products.	Non wage	A		30	30	30	30	30	30		DPID, Faculties
	x. Develop and implement policies and guidelines to support Resource mobilisation.	Non wage	A			15						DVC F&A
	xi. Constituting the Board of Directors for the MMU Holdings Ltd.	Non wage	A		10							VC, US
	xii. Support the establishment of the managing team for the company.	Non wage	A		10							DVC F&A, US
	xiii. Launching of the MMU Holding Company	Non wage	A			30						DVC F&A, US
	xiv. Identify, assess and transfer Business Ventures to the holding company	Non wage	B			10	10	10	10	10		DPID, US
	xv. Capitalise the MMU Holding Company	Non wage	B		1,000	1,000	1,000	1,000	1,000	1,000		
	xiv. Identify and establish Consultancies as a mode of teaching and revenue generation, starting with ICT consultancy.	Non wage	C		2,500	2,500	2,500	2,500	2,500	2,500		Faculties, DICT, DPID
	xv. Establish a legal frame work to establish and operationalize the Endowment Fund.	Non wage	C			10						DPID, Legal unit
	xvi. Constituting the Board of Directors for the MMU endowment fund.	Non wage	C				10					DVC F&A, DPID
	xvii. Support the establishment of the endowment fund.	Non wage	C					50	50	50		US, DPID
	xix. Launching of the MMU endowment fund.	Non wage	C					30	30	30		VC, US
	<b>Total Vote Objective 4</b>				<b>4,909</b>	<b>6,119</b>	<b>6,351</b>	<b>6,476</b>	<b>6,241</b>	<b>-</b>		





Vote:	313 Mountains of the Moon University	Indicator	Cost type	Priority ranking	Baseline FY23/24	Ushs. Amounts in Millions					Data Source	Responsible Department or Unit
						Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30		
Result						58,061	120,019	194,427	117,602	153,252	39,589	
<b>Total strategic Plan cost</b>												



## References

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Mountains of the Moon University Strategic Plan (2020/21-2024/25)  
NCHE Checklist of indicators  
The Fourth National Development Plan Planning Call Circular, FY 2024/25  
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