KABALE UNIVERSITY

DRAFT RESOURCE MOBILISATION PLAN 2018/2019 – 2019/2020

Prepared by University Management

April, 2018

FOREWORD

The ability of the University to finance future activities and endeavors will be through a combination of received income, fundraising activities and financial support from the Public Sector, Donors, Development Partners and corporate institutions. This policy document describes actions that will be taken over the Financial Year of 2018/2019-2019/2020. Within this period, the University will mobilize resources needed to support implementation of Kabale University core program areas. The University plans to sets out the objectives of the Partnership with respect to mobilizing resources and gives specific actions that need to be taken to secure the resources required. This is drawn from the strategic direction of the University as outlined in the University in the Strategic Plan 2016/2017 – 2019/2020.

The action plan has been derived in a logical sequence from the context in which resources are being mobilized at present the current situation and the shortfall in resources being experienced by the University since 2016/2017 and revenue projections. The proposed action plan will act as a road map focusing on specific tasks that need to be accomplished during the Financial year of 2018/2019-2019/2020. It has been prepared on the premise that resource mobilization is a long term process that requires continual effort.

It is hoped that external agencies will provide the necessary support to facilitate the growth of Kabale University in a manner that promotes the autonomy. In taking on such a task however it is also hoped that the morals of empowerment, sustainable development, equity, social justice, local knowledge, mutual learning, and participatory democracy be respected. It is my sincere confidence that respect for the principles of bottom-up and consultative will be instrumental in designing creative solutions which are deemed attainable and sustainable by the University Council.

Manzi Tumubweinee
CHAIRPERSON, UNIVERSITY COUNCIL

REMARKS BY VICE CHANCELLOR

Kabale University Council gratefully acknowledges the efforts of Finance and Planning department staff who contributed to the production of this Resource Mobilization Plan 2018/2019 – 2019/2020. It may not be possible to enumerate all those who gave their time but a few groups and individuals deserve special mention.

Special thanks go to Standing Committee of Planning, Development and Resource Mobilisation for their effort in guiding and supporting the Secretariat to see to it that Kabale University gets specific resource mobilization framework required for planning, budgeting, implementing, monitoring and evaluating development programs.

I wish to pass my heartfelt gratitude to the University Management who have been deeply involved in the production and scrutiny of the Plan. They guided in setting up a strategic direction towards resource identification of potential resource stakeholders in the development process

I therefore, call upon all staff to take up the challenges as set out in this Resource Mobilization Plan to enable the University realize its full potential.

Professor Joy C Kwesiga
VICE CHANCELLOR

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Definition of Key Terms

1.   **Budgeting:** Budgeting is the process of creating a plan to spend money and the plan itself is the budget**.**

2. **Evaluation:** Evaluation is the systematic assessment of an activity, project, programme, strategy, policy, operational area or institution's performance.

3. **International Cooperating Partners:** Cooperation of multiple nations or organizations on economic, social, cultural, humanitarian, technological issues and differences with an aim of transferring resources for development.

4. **Monitoring:** Monitoring is the systematic process of collecting, analyzing and using information to track a program's progress toward reaching its objectives and to guide management decisions.

5. **Opportunities**: External Factors that are likely to have a positive effect on achieving or exceeding the University's objectives, or goal not previously considered

6. **Partner**: A partnership is an arrangement where parties, known as partners, agree to cooperate to advance their mutual interests. The partners in a partnership may be individuals, businesses, interest-based organizations, schools, governments or combinations.

7. **Planning**: This is a basic management function involving formulation of one or more detailed plans to achieve optimum balance of needs or demands with the available resources.

8. **Project Appraisal**: Systematic and comprehensive review of the economic, environmental, financial, social, technical and other such aspects of a project to determine if it will meet its objectives.

9. **Public–Private Partnership**: A **public–private partnership** (**PPP**, **3P** or **P3**) is a cooperative arrangement between two or more public and private sectors typically of a long-term nature.

10. **Resource gap analysis**: Resource gap analysis is a subset of gap analysis which focuses solely on the resources held by an organization including both the current levels and the estimated future needs thereof.

11. **Resource mobilization:** Resource mobilization the process by which resources are solicited by the program & provided by donors & partners. It includes; natural, physical, human, social resources & most commonly financial resources.

12. **Resource Utilization**: Resource utilization refers to the process of making the use of most of the resources available to you in order to achieve the objective that you want to achieve.

13. **Resources:** Resources are the inputs that are used in the activities of a program

14. **Strengths**: Factors that are likely to have a positive effect on (or be an enabler to) achieving the University's objectives.

15. **Threats**: External Factors and conditions that are likely to have a negative effect on achieving the school's objectives, or making the objective redundant or un-achievable.

16. **Weaknesses**: Factors that are likely to have a negative effect on (or be a barrier to) achieving the University's objectives.

List of Acronyms

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GoU	Government of Uganda
HoF	Head of Finance
HoIA	Head of Internal Audit
ICPs	International Cooperating Partners
MoU	Memorandum of Understanding

ODA	Official development assistance
PPPs	Public-Private Partnerships
SWOT	Strengths, Weaknesses, Opportunities and Threats
ToR	Terms of Reference

CHAPTER ONE: BACKGROUND AND CONTEXT

1.1 Background

This plan is a follow up on resource gap that has constrained full operationalization of core program areas of the University. Considering that faculties have more specific and special needs that require attention, this plan intends to address such needs and enable harmonized approach to resource improvement initiatives for the entire University. Recent external Audit report pointed out persistent resource gaps in infrastructure development and absence of resource mobilisation best practices.

Resource mobilization includes all activities undertaken by the University to secure new and additional financial, human and material resources to advance its mission. Inherent in efforts to mobilize resources is the drive for organizational sustainability. The University seeks to achieve a higher degree of organizational sustainability. To do this, University now needs to broaden its funding base to reflect many sources of revenue that include (1) fees and other charges from students, (2) property fees from canteens and hostels (3) funding from Government of Uganda and (4) donors and corporate sponsors. This will allow for a diversification of risk and not threaten the effective implementation of critical programs that improve the service delivery. Targets are shown below;
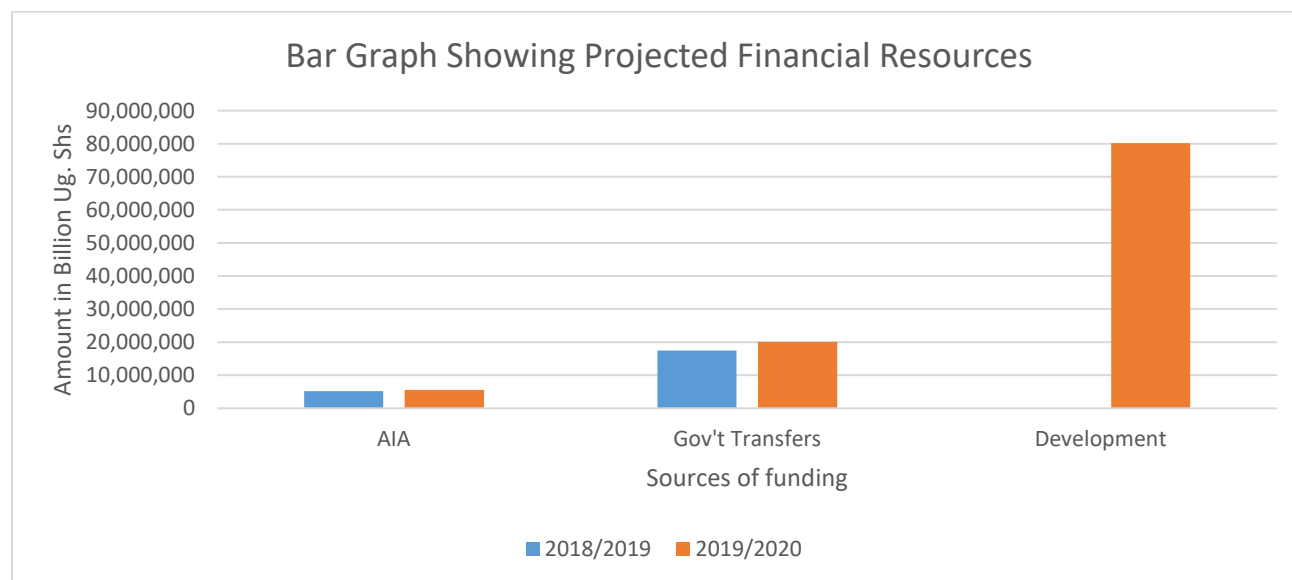

The planned activities and their corresponding performance indicators are part of the monitoring and evaluation framework matrix.

1.2 Justification and Rationale of the Plan

Resource mobilization plan will expose the fundamental elements of the University Strategic Plan as the source of new opportunities. Therefore, the Plan intends to finance strategic and fundamental development priorities and Governance Systems which are underfunded but most critical to the vision and mission of the University fulfillment. University essentials for development opportunities include the following Human Resource, Teaching and Learning instruction materials, Infrastructure & Services, Master Plan to guide Development Infrastructure and Research & Innovations. Governance Systems include participatory decision making process, Effectiveness and Regulatory Quality, Transparency & Accountability framework etc.

1.3 Resources Analysis Trends

The goal of the Resource mobilisation plan is to close the resource gaps compared to last Financial Year 2016/2017 and available resources in the Financial Year 2017/2018. Figure below gives the current situation with regard to financial resource base of the University and the projected resource gaps being experienced by the University.
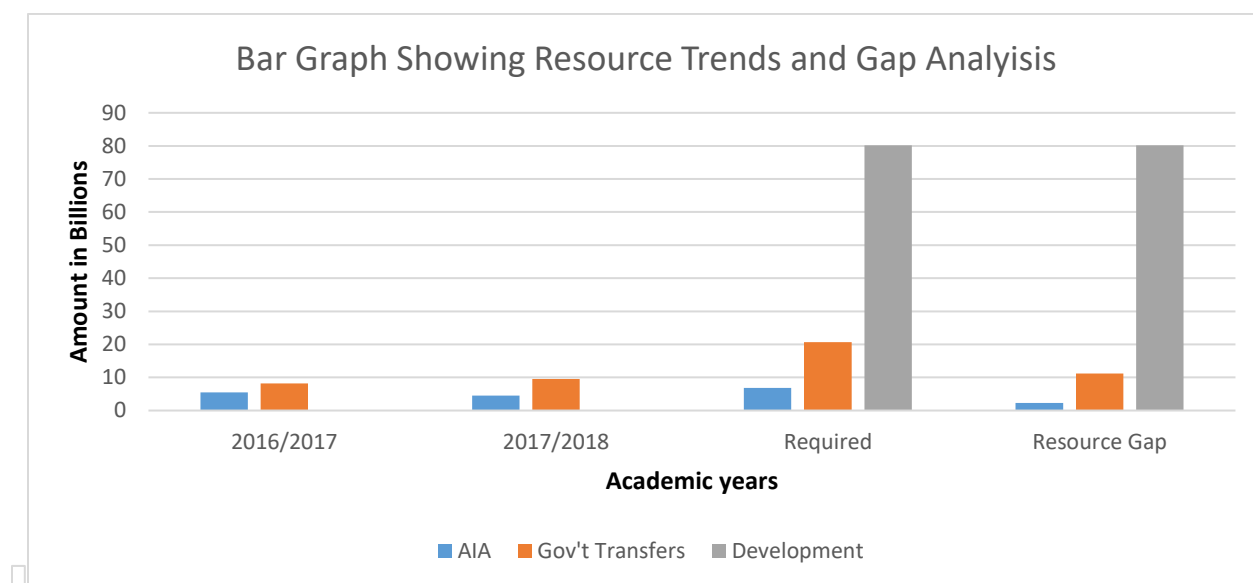
Based on the current situation, the proposed arrangements are being taken to redress the resource shortfalls. The potential sources of finance and financing mechanisms as stipulated in the

University Strategic Plan 2016/2017 – 2019/2020 are as follows:

   a. Government of Uganda through transfers to support recurrent and development budget priorities.
   b. Fees collection from studnets which include tuition fees and other charges.

c. Domestic saving. This the funds that is saved in a financial year.

d. Public-Private Partnerships (PPPs). Public-Private Partnerships can be used to finance, build and operate projects. This is a corporate relationship between a private sector and University for the purpose of completing a project that will serve the public.

e. Official development assistance (ODA). This is when support, expertise or finance is supplied by one agency to help the University attain its mandate.

The University will organize the processes of prioritizing, planning, selecting projects, monitoring, broadening the resource channels for mobilizing and effectively utilizing resources.

1.4 Goal

To build a strong and sustainable resource base for development

1.5 Objectives of the resource mobilization

The overall objective of the Plan is to ensure that there is a clear, systematic, predictable and well-coordinated approach to soliciting, acquiring, utilization, management, reporting, monitoring, and evaluating assistance for expanding the resource base to ensure sustainable resource availability for implementation of the University programmes.

1.5.1. Specific Objectives

The specific objectives of the plan are to:

a) Develop and improve dialogue and relations between University and the supportive institutions

b) Improve structures and systems to facilitate better management of resources.

c) Mobilize adequate resources to carry out all the activities as per the 2018/2019 -2019/20.

d) Put in place a framework for resource mobilization

Resource mobilization is critical to any University for the following reasons:

a) Ensure the continuation of University's service provision to Learners.
b) Support the University sustainability.
c) Allow the improvement and scale-up Teaching & Learning services the University currently provides
d) Ensure the University generate new professional concepts to stay in operation.

1.6 Existing Gaps in KAB resources (SWOT ANALYSIS)

The University Management Committee conducted an extensive review of the external and internal environment in which the University operates. A review of the University's strengths, weaknesses, opportunities and threats (SWOT) was conducted. Key SWOT issues are identified below.

Strengths:

- Positive Campus Climate. This addresses the high morale among employees; the quality of and collaboration among the senior leadership, faculty, and staff and the overall feeling of safety & well-being on campus.
- Economic Force in the Community. The University has an economic impact on the local economy. This includes but not limited to direct and indirect employment, taxes, spending, production & marketing and community service.
- Quality academic programs and student services. Strong administrative support of academic programs and student services contributes to their quality, including the small faculty-student ratio and the personal attention that students receive.
- Positive experience with those who interact with the campus.
- Past performance as a private institution
- Faculty and staff support the campus mission
- Proactive student support
- Learning communities developing to enhance learning and student-faculty interaction.
- Medium size campus with manageable class size
- Strong and active University council and Management

Weaknesses:

- Aging and inadequate facilities that require funding to maintain and restore.
- Limited Financial Resources. Insufficient funding necessary to update programs and services and rising fixed costs contribute to the inadequate availability financial resources.
- Responses to changing dynamics in Higher Education especially in instructional materials.

Opportunities:

- Government of Uganda funding
- Existence of Development Partners in Uganda.
- Expansion possibilities for the workforce
- Diversity of students in the region

- External Community and University relationships

- University Growth potential

- Increased interest in global initiatives

- Partnership opportunities

- Positive reputation in the external community.

- Proactive Partnerships with other universities, colleges, agencies and corporations

Threats:

- Policy Changes particularly in the area of student tuition fees

- Competition from nearby Universities and colleges for higher education

- Students limited preparation for academics. Some students are not prepared to perform well.

- Inability to raise necessary and sufficient fees for some students. This is a challenge to afford a University degree and a challenge for the University to maintain quality

- Focus on Blue Collar Jobs. It is alleged that a University education is becoming less important when compared to availability/high pay among blue collar careers.

CHAPTER TWO: LEGAL AND INSTITUTIONAL FRAMEWORK

2.1 Introduction

Financial limitations has been an increasing concern in the higher education sector especially in the era of creating new administrative units across the country. As a result, public higher education institutions have been under increasing pressure to diversify their funding sources through tuition fees, property fees and other non-public revenues.

2.2 Legal Framework

The funding of higher education is concerned with provision of resources needed to facilitate University as it performs its core functions and in the process delivers desired educational services. Indeed, without adequate funding, higher education institutions cannot effectively perform their functions and deliver the desired quality education. In particular, the size and quality of the teaching staff depends on an institution's staff-development program, the effectiveness of which is largely dependent on the adequacy of funding.

The mandate to levy, charge, and collect appropriate fees is derived from Part V—Cash and Asset section 29 of the Public Finance Management Act 2015 which is enabled by Part XI under section 59 of the Universities and other Tertiary Institutions Act, 2003(as amended) and details funds of a Public Tertiary Institution. Revenue diversification has led the University not only to explore several alternative sources of funding for development priorities and to compete for multiple sources of funding in a bid to finance its programs.

Higher education institutions today face a demanding and complex financial context in which traditional modes of funding have been transformed. Public sources are not as generous as they often in the past and frequently have become more demanding and competitive.

2.3 Existing Structures for Resource Mobilisation

In order to implement a transparent this resource mobilisation framework, Kabale University runs an inclusive Management structure and will include the following.

University council

1. Review, discuss and approve Resource Mobilisation policy and Plan

2. Oversee University resource absorption capacity and utilization.

University Management committee

a) To initiate and formulate relevant policies on resource mobilisation for approval by full council.

b) To oversee the implementation of resource mobilisation policies

c) To participate in the dialogue meeting with potential Implementing Partners/Donors in order to mobilize resources.

University Secretary

The roles of the University Sectary relate to their role as Accounting Officers of the University key among which is:

a) Responsibility for the implementation of all resource enhancement decisions taken by the council

b) Ensuring the appointment of qualified and competent Head of Finance (HoF) and Head of Internal Audit (HoIA) and other staff relevant to resource administration process.

c) Presenting resource mobilisation policy advice to the University Council

d) Ensuring that mobilisation targets are being achieved

e) Guiding University Council of resource mobilisation legislation

Head of Finance

The HoF is the chief receiver of University resources. Functions specific to resource mobilisation and management are:

a) Ensuring the resource budget exist at the expected time

b) Providing policy support and ensuring that all resources are tapped.

c) Supervising all resource mobilisation focal person and instituting measures against fraud and embezzlement,

d) Timely provision of receipts and relevant record books for inventory management.

e) Collecting all the targeted resources due to the council.

f) Support and participation in resource mobilisation dialogue initiatives in order to mobilize adequate resources.

Resource mobilisation committee

1. Ensure that needs and resource gaps for the University work plan and budget are identified.
2. Ensure that the University resource mobilization policy is developed, reviewed and updated.
3. Ensure that the annual resource mobilization work plan and budget is developed, reviewed and recommended for approval
4. Ensure facilitation of gathering of information required for proposal development and reviewing the programmatic and financial national gaps is achieved.
5. Ensuring the proposals are submitted for review and submission to the potential Development Partners.

CHAPTER THREE: RESOURCE MOBILIZATION STRATEGY

3.1 Introduction

The implementation of the resource mobilization strategy is guided by the University Management Committee, which oversees the implementation of the strategy, including coordination, follow-up and delivery. The resource mobilisation plan will be implemented under the following Pillars;

3.2 Resource mobilization strategies and Actions

Resource mobilization justifications for collective action in the University is strong. The University will scrutinize whether collective action increases as a function of improved political opportunities and/or economic resources for mobilization globally in a bid to raise for more resources for the University.

3.2.1 Pillar 1: Planning, Budgeting, Monitoring and Evaluation

The University is responsible for the development of a clear and harmonized resource mobilization Plan based on priorities. The University is also responsible for the implementation, monitoring and evaluation of the resource mobilization plan according to the objectives outlined. The University shall refine its strategy review process, strengthen its planning, budgeting and financial management systems in a manner that maximizes the resource absorptive capacity and optimally utilize resources for its development programmes.

3.2.2 Pillar 2: Capacity for Resource Mobilisation

The University shall establish a Resource Mobilization Committee with a mandate to support the processes necessary to implement resource mobilization activities and oversee the University's efforts in obtaining resources from International Cooperating Partners (ICPs), in line with the University Strategic Plan. Resource mobilization framework and guidelines shall indicate how to strengthen efforts made by the University in coordinating & mobilizing financial and technical resources from cooperating partners to support the implementation of priorities as defined in the plan. Resource mobilization plan harmonized with the planning cycle will constitute important workplans that support the implementation of the strategic plan.

3.2.3 Pillar 3: Broadening the Resource Channels

The University will intensify its resource mobilization efforts particularly with a view to diversify sources of funding. Various mutually non-exclusive solutions can be identified, including the utilization of the domestic resources, GoU transfers and other internally generated funds. The University needs a more selective and alternative approach to resource mobilization and sustainable innovative resources and/or mechanisms which ensure consistency with its own development plan. In this context, University shall broaden the resource channels and explore sustainable alternative ways of mobilizing resources for the implementation of the Strategic Plan

3.2.4 Pillar 4: Framework of Dialogue with International Cooperating Partners

The structure of dialogue with stakeholders for development cooperation will be established according to the University structure. The University will ensure efficient and effective coordination of the dialogue and Resource Mobilization structure. Institutional Capacity will be developed within the University to effectively service these structures. The University shall appoint a Coordinator for implementation of Resource Mobilization Plan to coordinate all activities and to help define and identify the essential International Cooperating Partner's contributions.

3.3 Practical steps to implemetation

It may be helpful to consider the process as 5 steps for implementation of the Plan. These steps may not necessarily follow any strict order & are not entirely separate from each other. These steps support the development of program frameworks at each level as well as programs or projects thereof.

Identify	Engage	Negotiate	Manage and report	Communicate results
1) Map resource partner interest 2) Identify where there is match with education comparative advantage and track record	1) Resource partner meeting 2) Develop advocacy tools like write proposals or concept notes, project proposals and develop other communication	1) Reach an agreement on joint interest. 2) Agree conditions of partnership including procedures.	1) Acknowledge resource partners' contribution 2) Ensure efficient & effective operations/management of the resources.	1) Disseminate information on lessons 2) Develop advocacy communication tools (brochure, web pages etc.)

3) Verify resource partner in acceptable source	tools eg procures, web pages etc 3) Deliver presentations to resource partners 4) Foster individual contacts.	3) Develop and formalize legal agreement.	3) Regularly report on resource Partner's contribution.	3) Advocate for continued support.

Below is the description of the processes of engaging and managing the development partners.

a) Identiffication of potetial resource partners

This should be an ongoing activity and requires continuous updating of the details and specificities of potetial resource partners. All communication channels are encouraged to be used such as subscribing to email circulars, broad reading on the subject, joining networks or groups etc. Mobilising funds requires detailed knowledge of resource partners, their priorities, policies, budgets, rules and procedures for audits and accountability mechanism.

b) Engage the Partners

This involves using every opportunity to communicate the program for which resources are sought. It involves agreeing a communication approach in order to target communication tools to particular audiences. develop ways to engage partners and which can bring elements and partners together in a bid to put forward a case to resource partners. This could include face to face meetings, use of concept notes, letters etc. In certain situations, engaging a communications specialist to help design and tailor messages geared to specific resource partners may be a good idea.

c) Negotiate with partners

This involves a complex set of knowkedge and skills and therefore it is essential that the University Secretary's office has on hand the appropriate support mechanism within the University to proceed succefuly. It might have resulted in attracting the interest of potential resource partners.

d) Manage and Report

This involves acknowledging the resource partner's contribution, managing, monitoring and reporting on the use of resources through agreed mechanisms. This is crucial to maintaining good relations with a

resource partner and forms the foundation of potential ongoing resources and therefore must not be overlooked. It's crucial in acknowledging a resource partner's contribution by or and providing them with regular feedback on progress of the work including financial reporting.

e) Communication the results to partners

This differs from the previous one in that this form of reporting attracts the interests of a wider audience, beyond the original programme or project partners. It involves disseminating the programme or project's success stories and lessons learnt to raise University's visibility. Various communication tools can be used to advocate University's comparative advantage, proven track record and request for continued support. Communication should emphasize success stories and beneficiaries' testimonials to capture interest through professional communication including photos, web site, brochures or even short video.

CHAPTER FOUR: IMPLEMENTATION AND MONITORING FRAMEWORK

4.1 Introduction

Implementation is the process that turns strategies and plans into actions in order to accomplish strategic objectives and goals of this resource mobilisation plan. Implementing our strategic plan is as important or even more important than our strategy. Execution is completing the tasks as part of the implementation plan to complete the strategic initiative through resources of the organized team.

4.2 Implementation arrangements

The Resource Mobilization plan presents the University approach to optimally utilize resources through improvements in resource management. A number of considerations shall guide the University council actions as it proceeds with the implementation of its Resource Mobilization Plan. The University Council will implement the following framework to facilitate the implementation of the Resource Mobilization Plan:

a. Strengthen the planning, monitoring and evaluation function in a manner that maximizes the resource absorptive capacity and optimally utilize resources for programmes.

b. Enhance a project appraisal system and project monitoring process by introducing a programme/ project management cycle with clear guidelines and criteria.

c. Strengthen the coordination and mobilization of financial and technical resources.

d. Broaden the resource channels by exploring the alternative sources of funding.

e. Establish a Resource Mobilization Management Committee with a mandate to support procedures and processes necessary to implement resource mobilization activities at the University and to coordinate and oversee the Council's efforts in obtaining resources from International Cooperating Partners (ICPs).

f. Enhance commitment to dialogue, coordination and information sharing with the International Cooperating Partners through provision of technical support while maintaining the leadership and ownership of the process.

4.3 Follow-up
a) The University Council shall put in place an effective resources management framework that would best manage resources.
b) The University Council shall strengthen its technical leadership for resource management, focusing on the enhancement of its institutional structure to enable it effectively backstop the multitude of planning and operational demands.

In this regard, the University Council shall facilitate and strengthen policy dialogue; establishing closer internal collaboration; guiding the International Cooperating Partners (ICPs') input into the plan formulation and implementation processes; and harmonization of procedures. The University Council will also develop appropriate action plans for implementing the resource mobilisation strategies. This plan shall be in line with capacity requirements for achieving the objectives of the Resource Mobilisation Plan 2018/19 - 2019/20.

4.4 Monitoring and Evaluation Framework
Monitoring and evaluation of the impact of this resource mobilization plan is of paramount importance. The most important measure of success will be the Secretariat's ability to mobilize adequate resources to carry out all its planned activities in the strategic plan 2018/19 -2019/20. The Secretariat evaluates and reports regularly on the implementation of programmes to the management Committee and Donors and/or Partners. The current system will be refined to include monitoring and evaluating of progress in the implementation of this plan.

Description	Performance indicators	Means of verification	Assumptions
Goal To build a strong and sustainable resource base for development	• Trend of University resources • Physical developments	• Final accounts • Monitoring performance reports	
Outcome Diversified resource base	*No. of staff engaged in resource mobilisation. *No. of Developments and programs expanding.	*Financial performance reports & minutes *MoU's signed.	*Favorable policy environment *Staff will be active
Outputs			

• Grants Office Established	• Grants Officer recruited	• Operational office • Minutes in place	• Grants officer will be retained.
• Resource mobilisation management committee established	• No. of meetings conducted • No. of proposals written and submitted • No. of funding partners identified.	• Minutes & attendance list in place. • Reports in place	• Committee will meet university expectations.
• Develop a policy on contribution of research funds to University	• No. of staff adhering to the policy. • Amount of funds generated.	• Policy approved • Amount budgeted.	• Policy will be accepted and operationalized.
• Develop a database of all potential Implementing Partners/Donors	• No. of potential Partners/Donors identified and attracted.	• Performance reports. • Amount incorporated in the budget	• Funding will be sustainable
• Develop performance parameters for all academic staff that attract students.	• No. of parameters identified and approved. • No. of students attracted • No. of staff performing.	• Performance reports • Enrollment list.	• Performance indicators will be sustainable.
Activities Establishment of Grants Office	**Strategy** • Incorporate wage for the office.	• No. of staff recruited. • Wage incorporated in the budget	• Adverts in print media. • Shortlist of applicants.	• Advert will attract competent staff.

	• Advertisement and recruitment	• No. of advertisements made.	• Minutes	• Qualified applicants. • Recruited staff will be retained.
Establish Resource Mobilisation Management committee	1. Appoint, orient & train committee members on resource mobilisation issues. 2. Communicate ToRs for committee members.	1. No. of staff appointed, oriented and trained. 3. ToRs for the committee established.	• Minutes and reports in place. • ToR in place	• Staff will adhere to established TORs. • ToR will be feasible
Develop a policy on contribution of research funds to University	• Orient staff on modalities of sharing of research funds. • Motivate staff in writing research proposals.	• Research policy approved • No. of staff oriented. • MoU drafted and signed • No. of staff participating in research	• Minutes and reports in place • Attendance list • MoU in place	• Staff will respond to the policy. • Staff will be motivated to conduct research. • MoU will be favorable.
Develop a database of all potential Implementing Partners/Donors	a) Conduct a search for possible funders. b) Write & submission of concept papers for	a) No. of funders identified b) No. of concept papers developed for submission. c) No. of visits made to funders.	a) List of possible funders. b) Concept papers in place.	a) Possible funders exist and fund Universities. b) Database will be maintained and updated.

	possible funding projects. c) Follow up on concept papers submitted	d) Database developed and maintained.	c) Existence of up to date database of funders.	c) No conditions pinned on concept papers
Develop performance parameters for all academic staff that attract students.	a) Performance appraisal based on parameters. b) Performance based promotions.	a) No. of staff appraised. b) No. of parameters developed. c) No. of staff promoted.	a) List of parameters. b) No. of staff appraised. c) No. of staff promoted.	a) Parameters will be favorable to staff. b) Promotions will be Participatory

4.5 Implementation Workplan 2018/2019 – 2019/2020

Objective	Activity	Strategy	Year 1				Year 2			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Widen the University resource base	Establishment of Grants Office	• Incorporate wage for the office. • Advertisement and recruitment	x	x						
	Establish Resource Mobilisation Management committee	a) Appoint, orient & train committee members on resource mobilisation issues. b) Communicate ToRs for committee members.	x	x	x					
	Develop a policy on contribution of research funds to University	• Orient staff on modalities of sharing of research funds. • Motivate staff in writing research proposals.			x	x				
	Increase student enrollment in University programs	a) Conduct radio and TV talk shows. b) Hold open day activity. c) Conduct outreach services in hotspot areas.	x	x	x	x	x	x	x	x
	Develop a database of all potential Implementing Partners/Donors	a) Conduct a search for possible funders. b) Write & submission of concept papers for possible funding projects. c) Follow up on concept papers submitted	x	x	x	x	x	x	x	x

	Develop performance parameters for all academic staff that attract students.	c) Performance appraisal based on parameters. d) Performance based promotions.	x	x				x	x	