UNIVERSITY OF RWANDA

DRAFT REVISED 2018-2025 STRATEGIC PLAN

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LIST OF ACRONYMS

BRD   : Development Bank of Rwanda

CASS   : College of Arts and Social Sciences

CAVM   : College of Agriculture, Animal and Veterinary Medicine

CBE   : College of Business and Economics

CCTV   :Closed-Circuit Television system

CE   : College of Education

CEO   : Chief Executive Officer

CMHS   : College of Medicine and Health Sciences

COVID   : Coronavirus Disease

CST   : College of Science and Technology

DACUM   : Developing a Curriculum

DVC   : Deputy Vice Chancellor

DVC-AAR   : Deputy Vice Chancellor for Academic Affairs and Research

DVC-AF   : Deputy Vice Chancellor for Administration and Finance

DVC-SPIA   : Deputy Vice Chancellor for Strategic Planning and Institutional Advancement

Gbps   : Gigabits per second

HEC   : Higher Education Council

HLI   : Higher Learning Institution

HR   : Human Resources

ICT   : Information and Communications Technology

IP   : Internet Protocol

IPR   : Intellectual Property Right

ISP   : Internet Service Provider

IT   : Information Technology

KPI   : Key Performance Indicator

M&E   : Monitoring and Evaluation

Mbps   : Megabits per second

ODeL   : Open, Distance and e-Learning

PBL   : Problem-based Learning

PG   : Postgraduate

PhD   : Doctor of Philosophy

RDF   : Rwanda Defence Force

REB   : Rwanda Basic Education Board

SMART   : Specific, Measurable, Achievable, Realistic and Time bound

SMC   : Senior Management Council

SPIU   : Single Project Implementation Unit

STEM   : Science, Technology, Engineering and Mathematics

UG   : Undergraduate

UR   : University of Rwanda

UR HQ   : University of Rwanda Headquarters

VC   : Vice Chancellor

FOREWORD

The University of Rwanda's Revised Strategic Plan provides the institutional operational framework. It sets out the university's strategic priorities, goals and objectives to achieve its aspiration of being an internationally recognized university that excels in research and innovation, teaching and learning and community engagement.

The methodology taken in the revision of the strategic plan was consultative and participatory; consultations were wide-ranging to ensure that we reflect the aspirations of the internal and external stakeholders. Considerable data has been received from internal and external stakeholders ranging from senior managers, senior university staff and external stakeholders including the industry, academia, Ministries, Departments and Agencies without whose participation it would have been difficult to develop an enriched revised plan.

While the goals in the Strategic Plan may be well elaborated, it is their translation into reality that matters. The distinctiveness of UR is discerned through its continuous endeavour to support the development of Rwanda by discovering and advancing knowledge, being committed to the highest standards of academic excellence, and providing an environment where students are prepared for lives of service, leadership and finding solutions. This is further supported by the location of the University in all the corners of the country.

Looking at the future, UR is mindful of the importance of meeting external expectations, and internal goals and aspirations within a realistic resource base. Selecting the right ways requires careful planning and analysis, and continuous monitoring and evaluation. The University must be cognizant of the importance of critical and creative self-examination as it continues to thrive.

In light of this, revision and costing of the strategic plan marks a period that will be remembered for the global disruption to many sectors including education by the COVID-19 pandemic. However, the obligation to implement the interventions in this plan will demonstrate that the heart and soul that drives academia does not diminish, and that productivity will have to continue.

I therefore take this opportunity to offer sincere gratitude to everybody who participated in the revision of the strategic plan to carry us forward with great zeal for the next four years. Let us embrace this strategic plan to ensure that UR realizes greater heights.

Dr. Didace MUGANGA KAYIHURA
Vice Chancellor

PURPOSE

This revised Strategic Plan presents the vision and mission of the University of Rwanda (UR) and gives a concise overview of the Institution's strategic framework for action. The implementation of this strategic plan follows an annual planning cycle designed to evaluate strategies and indicators, considering the implementation progress and changes in the operational environment, and setting priorities for budget purposes. The role of all Colleges is clearly shown in the implementation plan with the related targets and respective timelines.

1. UNIVERSITY OF RWANDA AT A GLANCE

The University of Rwanda was established in 2013 through a merger of the former seven Public Higher Learning Institutions - the National University of Rwanda (NUR), Kigali Institute of Science and Technology (KIST), Kigali Institute of Education (KIE), Institute of Agriculture and Animal Husbandry (ISAE), Kigali Health Institute (KHI), School of Finance and Banking (SFB) and Umutara Polytechnic (UP).

1.1. ORGANIZATIONAL STRUCTURE

The University's six Colleges have 22 schools, located in 10 campuses, spread throughout the country. The University also has 19 Centres including Centres of Excellences. A Principal heads each College, Deans head Schools, and Campuses are Headed by Heads of Campuses.

Below is the list of Colleges with their respective campuses Schools and Centres.

Table 1. UR Colleges, Schools and Campuses

Colleges	Schools/Centres/Institutes/Units/ Affiliated institutions	Campuses
College of Agriculture, Animal Sciences and Veterinary Medicine (CAVM)	➢ School of Agriculture and Food Science ➢ School of Agricultural Engineering ➢ School of Forestry and Biodiversity Conservation ➢ School of Veterinary Medicine	Busogo Nyagatare Huye Nyagatare
College of Arts and Social Sciences (CASS)	➢ School of Law ➢ School of Journalism and Communication ➢ School of Social, Political and Administrative Sciences ➢ School of Arts and Languages ➢ Center for Conflict Management (CCM) ➢ Center for Gender Studies ➢ Centre for Language Enhancement ➢ Centre for Legal Aid and Mediation	Huye Huye Huye Huye Gikondo Remera All campuses Huye
College of Business and Economics (CBE)	➢ School of Business ➢ School of Economics ➢ Centre for Life Long Learning and Professional Development ➢ ACE for Data Sciences	Gikondo, Rusizi, Nyagatare, Huye Huye Gikondo Gikondo
College of Education (CE)	➢ School of Education ➢ School of Inclusive and Special Needs Education ➢ Centre for Open Distance and eLearning ➢ Confucius Institute ➢ ACE for Innovation in Learning and Teaching Science and Mathematics	Rukara, Nyagatare, Remera Rukara, Nyagatare, Remera Rukara Remera Rukara, Remera
College of Medicine and Health Sciences (CMHS)	➢ School of Dentistry ➢ School of Medicine and Pharmacy ➢ School of Public Health ➢ School of Health Sciences ➢ School of Nursing and Midwifery ➢ Centre of Excellence for Biomedical Engineering and e-Health ➢ Centre of Excellence for Supply Chain Management	Huye Huye, Remera Remera Remera Huye, Rwamagana Remera Remera

Colleges	Schools/Centres/Institutes/Units/ Affiliated institutions	Campuses
	➢ Centre for Mental Health	Huye
College of Science and Technology (CST)	➢ School of Engineering	Nyarugenge
	➢ School of Information and Communication Technology	Huye
	➢ School of Sciences	Nyarugenge
	➢ School of Architecture and the Built Environment	Nyarugenge
	➢ School of Mining and Geology	Nyarugenge
	➢ Centre for Information and Communication Technology (ICT)	Nyarugenge
	➢ Centre for Continuous Training and Communications (CTC)	Nyarugenge
	➢ Centre for Geographic Information Systems and Remote Sensing (CGIS)	Nyarugenge
	➢ ACE for Energy for Sustainable Development	Nyarugenge
	➢ ACE for Internet of Things	Nyarugenge
	➢ East African Institute for fundamental Research (EAIFR)	Nyarugenge
	➢ Center of Excellence in Biodiversity and Natural Resources Management	Huye

1.2. UNIVERSITY-BASED RESEARCH CENTRES AND INSTITUTES

- Centre of Excellence in Biodiversity and Natural Resources Management
- East African Institute for Fundamental Research (Affiliate of the Institute for Theoretical Physics-Trieste)
- African Centre of Excellence in Data Science
- African Centre of Excellence in Internet of Things
- African Centre of Excellence in Energy for Sustainable Development
- African Centre of Excellence in Innovative Teaching and Learning Mathematics and Science
- Regional Center of Excellence in Biomedical Engineering and e-Health.
- Regional Center of Excellence in Vaccines, Immunization and Health Supply Chain Management

1.3. VISION AND MISSION

1.3.1. Vision

To be a leading University that develops highly enterprising graduates prepared and dedicated to building a more just and sustainable society locally, nationally and globally, with appropriate innovations that advance quality of life.

1.3.2. Mission

The UR will support the development of Rwanda by discovering and advancing knowledge, and being committed to the highest standards of academic excellence, where students are prepared for lives of service, leadership, and transforming communities ~~through~~ by finding solutions.

1.4.   AN INTERNATIONALLY RECOGNIZED UNIVERSITY

The University of Rwanda aspires to be an internationally recognized University that excels in research and innovation, quality teaching and learning as well as community engagement.

As an aspiring internationally recognized University, we aim to:

- be one of the nationally, regionally and internationally leading research and teaching universities, benchmarked against the highest international standards.
- provide high quality teaching and learning environments.
- graduate responsible citizens ready to serve to the highest of personal and professional standards.
- make a significant, sustainable and socially responsible contribution to Rwanda and beyond, promoting economic growth and impacting on the wellbeing of people.

As the only public University, UR is assured of attracting the best performing students to enrol for its diverse academic programmes on its 10 campuses around the country. The University cannot develop and achieve its knowledge agenda of being an internationally recognized University on its own. It will develop diverse kinds of strategic engagement and initiatives that connect it to other research networks in the region and the rest of the world. Initiatives provide the dynamic interface between different forms of knowledge development and dissemination to provide the basis for new approaches to being a 'university'. The strategic plan has to be adaptive and responsive to the wider environment and to be an effective player in ecosystems that operate for the greater good. The University will tell its story and express its one-ness as it engages with the Sustainable Development Goals.

1.5.   OBJECTIVES AND CORE VALUES

1.5.1. Objectives

The University's overall objective is to be a community of people transformed to serve through a clear understanding of its stated goals underpinned by shared values that serve as guidance to all its endeavours. As UR community, we commit ourselves to:

- develop interdisciplinary, problem-based academic programmes aligned with Rwanda's development needs;

- integrate IT-based resources from around the world;

- ensure students have the leadership, entrepreneurship and management skills needed to create employment;

- prepare students for service to their communities and country through applied service learning programmes nationally and internationally;

- create applied, evidence-driven, research centres focused on problem solving, aligned with Rwanda's development needs;

- develop continuous education programs for upgrading skills and knowledge.

1.5.2. Core values

The objectives map on the following core values:

✓ **Academic excellence**

Excellence in teaching, research, creative endeavours, students' services and all aspects of the University's operations, is continuously pursued at the University.

✓ **Nation-centred**

The University is inextricably linked with the nation's development. The University community is compelled to be compassionate in the services it renders to the nation and this demands commitment, sensitivity, selfless service, courage, understanding and care.

✓ **Student-focussed**

The University of Rwanda was created for students. They are at the forefront of all University's activities, listened to and involved at all levels of decision-making in the University.

✓ **Honesty and integrity**

Integrity and honesty give the UR community the ability to realize the greater good in their actions and programs, held accountable by doing what is right and ethical, and communicating with honesty, directness and respect.

✓ **Freedom of inquiry**

The University of Rwanda is open and welcoming to diverse people, ideas and perspectives from all over the world. This strengthens the academic programs and prepares students to be competitive on the international stage.

✓ **Innovation and creativity**

Creativity and innovation are hallmarks of the University's journey to create a niche in higher education in Africa. It will seek new approaches to service delivery, new academic programs, new products, and provide a conducive environment for curiosity and imagination.

✓ **Social justice**

The University is committed to transformative education that empowers qualified students to consider their greater place within a global society. The University will play a significant role in shaping the world's next generation of progressive and ethical leaders.

✓ **Accountability**

The University is accountable to its students, staff, stakeholders and the public for fulfilling its mission through a strong and effective stewardship of resources and assets – financial, infrastructural and human - and an open exchange of ideas by engaging the public.

2. GOALS AND STRATEGIES

2.1 GOAL ONE: RESEARCH-LED UNIVERSITY

To be a globally engaged, competitive, and innovative research-driven University, well positioned to respond to major social, economic and environmental challenges

The University of Rwanda will be recognised as an enabler of research by hosting, facilitating, collaborating and leading research partnerships. The output will be socially accountable, of significance to communities, will foster further collaboration and funding, and will influence the formulation and implementation of policy. The University will also use evidence from research – and best practice - in teaching, learning and assessment, and in all aspects of management.

Strategies

2.1.1 **Excel in inter-disciplinary research**

The University will express its one-ness while valuing the contributions of its disciplines. It will continuously evaluate the position of its disciplines in the Rwandan and international contexts. Future investments in interdisciplinary activities will strategically match areas of highest performance in grant management and output, with greatest opportunity.

2.1.2 **Prioritise research areas that advance the University as an internationally recognized University**

The University will give its support to the development of centres of research excellence that reflect major challenges to the nation and the continent of Africa. The University will support areas that consolidate global initiatives such as the Sustainable Development Goals, and draw on nationally and internationally recognized researchers in a wide range of disciplines.

2.1.3 **Establish a hub for knowledge dissemination and being better able to demonstrate the impact of our research**

The University will encourage the publication of research in international journals of high standing and enhance the reputation of indexed University journals through the publication of quality research and scholarship.

2.1.4 **Encourage, enable and support research collaborations and partnerships for maximum mutual benefit**

The University values all research partnerships and collaborations that enhance the impact of our research. Regardless of size or scope, it is largely through collaboration that we broaden our existing knowledge and research capabilities. Our researchers should have close collaboration with others holding common aspirations and complementary capabilities. Solving the major problems facing society requires evolving relationships with government, industry, communities, and other research groups.

2.1.5 **Become a University recognized for addressing major societal challenges**

One significant way to enhance this impact is to find flexible structures and mechanisms that enable our researchers to engage in public debate on societal challenges and providing informed opinions and leadership. Conduct relevant research through clusters that are aligned to national, global and developmental agencies.

2.1.6 **Support and develop quality research capacity**

The University will support distinguished scholars already in the University, and provide incentives for established academics to increase their research productivity. The University will invest in attracting, retaining and training young academics and post-doctoral researchers to

provide a new generation of researchers. The University will build a research ethos and contribute, by example and in practice, to the nurturing of young talent.

2.1.7 **Attract postgraduates in focused areas and nurture them so that they can be productive researchers**

The University will provide an environment for postgraduate students that respect their financial, social, and academic needs. Enrolments in areas of national need will be facilitated through scholarship support. The University will provide training programmes to ensure that both the supervisor and student are aware of their respective roles in the teaching and learning partnership, and as co-creators of new knowledge.

2.1.8 **Develop a system approach to the provision, management, maintenance, and access to an internationally competitive research infrastructure**.

World-class research requires access to systems, infrastructure and equipment that compete with the best available anywhere in the world. The University will develop a consolidated research infrastructure plan that matches resources with requirements and enables systematic planning for future funding.

2.1.9 **Innovation and technology transfer through university-industry-government interactions**

The University will work closely with government agencies, industry, alumni and the private sector – triple helix initiative – to build gains as efficiently and a quickly as possible for maximum impact.

2.2 GOAL TWO: QUALITY TEACHING AND LEARNING

To be a globally recognised University for creative and innovative curriculum development, delivery, and assessment

The University has to create learning experiences for students and teaching experiences for staff that are among the best in the world. The University will apply the best evidence and practice in learning, teaching and assessment to ensure that students and graduates can apply knowledge and

non-technical skills in assessments and in the modern workplace. The University will also ensure that the best quality academic management principles are applied throughout student lifecycle.

The University of Rwanda is ready to respond to these challenges by committing to constant review and redesigning its curricula in creative and innovative ways informed by research and in close consultation with stakeholders. Particular attention is being paid to professional graduate attributes for the contemporary national and global workforce, in professional, research and academic contexts. The mainstreaming of innovation and entrepreneurship into the curriculum will be key to the student-centred learning approach designed to equip students with the necessary knowledge and skills for them to engage and contribute creatively to the transformation of the society.

Strategies

2.2.1 **Enhance opportunities for Open and Distance Learning through the application and availability of relevant IT systems and infrastructure**

The University will offer both undergraduate and graduate programmes in new forms with distinctive purposes and international appeal. The University will offer programmes in all disciplines across the country and through an Open, Distance and e-Learning (ODeL) mode of delivery to increase access. The University of Rwanda will optimize the use of Information Technology to improve teaching and learning by integrating IT networks and communication protocols into learning environments across all UR campuses.

2.2.2 **Ensure that UR curricula are tailored to national needs**.

The vision and mission of the University are aligned with Rwanda's Vision 2050 and the National Strategy for Transformation 1. The nature of teaching and learning will be contextualized and will empower our graduates to contribute to society needs and respond to educational, social, political, scientific and economic challenges of the nation. These programmes will prepare students to actively engage in the community, enhance the workforce and contribute to the knowledge economy, especially in areas critical to national and regional development. We will embed the graduate attributes in all of our curricula outcomes and we will listen to UR graduate employers for higher education to be relevant to the job market.

2.2.3   **Nurture the best of teaching and assessment practices**

The University will put emphasis on student learning and ensure that pedagogical and assessment practices are fair and rigorous. The University will explore methods appropriate to teaching and learning in the national context and develop pedagogies that are informed by research. The University will further develop a teaching and learning environment that encourages deep learning and cultivates intellectual curiosity and critical thinking in all learning activities. Where possible, there will be greater flexibility in the choice of modules that lead to the award of a degree. We will focus on the achievement of competencies and credit accumulation rather than being time-bound. The University pledges to develop assessment practices that focus on learning, standards and efficient administration, and emphasize formative feedback to maximize student understanding and success.

2.2.4.**Deliver an outstanding student experience**

The University commits to improving the quality of the student's experience and the level of engagement by students with staff and fellow students in curricular and co-curricular activities. Students will co-create the University experience through a strengthened and coordinated approach to student services. The University is also committed to inclusive services and programs that bring together students from a range of national, cultural and socioeconomic backgrounds. The University will develop a Career and Employability Service that will offer support for students in the first year after graduation.

2.2.5 **Encourage and reward excellence and creativity in teaching, learning and assessment practice**

The role of staff in designing and delivering all forms of learning experience and engaging with students is also crucial. The University will continue to emphasize the importance of excellence in teaching, learning and assessment and will put in place effective performance management to encourage and reward excellence, innovation and creativity in teaching, in development, appraisal and promotion. To this end, the University will provide training, development and mentoring programmes for staff to enable them to respond adequately to the changing needs and

expectations of a diverse student body and the evidence base and best practice for new modes of education delivery.

2.3 GOAL THREE: RESPONSIBLE COMMUNITY ENGAGEMENT AND NETWORKING

To promote, demonstrate and communicate meaningful interactions with local, regional and international partners, stakeholders and alumni for mutual benefit

As the only public University, we aim to contribute to national, intellectual, social and economic life and to become more accessible to non-academic communities, as well as potential partners in knowledge transfer.

As an aspiring internationally recognized public institution, the University of Rwanda undertakes to draw on its current research and teaching and learning capacity to work both within Rwanda and overseas with colleagues, students and partners from all sectors to meet global challenges with intelligence, ingenuity and respect. Mutuality is an important element of engagement that the University undertakes. Nationally, the University will create opportunities for its staff and students and its wider community to contribute to the development of capacity, particularly within Rwanda's own national development agenda.

Strategies

2.3.1 **Deliver benefits to the community**

Through strategic partnerships, the University of Rwanda will deliver public knowledge programs to the community and ensure contribution to public debate on issues of public importance. We will value social responsibility by promoting and rewarding community engagement. Furthermore, we will engage in effective partnerships with stakeholders for implementation of sustainable community based inclusive initiatives. Furthermore, we will promote Innovation and Inclusive Development (IID) initiatives for sustainable community-based initiatives.

2.3.2 **Value partnerships**

The University has a range of local and international partnerships with Foundations, corporate organisations, universities, and individuals that ensure our social engagement. The University will develop and sustain projects involving public-private partnerships, and in partnership with government agencies, in key areas such as agriculture, health, energy, science, technology and social development. UR will harness the richness of experience and expertise in a broad a range of stakeholders.

2.3.3 **Promote international perspectives**

In the competitive environment of global professional workplaces and opportunities, it is important that our students are exposed to global developments and trends. The University will promote international perspectives by implementing teaching strategies that make explicit and ongoing connections between local experience and global discourses, foster intellectual curiosity that values and respects a range of cultural experiences and perspectives, and enable students to build the knowledge, skills and confidence to participate in international contexts.

2.4 GOAL FOUR: INSTITUTION OF CHOICE FOR COMMITTED, COMPETENT AND TALENTED STAFF

To attract, develop and retain committed, competent and talented staff that demonstrate professionalism in the realization of UR's shared vision.

The University needs people who share its vision and can achieve its mission and objectives. The University celebrates committed staff who embrace the complexity of a new institution, working with the challenges and opportunities to achieve the University's goals. To become one of the best performing universities in the world, the University of Rwanda requires an internal discipline of systematic evaluation and a commitment to move resources in response to performance and potential. The reputation of the University lies in the performance and productivity of each staff member who should be enabled to hone their strengths and expertise.

Strategies

2.4.1 **Build workforce flexibility**

The University is committed to building flexibility in its workforce. The University will develop and implement a new human resource policy providing opportunities to staff and having the capacity to more rapidly adjust staffing and direct effort where it is needed.

2.4.2 **Attract, retain and reward the best performing and high quality staff**

The University will identify the future workforce by attracting high quality applicants and ensuring that selection decisions are fair and objective. The University will ensure the development and implementation of staff retention strategies. It is vital for the University to develop new and creative ways of recognizing staff with strengths and acknowledging the value of superior performance in all facets of its activities. Exceptional commitment, dedication and hard work will be acknowledged because these attributes will contribute to the success of UR.

2.4.3 **Align performance of individuals with the strategic directions of the University**

The University will align its performance management processes to better integrate performance, and promotion expectations for academic and professional staff. The University will develop a new Performance Management Framework that supports a fair, firm, timely and more consistent approach to assessing performance that is closely aligned with annual plans and goals, and a system that deals with poor performance.

2.4.4 **Invest in high levels of leadership and management**

The University will continue to invest in staff development program and develop leaders and managers in academia. The University acknowledges that effective leadership in Colleges and units is vitally important to the achievement of its goals and has a strong impact on staff engagement and satisfaction. UR will clarify expectations of its leaders and managers and seek to develop a broader skill set amongst staff to manage complex people matters. This will incorporate greater levels of mentoring and coaching and will strengthen the link between theory and practice in the implementation of leadership and management programs.

2.5 GOAL FIVE: INSTITUTION OF CHOICE FOR STUDENTS

To develop infrastructure and support services for students, and to create an exceptional and distinctive experience that prepares them for life beyond their studies

The University aims to improve the learning experience for students, to promote their wellbeing, and to involve them at all levels of decision-making in the University. UR will establish interfaces and structures for current students, recent graduates, employers, and society to regularly review the appropriateness and relevance of curricula and services.

Strategies

2.5.1 Responsive to the needs and expectations of students

The successful recruitment of talented young people and their retention will depend on how best UR meets the needs and expectations of the current students. The student voice is critical and UR will ensure that they engage actively in all formal organs of the University, including senior staff appointment committees. Student leaders will work from the Office of the Vice Chancellor, and UR will establish sabbatical positions for student leaders.

2.5.2 Ensure academic support programmes

Effective academic support builds student success and enhances the learning experience. Irrespective of background, all students admitted to the University have access to flexible, responsive support systems and learning environments that enable them to develop inquisitive minds and refine their skills and talents while acquiring knowledge and practical experience. A comprehensive student monitoring with an early warning and intervention scheme, will be introduced to anticipate students' advancement to graduation.

2.5.3 Ensure students' development and well-being services, including career guidance

Student support services will be provided on each campus to cater for the health and wellbeing of the students. The University will develop the Careers and Employability Service to work with academics, students, and external partners to contribute to the development of meaningful experiential learning.

2.5.4 **Improve teaching spaces and learning resources**

New and refurbished infrastructure will provide sufficient and appropriate spaces for teaching and learning. Priority will be given to rehabilitation and maintenance of existing facilities before investing in new infrastructure. Conventional libraries will give way to learning resource centres and learning resources and ICT services will be strengthened to support teaching, learning and research initiatives.

2.5.5 **Ensure provision of living and accommodation spaces**

Stakeholder partnerships will enable us to provide living accommodation for students, with social spaces, restaurant and self-catering spaces, giving priority to campuses that are far from main centres, to female students and students with special needs.

2.6 GOAL SIX: HIGH QUALITY INFRASTRUCTURE AND SYSTEMS

To ensure efficient utilization of modern infrastructure, facilities and equipment for the University's strategic priorities of teaching and learning, research, innovation and development, and engagement

The University must continue to improve its facilities and its use of technology so that, by 2025, staff and students will have workplace and educational experiences that match those at other leading comprehensive research institutions.

Strategies

2.6.1 **Construct and maintain an academically conducive physical environment**

The University will construct and maintain its facilities based on the master plan. The University will always build to well-defined and consistent standards and maintain its holdings in good order. It will create an inviting environment for the wider community to share the experience of the campus and its activities. The University will encourage innovative design and architectural quality in its buildings and ensure that they are sustainable and fitting of a world-class university.

The University will develop infrastructure for research that is amongst the best and will contribute to the development of collaborative research platforms. It will develop environments

to support a conducive experience for students and staff, and for administrative efficiency and effectiveness.

2.6.2 **Embrace and develop ICT and Instructional Technology for learning and research**

UR ICT services will be responsive to the needs of its students and staff and will have the capability to respond to challenges with quickness and an innovative approach to solve national problems. UR will create an educational Internet Service Provider (ISP) to increase access to affordable internet services. This will improve research and increase quality in teaching, learning and assessment. This will increase quality in Open and Distance eLearning (ODeL) and videoconferencing for meetings and teaching.

2.7 GOAL SEVEN: RESPONSIBLE LEADERSHIP AND MANAGEMENT

To ensure an accountable, efficient and effective organizational and management environment through high quality leadership

The success of UR is dependent on the effectiveness of its leadership and management in planning, organizing, guiding and controlling all aspects of the University's activities and operations. The University of Rwanda seeks to foster a culture based on accountability, performance, continuous improvement and innovation that acknowledges and rewards those who lead, manage and contribute successfully. All staff at UR will model styles of leadership that develop individuals and the institution. UR will facilitate and nurture a broad range of skills in leadership and management consistent and congruent with our vision and mission.

Strategies

2.7.1 **Entrust responsibility and accountability in UR organizational structure**

Appropriate sharing of powers is inherent in the University's organizational structure. It is essential that responsibility and accountability, characterized by clearly delineated decision-making authority, be decentralized and entrusted to the colleges, campuses, schools, and their respective administration units. In the interest of promoting efficiency and good corporate governance, the University will put effective systems in place to delegate all appropriate human resource, finance and other relevant services to colleges, while maintaining a central

administrative core to perform a facilitating, coordinating and monitoring role, ensuring that the University of Rwanda fulfils its statutory obligations.

2.7.2 **Ensure effective planning.**

The University will maintain a systematic approach to strategic and operational planning whereby core business objectives align with the UR vision. We will anticipate and proactively address significant changes in external and internal environments. UR will put in place an annual cycle of performance monitoring, evaluation and adaptive planning linked to a budget system to ensure optimal management of financial resources. This will be managed and monitored through the University's Planning and Accountability Framework under the Office of the Deputy Vice Chancellor for Strategic Planning and Administration.

2.7.3 **Streamlined and adaptive administrative and decision-making processes**

It is essential that UR's administrative and decision-making processes are streamlined. The University will regularly review its policies, processes and systems, and review improvements on an on-going basis. Efficient electronic transactions, supported by an integrated ICT structure, will provide real-time access to information for students, staff and management decision-making.

2.7.4 **Service Level Agreements that drive efficiency**

UR pledges to be a compassionate institution that cares for its clients, whether staff, students, suppliers, or the general public. Service-level policies, standards of performance and codes of conduct will drive service excellence and the continuous improvement of processes and practices. Performance will be regularly monitored and evaluated, with a view to improving the quality of services offered to internal and external stakeholders.

2.8 GOAL EIGHT: FINANCIAL SUSTAINABILITY

To strengthen the University's financial capability, adaptability, responsiveness and resilience

The University will implement third stream income generating initiatives, to honor and complement the work that we are able to do with income from government. In order for UR to meet its core operational functions, it will need to live within its means and to address unintended wasteful practices. UR will continue investing in strategic priorities related to the fulfilment of its vision.

Strategies

2.8.1 Implement sound financial management systems

The University is committed to cautious, responsible and sustainable financial management. Financial considerations will be built into all key decision-making processes. There will be a thorough budgeting and financial planning analysis and assessment of all initiatives and projects from UR colleges and campuses before budget approvals.

2.8.2 Control expenditure

The University will continue to ensure that expenditure is aligned with strategic goals and that expenditure is matched by increases in revenue. There will be an increased focus on cost-savings, efficiency and avoiding duplication, and managing operating activities in relation to funds generated. IT solutions will be used to cut administrative costs that are incurred in the coordination and monitoring of UR colleges and campuses.

3. CONTEXTUAL ANALYSIS

3.1. *ORGANISATIONAL STRUCTURE*

This Section analyses the current operational framework of the University. The University of Rwanda is organised in six Colleges: College of Medicine and Health Sciences, College of Science and Technology, College of Agriculture Animal Sciences and Veterinary Medicine, College of Business and Economics, College of Arts and Social Sciences and the College of Education. The colleges are spread on 10 campuses: Nyarugenge Campus, Remera Campus, Busogo Campus, Huye Campus, Rukara Campus, Nyagatare Campus, Rusizi Campus, Kicukiro Campus, Gikondo Campus and Rwamagana Campus as detailed in the table below.

Table 2. Location of UR Campuses and Colleges

Campuses	Hosted Colleges/Services	Province
Gikondo	CASS and CBE and UR HQ	City of Kigali

Nyarugenge	CST	
Remera	CMHS	
Kicukiro	UR HQ (SPIU)	
Rubilizi	CAVM	
Nyagatare	CAVM, CE and CBE	East
Rwamagana	CMHS	
Rukara	CE	
Rusizi	CBE	West
Busogo	CAVM	North
Huye	CAVM, CASS, CBE, CMHS, CST	South

The University head office is temporarily based at Gikondo Campus and will be shifted to Nyarugenge Campus later. The head Office of colleges are based in the following campuses:

- The College of Arts and Social Sciences is based at Huye Campus
- The College of Agriculture Animal Sciences and Veterinary Medicine is based at Busogo Campus
- The College of Business and Economics is also based at Huye Campus
- The College of Education is based at Rukara Campus
- The College of Medicine and Health Sciences is based at Remera Campus and
- The College of Science and Technology is based at Nyarugenge Campus.

In addition to the above-mentioned campuses, the College of Arts and Social Sciences (CASS) also operates at three campuses managed by the partner institutions, namely:

- Nyakinama (RDF Senior Command and Staff College) is in the Northern Province
- Musanze (National Police College) is in the Northern Province
- Gako (Rwanda Military Academy) in the Eastern Province.

3.2.   OPERATIONAL FRAMEWORK

3.2.1. The Chancellor

The University of Rwanda has a Chancellor who is appointed by the Presidential Order. The chancellor has a ceremonial role, presiding over graduation and award ceremonies among others.

The day-to-day management of the university is done by the Vice Chancellor (as the CEO of the University). The Vice Chancellor is assisted by three Deputy Vice Chancellors: -Deputy Vice Chancellor for Academic Affairs and Research, the Deputy Vice Chancellor for Strategic Planning and Institutional Advancement, and the Deputy Vice Chancellor for Finance and Administration.

3.2.2. Board of Governors

The highest governing and decision-making organ of the University of Rwanda is the Board of Governors composed of eminent individuals from academia, public and private sectors appointed by a Presidential Order, and senior administrative staff and representatives of academic and research staff, administrative staff, and students' representative.

3.2.3. Vice Chancellor's Office

The Vice Chancellor's Office is headed by the Vice Chancellor who is the Chief Executive Officer of the University. The Vice Chancellor is assisted by three Deputy Vice Chancellors: the Deputy Vice Chancellor for Academic Affairs and Research, the Deputy Vice Chancellor for Finance and Administration and the Deputy Vice Chancellor for Strategic Planning and Institutional Advancement.

3.2.4. Senate

The academic governance structure of the University of Rwanda includes, among others, the University Academic Senate, the main academic decision-making organ chaired by the Vice-Chancellor, which approves academic programs, rules and regulations, academic manuals, guidelines and policies as well as student graduation lists. The Academic Senate is composed of the Vice Chancellor (Chair), Deputy Vice chancellors, Principals, Deans' Representatives (from each College), the UR Registrar, an academic staff representative from each College and students' representative from each College.

3.2.5. Senior Management Council (SMC)

The SMC is the highest administrative organ of the University. The Senior Management Council (SMC) handles the management of all the university administrative affairs. The SMC is composed of the Vice Chancellor (Chair), Deputy Vice chancellors, Principals, and Heads of Nyagatare, Gikondo and Rusizi Campuses.

The Detailed organizational structures of UR head office, colleges and campuses is presented in annex 2.

4. SWOT ANALYSIS

An assessment of the external and internal environment in which the University operates has been conducted through a review of the University's strengths, weaknesses, opportunities, and threats (SWOT). While this list is not exhaustive, it does provide a useful context for the development of the planning framework. Key factors of the Strength, Weaknesses, Opportunities and Threats are identified below:

Strength
- The organisational structure that facilitates collaboration among the senior leadership, faculty, and staff;
- A reputation as an international university and our strong international connections and partnerships;
- The University conducts community outreach activities related to technology skills transfer to enhance community change;
- A wide range of STEM and non-STEM academic programs, all with national accreditation;
- Strong international partnerships and exchange programs;
- Enhanced collaboration with UR alumni for University support services;
- Strong emphasis on Student Life and Engagement, especially in entrepreneurship and innovation.

Weaknesses
- Substantial deferred maintenance due to insufficient; funding to maintain and restore obsolete lab equipment;
- Many old infrastructures are not renovated and rehabilitated due to inadequate funding;
- Inadequate resources for facilities, equipment, recruitment and retention of quality staff;
- The Unit Cost is relatively higher compared to sister HLIs which leads to the reduction of student numbers and hence reduced funding;
- Declining enrolment due to increased competition and some programs that lack clear career alignment;
- Insufficient branding and strategic marketing for the University visibility which has a negative implication on the University visibility;
- The University's current role in benefiting the community is comparatively low while expectations are rising.

Opportunities
- Opportunities for fresh programs, and partnerships with the establishment of more centres of excellence;
- Given the location, the University has a wide range access to students given its location in all the provinces of the country. This presents an opportunity for growth and development;
- A wide range of STEM programs offers training; skills and education for students to be relevant in our regional market;
- New and modern construction projects for enhanced learning environment;
- Increased interest in global initiatives including a wide range of exchange programs;
- Increased pursuit of connections and partnerships with International Universities.

Threats:
- Nearby HLIs recruit from the same student pool creating fierce competition;
- Private, for-profit, distance learning based universities' responsiveness to program and student scheduling demands;
- Recruiting local highly qualified faculty, staff, is challenging due to their availability and low salary scale for academic staff;
- Low and decreasing government investment in higher education;
- Societal and student perception of education as solely a means to a job.

5. STATUS OF IMPLEMENTATION OF THE STRATEGIC PLAN 2018-2021

This section narrates the implementation status of the University Strategic Plan in the past three years per goal as detailed below.

5.1.   Research-Led University

The University has 9 operational centres of research excellence. With the centres of research excellence, the University's research publication output continues to rise, according to the data based on publications in international peer reviewed journals only. In 2018-2019 research publications from the University academic staff rose from 246 publications to 274 publications in 2020-2021 (Source: Web of Science). In addition, the metrics show us that the quality is also rising in a wide range of disciplines. Annual per capita publications in peer reviewed journals, based on Web of Science increased from 0.16 in 2018-2019 to 0.30 in 2020-2021. The publication of research papers in international journals of high standing also continues to rise. The University has invested in attracting, retaining and training young academics and post-doctoral researchers to provide a new generation of researchers.

The University also has been investing in research careers and has increased the number of PhD holders from 352 in 2018-2019 to 372 PhD holders in 2020-2021. This is a significant improvement. This has been possible because of the partnership, particularly with Swedish universities, among many. On the other hand, annual per capita publication is increasing at a very low rate.

In the revised Strategic Plan, the University will put in place systems, infrastructure and equipment that that will continuously enhance the quantity and quality of research. Similarly, the University will establish three new centres of research excellence: African Center of Excellence in Sustainable Cooling and Cold Chain, Centre of Excellence in Nutrition and Food Security and a Centre of Excellence in Surgery.

5.2.   Quality Teaching and Learning

The University is committed to constant development of new programmes, review and redesign of its existing programmes in creative and innovative ways informed by the consultation of stakeholders and the industry. So far, 85 programs in the University have been reviewed with the involvement of the industry. Particular attention has been paid to the development of 10 new or upgraded programmes with the involvement of stakeholders and the industry in the sectors of energy, transport and logistics, and agro-processing. The process of programme review is ongoing.

The University has adopted Innovative pedagogical approaches in teaching, learning and assessment through the use of instructional technologies, implemented networks and communication protocols into learning environments across all UR campuses. 95% of modules are available online, easily accessed and utilized effectively, and all academic staff were trained on online module development. More than 50 staff benefited from a DACUM training.

In the next four years, the University is planning to develop around 60 new undergraduate programmes and 60 new postgraduate programmes with the involvement of stakeholders and the industry. These will be market-oriented programs. The University will establish 10 State of the art smart labs and 10 smart classrooms to enhance teaching and learning in UR Programmes of energy, transport and logistics, and agro processing sectors. On the other hand, staff with PhD qualification are still very low, 26% of the total academic staff, and many academic programs have not yet been reviewed.

The University is also planning to establish new modernized studios for the School of Journalism, a fully-fledged University Teaching Hospital, a School of Library Science, a Moot court for the School of law, a Virtual bank, a Virtual stock, and increase the proportion of academic staff with PhD qualification. Furthermore, the University will put in place and increase facilities to benefit staff working virtually (devices and connectivity).

5.3.   Responsible Community Engagement and Networking

In an attempt to benefit the community, the University has carried out 135 community outreach activities tailored to community needs in 2020-2021, the conducted community outreach activities are related to technology skills transfer to enhance community change, including treating animal health issues and training farmers, among others, but some projects are still in the pipeline like a model farm, a veterinary clinic, and an animal feeds manufacturing firm.

The University will continuously benefit the community by increasing community outreach activities related to technology skills transfer to enhance community change. In view of this, a Veterinary Clinic to address animal health issues and an animal feed manufacturing firm will be established at Nyagatare Campus.

5.4.   Institution of Choice for Committed, Competent and talented staff

Teaching and administrative staff retention, reward for excellence, innovation and creativity, initiatives have been put in place. 42 academic staff, 7 administrative staff and 3 staff dependants were given a tuition waiver.

There has also been a number of capacity building initiatives whereby administrative staff from the Finance department benefited from 2 training opportunities in the Accrual Basis and Public Finance Management tools. Furthermore, 18 academic staff benefited from DACUM training, 5 administrative staff benefited from training on design and conducting of tracer studies, 5 administrative staff also benefited from training in Financial Management, 15 administrative staff benefited from training on Occupational Safety and Health, 4 staff in procurement management and 2 staff in project management. However, the number of academic staff with a Post Graduate Certificate in Teaching and Learning in Higher Education is still very low with only 31.5% of academic staff with the Certificate.

In the next four years, the University will increase teaching and administrative staff retention initiatives and reward excellence, innovation and creativity, envisage to train teaching staff on modern pedagogical techniques that promote the participation of students, create conducive working environment by putting in place welfare facilities such as the introduction of smart drinkable water tanks, facilities to benefit staff working virtually (devices and connectivity), and strengthening and promoting gender equality and ensure equal opportunities. The University staff will be sensitised to the benefits of being affiliated to professional bodies.

5.5.   Institution of Choice for Students

Student support services have been provided on each campus to cater for the health and wellbeing of the students. In view of this, six students' associations, two professional associations, and one students' club have been supported. Personal and students Protective Equipments (PPE) have been acquired. All students have Life insurance and medical insurance. All bursary issues have been cleared in collaboration with BRD and REB. All students with disabilities have been provided with accommodation. Recreational and sports activities as well as cultural events for students have been organised.

However, the sports and recreational activities' policy is not yet in place. Existing play grounds have not been renovated, and neither has there been any new ones constructed.

Going forward, student support services will be increased with the construction of more student hostels, the construction of a demonstration school and a new teaching and learning building at Rukara Campus, the construction of specialized tailored disability infrastructure and the establishment of Special Needs Education infrastructure.

Furthermore, the University will set up students' sponsorship schemes for short and professional courses, promote entrepreneurship and innovation among students by creating incubation centers and nurturing innovation projects from students. Sports and recreational activities will be promoted whereby existing sports and recreational facilities will be rehabilitated and new sports and recreational facilities constructed. Service delivery to students will be improved by creating students' services online. UR Alumni will be effectively operationalized, gender sensitivity will be strengthened.

5.6.   High Quality Infrastructure and Systems

There has been a continuous investment in infrastructure to improve facilities and the use of technology so that staff and students may have workplace and educational experiences in a conducive, healthy and safe environment. This is coupled with the creation of an educational Internet Service Provider to increase access to affordable internet services in all the University campuses to all students and staff. The internet connectivity has been increased from 313 Mbps in 2017-2018 to 1 Gbps in 2020-2021.

However, in the past three years, the renovation and rehabilitation of old infrastructures was delayed. Also, a number of physical infrastructures were not constructed, including an agricultural mechanisation workshop in Nyagatare Campus, a fully-fledged University Teaching Hospital for the CMHS, School of Library Science for CASS, a Moot Court for the School of Law, a virtual Bank and a virtual stock for CBE, an Animal feeding manufacturing firm for Nyagatare Campus and automated end use water supply infrastructure in all Campuses. The University has included these projects in the revised Strategic Plan.

Similarly, the university is planning to develop an in-house integrated management information system to facilitate operations for easy, quick and efficient delivery of services. This will be coupled with a full implementation of Government Wide Smart Administration Systems (GWSAS). The University will digitalize all the University services and operations both administrative and academic. Facilities to benefit staff working virtually (devices and connectivity) will be provided and increased.

The University of Rwanda will introduce cost saving strategies like renewable energy sources and economic lighting energy systems (Green energy initiatives), water management systems, including water harvesting facilities. Furthermore, the University will cater for students with disabilities by putting in place specialized tailored disability infrastructure and Special Needs Education infrastructure.

The University will complete the construction of its infrastructure that are in the pipeline, such as the University of Rwanda Headquarters (Nyarugenge Campus), School of Mining and Geology (Nyarugenge Campus), and Regional ODeL centers (Busogo Campus, Huye Campus and Nyagatare Campus), the construction of the Center of Excellence for Biomedical Engineering and e-health in CMHS, the construction of the Regional Center of Excellence for Vaccines, Immunization and Health Supply Chain Management (CMHS), and the construction of a veterinary laboratory complex (Nyagatare Campus).

5.7.　　Responsible Leadership and Management

In the past three years, communication mechanisms in the University have been promoted whereby the implementation progress is estimated at above 75%. The responsibility and accountability of all staff is promoted through the preparation of staff performance contracts

through the Results Based Management Information System. The University administration and human resource functions have been improved: there is 80% reduction of administration and human resource-related claims. However, the overall implementation of UR policies, laws, decisions, MoUs and agreements, is at a low level. Many University policies do not have implementation plans, and the implementation of the Office of the Auditor General's recommendations is not yet at a desired level (59%).

In an attempt to promote efficiency and good corporate governance, the University will effectively use technology-based systems in the University operations, put in place an Enterprise Architecture Framework and conduct regular internal compliance audits to effectively implement the Office of the Auditor General's recommendations.

There are also a number of guiding policy documents for academic and administrative functions that will be implemented to foster operational efficiency.

The University will maintain a systematic approach to strategic and operational planning whereby core business objectives are aligned with the UR vision. With the revision and costing of the University Strategic Plan, the University will proactively address significant challenges prevalent from both external and internal environments. With the annual cycle of strategic planning, performance monitoring, which is linked to the annual budget, the University will ensure optimal management of financial resources.

5.8.   Financial Sustainability

The University has established a UR Holding Group that will carry out business activities aimed at raising revenues for institutional development and advancement. The UR Holding Group will support the income generation through production units and facilities which are still at a low level. In addition, a communication and marketing strategy has been developed. The strategy is expected to contribute in increasing the student population and hence optimize revenue from student tuition fees (public and private) through unit cost funding mechanism which is the main source of revenue for the University amounting to 67% of the total revenue.

Furthermore, the University will develop new sustainable revenue streams and seek to expand the existing activities. Innovation and diversification will be encouraged while ensuring alignment with the University mission.

The midterm review indicates that the implementation of the Strategic Plan 2018-2021 had not to a large extent been successful as manifested by the level of attainment of indicators. The level of attainment of indicators is reflective of the prevailing challenges in the implementation of the strategic plan for a period of the past three years:

- Over ambitious targets that were not realistic and achievable;
- Key performance indicators that were not "SMART", which hindered the implementation and tracking of the implementation progress ~~and~~
- Insufficient resources
- The COVID-19 Pandemic among others.

All the above challenges imply that the Strategic Plan was not implemented efficiently. According to Table 2 below, the cumulative implementation progress for a period of three years shows that the indicators that had a good progress accounted only to 74% while a considerable number of indicators were off track. Table 2 below summarises the implementation progress of the previous strategic plan in terms of achieved Key Performance Indicators, Key Performance Indicators that were on watch and Performance Indicators that were off track per goal.

Table 3. Implementation Progress of the Strategic Plan from 2018-2021

Goals	Number of Strategic Priorities	Number of KPIs	KPIs on track (>75%)	KPIs on watch (50%-74%)	Off track KPIs (<50%)	KPIs not implemented as they were not SMART and Strategic	KPIs not implemented due to Budget constraints
Research-Led University	7	31	15	2	13	1	0
Quality Teaching and Learning	13	44	10	3	20	2	9
Responsible Community Engagement and Networking	10	19	6	1	6	0	6
Institution of Choice for Committed, Competent and talented staff	7	18	8	1	5	4	0
Institution of Choice for Students	14	30	4	3	17	1	5
High Quality Infrastructure and Systems	15	32	5	2	13	1	11
Responsible Leadership and Management	8	30	8	9	7	3	3
Financial Sustainability	8	11	0	1	9	0	1
TOTAL	**82**	**215**	**56**	**22**	**90**	**12**	**35**
% implementation			**36%**		**42%**	6%	16%

The table above indicates that the University Strategic Plan had 82 strategic priorities and 215 Key Performance Indicators (KPIs). Out of 215 KPIs, only 168 indicators were implemented. 47 indicators were not implemented at all. Among these, 35 KPIs were not even included in the annual action plans for them to be implemented due to budget constraints. They include among others big construction projects.

These are construction of an animal feeds manufacturing firm in Nyagatare Campus, a University teaching hospital for the College of Medicine and Health Sciences, a virtual bank and a virtual stock for the College of Business and Economics, and a moot court for the College of Arts and Social Sciences. Other indicators that were not implemented due to budget constraints include maintenance of laboratories and workshops and establishment of help-rooms and reading

rooms. 42% of the indicators were off track. Many of these were off track due to factors like COVID-19 pestilence measures.

These include construction works, student field visits and industrial attachments among others. There were also delays in procurement process in the implementation progress of construction works of the Regional Center of Excellence for Vaccines, Immunization and Health Supply Chain Management, a project funded by KfW. In this case, negotiations took longer than expected due to high prices proposed by the consultant. Currently, the contract is under review considering the agreed prices.

6. STRATEGIC INTERVENTIONS IN THE REVISED STRATEGIC PLAN

The midterm review indicates that implementation of the Strategic Plan 2018-2021 had not to a large extent been successful since 67% of the indicators have been off track, including those that were not implemented at all. The challenges that hindered successful implementation of indicators in the previous Strategic Plan were addressed in the revised strategic plan by removing strategic priorities/key performance indicators that were not strategic, changing strategic priorities/key performance indicators that were not "SMART" with "SMART" ones to facilitate implementation and tracking the progress and combining repetitive and similar key performance indicators and also adding new strategic priorities and key performance indicators.

All the indicators that had not been implemented due to budget constraints have been considered in the revised strategic plan. New interventions have also been considered in the revised strategic plan including:

- Creating new research centers of excellence in colleges, e.g. A Center of Excellence in Sustainable Cooling and Cold Chain
- Establishing state of the art (10 smart labs and 10 smart classrooms) to enhance teaching and learning in UR Programmes of Energy, Transport and Logistics and Agro-Processing Sectors.
- In-house development of an integrated management information system
- UR ranking: 80th in Africa and 5th in East African Community.
- Implementation of Government Wide Smart Administration Systems (GWSAS)
- Digitalization of all the University services and operations both administratively and academically.
- Facilities to benefit staff working virtually (devices and connectivity)
- Introduction of renewable energy sources and economic lighting energy systems (Green energy initiatives)
- Establishment of water management systems, e.g. including water harvesting facilities
- Establishment of smart drinkable water tanks
- Construction of Rusizi campus infrastructure (student hostels)
- Construction of Remera campus infrastructure (administrative block)
- Construction of Rukara campus nfrastructure (Demonstration school, new teaching and learning building, guest house)
- Upgrading of UR fleet vehicles
- Construction of specialized tailored disability infrastructure
- Establishment of Special Needs Education infrastructure

6.1.   Research Centers of Excellence

The University's research publication output continues to rise, and not only this, the metrics show that the quality is also rising. The University's visibility has also increased by attracting a considerable number of foreign students. This is attributed to implementing the 9 centers of excellences. There is an urgent need to re-envision our University of the future by creating new research centers of excellence in colleges. In view of this, 4 new centres of research excellence are urgently needed: African Center of Excellence in Sustainable Cooling and Cold Chain, a Center of Excellence in Nutrition and Food Security in the College of Agriculture, Animal Sciences and Veterinary Medicine, a Center of Excellence in Non-Communicable Diseases in the College of Medicine and Health Sciences and a Center of Excellence in Transport Engineering in the College of Science and Technology will be established in addition to the existing 8 research centers of excellence.

As an outcome of the increased number of the Centres of Excellence, the University aspires to increase the number of quality research publications and the number of postgraduate students. These are among the major factors for growth of the University in terms of visibility and ranking. The university through the centres of excellence has started to involve postgraduate students in research.

Currently, the University of Rwanda is ranked at 97th position in Africa and 16th in Eastern Africa as indicated in Webometric annual ranking of Universities. The University targets to be ranked among the top 80 Universities in Africa, and among the top 5 Universities in Eastern Africa.

6.2.   Smart Learning facilities

The University has seen a rapid maturation of its vision for learning, teaching and assessment, since its establishment in 2013. Faculty and technical staff have developed the University online learning capability.   The university students have made promising contributions to this development too. Since 2013, the University of Rwanda has graduated the total number of 49,477 students of which 53% graduated in Non-STEM and 47% in STEM areas.

However, some of the laboratory equipment are obsolete which may deter the University's aspirations for the future. The University illuminates the shared commitment to advance excellence in education and attract outstanding, local, regional, and international students. The University is dedicated to producing innovative professionals who can transform the country through education. In line with this, the University would like to establish ten (10) state of the art smart laboratories and ten Smart classrooms to enhance teaching and learning in UR programmes of energy, transport, logistics and agro processing sectors.

The implementation and development of this strategic plan marks a period that will be remembered for the global disruption to many sectors including education by the COVID-19 pandemic. There have been tangible differences since March 2020, teaching physically in classrooms stopped, and staff worked from home. The University is looking forward to introducing facilities to benefit staff working virtually (devices and connectivity).

6.3.   Community outreach initiative

In line with boosting the university's impact on the community, the university will initiate and operationalise a One Campus One Village Program to transform the lives on surrounding communities. In addition, the university will initiate and operationalise a UR community week program.

6.4.   Cost saving strategies.

The University's expenditure on water and electricity bills have generally been increasing, since 2013.
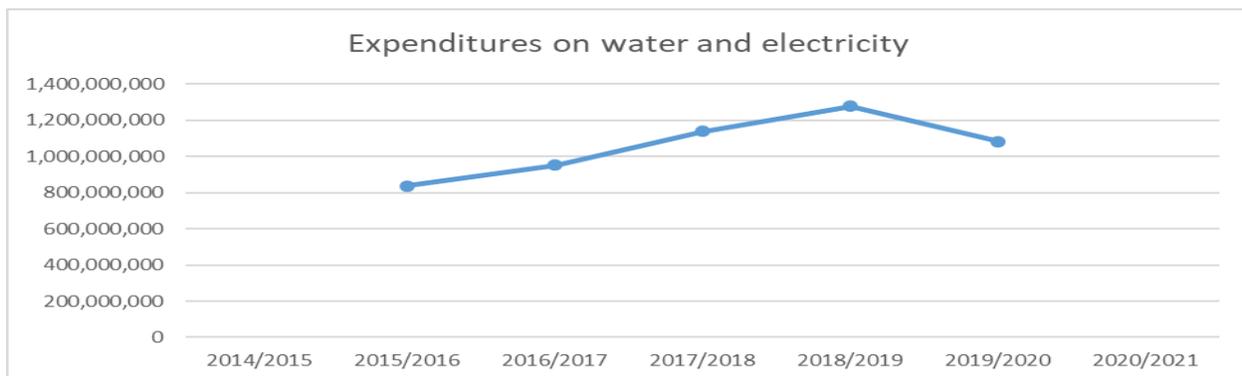
The University would like to put in place strategies to minimize costs of utilities by introducing renewable energy sources and economic lighting energy systems (Green energy initiatives) and the establishment of water management systems, including water harvesting facilities.

6.5.   Quality Infrastructure and Systems.

There is also a need to improve quality of teaching and learning infrastructure by engaging in new infrastructure projects.   These include the construction of the UR Headquarters, Schools of Mining and Geology and Regional ODeL, construction of the Center of Excellence for Biomedical Engineering and E-health (CEBE), construction of the Regional Center of Excellence for Vaccines, Immunization and Health Supply Chain Management and the construction of a veterinary laboratory complex.

The University is committed to the highest standards of academic and administrative excellence in its operations and service delivery. To achieve this, the University would like to develop an in-house integrated management information system for standard and quick service delivery. This will be coupled with the digitalization of all the University services and operations both administrative and academic together with the implementation of Government Wide Smart Administration Systems (GWSAS).

Concerning the welfare of the students with disability, the University would like to construct specialized tailored disability infrastructure, establish Special Needs Education infrastructure, establish smart drinkable water tanks, construct Rusizi campus infrastructure (student hostels), construct Remera campus infrastructure (administrative block), construct Rukara campus infrastructure (demonstration school, new teaching and learning building, guest house), upgrade UR fleet vehicles, and construct specialized tailored disability infrastructure. The university intends also to adapt Public Private Partnership regarding the construction of houses for staff and students to be rented at cost effective prices.

6.6.   Resource Mobilization

The University of Rwanda's main source of income comes from student tuition fees through the unit cost funds disbursement mechanism which accounts to 67% of total income. The student

number has reduced from 27,344 students in 2018-2029 to 26,894 students in 2020-2021. This has reduced the income of the University from Frw 39bn in 2018-2029 to 31bn in 2020-2021. In view of this, the income to finance the University operations is insufficient bearing in mind the University's ambitious aspirations to increase the quality and quantity of research output, improve the quality of teaching and learning and put in place big infrastructure development projects which are of a high impact to the University.

To mitigate the challenges related to constrained budget, the University intends to optimize the operationalization of UR holding as a resource mobilization strategy. The University will exploit all avenues that could help generate more income from its research and consultancy capabilities. There are many facilities that will be utilized for income generation (e.g. auditoriums, sports facilities, conference halls, accommodation (staff houses and students' hostels), science laboratories (food processing tests, quality testing, soil testing), ICT and teaching laboratories and the Kigali Convention and Exhibition Village.

7. COSTING OF THE UR STRATEGIC PLAN

The costing of the UR Strategic Plan was based on the following assumptions:
- Payment of salaries and other benefits will not change
- Unit Cost on tuition fees will not change
- Increasing progressively the investment in digital resources while reducing on the traditional resources
- A proportion of UR programs will be delivered on a blended approach
- Student numbers will increase
- Fixed cost to remain fixed.

7.1. Estimated cost of revised strategic plan per strategic goal

The costs for the revised strategic plan comprise of direct and indirect costs. The direct costs include salaries and other benefits, programme development cost, field study cost, and consumables. The direct costs are classified per goal. Indirect costs are essentially administrative costs and are also classified per goal. The total cost of the revised strategic plan amounts to Frw 346,995,135,162.

The estimated costs to implement the University revised strategic plan are allocated to activities related to each strategic priority per goal. Quality infrastructure and systems has the biggest budget share of 30.67% because there is a plan to construct new campuses' infrastructure and also to renovate and rehabilitate all existing old infrastructures. Quality teaching and learning has the second biggest budget share of 27.88%, mainly because of the planned construction of a University teaching hospital and purchase of laboratory equipment. The cost for the research component is also bigger and it accounts for 18.38% because of the costs related to the enrolment of postgraduate students. Institution of choice for students' accounts for 15.01% due to costs related to enrolment of undergraduate students. Financial sustainability has a budget share of 6.54%., Responsible Community Engagement and Networking accounts to 0.78%., Leadership and management accounts for 0.54% and institution of choice for staff 0.22%. The details are shown in the table below.

Figure 1. Estimated Cost per Strategic Goal

Estimated Cost per Strategic Goal

Strategic Goal 6: High Quality Infrastructure and Systems	108,994,356,973
Strategic Goal 2: Quality Teaching and Learning	99,073,485,656
Strategic Goal 1: Research-Led University	65,319,915,438
Strategic Goal 5: Institution of Choice for Students	53,339,335,738
Strategic Goal 8: Financial Sustainability	23,242,483,161
Strategic Goal 3: Responsible Community Engagement and Networking	2,758,487,500
Strategic Goal 7: Responsible Leadership and Management	1,879,697,500
Strategic Goal 4: Institution of Choice for Committed, Competent and talented staff	789,711,778

7.2.   Cost trends per goal in the next four years

The graph below shows cost trends for a period of four years. The cost projections for the year 2021-2022 account for 20.06% of the total cost. This is because it will be the start of the implementation and it will involve mainly the conducting of feasibility studies for the big

projects. The costs for 2022-2023 and 2023-2024 covers 57.63% of the total projected cost. These will be the years of actual implementation mainly of the big construction projects. The final year of 2023-2024 will also account for 21.77% as the big construction projects will be closing.

Figure 2. Cost trends per Goal for a period of four years
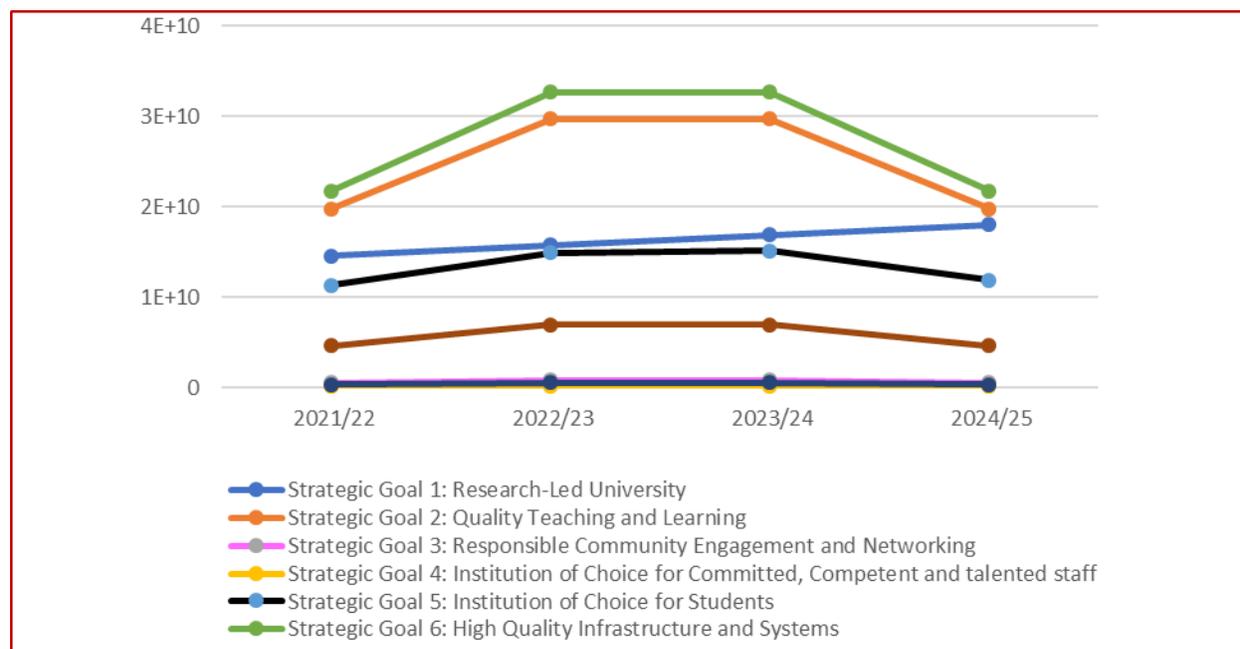
Table 4. Cost trends per Goal in the next four years

Total Estimated Cost	284,950,766,154	346,995,135,162	408,747,804,170	73,226,790,069	101,763,504,460	103,053,844,864	77,353,334,351
Strategic Goals	Minimum Cost	Medium Cost	Maximum Cost	2021/22	2022/23	2023/24	2024/25
Strategic Goal 1: Research-Led University	45,064,942,018	55,910,636,750	66,756,331,482	14,560,541,832	15,798,239,092	16,888,287,808	18,072,846,706
Strategic Goal 2: Quality Teaching and Learning	79,041,521,907	99,073,485,656	119,081,449,404	19,814,697,131	29,722,045,697	29,722,045,697	19,814,697,131
Strategic Goal 3: Responsible Community Engagement and Networking	2,590,945,000	2,758,487,500	2,913,030,000	551,697,500	827,546,250	827,546,250	551,697,500
Strategic Goal 4: Institution of Choice for Committed, Competent and talented staff	644,169,356	789,711,778	932,554,200	157,942,356	236,913,533	236,913,533	157,942,356
Strategic Goal 5: Institution of Choice for Students	45,010,411,288	54,346,275,845	63,505,140,402	11,318,603,724	14,943,798,598	15,144,090,285	11,932,843,131
Strategic Goal 6: High Quality Infrastructure and Systems	92,870,472,749	108,994,356,973	125,118,241,197	21,798,871,395	32,698,307,092	32,698,307,092	21,798,871,395
Strategic Goal 7: Responsible Leadership and Management	1,620,117,500	1,879,697,500	2,064,277,500	375,939,500	563,909,250	563,909,250	375,939,500
Strategic Goal 8: Financial Sustainability	18,108,186,336	23,242,483,161	28,376,779,986	4,648,496,632	6,972,744,948	6,972,744,948	4,648,496,632
Grand Total	284,950,766,154	346,995,135,162	408,747,804,170	73,226,790,069	101,763,504,460	103,053,844,864	77,353,334,351

Detailed estimated costs per entity are shown in annex 3.

7.3.   Revenue trends.

The graph below shows revenue trends for a period of four years from 2021-2022 to 2024-2025. The University of Rwanda's main source of income comes from student tuition fees through the

unit cost funds disbursement mechanism. This component accounts for 67% of the total revenues of the University. The contribution of grants to the revenues of the University is 15% whereas the contribution of loan borrowings is 8%. The development budget from the Central Treasury contributes 6% of the total revenues of the University. All these revenue items together contribute 96% of the total revenues of the University. Detailed revenue projections are in Annex 5.

Figure 3. Revenue trends for a period of four years
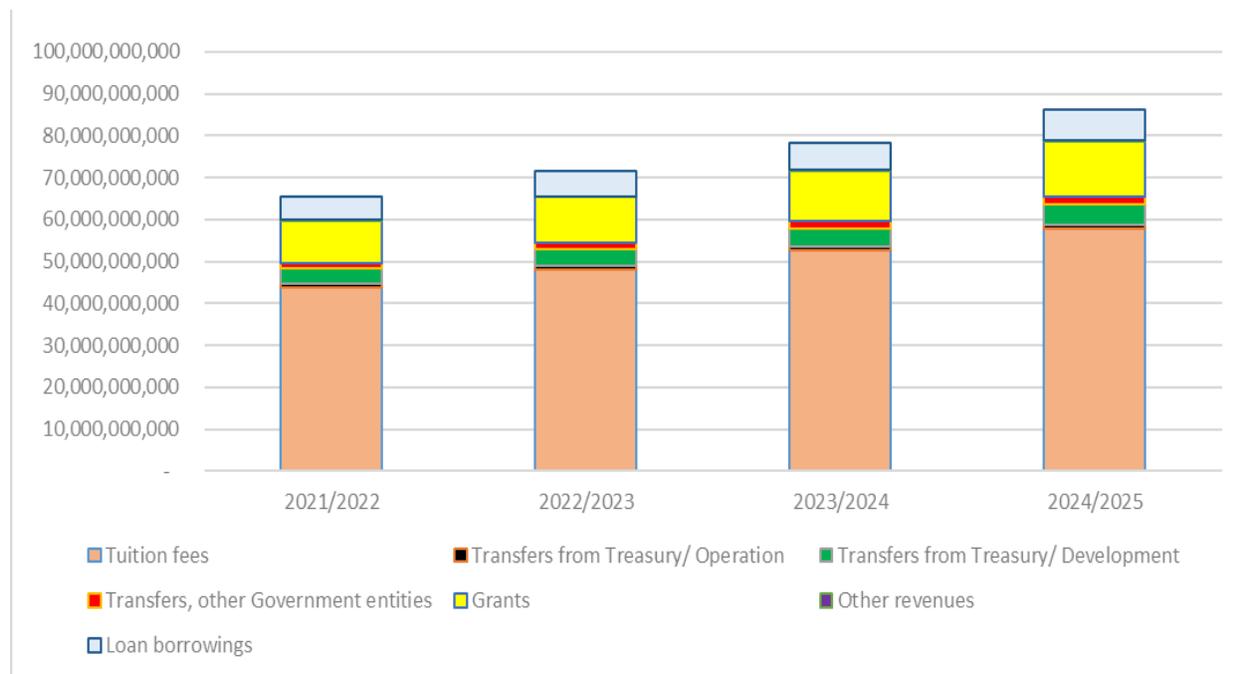
8. MONITORING AND EVALUATION FRAMEWORK

This Monitoring and Evaluation framework is a tool that is meant to enable the University to ensure effective management and accountability of its 2018-2025 planned actions. It also measures how desired results are realized or not; hence helping managers to make informed decisions. This framework will monitor how planned targets and actions are implemented, evaluate how making use of outputs produce desired outcomes and consequently realization of desired goals.

This M&E framework will set out the processes and procedures, which the University will adopt to monitor success in achieving strategic priorities while discharging its responsibilities. The M&E framework will provide the way forward to ensure that planned activities are being executed. The M&E framework will also incorporate a systematic approach for evaluation and

continuous improvement, both of which contribute to sustaining the attainment of the UR's vision.

Ensuring accountability is about meeting obligations in a cost-effective, timely and coordinated manner. The M&E framework will be guided by the following key performance and accountability checks:

- All UR Colleges have targets in the implementation plan. These targets will have to be implemented and the progress reported.
- All UR staff with management responsibilities will work within the goals and priorities stipulated in the strategic plan.
- After every three years a comprehensive review of the strategic plan will be conducted and a report will be prepared and coordinated fully through the Planning, Monitoring and evaluation division under the guidance of the Deputy Vice Chancellor for Strategic Planning and Institutional Advancement. The report will have both quantitative and qualitative elements.
- Those exercising accountabilities are expected to display a strong commitment to continuous improvement of the University Operations with the Strategic Plan as a guiding document.
- Alignment of all staff and senior officers' performance will be key to the implementation of the UR strategic plan.
- A commitment to participatory planning and budgeting will lead to well informed annual budget.

8.1. College/Campus/UR Headquarters Units/Organ arrangements for the 2018-2025 Strategic Plan Coordination, Monitoring and Reporting

Responsible	Strategic Oversight and Coordination	Implementation, Monitoring and Evaluation
Board of Governance	Provide oversight and endorse quarterly implementation progress reports.	N/A
Executive Organs (SMC/Senate)	Receive regular monitoring reports on implementation progress. Consider implementation progress reports for presentation to the board meetings.	N/A
Principals/DVCs	Oversee the preparation of Annual Action Plans, budget and Staff performance contracts linked to strategic priorities and goals and monitor their implementation on quarterly basis.	N/A
Executive Organs, Principals, Heads of Campuses	Ensure coordination between UR Headquarters , Colleges and Campuses. Ensure that College and Campus interventions meet the core objectives in the Strategic Plan.	Prepare summary implementation progress reports for presentation to UR Senior Management .
All Line Managers	Implement actions in the annual action plan, produce progress reports and monitor individual staff performance using staff performance contracts.	N/A
Principals, Heads of Campuses	Propose strategic issues to be considered annually.	N/A

8.2. Implementation challenges/risks and mitigation strategies

The expenditure of the University of Rwanda for the past four year was **Frw 64,856,845,349** on average. The revised and costed Strategic Plan will require **Frw 88,849,368,436** on average for its implementation in the next four years. The required budget in the next four years is higher than the budget that was used in the past four years by **36.9%**. The Development Budget allocated to the University of Rwanda has also been very small and there is no indication of it being increased in the next four years. Similarly, the student numbers have dropped from 28,800 for academic year 2013/14 to 25,084 for 2019/20 which implies that the recurrent budget is decreasing. Therefore, the major anticipated implementation challenge/risk is the budget constraint because of the following factors:

Anticipated implementation challenges/risk
- Declining number of government's sponsored students in Undergraduate programmes
- Declining number of private students in undergraduate programmes
- Declining number of government's sponsored students in Postgraduate programmes
- Declining number of Private sponsored students in Postgraduate programmes
- Declining number of students in STEM programmes
- Few Professional courses
- Inadequate avenues for income generation

- Unforeseen disasters and pestilences like COVID-19 and its variants.

Mitigation strategies

- In addition to the conventional academic disciplines offered, the colleges plan to develop market tailored programs with the involvement of the industry. The conventional academic programmes offered will also be upgraded with the involvement of the industry. This will attract both national and international students and hence increase income generation through tuition fees offered for both day, evening, and weekend programmes.

- Partnerships with reputable and renowned international Universities to have joint attractive and market-oriented programs to attract and increase the student population.

- Leveraging on the demand of the workforce that are hindered with daytime and normal weekdays' programmes and develop weekend-based programs and more evening programs to respond to the capacity needs of the working population (at Diploma, Bachelor's degree and Postgraduate levels). Part-time programs should also be envisaged to attract and increase on the student population.

- Continue the pursuit of securing more agreement with international certification agencies in view of getting licenses to offer specialized programs.

- Respond to the growing demand for short courses and professional courses in the country and abroad, which the University can deliver at a cost and hence generate substantial income.

- UR Colleges should leverage on the market demand to run short courses based on specific learning outcomes but not basing on the regular UR Modular credit-based schemes /approaches.

- Although UR generates substantial income from the face-to-face mode of delivery of programs, the revenues would greatly be increased by introducing more ODeL programs across all Colleges. Currently, only 1 ODeL program is being offered.

- Aggressive advertisement of UR programmes in both national and international media outlets, development of calendars and marketing tools in time, coupled with timely teaching and completion of courses in due time.

- The University should sensitise and incentivise colleges/individual researchers to apply for more research projects nationally and internationally; as well as devising effective

mechanisms for research grants mobilization, their management, and overheads recovery. The University Single Project Implementation Unit should invest more time in research grants' overhead recovery.

▪ The University should put more effort in applying and attracting more consultancies to the University, along with increasing the visibility of the University highlighting its capacity to offer consultancies in a range of programs and disciplines.

▪ Optimize the utilization of the University facilities for income generation (i.e. laboratories, conference halls, auditoriums, sports facilities, gardens, etc.).

▪ Optimize the utilization of the University production units (i.e. farms, engineering workshops. agricultural workshops, fishponds, etc.).

▪ Optimize income generated from services, such as the dental clinic, radio salus, physiotherapy, ophthalmology, language proficiency testing, etc.

▪ Encourage and capacitate the University staff, through training, to write successful grant proposals and compete globally for research grants to be able to fund the University's activities. In addition, the University should help researchers from different disciplines to search, identify and compete for commissioned research projects nationally and internationally.

▪ Have in place a well-trained and experienced staff in charge of supporting researchers to develop research proposals which would generate income through overheads. The directorates of research would facilitate and disseminate information to University researchers on research grant proposal writing.

▪ Introduction of the recovery plans (double shifts) in the case of construction of big infrastructure projects

▪ Put in place and increase initiatives like devices and connectivity to facilitate staff to work virtually.

ANNEX 1: DETAILED IMPLEMENTATION PLAN FOR THE REVISED 2018-2025 STRATEGIC PLAN

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
Strategic Goal 1: Research-Led University								
Increase the number of postgraduate students	Number of PhD students registered	UR	345	394	429	476	536	Schools; Principals
		CASS	11	25	35	49	62	Schools; Principals
		CAVM	5	7	8	10	12	Schools; Principals
		CBE	92	103	121	126	134	Schools; Principals
		CE	72	75	78	80	80	Schools; Principals
		CMHS	66	77	86	97	107	Schools; Principals
		CST	99	107	101	114	141	Schools; Principals
	Number of Masters students registered	UR	2085	2427	2393	2766	2982	Schools; Principals
		CASS	216	309	311	318	325	Schools; Principals
		CAVM	100	150	200	250	300	Schools; Principals
		CBE	365	370	376	380	388	Schools; Principals
		CE	263	273	284	295	310	Schools; Principals
		CMHS	631	781	770	924	1005	Schools; Principals
		CST	510	544	552	599	654	Schools; Principals
Promote research activities at the University	Number of research projects from single discipline	UR	91	118	139	156	170	DRI
		CASS	15	18	19	19	20	DRI
		CAVM	20	22	25	28	30	DRI
		CBE	12	18	20	22	25	DRI
		CE	3	6	9	12	15	DRI
		CMHS	24	26	29	32	35	DRI
		CST	17	28	37	43	45	DRI

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	Number of interdisciplinary research projects (research projects from different disciplines)	UR	78	103	121	140	156	DRI
		CASS	12	14	14	16	16	DRI
		CAVM	12	15	17	20	22	DRI
		CBE	12	14	15	15	20	DRI
		CE	6	8	12	16	20	DRI
		CMHS	8	7	8	9	10	DRI
		CST	28	45	55	64	68	DRI
	Number of collaborative research projects (undertaken between UR and other national/ government institutions including industry or between individuals)	UR	73	91	114	129	147	DRI
		CASS	8	10	11	11	12	DRI
		CAVM	5	6	10	15	20	DRI
		CBE	7	10	12	14	16	DRI
		CE	15	17	20	23	26	DRI
		CMHS	4	5	5	5	7	DRI
		CST	34	43	56	61	66	DRI
	Number of collaborative research projects (undertaken between UR and other international institutions)	UR	90	111	130	141	158	DRI
		CASS	5	10	10	10	10	DRI
		CAVM	4	5	6	7	7	DRI
		CBE	7	10	10	12	14	DRI
		CE	16	20	24	27	30	DRI

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		CMHS	22	25	28	31	35	DRI
		CST	36	40	52	54	62	DRI
	Number of staff facilitated to present papers in scientific conferences	UR	57	132	147	161	184	DRI
		CASS	8	14	18	21	23	DRI
		CAVM	0	10	10	10	10	DRI
		CBE	0	4	6	8	10	DRI
		CE	5	10	14	16	18	DRI
		CMHS	21	22	23	25	28	DRI
		CST	23	72	75	81	95	DRI
	Number of papers published in peer reviewed journals	UR	464	605	701	777	885	DRI
		CASS	21	25	29	33	37	DRI
		CAVM	85	95	105	115	125	DRI
		CBE	40	50	60	70	80	DRI
		CE	60	80	100	113	138	DRI
		CMHS	126	145	166	185	211	DRI
		CST	132	210	241	261	294	DRI
	Number of policy briefs produced and disseminated	UR	30	53	62	74	84	DRI
		CASS	16	16	16	17	17	DRI
		CAVM	0	10	10	10	10	DRI
		CBE	0	3	3	3	4	DRI
		CE	0	3	4	5	7	DRI
		CMHS	12	13	14	17	19	DRI
		CST	2	8	15	22	27	DRI
	Annual per capita publications	UR	0.6	0.8	0.9	1	1	DRI
		CASS	0.1	0.1	0.2	0.2	0.2	DRI
		CAVM	1	2	2	2	2	DRI

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		CBE	0.4	0.45	0.5	0.6	0.7	DRI
		CE	0.4	0.6	0.7	0.8	1	DRI
		CMHS	1	1	1	1	1	DRI
		CST	0.6	0.7	1	1.2	1.3	DRI
Promote the establishment of research centers of excellence in critical areas.	Number of research centers of excellence created in Colleges	UR	9	11	15	18	23	DVC-AAR
		CASS	0	0	1	1	2	DVC-AAR
		CAVM	0	2	3	3	4	DVC-AAR
		CBE	1	1	1	2	2	DVC-AAR
		CE	1	1	1	1	1	DVC-AAR
		CMHS	3	3	4	4	5	DVC-AAR
		CST	4	4	5	7	9	DVC-AAR
	Number of new research associates (excluding regular teaching and research staff) to research centers	UR	67	100	126	153	182	Center Directors
		CASS	2	3	4	3	4	Center Directors
		CAVM	0	5	10	15	20	Center Directors
		CBE	0	0	0	10	12	Center Directors
		CE	12	15	18	20	25	Center Directors
		CMHS	22	22	30	32	40	Center Directors
		CST	31	55	64	73	81	Center Directors
Promote innovation activities in the University	Number of innovation projects produced (Leading to new products, systems, etc.)	UR	24	37	42	44	47	DRI
		CASS	2	2	2	2	2	DRI
		CAVM	2	2	2	2	2	DRI
		CBE	0	3	3	3	3	DRI
		CE	1	1	1	1	1	DRI
		CMHS	9	9	11	11	13	DRI
		CST	10	20	23	25	26	DRI

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	Number of IPR, and patents registered	UR	0	8	16	22	26	DRI; CIE
		CASS	0	1	2	2	3	DRI; CIE
		CAVM	0	2	4	6	8	DRI; CIE
		CBE	0	2	2	3	4	DRI; CIE
		CE	0	1	1	1	1	DRI; CIE
		CMHS	0	1	2	2	3	DRI; CIE
		CST	0	1	5	8	7	DRI; CIE
	Number of new research grants won	UR	129	165	191	223	253	DRI
		CASS	7	7	6	7	6	DRI
		CAVM	20	22	24	26	30	DRI
		CBE	12	14	16	18	20	DRI
		CE	8	10	12	14	16	DRI
		CMHS	46	73	90	107	128	DRI
		CST	36	39	43	51	53	DRI
Create a conducive research environment that attracts and nurtures research talents	Number of research trainings for capacity building.	UR	81	104	110	115	120	DRI
		CASS	10	18	18	18	18	DRI
		CAVM	5	5	5	5	5	DRI
		CBE	9	10	11	12	13	DRI
		CE	3	5	5	6	6	DRI
		CMHS	26	26	29	32	35	DRI
		CST	28	40	42	42	43	DRI
	Number of (regular) research seminars organized	UR	291	392	432	443	474	DRI
		CASS	12	31	32	34	34	DRI
		CAVM	8	10	10	10	10	DRI
		CBE	6	9	12	15	18	DRI
		CE	38	43	46	50	55	DRI

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		CMHS	36	40	44	48	53	DRI
		CST	191	259	288	286	304	DRI
Improve the University ranking regionally and continentally	UR's position on Webometric annual ranking of Universities	UR / HQ	97th in Africa and 16th in East Africa	97th and 16th	95th and 13th	90th and 9th	80th and 5th	DRI; DTLE; CIA
Strategic Goal 2: Quality Teaching and Learning								
Improve quality of teaching and learning	Number of new UG Programmes developed	UR	10	36	11	8	8	Schools; Principals
		CASS	1	0	0	1	1	Schools; Principals
		CAVM	4	2	2	2	2	Schools; Principals
		CBE	3	1	2	2	2	Schools; Principals
		CE	0	23	2	2	2	Schools; Principals
		CMHS	2	3	2	0	0	Schools; Principals
		CST	0	7	3	1	1	Schools; Principals
	Number of new PG Programmes developed	UR	7	21	17	13	10	Schools; Principals
		CASS	1	2	0	2	0	Schools; Principals
		CAVM	2	3	0	0	1	Schools; Principals
		CBE	1	2	3	3	4	Schools; Principals
		CE	0	4	5	1	0	Schools; Principals
		CMHS	3	5	3	2	2	Schools; Principals
		CST	0	5	6	5	3	Schools; Principals
	Number of programmes reviewed with industry inputs; imbedding graduate attributes and	UR	22	89	39	27	43	Schools; DTLE
		CASS	4	16	0	0	9	Schools; DTLE
		CAVM	4	2	2	2	2	Schools; DTLE
		CBE	1	14	0	0	0	Schools; DTLE

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	incorporating PBL	CE	0	30	23	15	15	Schools; DTLE
		CMHS	8	4	4	4	2	Schools; DTLE
		CST	5	23	10	6	15	Schools; DTLE
	Number of internationally accredited programmes	UR	5	16	10	10	8	Schools; Principals
		CASS	0	0	1	0	1	Schools; Principals
		CAVM	0	0	1	0	1	Schools; Principals
		CBE	0	0	2	2	2	Schools; Principals
		CE	0	4	4	2	2	Schools; Principals
		CMHS	5	2	2	3	2	Schools; Principals
		CST	0	10	0	5	0	Schools; Principals
	% of students with higher than average level of proficiency in the language of instruction	UR	36%	54%	66%	77%	86%	CLE
		Busogo	30%	55%	60%	70%	80%	CLE
		Gikondo	35%	50%	60%	75%	85%	CLE
		Huye	40%	60%	70%	80%	90%	CLE
		Nyagatare	42%	62%	71%	83%	90%	CLE
		Nyarugenge	36%	50%	65%	77%	85%	CLE
		Remera	35%	52%	66%	75%	85%	CLE
		Rukara	50%	65%	74%	80%	90%	CLE
		Rusizi	28%	38%	62%	78%	85%	CLE
		Rwamagana	32%	55%	68%	77%	87%	CLE
	% of academic staff with higher than average level of proficiency in the language of instruction	UR	42%	55%	69%	80%	90%	CLE
		Busogo	40%	60%	70%	80%	90%	CLE
		Gikondo	35%	50%	60%	75%	85%	CLE
		Huye	56%	62%	76%	85%	100%	CLE
		Nyagatare	50%	62%	76%	88%	95%	CLE
		Nyarugenge	36%	50%	65%	77%	85%	CLE

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Remera	35%	52%	66%	75%	85%	CLE
		Rukara	65%	70%	74%	85%	100%	CLE
		Rusizi	28%	38%	62%	78%	85%	CLE
		Rwamagana	32%	55%	68%	77%	87%	CLE
	Number of databases of e-resources subscribed to	UR / HQ	48	49	50	51	52	Schools; Library
	Number of printed books purchased	UR / HQ	341,494	5500	6323	7121	8039	Library
	Number of users trained on the effective use of UR Library resources	UR / HQ	1997	2900	3900	4900	5900	Library
	Number of standardized laboratories	UR	69	99	110	114	122	Schools; Principals
		CASS	0	10	10	10	10	Schools; Principals
		CAVM	4	4	5	5	6	Schools; Principals
		CBE	0	0	1	1	1	Schools; Principals
		CE	5	6	6	7	8	Schools; Principals
		CMHS	6	12	17	19	21	Schools; Principals
		CST	54	67	71	72	76	Schools; Principals
	Number of accredited laboratories	UR	1	2	11	13	16	Schools; Principals
		CASS	0	1	1	1	1	Schools; Principals
		CAVM	0	0	1	0	1	Schools; Principals
		CBE	0	0	1	1	1	Schools; Principals
		CE	0	0	1	1	1	Schools; Principals
		CMHS	0	1	7	8	10	Schools; Principals
		CST	1	0	0	2	2	Schools; Principals
	Number of modern	UR	1	0	1	1	1	Schools; Head of Campus

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	farms established at Nyagatare and Busogo Campuses	Nyagatare	0	0	0	1	0	Schools; Head of Campus
		Busogo	1	0	1	0	1	Schools; Principal
	Number of smart classrooms established	UR	2	12	0	0	0	Assets & Services
		CASS	0	0	0	0	0	Assets & Services
		CAVM	0	4	0	0	0	Assets & Services
		CBE	0	2	0	0	0	Assets & Services
		CE	2	2	0	0	0	Assets & Services
		CMHS	0	0	0	0	0	Assets & Services
		CST	0	4	0	0	0	Assets & Services
	Number of smart laboratories established	UR	0	10	0	0	0	Assets & Services
		CASS	0	0	0	0	0	Assets & Services
		CAVM	0	4	0	0	0	Assets & Services
		CBE	0	2	0	0	0	Assets & Services
		CE	0	0	0	0	0	Assets & Services
		CMHS	0	0	0	0	0	Assets & Services
		CST	0	4	0	0	0	Assets & Services
	Number of adequate software for teaching and learning	UR	49	84	102	100	107	Schools; ICT Unit
		CASS	18	28	28	28	28	Schools; ICT Unit
		CAVM	3	0	3	0	0	Schools; ICT Unit
		CBE	3	4	4	4	5	Schools; ICT Unit
		CE	6	8	9	10	10	Schools; ICT Unit
		CMHS	3	10	10	10	10	Schools; ICT Unit
		CST	11	34	41	48	54	Schools; ICT Unit
		HQ	5	0	7	0	0	Library
	New modernized studios for the School of	CASS	0	2	0	0	0	School of Journalism and Communication

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	journalism							
	A fully-fledged University Teaching Hospital	CMHS	0	0	0	0	1	Principal
	School of Library Science	CASS	0	1	0	0	0	Principal
	Moot court for the School of law	CASS	0	1	0	0	0	Principal
	A Virtual bank established	CBE	0	0	1	0	0	Principal
	A Virtual stock established	CBE	0	0	1	0	0	Principal
	Number of Teaching and Learning performance Audit reports (external)	UR	13	17	19	19	19	DTLE
		CASS	0	1	1	1	1	DTLE
		CAVM	0	1	1	1	1	DTLE
		CBE	0	1	1	1	1	DTLE
		CE	1	1	1	1	1	DTLE
		CMHS	12	12	14	14	14	DTLE
		CST	0	1	1	1	1	DTLE
	Number of Internal/External Examiners' reports (for exams)	UR	20	40	42	42	42	DTLE
		CASS	0	18	18	18	18	DTLE
		CAVM	4	4	4	4	4	DTLE
		CBE	2	2	2	2	2	DTLE
		CE	2	2	2	2	2	DTLE
		CMHS	12	12	14	14	14	DTLE
		CST	0	2	2	2	2	DTLE
	% of academic staff with PhD qualification	UR	26%	29%	32%	36%	40%	Schools; Principals
		CASS	36%	40%	42%	45%	51%	Schools; Principals
		CAVM	30%	32%	35%	37%	40%	Schools; Principals

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		CBE	15%	16%	18%	21%	25%	Schools; Principals
		CE	36%	40%	43%	46%	50%	Schools; Principals
		CMHS	13%	14%	16%	18%	20%	Schools; Principals
		CST	23%	34%	39%	51%	56%	Schools; Principals
	Number of Professors	UR	12	30	44	57	70	Schools; Principals
		CASS	1	5	9	12	13	Schools; Principals
		CAVM	2	6	9	12	14	Schools; Principals
		CBE	0	2	3	4	5	Schools; Principals
		CE	0	2	4	6	9	Schools; Principals
		CMHS	4	6	10	12	14	Schools; Principals
		CST	5	9	9	11	15	Schools; Principals
	Completion rate for UG students	UR	85%	88%	91%	93%	96%	Schools
		CASS	93%	96%	96%	96%	97%	Schools
		CAVM	91%	95%	97%	98%	99%	Schools
		CBE	50%	60%	70%	80%	90%	Schools
		CE	92%	92%	92%	93%	93%	Schools
		CMHS	98%	99%	100%	100%	100%	Schools
		CST	86%	87%	90%	93%	96%	Schools
	Completion rate for PG students	UR	78%	83%	86%	89%	92%	Schools
		CASS	46%	62%	69%	70%	73%	Schools
		CAVM	60%	65%	70%	80%	90%	Schools
		CBE	90%	91%	92%	93%	94%	Schools
		CE	98%	98%	98%	98%	98%	Schools
		CMHS	88%	90%	95%	97%	100%	Schools
		CST	88%	92%	94%	98%	98%	Schools
	% of graduates employed from the	UR / HQ	40%	45%	50%	55%	60%	Communication, Internationalization and

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	1st year of graduation							Alumni Division (CIAD)
Enhance teaching quality through innovative pedagogical approaches (such as the use of ODeL, mobile phones and ICTs)	Proportion of modules available online	UR	87%	99%	99%	100%	100%	Schools; DTLE
		CASS	79%	100%	100%	100%	100%	Schools; DTLE
		CAVM	100%	100%	100%	100%	100%	Schools; DTLE
		CBE	65%	100%	100%	100%	100%	Schools; DTLE
		CE	93%	100%	100%	100%	100%	Schools; DTLE
		CMHS	95%	100%	100%	100%	100%	Schools; DTLE
		CST	91%	95%	97%	99%	100%	Schools; DTLE
	Number of ODeL programs developed	UR	13	38	42	48	52	Schools; DTLE
		CASS	0	0	0	2	2	Schools; DTLE
		CAVM	0	0	1	0	1	Schools; DTLE
		CBE	0	2	2	4	4	Schools; DTLE
		CE	13	36	39	42	45	Schools; DTLE
		CMHS	0	0	0	0	0	Schools; DTLE
		CST	0	0	0	0	0	Schools; DTLE
	Online Teaching, Learning and Assessment Policy in place	UR / HQ	0	1				DTLE
	% of staff trained in PBL system	UR	29%	45%	63%	78%	92%	Schools; DTLE
		CASS	12%	31%	57%	74%	100%	Schools; DTLE
		CAVM	10%	25%	60%	85%	100%	Schools; DTLE
		CBE	0%	21%	50%	65%	80%	Schools; DTLE
		CE	59%	65%	64%	67%	70%	Schools; DTLE
		CMHS	92%	98%	100%	100%	100%	Schools; DTLE
		CST	0%	30%	50%	76%	100%	Schools; DTLE

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
Improve academic Industry Partnerships to enhance practical teaching and learning	Number of MoUs between industries and UR for internships	UR	25	55	61	63	65	Schools; Principals
		CASS	9	25	27	29	31	Schools; Principals
		CAVM	2	2	2	2	2	Schools; Principals
		CBE	4	7	7	7	7	Schools; Principals
		CE	0	1	1	1	1	Schools; Principals
		CMHS	5	6	10	10	12	Schools; Principals
		CST	5	14	14	14	12	Schools; Principals
	Number of MoUs between industries and UR for academic and short course programs development	UR	25	44	51	53	59	Schools; Principals
		CASS	4	8	8	8	8	Schools; Principals
		CAVM	1	2	2	2	2	Schools; Principals
		CBE	1	1	2	3	4	Schools; Principals
		CE	3	4	5	6	7	Schools; Principals
		CMHS	16	18	20	20	22	Schools; Principals
		CST	0	11	14	14	16	Schools; Principals
	Number of MoUs between UR and other HLIs for inter-university program development and delivery	UR	49	51	54	58	59	Schools; Principals
		CASS	5	7	8	8	8	Schools; Principals
		CAVM	2	2	2	2	2	Schools; Principals
		CBE	3	4	4	5	5	Schools; Principals
		CE	0	1	1	1	1	Schools; Principals
		CMHS	25	27	30	30	32	Schools; Principals
		CST	14	10	9	12	11	Schools; Principals
	% of academic staff affiliated to professional bodies	UR	27%	27%	36%	62%	78%	Schools; Principals
		CASS	10%	10%	20%	60%	80%	Schools; Principals
		CAVM	10%	10%	20%	60%	80%	Schools; Principals
		CBE	10%	10%	20%	60%	80%	Schools; Principals
		CE	0%	0%	10%	30%	50%	Schools; Principals

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		CMHS	100%	100%	100%	100%	100%	Schools; Principals
		CST	30%	30%	45%	60%	80%	Schools; Principals
	Number of partnerships established for library	UR / HQ	1	3	4	5	6	Library
	Number of academic staffs	UR	1248	1364	1477	1554	1625	Schools; Principals
		CASS	164	171	178	185	192	Schools; Principals
		CAVM	133	140	145	150	160	Schools; Principals
		CBE	79	120	150	175	185	Schools; Principals
		CE	154	185	220	240	265	Schools; Principals
		CMHS	368	375	383	391	399	Schools; Principals
		CST	350	373	401	413	424	Schools; Principals
Meet standard of students: staff ratio and promote Capacity Building	Number of administrative and supporting staff	UR	616	698	747	781	815	HR
		Busogo	69	69	75	75	75	HR
		Gikondo & HQ	112	138	138	138	138	HR
		Huye	94	100	100	100	100	HR
		Kicukiro	61	71	76	81	86	HR
		Nyagatare	10	15	30	45	60	HR
		Nyarugenge	92	106	106	106	106	HR
		Remera	75	81	87	93	99	HR
		Rukara	66	75	84	84	84	HR
		Rusizi	18	20	25	30	35	HR
		Rwamagana	19	23	26	29	32	HR
	Staff/Students ratio aligned to HEC standards	UR	23	22	20	19	19	HR
		CASS	13	16	18	17	17	HR

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		CAVM	10	11	11	12	12	HR
		CBE	48	43	35	31	30	HR
		CE	49	41	36	33	30	HR
		CMHS	10	11	11	12	12	HR
		CST	10	11	11	12	12	HR
	Staff capacity development plan established	UR	0	1	0	0	0	HR
		Busogo	0	1	0	0	0	HR
		Gikondo & HQ	0	1	0	0	0	HR
		Huye	0	1	0	0	0	HR
		Kicukiro	0	1	0	0	0	HR
		Nyagatare	0	1	0	0	0	HR
		Nyarugenge	0	1	0	0	0	HR
		Remera	0	1	0	0	0	HR
		Rukara	0	1	0	0	0	HR
		Rusizi	0	1	0	0	0	HR
		Rwamagana	0	1	0	0	0	HR
	Number of academic and administrative staff trained (in courses related to their jobs)	UR	263	473	638	790	940	HR
		Busogo	17	19	25	25	30	HR
		Gikondo & HQ	6	15	20	25	30	HR
		Huye	17	19	25	25	30	HR
		Kicukiro	12	5	6	7	8	HR
		Nyagatare	5	12	24	36	48	HR
		Nyarugenge	3	10	15	20	25	HR
		Remera	62	200	300	400	462	HR
		Rukara	140	190	220	250	299	HR

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Rusizi	1	3	3	2	8	HR
Develop programs for In-service training in each College.	Number of in-service programs updated, developed, approved and delivered	UR	55	35	42	46	45	Schools; Principals
		CASS	0	1	1	1	1	Schools; Principals
		CAVM	0	0	1	1	0	Schools; Principals
		CBE	1	2	3	3	3	Schools; Principals
		CE	23	2	2	2	2	Schools; Principals
		CMHS	0	3	5	6	8	Schools; Principals
		CST	31	27	30	33	31	Schools; Principals
	Number of in-service personnel trained (from outside and inside UR)	UR	178	384	535	672	786	Schools; Principals
		CASS	0	3	3	3	3	Schools; Principals
		CAVM	0	0	20	20	20	Schools; Principals
		CBE	4	5	6	9	10	Schools; Principals
		CE	11	13	15	17	20	Schools; Principals
		CMHS	80	280	400	520	630	Schools; Principals
		CST	83	83	91	103	103	Schools; Principals
Strengthen Science, Technology, Engineering and Mathematics with special emphasis on gender.	Number of programs developed & validated in STEM area.	UR	40	27	16	12	10	Schools; Principals
		CASS	0	0	0	0	0	Schools; Principals
		CAVM	9	0	0	0	0	Schools; Principals
		CBE	3	4	4	4	4	Schools; Principals
		CE	23	5	0	0	0	Schools; Principals
		CMHS	5	6	3	2	2	Schools; Principals
		CST	0	12	9	6	4	Schools; Principals
	Number of PhD teaching staff in STEM.	UR	211	251	281	311	337	Schools; HR
		CASS	0	0	1	2	2	Schools; HR
		CAVM	27	28	29	30	31	Schools; HR

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		CBE	9	12	14	16	18	Schools; HR
		CE	22	35	40	45	50	Schools; HR
		CMHS	56	69	80	91	99	Schools; HR
		CST	97	107	117	127	137	Schools; HR
	Proportion of students enrolled in STEM programs	UR	64%	67%	67%	71%	72%	Schools; Registry
		CASS	1%	1%	1%	1%	1%	Schools; Registry
		CAVM	90%	90%	91%	94%	95%	Schools; Registry
		CBE	37%	56%	52%	74%	74%	Schools; Registry
		CE	56%	57%	57%	59%	60%	Schools; Registry
		CMHS	100%	100%	100%	100%	100%	Schools; Registry
		CST	100%	100%	100%	100%	100%	Schools; Registry
	Proportion of female students enrolled in STEM programs	UR	36%	38%	40%	41%	42%	Schools; Registry
		CASS	37%	37%	37%	38%	38%	Schools; Registry
		CAVM	34%	35%	37%	38%	39%	Schools; Registry
		CBE	51%	51%	51%	51%	51%	Schools; Registry
		CE	34%	35%	35%	36%	37%	Schools; Registry
		CMHS	30%	40%	50%	50%	50%	Schools; Registry
		CST	30%	31%	32%	34%	35%	Schools; Registry
Strategic Goal 3: Responsible Community Engagement and Networking								
Promote Community outreach activities	Number of identified community needs	UR	31	59	72	81	94	Schools; Principals
		CASS	1	3	4	5	6	Schools; Principals
		CAVM	3	4	5	6	7	Schools; Principals
		CBE	1	4	4	4	4	Schools; Principals
		CE	6	8	10	11	12	Schools; Principals
		CMHS	10	13	15	17	20	Schools; Principals
		CST	10	27	34	38	45	Schools; Principals

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	Number of community outreach programs	UR	70	108	123	140	152	Schools; Principals
		CASS	3	8	8	8	8	Schools; Principals
		CAVM	2	3	4	5	5	Schools; Principals
		CBE	1	4	4	4	4	Schools; Principals
		CE	6	8	10	11	12	Schools; Principals
		CMHS	50	60	70	80	90	Schools; Principals
		CST	8	25	27	32	33	Schools; Principals
	Number of communities/ individuals identified and supported	UR	21377	27425	33027	38779	44881	Schools; Principals
		CASS	188	501	701	1001	1501	Schools; Principals
		CAVM	510	550	600	650	650	Schools; Principals
		CBE	150	200	200	200	200	Schools; Principals
		CE	521	1150	1500	1900	2500	Schools; Principals
		CMHS	20000	25000	30000	35000	40000	Schools; Principals
		CST	8	24	26	28	30	Schools; Principals
	Number of seminars organized to share research findings with the Community	UR	33	85	111	136	164	Schools; DRI
		CASS	2	5	4	5	4	Schools; DRI
		CAVM	0	1	3	3	3	Schools; DRI
		CBE	0	2	2	2	2	Schools; DRI
		CE	4	15	30	45	60	Schools; DRI
		CMHS	25	30	35	40	45	Schools; DRI
		CST	2	32	37	41	50	Schools; DRI
Establish a Veterinary Clinic to address animal health issues at Nyagatare Campus	Number of Veterinary Clinics in place.	Nyagatare	0	0	0	1	0	School; Principals
	Number of cases attended per year	Nyagatare	60	70	80	100	200	School; Principals
Promote One health	Number of One	CAVM	6	15	17	19	21	SVM; CES

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
engagement	health activities conducted	CMHS	18	20	22	24	26	SPH; CES
Establish an animal feed manufacturing firm	A Manufacturing firm established	Nyagatare	0	0	1	0	0	Head of Campus
	Volumes of feeds manufactured (tonnes)	Nyagatare	0	0	0	100	150	Head of Campus
Increase visibility and improve the quality of institutional image	% of staff with updated profiles on College Website	UR	11%	75%	93%	96%	100%	HR; PRO
		CASS	0%	25%	50%	75%	100%	HR; PRO
		CAVM	0%	75%	100%	100%	100%	HR; PRO
		CBE	0%	100%	100%	100%	100%	HR; PRO
		CE	74%	100%	100%	100%	100%	HR; PRO
		CMHS	0%	75%	100%	100%	100%	HR; PRO
		CST	0%	75%	100%	100%	100%	HR; PRO
		HQ	4%	75%	100%	100%	100%	HR; PRO
	Number of visits to the University website	UR	2,490,305	3,443,954	4,164,062	4,880,761	6,135,049	CIA Division
		CASS	191,737	220,498	253,572	300,000	350,000	PRO
		CAVM	177,231	250,000	275,000	300,000	325,000	PRO
		CBE	120,000	138,000	158,700	182,505	209,881	PRO
		CE	43,070	45,456	46,790	48,256	50,168	PRO
		CMHS	450,000	500,000	600,000	700,000	800,000	PRO
		CST	248,267	290,000	330,000	350,000	400,000	PRO
		HQ	1,260,000	2,000,000	2,500,000	3,000,000	4,000,000	PRO
	Amount spent in image enhancement strategies and tools available	UR	123,000,000	144,000,000	172,000,000	260,000,000	320,000,000	PRO
		CASS	5,000,000	8,000,000	10,000,000	12,000,000	15,000,000	PRO
		CAVM	5,000,000	8,000,000	10,000,000	12,000,000	15,000,000	PRO
		CBE	5,000,000	8,000,000	10,000,000	12,000,000	15,000,000	PRO

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Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		CE	8,000,000	10,000,000	12,000,000	14,000,000	15,000,000	PRO
		CMHS	20,000,000	20,000,000	20,000,000	30,000,000	30,000,000	PRO
		CST	20,000,000	20,000,000	20,000,000	30,000,000	30,000,000	PRO
		HQ	60,000,000	70,000,000	90,000,000	150,000,000	200,000,000	CIA Division
Participate in community exhibitions and open days	Number of community exhibitions and open days organized and/or attended	UR	1	6	12	12	12	Schools; CES
		CASS	0	1	3	3	3	Schools; CES
		CAVM	0	1	3	3	3	Schools; CES
		CBE	0	1	1	1	1	Schools; CES
		CE	0	1	1	1	1	Schools; CES
		CMHS	0	1	2	2	2	Schools; CES
		CST	1	1	2	2	2	Schools; CES
Strategic Goal 4: Institution of Choice for Committed, Competent and talented staff								
Train teaching staff on modern pedagogical techniques that promote participation of students.	% of teaching staff with a post graduate certificate in Teaching and Learning in Higher Education (PGCTLHE)	UR	31%	46%	78%	100%	100%	Schools; DTLE
		CASS	39%	45%	80%	100%	100%	Schools; DTLE
		CAVM	16%	41%	75%	100%	100%	Schools; DTLE
		CBE	16%	41%	75%	100%	100%	Schools; DTLE
		CE	98%	100%	100%	100%	100%	Schools; DTLE
		CMHS	13%	26%	70%	100%	100%	Schools; DTLE
		CST	7%	25%	70%	100%	100%	Schools; DTLE
	% of Staff teaching portfolio compiled and presented	UR	11%	100%	100%	100%	100%	Schools; DTLE
		CASS	30%	100%	100%	100%	100%	Schools; DTLE
		CAVM	9%	100%	100%	100%	100%	Schools; DTLE
		CBE	9%	100%	100%	100%	100%	Schools; DTLE
		CE	2%	100%	100%	100%	100%	Schools; DTLE

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		CMHS	6%	100%	100%	100%	100%	Schools; DTLE
		CST	8%	100%	100%	100%	100%	Schools; DTLE
	Number teaching staff benefiting from exchange programs with other partnering institutions	UR	17	39	60	79	90	Schools; Principals
		CASS	2	5	5	5	5	Schools; Principals
		CAVM	10	0	12	14	16	Schools; Principals
		CBE	5	5	5	5	5	Schools; Principals
		CE	0	5	6	7	8	Schools; Principals
		CMHS	0	10	15	20	25	Schools; Principals
		CST	0	14	17	28	31	Schools; Principals
Put in place teaching and administrative staff retention initiatives and reward excellence, innovation and creativity.	Staff retention policy/guidelines in place	UR / HQ	0	1				HR Division
	Number of teaching staff benefiting from tuition fee waiver	UR	92	116	153	190	227	Schools; HR
		CASS	3	4	5	6	7	Schools; HR
		CAVM	11	12	12	12	12	Schools; HR
		CBE	7	8	9	10	11	Schools; HR
		CE	25	35	45	55	65	Schools; HR
		CMHS	15	30	45	60	75	Schools; HR
		CST	31	27	37	47	57	Schools; HR
	Number of administrative staff benefiting from tuition fee waiver	UR	22	49	69	90	114	HR
		Busogo	2	4	5	6	7	HR
		Gikondo & HQ	6	12	16	20	24	HR
		Huye	3	4	5	6	6	HR
		Kicukiro	0	2	3	4	5	HR
		Nyagatare	0	6	10	12	15	HR
		Nyarugenge	4	8	12	16	20	HR
		Remera	2	3	4	5	6	HR

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Rukara	2	6	12	20	30	HR
		Rusizi	3	2	1	0	0	HR
		Rwamagana	0	2	1	1	1	HR
	Academic staff turnover rate	UR	6%	5%	2%	2%	2%	HR
		CASS	4%	4%	2%	2%	2%	HR
		CAVM	8%	6%	2%	2%	2%	HR
		CBE	3%	3%	2%	2%	2%	HR
		CE	4%	2%	2%	2%	2%	HR
		CMHS	3%	2%	2%	2%	2%	HR
		CST	15%	10%	2%	2%	2%	HR
	Administrative staff turnover rate	UR	6%	3%	1%	1%	1%	HR
		Busogo	0%	0%	0%	0%	0%	HR
		Gikondo & HQ	17%	8%	2%	2%	2%	HR
		Huye	2%	2%	2%	2%	2%	HR
		Kicukiro	0%	0%	0%	0%	0%	HR
		Nyagatare	10%	0%	0%	0%	0%	HR
		Nyarugenge	6%	2%	2%	2%	2%	HR
		Remera	0%	0%	0%	0%	0%	HR
		Rukara	2%	2%	2%	2%	2%	HR
		Rusizi	14%	8%	2%	2%	2%	HR
		Rwamagana	11%	6%	2%	2%	2%	HR
Creating conducive working environment	Number of offices with internal communication (Voice Over IP)	UR	48	267	361	403	428	ICT Unit
		Busogo	0	40	25	25	25	ICT Unit
		Gikondo	40	50	60	92	92	ICT Unit
		Huye	0	30	30	20	20	ICT Unit

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Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Kicukiro	0	15	30	30	30	ICT Unit
		Nyagatare	0	50	70	70	70	ICT Unit
		Nyarugenge	3	15	35	45	60	ICT Unit
		Remera	5	15	35	45	55	ICT Unit
		Rukara	0	50	50	50	50	ICT Unit
		Rusizi	0	0	21	21	21	ICT Unit
		Rwamagana	0	2	5	5	5	ICT Unit
		HQ	40	60	80	88	88	ICT Unit
	Number of staff benefiting facilities for working virtually (devices and connectivity)	UR	232	558	774	964	1168	ICT Unit
		Busogo	50	25	25	25	25	ICT Unit
		Gikondo	25	60	92	92	92	ICT Unit
		Huye	5	50	50	50	50	ICT Unit
		Kicukiro	8	8	10	10		ICT Unit
		Nyagatare	25	50	100	150	250	ICT Unit
		Nyarugenge	15	50	70	150	200	ICT Unit
		Remera	50	70	90	110	130	ICT Unit
		Rukara	20	170	220	260	299	ICT Unit
		Rusizi	0	10	20	25	30	ICT Unit
		Rwamagana	4	12	5			ICT Unit
		HQ	30	53	92	92	92	ICT Unit
Strengthen and promote gender equality and ensure equal opportunities.	Proportion of female teaching staff	UR	21%	23%	26%	26%	28%	HR
		CASS	18%	19%	20%	21%	22%	HR
		CAVM	16%	20%	25%	25%	30%	HR
		CBE	16%	20%	25%	25%	30%	HR
		CE	19%	23%	25%	26%	26%	HR
		CMHS	36%	36%	36%	37%	37%	HR

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		CST	19%	23%	23%	23%	23%	HR
	Proportion of female administrative staff	UR	39%	39%	40%	41%	42%	HR
		Busogo	25%	27%	28%	28%	28%	HR
		Gikondo & HQ	46%	48%	48%	48%	48%	HR
		Huye	34%	35%	35%	35%	35%	HR
		Kicukiro	24%	25%	26%	28%	30%	HR
		Nyagatare	25%	25%	26%	30%	30%	HR
		Nyarugenge	44%	45%	45%	45%	45%	HR
		Remera	83%	79%	76%	73%	71%	HR
		Rukara	31%	32%	33%	34%	35%	HR
		Rusizi	19%	25%	35%	40%	50%	HR
		Rwamagana	42%	45%	45%	45%	45%	HR
	Proportion of female staff in managerial position	UR	18%	20%	22%	25%	27%	HR
		Busogo	10%	12%	15%	20%	25%	HR
		Gikondo & HQ	26%	30%	30%	30%	30%	HR
		Huye	10%	12%	15%	20%	25%	HR
		Kicukiro	16%	16%	17%	19%	21%	HR
		Nyagatare	12%	12%	15%	15%	20%	HR
		Nyarugenge	13%	14%	14%	14%	14%	HR
		Remera	34%	38%	43%	47%	51%	HR
		Rukara	13%	20%	20%	27%	27%	HR
		Rusizi	0%	0%	2%	4%	6%	HR
		Rwamagana	50%	50%	50%	50%	50%	HR
	Proportion of female academic staff with research grants	UR	4%	9%	13%	17%	22%	Schools; DRI
		CASS	0%	14%	17%	29%	33%	Schools; DRI

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		CAVM	5%	10%	15%	20%	25%	Schools; DRI
		CBE	0%	5%	10%	15%	20%	Schools; DRI
		CE	8%	8%	9%	12%	15%	Schools; DRI
		CMHS	8%	11%	15%	17%	21%	Schools; DRI
		CST	3%	7%	10%	12%	15%	Schools; DRI
Strategic Goal 5: Institution of Choice for Students								
Set up student's sponsorship schemes for short and professional courses	Number of students sponsored for short and professional courses	UR	154	311	373	1123	1508	CLLLPD; Schools; Principals
		CASS	0	0	0	0	0	CLLLPD; Schools; Principals
		CAVM	0	0	0	525	720	CLLLPD; Schools; Principals
		CBE	124	256	283	483	618	CLLLPD; Schools; Principals
		CE	0	5	10	15	20	CLLLPD; Schools; Principals
		CMHS	30	50	80	100	150	CLLLPD; Schools; Principals
		CST	0	0	0	0	0	CLLLPD; Schools; Principals
Promote entrepreneurship and innovation among students	Number of incubation centers created	UR	3	4	10	18	21	CIE; DRI
		Busogo	1	0	0	0	0	CIE; DRI
		Gikondo & HQ	0	0	0	0	0	CIE; DRI
		Huye	0	0	0	0	0	CIE; DRI
		Kicukiro	0	0	0	0	0	CIE; DRI
		Nyagatare	0	0	0	0	0	CIE; DRI
		Nyarugenge	1	1	6	11	15	CIE; DRI
		Remera	1	2	2	3	4	CIE; DRI
		Rukara	0	0	0	1	0	CIE; DRI
		Rusizi	0	0	0	1	0	CIE; DRI
		Rwamagana	0	1	2	2	2	CIE; DRI
	Number of innovation projects from students	UR	74	115	133	152	171	Schools; CIE; DRI
		CASS	1	3	3	3	3	Schools; CIE; DRI

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	nurtured	CAVM	52	55	60	65	70	Schools; CIE; DRI
		CBE	0	1	1	1	1	Schools; CIE; DRI
		CE	3	5	7	9	12	Schools; CIE; DRI
		CMHS	9	10	11	13	14	Schools; CIE; DRI
		CST	9	41	51	61	71	Schools; CIE; DRI
	Number of students with innovation projects linked with industries	UR	73	131	166	207	254	Schools; DRI; CIE
		CASS	1	2	1	1	2	Schools; DRI; CIE
		CAVM	59	79	104	134	169	Schools; DRI; CIE
		CBE	0	1	1	1	1	Schools; DRI; CIE
		CE	0	1	1	1	1	Schools; DRI; CIE
		CMHS	6	7	8	9	10	Schools; DRI; CIE
		CST	7	41	51	61	71	Schools; DRI; CIE
	Number of students involved in research, Consultancy and income generating activities	UR	123	106	132	158	184	Schools; DRI; RMD
		CASS	0	2	2	2	2	Schools; DRI; RMD
		CAVM	3	5	10	15	20	Schools; DRI; RMD
		CBE	20	30	35	40	45	Schools; DRI; RMD
		CE	3	5	6	7	8	Schools; DRI; RMD
		CMHS	39	44	49	54	59	Schools; DRI; RMD
		CST	58	20	30	40	50	Schools; DRI; RMD
	Number of entrepreneurship and innovation events (seminars and workshops)	UR	35	50	58	62	68	Center for Innovation and Entrepreneurship (CIE); DRI
		Busogo	19	22	25	29	33	Center for Innovation and Entrepreneurship (CIE); DRI
		Gikondo	0	1	1	1	1	CIE; DRI
		Huye	0	1	1	1	1	CIE; DRI
		Nyagatare	3	3	3	3	5	CIE; DRI
		Nyarugenge	1	2	3	3	3	CIE; DRI

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Remera	6	8	10	10	10	CIE; DRI
		Rukara	0	1	1	1	1	CIE; DRI
		Rusizi	0	4	4	4	4	CIE; DRI
		Rwamagana	6	8	10	10	10	CIE; DRI
	Number of training organized for students on entrepreneurship and innovation	UR	39	54	62	71	78	Schools; CIE; DRI
		CASS	0	4	4	4	4	Schools; CIE; DRI
		CAVM	31	35	40	47	54	Schools; CIE; DRI
		CBE	0	4	4	4	4	Schools; CIE; DRI
		CE	0	2	2	2	2	Schools; CIE; DRI
		CMHS	5	5	8	10	10	Schools; CIE; DRI
		CST	3	4	4	4	4	Schools; CIE; DRI
Increase enrollment of Undergraduate students	Number of UG students registered	UR	24027	26666	28061	28903	29688	Registry
		CASS	2138	2661	3135	3215	3237	Registry
		CAVM	1658	1660	1700	1750	1800	Registry
		CBE	3763	5137	5200	5373	5626	Registry
		CE	7473	7658	7846	7925	7995	Registry
		CMHS	3628	4000	4200	4500	4700	Registry
		CST	5367	5550	5980	6140	6330	Registry
	Number of students with disability and special needs enrolled	UR	98	118	141	154	165	Registry
		CASS	17	19	21	23	25	Registry
		CAVM	8	10	15	15	15	Registry
		CBE	2	4	6	8	10	Registry
		CE	46	50	54	60	65	Registry
		CMHS	9	10	15	18	20	Registry
		CST	16	25	30	30	30	Registry
	% of female UG	UR	40%	40%	41%	44%	45%	Registry

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	students registered	CASS	43%	30%	34%	34%	35%	Registry
		CAVM	45%	50%	50%	60%	60%	Registry
		CBE	52%	54%	48%	48%	48%	Registry
		CE	35%	36%	37%	38%	39%	Registry
		CMHS	36%	40%	45%	50%	55%	Registry
		CST	30%	31%	32%	34%	35%	Registry
	A policy on PG students teaching and supervising UG students in place	HQ	0	1				DVC-AAR
Promote sports and recreational activities	Sports and recreational activities Policy	HQ	0	1				DVC-SPA
	Number of sports and recreational facilities rehabilitated	UR	4	12	7	4	4	Assets & Services
		Busogo	3	3				Assets & Services
		Gikondo	0	4	1	0	0	Assets & Services
		Huye	0	2	3	2	1	Assets & Services
		Nyagatare	0	0	0	0	1	Assets & Services
		Nyarugenge	1	1	0	0	0	Assets & Services
		Remera	0	1	1	1	1	Assets & Services
		Rukara	0	0	1	0	0	Assets & Services
		Rusizi	0	0	0	0	0	Assets & Services
		Rwamagana	0	1	1	1	1	Assets & Services
	Number of new sports and recreational facilities constructed	UR	0	12	8	10	11	Assets & Services
		Busogo	0	1	1	1	1	Assets & Services
		Gikondo	0	0	0	1	1	Assets & Services
		Huye	0	0	0	1	1	Assets & Services
		Nyagatare	0	0	0	0	1	Assets & Services

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Nyarugenge	0	2	3	3	3	Assets & Services
		Remera	0	1	1	1	1	Assets & Services
		Rukara	0	7	2	1	1	Assets & Services
		Rusizi	0	0	0	1	1	Assets & Services
		Rwamagana	0	1	1	1	1	Assets & Services
	Number of competitions organized	UR	16	50	60	65	68	Students Welfare
		Busogo	0	4	8	10	12	Students Welfare
		Gikondo	0	10	12	13	13	Students Welfare
		Huye	0	4	5	5	5	Students Welfare
		Nyagatare	0	2	4	5	5	Students Welfare
		Nyarugenge	0	3	3	3	3	Students Welfare
		Remera	8	11	11	11	11	Students Welfare
		Rukara	0	3	3	3	3	Students Welfare
		Rusizi	0	2	3	4	5	Students Welfare
		Rwamagana	8	11	11	11	11	Students Welfare
	Number of competitions attended at national and international level	UR	26	296	309	320	331	Students Welfare
		Busogo	0	2	4	6	8	Students Welfare
		Gikondo	0	14	14	17	17	Students Welfare
		Huye	10	243	250	255	260	Students Welfare
		Nyagatare	0	4	6	6	9	Students Welfare
		Nyarugenge	0	8	8	8	8	Students Welfare
		Remera	8	11	11	11	11	Students Welfare
		Rukara	0	1	2	2	2	Students Welfare
		Rusizi	0	2	3	4	5	Students Welfare
		Rwamagana	8	11	11	11	11	Students Welfare
	Number of	UR	7	27	33	39	44	Students Welfare

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	traditional games established	Busogo	0	2	4	6	8	Students Welfare
		Gikondo	0	2	3	4	5	Students Welfare
		Huye	0	4	5	6	7	Students Welfare
		Nyagatare	0	3	4	4	4	Students Welfare
		Nyarugenge	1	3	3	3	3	Students Welfare
		Remera	3	5	5	5	5	Students Welfare
		Rukara	0	1	1	2	2	Students Welfare
		Rusizi	0	2	3	4	5	Students Welfare
		Rwamagana	3	5	5	5	5	Students Welfare
	Number of teams with Coaches	UR	2	24	33	43	45	Students Welfare
		Busogo	0	2	4	6	8	Students Welfare
		Gikondo	0	3	4	6	7	Students Welfare
		Huye	0	4	6	8	10	Students Welfare
		Nyagatare	2	6	6	6	6	Students Welfare
		Nyarugenge	0	6	6	6	6	Students Welfare
		Remera	0	0	1	3	2	Students Welfare
		Rukara	0	2	3	3	3	Students Welfare
		Rusizi	0	1	2	2	1	Students Welfare
		Rwamagana	0	0	1	3	2	Students Welfare
Effectively operationalize UR Alumni	Updated database of graduates	UR / HQ	50%	100%	100%	100%	100%	CIA Division
	Number of Alumni events organized	UR / HQ	0	2	2	3	4	CIA Division
Improve students' health and safety services	% of basic necessities per clinic	UR	33%	49%	66%	81%	95%	Students Welfare
		Busogo	20%	50%	80%	100%	100%	Students Welfare
		Gikondo	10%	30%	50%	70%	90%	Students Welfare
		Huye	30%	60%	75%	85%	100%	Students Welfare

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Kicukiro	0%	0%	0%	0%	0%	Students Welfare
		Nyagatare	30%	50%	65%	80%	100%	Students Welfare
		Nyarugenge	40%	40%	50%	70%	90%	Students Welfare
		Remera	80%	85%	88%	95%	100%	Students Welfare
		Rukara	85%	95%	100%	100%	100%	Students Welfare
		Rusizi	0%	10%	30%	50%	75%	Students Welfare
		Rwamagana	0%	20%	60%	80%	100%	Students Welfare
	UR Health insurance linked to existing e-clinic services	UR / HQ	0	0	1	0	0	DVC-IA
Provide support to students with disabilities and special needs	% of students with disabilities and special needs benefiting welfare facilities	UR	67%	75%	80%	100%	100%	Students Welfare
		Busogo	60%	75%	80%	100%	100%	Students Welfare
		Gikondo	80%	75%	80%	100%	100%	Students Welfare
		Huye	65%	75%	80%	100%	100%	Students Welfare
		Nyagatare	60%	75%	80%	100%	100%	Students Welfare
		Nyarugenge	65%	75%	80%	100%	100%	Students Welfare
		Remera	60%	75%	80%	100%	100%	Students Welfare
		Rukara	70%	75%	80%	100%	100%	Students Welfare
		Rusizi	70%	75%	80%	100%	100%	Students Welfare
		Rwamagana	70%	75%	80%	100%	100%	Students Welfare
	% of students with disabilities and special needs facilitated with teaching and learning equipment	UR	25%	75%	80%	100%	100%	Students Welfare
		Busogo	0%	75%	80%	100%	100%	Students Welfare
		Gikondo	0%	75%	80%	100%	100%	Students Welfare
		Huye	60%	75%	80%	100%	100%	Students Welfare
		Nyagatare	60%	75%	80%	100%	100%	Students Welfare
		Nyarugenge	40%	75%	80%	100%	100%	Students Welfare

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Remera	0%	75%	80%	100%	100%	Students Welfare
		Rukara	65%	75%	80%	100%	100%	Students Welfare
		Rusizi	0%	75%	80%	100%	100%	Students Welfare
		Rwamagana	0%	75%	80%	100%	100%	Students Welfare
	Number of students with special needs benefiting from sponsorship schemes.	UR	0	10	15	20	25	Students Welfare
		Busogo	0%	75%	80%	100%	100%	Students Welfare
		Gikondo	0%	75%	80%	100%	100%	Students Welfare
		Huye	60%	75%	80%	100%	100%	Students Welfare
		Nyagatare	0%	75%	80%	100%	100%	Students Welfare
		Nyarugenge	50%	75%	80%	100%	100%	Students Welfare
		Remera	0%	75%	80%	100%	100%	Students Welfare
		Rukara	60%	75%	80%	100%	100%	Students Welfare
		Rusizi	0%	75%	80%	100%	100%	Students Welfare
		Rwamagana	0%	75%	80%	100%	100%	Students Welfare
	Number of students with special needs benefiting services from UR Solidarity and Development Fund (URSDF)	UR / HQ	8	10	14	18	22	URSDF
Strengthen gender sensitivity.	Number of equipped girls' resource rooms	UR	2	12	9	10	11	Students Welfare
		Busogo	1	1	1	0	0	Students Welfare
		Gikondo	0	1	1	2	2	Students Welfare
		Huye	0	1	1	1	2	Students Welfare
		Kicukiro	0	0	0	0	0	Students Welfare
		Nyagatare	0	3	0	0	0	Students Welfare
		Nyarugenge	0	1	1	1	1	Students Welfare
		Remera	1	1	1	2	2	Students Welfare

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Rukara	0	2	2	2	2	Students Welfare
		Rusizi	0	1	1	1	1	Students Welfare
		Rwamagana	0	1	1	1	1	Students Welfare
	% of female students benefiting welfare facilities	UR	50%	54%	62%	73%	79%	Students Welfare
		Busogo	90%	100%	100%	100%	100%	Students Welfare
		Gikondo	5%	5%	20%	20%	40%	Students Welfare
		Huye	50%	55%	60%	65%	75%	Students Welfare
		Nyagatare	21%	22%	60%	80%	100%	Students Welfare
		Nyarugenge	70%	80%	90%	100%	100%	Students Welfare
		Remera	60%	65%	70%	75%	80%	Students Welfare
		Rukara	75%	75%	75%	75%	75%	Students Welfare
		Rusizi	0%	0%	0%	50%	50%	Students Welfare
		Rwamagana	79%	80%	85%	90%	95%	Students Welfare
	Number of gender awareness campaigns (males and females)	UR	8	22	27	29	31	Students Welfare
		Busogo	4	4	4	4	4	Students Welfare
		Gikondo	0	3	3	2	3	Students Welfare
		Huye	0	4	6	7	8	Students Welfare
		Nyagatare	0	2	4	4	4	Students Welfare
		Nyarugenge	2	2	2	2	2	Students Welfare
		Remera	0	2	2	3	3	Students Welfare
		Rukara	0	1	1	1	1	Students Welfare
		Rusizi	2	3	3	3	3	Students Welfare
		Rwamagana	0	1	2	3	3	Students Welfare
Increase students' services available online	Number of digitalized services	UR / HQ	5	5	1	3	1	Registry; Finance; CLE
Strategic Goal 6: High Quality Infrastructure and Systems								

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
Rationalization of UR land and facilities	Number of Campus individual Master Plan developed	UR	0	1	1	0	0	Assets & Services
		Busogo	0	1	0	0	0	Assets & Services
		Gikondo	0	1	0	0	0	Assets & Services
		Huye	0	0	1	0	0	Assets & Services
		Kicukiro	0	1	0	0	0	Assets & Services
		Nyagatare	0	0	1	0	0	Assets & Services
		Nyarugenge	0	0	1	0	0	Assets & Services
		Remera	0	0	1	0	0	Assets & Services
		Rubirizi	0	0	1	0	0	Assets & Services
		Rukara	0	1	0	0	0	Assets & Services
		Rusizi	0	1	0	0	0	Assets & Services
		Rwamagana	0	0	1	0	0	Assets & Services
	Number of campuses sites fenced	UR	4	5	4	2	1	Assets & Services
		Busogo	0	1	0	0	0	Assets & Services
		Gikondo	0	0	0	1	0	Assets & Services
		Huye	1	1	1	1	1	Assets & Services
		Kicukiro	1	1	0	0	0	Assets & Services
		Nyagatare	0	0	1	0	0	Assets & Services
		Nyarugenge	0	1	0	0	0	Assets & Services
		Remera	0	1	0	0	0	Assets & Services
		Rubirizi	0	0	1	0	0	Assets & Services
		Rukara	1	0	0	0	0	Assets & Services
		Rusizi	0	0	1	0	0	Assets & Services
		Rwamagana	1	0	0	0	0	Assets & Services
	Number of land	UR	94	33	1	0	0	Assets & Services

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	titles per campus acquired	Busogo	10	3	0	0	0	Assets & Services
		Gikondo	0	1	0	0	0	Assets & Services
		Huye	67	14	0	0	0	Assets & Services
		Kicukiro	0	1	0	0	0	Assets & Services
		Nyagatare	11	12	0	0	0	Assets & Services
		Nyarugenge	1	0	0	0	0	Assets & Services
		Remera	0	1	0	0	0	Assets & Services
		Rubirizi	0	0	1	0	0	Assets & Services
		Rukara	4	0	0	0	0	Assets & Services
		Rusizi	0	1	0	0	0	Assets & Services
		Rwamagana	1	0	0	0	0	Assets & Services
	Number of existing Multipurpose Halls equipped	UR	10	15	17	9	7	Assets & Services
		Busogo	0	0	0	0	0	Assets & Services
		Gikondo	2	1	2	0	0	Assets & Services
		Huye	0	1	1	0	0	Assets & Services
		Kicukiro	0	2	2	1	0	Assets & Services
		Nyagatare	1	1	0	0	0	Assets & Services
		Nyarugenge	2	6	6	0	0	Assets & Services
		Remera	2	3	5	6	7	Assets & Services
		Rubirizi	0	0	1	0	0	Assets & Services
		Rukara	1	1	0	0	0	Assets & Services
		Rusizi	0	0	0	2	0	Assets & Services
		Rwamagana	2	0	0	0	0	Assets & Services
	Number of Multipurpose Halls established and equipped	UR	0	4	4	7	0	Assets & Services
		Busogo	0	0	1	0	0	Assets & Services
		Gikondo	0	0	0	0	0	Assets & Services

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Huye	0	0	1	0	0	Assets & Services
		Kicukiro	0	0	0	0	0	Assets & Services
		Nyagatare	0	2	0	0	0	Assets & Services
		Nyarugenge	0	2	0	0	0	Assets & Services
		Remera	0	0	1	4	0	Assets & Services
		Rubirizi	0	0	1	0	0	Assets & Services
		Rukara	0	0	0	0	0	Assets & Services
		Rusizi	0	0	0	2	0	Assets & Services
		Rwamagana	0	0	0	1	0	Assets & Services
	UR land use and management policy in place	UR / HQ	0	1				Assets & Services
Improve quality of teaching and learning infrastructure	% of WiFi coverage in Campuses	UR	46%	62%	78%	85%	94%	ICT Unit
		Busogo	60%	80%	100%	100%	100%	ICT Unit
		Gikondo	75%	85%	100%	100%	100%	ICT Unit
		Huye	30%	70%	100%	100%	100%	ICT Unit
		Kicukiro	75%	85%	100%	100%	100%	ICT Unit
		Nyagatare	40%	60%	80%	90%	100%	ICT Unit
		Nyarugenge	80%	95%	100%	100%	100%	ICT Unit
		Remera	40%	60%	80%	90%	100%	ICT Unit
		Rubirizi	0%	0%	10%	30%	50%	ICT Unit
		Rukara	55%	65%	70%	85%	100%	ICT Unit
		Rusizi	30%	35%	40%	50%	80%	ICT Unit
		Rwamagana	20%	50%	80%	90%	100%	ICT Unit
	Capacity of internet connectivity (Number of Gbps)	UR / HQ	1	2	4	5	6	ICT Unit

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	A disaster recovery center and business continuity plan	UR / HQ	0	1				ICT Unit
Introduction of renewable energy sources and economic lighting energy systems (Green energy initiatives)	Number of m³ of produced biogas and used for cooking purposes	UR	0	3	14	36537	54794	Assets & Services
		Busogo	0	0	5	7	9	Assets & Services
		Gikondo	0	0	0	0	0	Assets & Services
		Huye	0	0	0	36500	54750	Assets & Services
		Kicukiro	0	0	0	0	0	Assets & Services
		Nyagatare	0	0	0	0	0	Assets & Services
		Nyarugenge	0	0	0	10	12	Assets & Services
		Remera	0	3	5	10	10	Assets & Services
		Rubirizi	0	0	2	5	5	Assets & Services
		Rukara	0	0	0	0	0	Assets & Services
		Rusizi	0	0	0	0	0	Assets & Services
		Rwamagana	0	0	2	5	8	Assets & Services
	% reduction in existing firewood consumption by the use of Natural Gas (LPG) for cooking purposes at UR campuses	UR	1%	4%	11%	21%	31%	Assets & Services
		Busogo	5%	0%	30%	50%	85%	Assets & Services
		Gikondo	0%	10%	20%	30%	40%	Assets & Services
		Huye	0%	0%	0%	30%	50%	Assets & Services
		Kicukiro	0%	0%	0%	0%	0%	Assets & Services
		Nyagatare	0%	0%	0%	0%	0%	Assets & Services
		Nyarugenge	10%	25%	50%	75%	90%	Assets & Services
		Remera	0%	5%	12%	30%	30%	Assets & Services
		Rubirizi	0%	0%	3%	9%	9%	Assets & Services
		Rukara	0%	0%	0%	0%	0%	Assets & Services
		Rusizi	0%	0%	0%	0%	20%	Assets & Services
		Rwamagana	0%	0%	3%	9%	15%	Assets & Services

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	Number of kW of solar power produced and used at UR campus	UR	450	500	1270	2415	3955	Assets & Services
		Busogo	0	0	100	200	400	Assets & Services
		Gikondo	0	0	100	200	400	Assets & Services
		Huye	0	0	0	365	995	Assets & Services
		Kicukiro	0	0	100	150	200	Assets & Services
		Nyagatare	0	0	200	400	600	Assets & Services
		Nyarugenge	0	0	150	200	300	Assets & Services
		Remera	0	0	50	50	50	Assets & Services
		Rubirizi	0	0	0	20	30	Assets & Services
		Rukara	450	500	550	600	650	Assets & Services
		Rusizi	0	0	0	200	300	Assets & Services
		Rwamagana	0	0	20	30	30	Assets & Services
	% adoption of economic lighting energy system	UR	20%	55%	70%	93%	96%	Assets & Services
		Busogo	70%	85%	100%	100%	100%	Assets & Services
		Gikondo	0%	25%	50%	100%	100%	Assets & Services
		Huye	40%	50%	60%	70%	80%	Assets & Services
		Kicukiro	0%	25%	50%	100%	100%	Assets & Services
		Nyagatare	55%	100%	100%	100%	100%	Assets & Services
		Nyarugenge	15%	25%	50%	70%	80%	Assets & Services
		Remera	0%	100%	100%	100%	100%	Assets & Services
		Rubirizi	0%	25%	50%	100%	100%	Assets & Services
		Rukara	30%	50%	60%	80%	100%	Assets & Services
		Rusizi	5%	25%	50%	100%	100%	Assets & Services
		Rwamagana	0%	100%	100%	100%	100%	Assets & Services
	% reduction in the	UR	0	3%	5%	7%	10%	Assets & Services

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	existing power consumption	Busogo	0	3%	5%	7%	10%	Assets & Services
		Gikondo	0	3%	5%	7%	10%	Assets & Services
		Huye	0	3%	5%	7%	10%	Assets & Services
		Kicukiro	0	3%	5%	7%	10%	Assets & Services
		Nyagatare	0	3%	5%	7%	10%	Assets & Services
		Nyarugenge	0	3%	5%	7%	10%	Assets & Services
		Remera	0	3%	5%	7%	10%	Assets & Services
		Rubirizi	0	3%	5%	7%	10%	Assets & Services
		Rukara	0	3%	5%	7%	10%	Assets & Services
		Rusizi	0	3%	5%	7%	10%	Assets & Services
		Rwamagana	0	3%	5%	7%	10%	Assets & Services
Establish Water management systems	Number of m³ of rainwater collectable and stored per campus due to upgraded and maintained water harvesting facilities	UR	673	1002	1107	1202	1422	Assets & Services
		Busogo	130	200	200	200	200	Assets & Services
		Gikondo	50	70	70	70	70	Assets & Services
		Huye	0	0	50	100	300	Assets & Services
		Kicukiro	30	50	50	50	50	Assets & Services
		Nyagatare	350	550	550	550	550	Assets & Services
		Nyarugenge	0	0	0	0	0	Assets & Services
		Remera	0	0	20	40	50	Assets & Services
		Rubirizi	0	10	20	20	20	Assets & Services
		Rukara	112	122	132	142	152	Assets & Services
		Rusizi	1	0	0	0	0	Assets & Services
		Rwamagana	0	0	15	30	30	Assets & Services
	Number of m³ of rainwater collectable and stored at each UR campus following	UR	612	522	892	922	942	Assets & Services
		Busogo	10	0	20	20	20	Assets & Services
		Gikondo	60	0	100	100	100	Assets & Services

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	new water harvesting facilities establishment	Huye	0	100	200	200	200	Assets & Services
		Kicukiro	30	0	50	50	50	Assets & Services
		Nyagatare	200	300	300	300	300	Assets & Services
		Nyarugenge	0	0	80	80	80	Assets & Services
		Remera	0	0	5	10	10	Assets & Services
		Rubirizi	0	0	0	10	10	Assets & Services
		Rukara	112	122	132	142	162	Assets & Services
		Rusizi	200	0	0	0	0	Assets & Services
		Rwamagana	0	0	5	10	10	Assets & Services
	Number of wastewater treatment plants upgraded/ maintained	UR	5	6	5	4	5	Assets & Services
		Busogo	2	0	2	0	0	Assets & Services
		Gikondo	1	1	0	0	1	Assets & Services
		Huye	0	2	2	3	4	Assets & Services
		Kicukiro	0	0	0	0	0	Assets & Services
		Nyagatare	1	1	0	0	0	Assets & Services
		Nyarugenge	0	0	0	0	0	Assets & Services
		Remera	0	1	0	0	0	Assets & Services
		Rubirizi	0	0	1	0	0	Assets & Services
		Rukara	0	0	0	0	0	Assets & Services
		Rusizi	1	0	0	1	0	Assets & Services
		Rwamagana	0	1	0	0	0	Assets & Services
	Number of wastewater treatment plants established	UR	3	4	6	5	3	Assets & Services
		Busogo	2	0	1	1	0	Assets & Services
		Gikondo	0	0	0	1	0	Assets & Services
		Huye	0	0	1	1	1	Assets & Services

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Kicukiro	0	0	0	0	0	Assets & Services
		Nyagatare	0	1	1	0	0	Assets & Services
		Nyarugenge	0	3	0	0	2	Assets & Services
		Remera	0	0	1	0	0	Assets & Services
		Rubirizi	0	0	0	1	0	Assets & Services
		Rukara	0	0	1	1	0	Assets & Services
		Rusizi	1	0	0	0	0	Assets & Services
		Rwamagana	0	0	1	0	0	Assets & Services
	Number of solid and non-solid waste management facilities installed at each UR campus established	UR	3	2	5	4	4	Assets & Services
		Busogo	1	0	1			Assets & Services
		Gikondo	0	0	1	0	0	Assets & Services
		Huye	0	0	0	1		Assets & Services
		Kicukiro	0	0	1	0	0	Assets & Services
		Nyagatare	0	0	0	0	0	Assets & Services
		Nyarugenge	2	2	2	2	4	Assets & Services
		Remera	0	0	0	0	0	Assets & Services
		Rukara	0	0	0	0	0	Assets & Services
		Rusizi	0	0	0	1		Assets & Services
		Rwamagana	0	0	0	0	0	Assets & Services
	Number of m³ of pumped underground water	UR	152	600	786	786	787	Assets & Services
		Busogo	0	0	0	0	1	Assets & Services
		Gikondo	0	0	0	0	0	Assets & Services
		Huye	150	600	600	600	600	Assets & Services
		Kicukiro	0	0	0	0	0	Assets & Services
		Nyagatare	0	0	0	0	0	Assets & Services
		Nyarugenge	0	0	5	5	5	Assets & Services

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Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Remera	2	0	100	100	100	Assets & Services
		Rubirizi	0	0	20	20	20	Assets & Services
		Rukara	0	0	0.5	0.8	1	Assets & Services
		Rusizi	0	0	0	0	0	Assets & Services
		Rwamagana	0	0	60	60	60	Assets & Services
Equip Green spaces	New square meters of green spaces created on campus	UR	160900	58400	62150	72500	86050	Assets & Services
		Busogo	4800	0	0	1200	0	Assets & Services
		Gikondo	5000	500	250	250	12000	Assets & Services
		Huye	50000	500	500	500	500	Assets & Services
		Kicukiro	100	50	50	50	50	Assets & Services
		Nyagatare	0	1000		2000		Assets & Services
		Nyarugenge	50000	1000	1000	1000	1000	Assets & Services
		Remera	0	350	0	0	0	Assets & Services
		Rubirizi	0	0	200	0	0	Assets & Services
		Rukara	50000	55000	60000	65000	70000	Assets & Services
		Rusizi	1000	0	0	2500	2500	Assets & Services
		Rwamagana	0	0	150	0	0	Assets & Services
	Number of new outdoor students' benches installed in green spaces	UR	88	175	275	209	200	Assets & Services
		Busogo	20	0	30	0	0	Assets & Services
		Gikondo	0	20	50	20	20	Assets & Services
		Huye	0	20	20	20	0	Assets & Services
		Kicukiro	0	5	5	0	0	Assets & Services
		Nyagatare	0	20	15	15	20	Assets & Services
		Nyarugenge	4	60	0	34	0	Assets & Services
		Remera	36	0	20	0	0	Assets & Services

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Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Rubirizi	0	0	10	0	0	Assets & Services
		Rukara	28	50	75	100	150	Assets & Services
		Rusizi	0	0	20	20	10	Assets & Services
		Rwamagana	0	0	30	0	0	Assets & Services
Ensure Health and safety environment	New & integrated security systems installed in UR Campuses (CCTVs, outdoor lighting, automatic gate barriers, smart locks, access controls, smart IDs, automatic fire suppression systems, fire detection, alarm and fire fighting, walkthrough, and luggage scanners)	UR	0	0	0	1	1	Assets & Services
		Busogo	0	0	0	1	0	Assets & Services
		Gikondo & HQ	0	0	0	0	1	Assets & Services
		Huye	0	0	0	0	1	Assets & Services
		Kicukiro	0	0	0	0	1	Assets & Services
		Nyagatare	0	0	0	0	1	Assets & Services
		Nyarugenge	0	0	0	1	0	Assets & Services
		Remera	0	0	0	1	0	Assets & Services
		Rubirizi	0	0	0	0	1	Assets & Services
		Rukara	0	0	0	0	1	Assets & Services
		Rusizi	0	0	0	0	1	Assets & Services
		Rwamagana	0	0	0	1	0	Assets & Services
	Number of smart drinkable water tanks established	UR	0	19	13	5	3	Assets & Services
		Busogo	0	2	2	1	1	Assets & Services
		Gikondo & HQ	0	2	1	1	1	Assets & Services
		Huye	0	4	5	2	1	Assets & Services
		Nyagatare	0	2	1	0	0	Assets & Services
		Nyarugenge	0	3	1	0	0	Assets & Services
		Remera	0	2	2	0	0	Assets & Services
		Rukara	0	2	0	0	0	Assets & Services
		Rusizi	0	1	0	1	0	Assets & Services

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Rwamagana	0	1	1	0	0	Assets & Services
Construction of Nyagatare Campus infrastructure	Number of Agricultural Mechanization workshops	Nyagatare	0	0	1	1	0	* School; * Campus Admin
	Nyagatare Vet Complex equipped	Nyagatare	0	0	1	0	0	* School; * Campus Admin
	Number of animal sheds	Nyagatare	0	1	1	2	2	* School; * Campus Admin
Construction of Rusizi Campus infrastructure	Number of students Hostels constructed	Rusizi	0	0	0	1	0	Head of Campus
	Number of staff canteen constructed	Rusizi	0	0	1	0	0	Head of Campus
Construction of Remera Campus infrastructure	Remera Campus Administrative Bloc constructed	Remera	0	0	0	1	0	Principal; Campus Admin
Construction of Rukara Campus infrastructure	College of Education Demonstration School constructed	Rukara	0	0	0	1	0	Principal; Campus Admin
	Rukara Guest House constructed	Rukara	0	0	1	0	0	Principal; Campus Admin
	Number of new student's hostel constructed	Rukara	0	0	0	0	1	Assets & Services
	New classrooms bloc constructed	Rukara	0	0	1	0	0	Principal; Campus Admin
Construction of Gikondo Campus infrastructure	Guest House constructed	Gikondo	0	0	0	1	0	Assets & Services
	New students hostel constructed	Gikondo	0	0	0	1	0	Assets & Services
	New Administration bloc constructed	Gikondo	0	0	0	0	1	Assets & Services
Construction of Busogo Campus infrastructure	Number of new Hostels constructed and equipped	Busogo	0	0	1	0	0	Assets & Services
	New classrooms bloc constructed and equipped	Busogo	0	0	0	1	0	Principal; Campus Admin

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
Establishment of Special Needs Education infrastructure	% of specialized tailored disability infrastructure (buildings)	UR	25%	35%	65%	76%	88%	Assets & Services
		Busogo	30%	35%	50%	70%	100%	Assets & Services
		Gikondo	85%	90%	95%	100%	100%	Assets & Services
		Huye	30%	40%	50%	70%	100%	Assets & Services
		Kicukiro	10%	30%	50%	70%	80%	Assets & Services
		Nyagatare	10%	30%	55%	75%	100%	Assets & Services
		Nyarugenge	0%	20%	25%	33%	50%	Assets & Services
		Remera	0%	0%	100%	100%	100%	Assets & Services
		Rukara	15%	20%	30%	40%	50%	Assets & Services
		Rusizi	70%	80%	90%	100%	100%	Assets & Services
		Rwamagana	0%	0%	100%	100%	100%	Assets & Services
	Number of resource rooms (for disabled students) established and equipped in campuses	UR	2	11	13	2	0	Assets & Services
		Busogo	0	0	0	1	0	Assets & Services
		Gikondo	0	0	2	0	0	Assets & Services
		Huye	1	0	1	0	0	Assets & Services
		Kicukiro	0	0	0	0	0	Assets & Services
		Nyagatare	0	1	0	0	0	Assets & Services
		Nyarugenge	0	10	7	0	0	Assets & Services
		Remera	0	0	1	0	0	Assets & Services
		Rubirizi	0	0	0	0	0	Assets & Services
		Rukara	1	0	0	0	0	Assets & Services
		Rusizi	0	0	1	1	0	Assets & Services
		Rwamagana	0	0	1	0	0	Assets & Services
Rehabilitate and maintain old UR Infrastructures	Number of m^2 of asbestos unroofed and roofed with standardized iron sheets	UR	3922	20620	49640	25120	0	Assets & Services
		Huye	3922	20620	41240	20620	0	Assets & Services
		Remera	0	0	6000	4500	0	Assets & Services

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Rubirizi	0	0	2400	0	0	Assets & Services
	% of old infrastructures (buildings) rehabilitated	UR	26%	56%	69%	83%	100%	Assets & Services
		Busogo	50%	70%	80%	90%	100%	Assets & Services
		Gikondo	5%	70%	80%	90%	100%	Assets & Services
		Huye	30%	50%	70%	90%	100%	Assets & Services
		Kicukiro	2%	70%	80%	90%	100%	Assets & Services
		Nyagatare	15%	35%	60%	75%	100%	Assets & Services
		Nyarugenge	50%	70%	80%	90%	100%	Assets & Services
		Remera	0%	30%	40%	60%	100%	Assets & Services
		Rubirizi	20%	30%	40%	60%	100%	Assets & Services
		Rukara	1%	40%	60%	75%	100%	Assets & Services
		Rusizi	95%	100%	100%	100%	100%	Assets & Services
		Rwamagana	20%	50%	70%	90%	100%	Assets & Services
	Number of new m² of pathways and open grounds paved	UR	15320	5750	17460	15300	13150	Assets & Services
		Busogo	6920	0	0	700	0	Assets & Services
		Gikondo & HQ	0	500	200	100	50	Assets & Services
		Huye	0	3000	3500	3000	3000	Assets & Services
		Kicukiro	0	50	10	0	0	Assets & Services
		Nyagatare	0	2000	0	1000	0	Assets & Services
		Nyarugenge	900	0	3600	0	0	Assets & Services
		Remera	0	0	1200	600	0	Assets & Services
		Rubirizi	0	0	400	300	0	Assets & Services
		Rukara	7500	0	8000	9000	10000	Assets & Services
		Rusizi	0	200	200	200	100	Assets & Services
		Rwamagana	0	0	350	400	0	Assets & Services

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Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	Campus libraries infrastructure and systems upgraded and maintained	UR	0	2	2	1	1	Assets & Services
		Busogo	0	1	0	0	0	Assets & Services
		Gikondo	0	0	1	0	0	Assets & Services
		Huye	0	0	0	0	0	Assets & Services
		Kicukiro	0	0	0	0	0	Assets & Services
		Nyagatare	0	0	0	1	0	Assets & Services
		Nyarugenge	0	0	0	0	0	Assets & Services
		Remera	0	0	0	0	1	Assets & Services
		Rubirizi	0	0	0	0	0	Assets & Services
		Rukara	0	0	0	0	0	Assets & Services
		Rusizi	0	0	1	0	0	Assets & Services
		Rwamagana	0	1	0	0	0	Assets & Services
	Number of maintenance centers	UR	2	5	4	2	1	Assets & Services
		Busogo	1	0	0	1	0	Assets & Services
		Gikondo	0	0	0	0	0	Assets & Services
		Huye	1	1	1	1	1	Assets & Services
		Kicukiro	0	0	0	0	0	Assets & Services
		Nyagatare	0	1	0	0	0	Assets & Services
		Nyarugenge	0	1	0	0	0	Assets & Services
		Remera	0	1	0	0	0	Assets & Services
		Rubirizi	0	0	1	0	0	Assets & Services
		Rukara	0	0	1	0	0	Assets & Services
		Rusizi	0	0	1	0	0	Assets & Services
		Rwamagana	0	1	0	0	0	Assets & Services
Upgrade UR fleet vehicles	Number of new fleet vehicles purchased to replace old ones	UR	1	4	9	9	6	Assets & Services
		Busogo	0	1	1	1	1	Assets & Services

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	at UR campus Number of maintenance centers	Gikondo	0	0	2	0	1	Assets & Services
		Huye	0	0	0	1	1	Assets & Services
		Kicukiro	0	0	0	0	0	Assets & Services
		Nyagatare	0	0	0	0	0	Assets & Services
		Nyarugenge	0	0	2	2	0	Assets & Services
		Remera	0	0	1	2	1	Assets & Services
		Rukara	0	0	1	1	1	Assets & Services
		Rusizi	1	1	0	1	1	Assets & Services
		Rwamagana	0	0	1	1	0	Assets & Services
		HQ	0	2	1	0	0	Assets & Services
Strategic Goal 7: Responsible Leadership and Management								
Promoting the use of technology-based system in the management of the institution	% of implementation of Government Wide Smart Administration Systems (GWSAS)	UR / HQ	0	1	0	0	0	ICT Unit
	% of trained staff in technology-based system	UR	20%	40%	100%	100%	100%	ICT Unit; HR
		Busogo	20%	40%	100%	100%	100%	ICT Unit; HR
		Gikondo	20%	40%	100%	100%	100%	ICT Unit; HR
		Huye	20%	40%	100%	100%	100%	ICT Unit; HR
		Kicukiro	20%	40%	100%	100%	100%	ICT Unit; HR
		Nyagatare	20%	40%	100%	100%	100%	ICT Unit; HR
		Nyarugenge	20%	40%	100%	100%	100%	ICT Unit; HR
		Remera	20%	40%	100%	100%	100%	ICT Unit; HR
		Rukara	20%	40%	100%	100%	100%	ICT Unit; HR
		Rusizi	20%	40%	100%	100%	100%	ICT Unit; HR
		Rwamagana	20%	40%	100%	100%	100%	ICT Unit; HR

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	Number of integrated automated systems to manage UR operations (Finance, HR, procurement, Stores and assets, students/academic data etc)	UR / HQ	1	3	4	0	0	* HR; * Finance; * Procurement; * Assets & Services; * Registry
	An enterprise architecture framework developed	UR / HQ	0	0	1	0	0	ICT Unit
	An integrated management information system developed inhouse	UR / HQ	0	0	0	0	1	ICT Unit
	Digitization system established	UR / HQ	0	0	1	0	0	ICT Unit
	% of reduction of paper use	UR	13%	24%	38%	55%	69%	Campus Admin
		Busogo	20%	30%	40%	50%	60%	Campus Admin
		Gikondo & HQ	10%	20%	35%	55%	70%	Head of Campus
		Huye	10%	20%	35%	55%	70%	Campus Admin
		Kicukiro	10%	20%	35%	55%	70%	SPIU
		Nyagatare	10%	20%	35%	55%	70%	Campus Admin
		Nyarugenge	50%	55%	60%	65%	70%	Campus Admin
		Remera	0%	20%	40%	60%	80%	Campus Admin
		Rukara	10%	20%	35%	55%	70%	Campus Admin
		Rusizi	10%	20%	35%	55%	70%	Head of Campus
		Rwamagana	0%	15%	25%	40%	55%	Head of Campus
	% of time reduction in service delivery.	UR	0	20%	30%	40%	50%	Campus Admin
		Busogo	0	20%	30%	40%	50%	Campus Admin
		Gikondo & HQ	0	20%	30%	40%	50%	Head of Campus

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Huye	0	20%	30%	40%	50%	Campus Admin
		Kicukiro	0	20%	30%	40%	50%	SPIU
		Nyagatare	0	20%	30%	40%	50%	Campus Admin
		Nyarugenge	0	20%	30%	40%	50%	Campus Admin
		Remera	0	20%	30%	40%	50%	Campus Admin
		Rukara	0	20%	30%	40%	50%	Campus Admin
		Rusizi	0	20%	30%	40%	50%	Head of Campus
		Rwamagana	0	20%	30%	40%	50%	Head of Campus
Conduct regular compliance audit	Number of audit reports	UR	17	25	26	26	26	Campus Admin
		Busogo	2	2	2	2	2	Campus Admin
		Gikondo & HQ	1	2	2	2	2	Head of Campus
		Huye	1	2	2	2	2	Campus Admin
		Kicukiro	1	1	1	1	1	SPIU
		Nyagatare	1	2	2	2	2	Campus Admin
		Nyarugenge	4	4	4	4	4	Campus Admin
		Remera	5	5	5	5	5	Campus Admin
		Rukara	0	1	2	2	2	Campus Admin
		Rusizi	0	4	4	4	4	Head of Campus
		Rwamagana	2	2	2	2	2	Head of Campus
	Unqualified audit opinion	UR / HQ	0	0	1	1	1	Audit Unit
Digitize and upload scholarly works	Number of scholarly works digitized and uploaded on UR repository	UR	1649	2099	2529	2939	3359	Library
		CASS	60	70	80	90	100	Library
		CAVM	100	120	150	170	200	Library
		CBE	50	60	70	80	90	Library
		CE	101	150	170	180	190	Library

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Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		CMHS	229	379	529	679	829	Library
		CST	117	20	30	40	50	Library
		HQ	992	1300	1500	1700	1900	Library
Improve the service delivery at all UR levels	HR Policy and Procedures developed	HQ	0	1	0	0	0	HR Division
	UR service charter developed and implemented	HQ	0	1	0	0	0	HR Division
	% of customers satisfied with UR services	UR	0	80%	100%	100%	100%	HR
		Busogo	0	80%	100%	100%	100%	HR
		Gikondo & HQ	0	80%	100%	100%	100%	HR
		Huye	0	80%	100%	100%	100%	HR
		Kicukiro	0	80%	100%	100%	100%	HR
		Nyagatare	0	80%	100%	100%	100%	HR
		Nyarugenge	0	80%	100%	100%	100%	HR
		Remera	0	80%	100%	100%	100%	HR
		Rukara	0	80%	100%	100%	100%	HR
		Rusizi	0	80%	100%	100%	100%	HR
		Rwamagana	0	80%	100%	100%	100%	HR
Strategic Goal 8: Financial Sustainability								
Increase income generation from fees	% increase on income generated from Government sponsored students	UR	0	5%	5%	5%	5%	Registry; Finance
		CASS	0	5%	5%	5%	5%	Registry; Finance
		CAVM	0	5%	5%	5%	5%	Registry; Finance
		CBE	0	5%	5%	5%	5%	Registry; Finance
		CE	0	5%	5%	5%	5%	Registry; Finance
		CMHS	0	5%	5%	5%	5%	Registry; Finance
		CST	0	5%	5%	5%	5%	Registry; Finance

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	% increase on income generated from private sponsored students	UR	0	4%	7%	10%	13%	Registry; Finance
		CASS	0	5%	10%	15%	20%	Registry; Finance
		CAVM	0	3%	5%	7%	9%	Registry; Finance
		CBE	0	5%	10%	15%	20%	Registry; Finance
		CE	0	2%	2%	3%	3%	Registry; Finance
		CMHS	0	5%	10%	15%	20%	Registry; Finance
		CST	0	2%	4%	6%	7%	Registry; Finance
	% increase on income generated from professional and short courses	UR	0	5%	5%	5%	5%	Center for Life Long Learning and Professional Development (CLLLPD)
		CASS	0	5%	5%	5%	5%	Center for Life Long Learning and Professional Development (CLLLPD)
		CAVM	0	5%	5%	5%	5%	CLLLPD
		CBE	0	5%	5%	5%	5%	CLLLPD
		CE	0	5%	5%	5%	5%	CLLLPD
		CMHS	0	5%	5%	5%	5%	CLLLPD
		CST	0	5%	5%	5%	5%	CLLLPD
	% increase on income generated from registration and administration fees	UR	0	5%	5%	5%	5%	Registry; Finance
		CASS	0	5%	5%	5%	5%	Registry; Finance
		CAVM	0	5%	5%	5%	5%	Registry; Finance
		CBE	0	5%	5%	5%	5%	Registry; Finance
		CE	0	5%	5%	5%	5%	Registry; Finance
		CMHS	0	5%	5%	5%	5%	Registry; Finance
		CST	0	5%	5%	5%	5%	Registry; Finance
Increase income generation from research activities	%increase on income generated from grants and	UR	0	6%	8%	10%	12%	SPIU
		CASS	0	5%	5%	5%	5%	SPIU

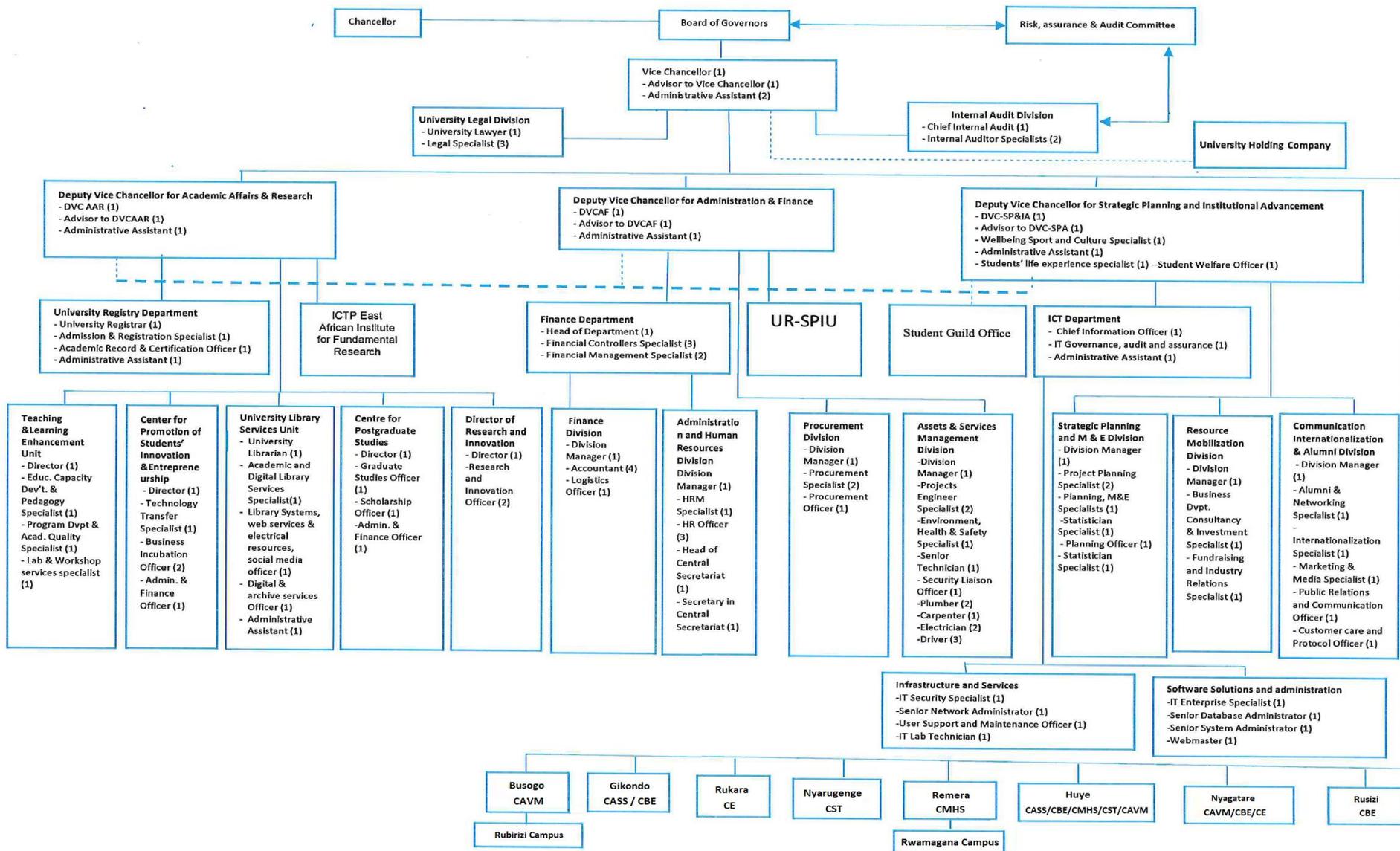| Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	other projects	CAVM	0	10%	21%	33%	46%	SPIU
		CBE	0	5%	5%	5%	5%	SPIU
		CE	0	6%	7%	7%	8%	SPIU
		CMHS	0	5%	5%	5%	5%	SPIU
		CST	0	5%	5%	5%	5%	SPIU
	% increase on income generated from Commercialization of Research output	UR	0	6%	8%	10%	12%	DRI; BDCI
		CASS	0	5%	5%	5%	5%	DRI; BDCI
		CAVM	0	10%	21%	33%	46%	DRI; BDCI
		CBE	0	5%	5%	5%	5%	DRI; BDCI
		CE	0	5%	5%	5%	5%	DRI; BDCI
		CMHS	0	5%	5%	5%	5%	DRI; BDCI
		CST	0	5%	5%	5%	5%	DRI; BDCI
Increase income generation from facilities	% increase on income generated from Exploitation of University facilities and premises	UR	0	72%	9%	12%	16%	BDCI; Campus Admin
		Busogo	0	10%	21%	33%	46%	BDCI; Campus Admin
		Gikondo	0	5%	5%	5%	5%	BDCI; Campus Admin
		Huye	0	539%	7%	7%	8%	BDCI; Campus Admin
		Nyagatare	0	5%	5%	5%	5%	BDCI; Campus Admin
		Nyarugenge	0	5%	10%	15%	20%	BDCI; Campus Admin
		Remera	0	5%	5%	5%	5%	BDCI; Campus Admin
		Rukara	0	1%	3%	5%	10%	BDCI; Campus Admin
		Rusizi	0	10%	15%	20%	25%	BDCI; Campus Admin
Increase income generation from production units	% increase on income generated from farming	UR	0	5%	22%	16%	16%	BDCI; Campus Admin
		Busogo	0	10%	21%	33%	46%	BDCI; Campus Admin
		Huye	0	0	61%	27%	10%	BDCI; Campus Admin
		Nyagatare	0	5%	5%	5%	5%	BDCI; Head of Campus
		Rukara	0	1%	2%	3%	4%	BDCI; Campus Admin

Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
		Rusizi	0	0	0	10%	15%	BDCI
	% increase on income generated from Forest management	UR	0	8%	13%	19%	18%	BDCI
		Busogo	0	10%	20%	32%	45%	BDCI
		Gikondo	0	0	0	0	5%	BDCI
		Huye	0	5%	5%	5%	5%	BDCI
	% increase on income generated from Fish farming	Huye	0	0	761%	95%	10%	BDCI
	% increase on income generated from Dividends from UR Holdings Group	HQ	0	5%	10%	12%	15%	Finance Division RMD
	% increase on income generated from consultancies	UR	10%	9%	13%	20%	26%	BDCI; RMD
		CASS	0	0	10%	15%	20%	BDCI; RMD
		CAVM	0	0	20%	50%	62%	BDCI; RMD
		CBE	0	0	10%	15%	20%	BDCI; RMD
		CE	0	3%	5%	7%	10%	BDCI; RMD
		CMHS	0	0	0	10%	15%	BDCI; RMD
		CST	10%	15%	20%	25%	30%	BDCI; RMD
	% increase on income generated from Radio Salus	Huye	0	5%	7%	10%	13%	Radio Salus
	% increase on income generated from Laboratory services	UR	0	8%	17%	17%	24%	BDCI; Campus Admin
		Busogo	0	20%	44%	72%	100%	BDCI; Campus Admin
		Huye	0	0	0	5%	10%	BDCI; Campus Admin
		Nyagatare	0	0	0	5%	10%	BDCI; Campus Admin
		Nyarugenge	0	2%	4%	5%	6%	BDCI; Campus Admin
		Remera	0	0	0	10%	15%	BDCI; Campus Admin
		Rukara	0	1%	2%	3%	4%	BDCI; Campus Admin

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Strategic Priorities	Key Performance Indicators	College / Campus / HQ	Progress (New Baseline) 2020/21	Target 2021/22 (Year 4)	Target 2022/23 (Year 5)	Target 2023/24 (Year 6)	Target 2024/25 (Year 7)	Source of information
	A Communication and Marketing policy and strategy developed	UR / HQ	0	1	0	0	0	CIA Division

ANNEX 2. UNIVERSITY OF RWANDA ORGANIZATIONAL STRUCTURE

Chancellor

Board of Governors

Risk, assurance & Audit Committee

Vice Chancellor (1)
- Advisor to Vice Chancellor (1)
- Administrative Assistant (2)

University Legal Division
- University Lawyer (1)
- Legal Specialist (3)

Internal Audit Division
- Chief Internal Audit (1)
- Internal Auditor Specialists (2)

University Holding Company

Deputy Vice Chancellor for Academic Affairs & Research
- DVC AAR (1)
- Advisor to DVCAAR (1)
- Administrative Assistant (1)

Deputy Vice Chancellor for Administration & Finance
- DVCAF (1)
- Advisor to DVCAF (1)
- Administrative Assistant (1)

Deputy Vice Chancellor for Strategic Planning and Institutional Advancement
- DVC-SP&IA (1)
- Advisor to DVC-SPA (1)
- Wellbeing Sport and Culture Specialist (1)
- Administrative Assistant (1)
- Students' life experience specialist (1) --Student Welfare Officer (1)

University Registry Department
- University Registrar (1)
- Admission & Registration Specialist (1)
- Academic Record & Certification Officer (1)
- Administrative Assistant (1)

ICTP East African Institute for Fundamental Research

Finance Department
- Head of Department (1)
- Financial Controllers Specialist (3)
- Financial Management Specialist (2)

UR-SPIU

Student Guild Office

ICT Department
- Chief Information Officer (1)
- IT Governance, audit and assurance (1)
- Administrative Assistant (1)

Teaching &Learning Enhancement Unit
- Director (1)
- Educ. Capacity Dev't. & Pedagogy Specialist (1)
- Program Dvpt & Acad. Quality Specialist (1)
- Lab & Workshop services specialist (1)

Center for Promotion of Students' Innovation &Entrepreneurship
- Director (1)
- Technology Transfer Specialist (1)
- Business Incubation Officer (2)
- Admin. & Finance Officer (1)

University Library Services Unit
- University Librarian (1)
- Academic and Digital Library Services Specialist(1)
- Library Systems, web services & electrical resources, social media officer (1)
- Digital & archive services Officer (1)
- Administrative Assistant (1)

Centre for Postgraduate Studies
- Director (1)
- Graduate Studies Officer (1)
- Scholarship Officer (1)
- Admin. & Finance Officer (1)

Director of Research and Innovation
- Director (1)
- Research and Innovation Officer (2)

Finance Division
- Division Manager (1)
- Accountant (4)
- Logistics Officer (1)

Administration and Human Resources Division
- Division Manager (1)
- HRM Specialist (1)
- HR Officer (3)
- Head of Central Secretariat (1)
- Secretary in Central Secretariat (1)

Procurement Division
- Division Manager (1)
- Procurement Specialist (2)
- Procurement Officer (1)

Assets & Services Management Division
- Division Manager (1)
- Projects Engineer Specialist (2)
- Environment, Health & Safety Specialist (1)
- Senior Technician (1)
- Security Liaison Officer (1)
- Plumber (2)
- Carpenter (1)
- Electrician (2)
- Driver (3)

Strategic Planning and M & E Division
- Division Manager (1)
- Project Planning Specialist (2)
- Planning, M&E Specialists (1)
- Statistician Specialist (1)
- Planning Officer (1)
- Statistician Specialist (1)

Resource Mobilization Division
- Division Manager (1)
- Business Dvpt. Consultancy & Investment Specialist (1)
- Fundraising and Industry Relations Specialist (1)

Communication Internationalization & Alumni Division
- Division Manager (1)
- Alumni & Networking Specialist (1)
- Internationalization Specialist (1)
- Marketing & Media Specialist (1)
- Public Relations and Communication Officer (1)
- Customer care and Protocol Officer (1)

Infrastructure and Services
- IT Security Specialist (1)
- Senior Network Administrator (1)
- User Support and Maintenance Officer (1)
- IT Lab Technician (1)

Software Solutions and administration
- IT Enterprise Specialist (1)
- Senior Database Administrator (1)
- Senior System Administrator (1)
- Webmaster (1)

Busogo CAVM

Gikondo CASS / CBE

Rukara CE

Nyarugenge CST

Remera CMHS

Huye CASS/CBE/CMHS/CST/CAVM

Nyagatare CAVM/CBE/CE

Rusizi CBE

Rubirizi Campus

Rwamagana Campus

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ANNEX 3. ESTIMATED COSTS PER ENTITY

Estimated cost per entity - CASS

Total Estimated Cost	9,480,726,389	11,513,278,683	13,545,830,978	2,140,745,704	2,666,911,373	2,773,065,398	2,454,791,239
Strategic Goal	Minimum Cost	Medium Cost	Maximum Cost	2021/22	2022/23	2023/24	2024/25
CASS	9,480,726,389	11,513,278,683	13,545,830,978	2,140,745,704	2,666,911,373	2,773,065,398	2,454,791,239
Strategic Goal 1: Research-Led University	4,800,948,939	6,075,073,674	7,349,198,409	1,097,790,303	1,197,922,702	1,295,161,894	1,347,649,040
Strategic Goal 2: Quality Teaching and Learning	2,709,847,965	2,996,362,113	3,282,876,262	599,272,423	898,908,634	898,908,634	599,272,423
Strategic Goal 3: Responsible Community Engagement and Networking	40,215,000	52,892,500	65,570,000	10,578,500	15,867,750	15,867,750	10,578,500
Strategic Goal 4: Institution of Choice for Committed, Competent and talented staff	89,800,000	101,775,000	113,750,000	20,355,000	30,532,500	30,532,500	20,355,000
Strategic Goal 5: Institution of Choice for Students	1,399,860,936	1,753,576,169	2,107,291,403	306,029,633	363,600,019	372,514,852	370,216,431
Strategic Goal 6: High Quality Infrastructure and Systems	347,740,000	436,920,000	526,100,000	87,384,000	131,076,000	131,076,000	87,384,000
Strategic Goal 8: Financial Sustainability	92,313,549	96,679,226	101,044,904	19,335,845	29,003,768	29,003,768	19,335,845
Grand Total	9,480,726,389	11,513,278,683	13,545,830,978	2,140,745,704	2,666,911,373	2,773,065,398	2,454,791,239

Estimated cost per entity - CAVM

Total Estimated Cost	17,459,739,356	21,238,933,037	24,981,126,718	4,514,484,392	6,407,453,005	6,635,879,048	5,184,935,913
Strategic Goal	Minimum Cost	Medium Cost	Maximum Cost	2021/22	2022/23	2023/24	2024/25
CAVM	17,459,739,356	21,238,933,037	24,981,126,718	4,514,484,392	6,407,453,005	6,635,879,048	5,184,935,913
Strategic Goal 1: Research-Led University	3,351,261,548	3,900,699,913	4,450,138,277	872,594,733	1,184,589,599	1,397,827,599	1,500,519,733
Strategic Goal 2: Quality Teaching and Learning	2,006,640,700	3,392,050,500	4,765,460,300	678,410,100	1,017,615,150	1,017,615,150	678,410,100
Strategic Goal 3: Responsible Community Engagement and Networking	80,720,000	95,630,000	110,540,000	19,126,000	28,689,000	28,689,000	19,126,000
Strategic Goal 4: Institution of Choice for Committed, Competent and talented staff	126,743,206	158,775,603	190,808,000	31,755,121	47,632,681	47,632,681	31,755,121
Strategic Goal 5: Institution of Choice for Students	5,185,800,000	5,851,185,000	6,516,570,000	1,344,480,034	1,776,748,969	1,791,937,012	1,387,006,555
Strategic Goal 6: High Quality Infrastructure and Systems	6,336,772,000	7,296,657,000	8,256,542,000	1,459,331,400	2,188,997,100	2,188,997,100	1,459,331,400
Strategic Goal 7: Responsible Leadership and Management	217,630,000	293,840,000	345,050,000	58,768,000	88,152,000	88,152,000	58,768,000
Strategic Goal 8: Financial Sustainability	154,171,902	250,095,022	346,018,141	50,019,004	75,028,507	75,028,507	50,019,004
Grand Total	17,459,739,356	21,238,933,037	24,981,126,718	4,514,484,392	6,407,453,005	6,635,879,048	5,184,935,913

Estimated cost per entity - CBE

Total Estimated Cost	23,198,255,781	29,113,406,609	34,990,457,436	5,707,477,322	7,689,772,358	7,659,896,086	5,961,096,644
Strategic Goal	Minimum Cost	Medium Cost	Maximum Cost	2021/22	2022/23	2023/24	2024/25
CBE	23,198,255,781	29,113,406,609	34,990,457,436	5,707,477,322	7,689,772,358	7,659,896,086	5,961,096,644
Strategic Goal 1: Research-Led University	7,056,799,478	8,842,399,348	10,627,999,217	1,667,606,357	1,812,224,986	1,769,764,072	1,885,654,062
Strategic Goal 2: Quality Teaching and Learning	1,397,940,700	2,508,600,500	3,607,260,300	501,720,100	752,580,150	752,580,150	501,720,100
Strategic Goal 3: Responsible Community Engagement and Networking	104,590,000	122,795,000	141,000,000	24,559,000	36,838,500	36,838,500	24,559,000
Strategic Goal 4: Institution of Choice for Committed, Competent and talented staff	6,600,000	7,975,000	8,250,000	1,595,000	2,392,500	2,392,500	1,595,000
Strategic Goal 5: Institution of Choice for Students	10,909,912,319	13,369,629,149	15,829,345,978	2,659,595,342	3,807,133,938	3,819,718,580	2,695,166,959
Strategic Goal 6: High Quality Infrastructure and Systems	673,240,000	853,170,000	1,033,100,000	170,634,000	255,951,000	255,951,000	170,634,000
Strategic Goal 7: Responsible Leadership and Management	217,630,000	293,840,000	345,050,000	58,768,000	88,152,000	88,152,000	58,768,000
Strategic Goal 8: Financial Sustainability	2,831,543,284	3,114,997,612	3,398,451,941	622,999,522	934,499,284	934,499,284	622,999,522
Grand Total	23,198,255,781	29,113,406,609	34,990,457,436	5,707,477,322	7,689,772,358	7,659,896,086	5,961,096,644

Estimated cost per entity - CE

Strategic Goal	Minimum Cost	Medium Cost	Maximum Cost	2021/22	2022/23	2023/24	2024/25
Total Estimated Cost	25,191,736,352	28,918,053,303	32,625,870,254	5,694,177,546	7,643,277,186	7,695,332,795	5,865,265,601
CE	25,191,736,352	28,918,053,303	32,625,870,254	5,694,177,546	7,643,277,186	7,695,332,795	5,865,265,601
Strategic Goal 1: Research-Led University	5,525,638,335	6,893,897,919	8,262,157,502	1,306,368,788	1,374,585,580	1,419,849,455	1,448,484,512
Strategic Goal 2: Quality Teaching and Learning	4,501,490,100	4,789,442,150	5,077,394,200	957,888,430	1,436,832,645	1,436,832,645	957,888,430
Strategic Goal 3: Responsible Community Engagement and Networking	24,500,000	27,000,000	23,000,000	5,400,000	8,100,000	8,100,000	5,400,000
Strategic Goal 4: Institution of Choice for Committed, Competent and talented staff	65,000,000	80,000,000	95,000,000	16,000,000	24,000,000	24,000,000	16,000,000
Strategic Goal 5: Institution of Choice for Students	4,664,030,388	5,522,836,970	6,369,643,552	1,087,545,075	1,318,296,082	1,325,087,815	1,116,517,406
Strategic Goal 6: High Quality Infrastructure and Systems	10,272,327,529	11,456,713,765	12,641,100,000	2,291,342,753	3,437,014,129	3,437,014,129	2,291,342,753
Strategic Goal 7: Responsible Leadership and Management	124,000,000	128,750,000	133,500,000	25,750,000	38,625,000	38,625,000	25,750,000
Strategic Goal 8: Financial Sustainability	14,750,000	19,412,500	24,075,000	3,882,500	5,823,750	5,823,750	3,882,500
Grand Total	25,191,736,352	28,918,053,303	32,625,870,254	5,694,177,546	7,643,277,186	7,695,332,795	5,865,265,601

Estimated cost per entity - CMHS

Strategic Goal	Minimum Cost	Medium Cost	Maximum Cost	2021/22	2022/23	2023/24	2024/25
Total Estimated Cost	83,489,820,825	105,470,855,935	127,298,891,045	25,331,922,687	34,457,496,585	35,092,654,251	27,249,626,717
CMHS	83,489,820,825	105,470,855,935	127,298,891,045	25,331,922,687	34,457,496,585	35,092,654,251	27,249,626,717
Strategic Goal 1: Research-Led University	11,294,560,563	14,089,288,204	16,884,015,845	6,619,164,626	7,147,259,525	7,655,933,852	8,241,740,866
Strategic Goal 2: Quality Teaching and Learning	49,442,312,234	64,863,953,617	80,285,595,000	12,972,790,723	19,459,186,085	19,459,186,085	12,972,790,723
Strategic Goal 3: Responsible Community Engagement and Networking	136,000,000	164,500,000	193,000,000	32,900,000	49,350,000	49,350,000	32,900,000
Strategic Goal 4: Institution of Choice for Committed, Competent and talented staff	10,430,150	15,190,175	19,950,200	3,038,035	4,557,053	4,557,053	3,038,035
Strategic Goal 5: Institution of Choice for Students	5,188,650,000	6,445,150,000	7,548,650,000	1,725,474,515	1,829,311,741	1,955,795,079	2,020,602,305
Strategic Goal 6: High Quality Infrastructure and Systems	9,062,117,877	10,011,858,939	10,961,600,000	2,002,371,788	3,003,557,682	3,003,557,682	2,002,371,788
Strategic Goal 7: Responsible Leadership and Management	70,750,000	35,915,000	1,080,000	7,183,000	10,774,500	10,774,500	7,183,000
Strategic Goal 8: Financial Sustainability	8,285,000,000	9,845,000,000	11,405,000,000	1,969,000,000	2,953,500,000	2,953,500,000	1,969,000,000
Grand Total	83,489,820,825	105,470,855,935	127,298,891,045	25,331,922,687	34,457,496,585	35,092,654,251	27,249,626,717

Estimated cost per entity - CST

Strategic Goal	Minimum Cost	Medium Cost	Maximum Cost	2021/22	2022/23	2023/24	2024/25
Total Estimated Cost	48,983,383,290	60,110,949,296	71,238,515,302	11,712,050,759	15,709,696,463	16,008,119,797	12,511,686,577
CST	48,983,383,290	60,110,949,296	71,238,515,302	11,712,050,759	15,709,696,463	16,008,119,797	12,511,686,577
Strategic Goal 1: Research-Led University	12,770,633,154	15,814,427,692	18,858,222,231	2,938,047,025	2,993,201,700	3,261,295,936	3,589,828,493
Strategic Goal 2: Quality Teaching and Learning	9,567,461,991	9,996,908,297	10,426,354,604	1,999,381,659	2,999,072,489	2,999,072,489	1,999,381,659
Strategic Goal 3: Responsible Community Engagement and Networking	116,420,000	120,170,000	123,920,000	24,034,000	36,051,000	36,051,000	24,034,000
Strategic Goal 4: Institution of Choice for Committed, Competent and talented staff	77,700,000	124,500,000	171,300,000	24,900,000	37,350,000	37,350,000	24,900,000
Strategic Goal 5: Institution of Choice for Students	12,404,047,645	15,481,105,306	18,558,162,968	3,010,920,474	4,071,869,874	4,102,198,972	3,158,774,825
Strategic Goal 6: High Quality Infrastructure and Systems	7,507,240,000	8,883,670,000	10,260,100,000	1,776,734,000	2,665,101,000	2,665,101,000	1,776,734,000
Strategic Goal 7: Responsible Leadership and Management	11,165,500	16,215,500	21,265,500	3,243,100	4,864,650	4,864,650	3,243,100
Strategic Goal 8: Financial Sustainability	6,528,715,000	9,673,952,500	12,819,190,000	1,934,790,500	2,902,185,750	2,902,185,750	1,934,790,500
Grand Total	48,983,383,290	60,110,949,296	71,238,515,302	11,712,050,759	15,709,696,463	16,008,119,797	12,511,686,577

Estimated cost per entity – Head Office

Strategic Goal	Minimum Cost	Medium Cost	Maximum Cost	2021/22	2022/23	2023/24	2024/25
Total Estimated Cost	31,789,680,491	35,265,372,695	38,720,964,900	7,053,074,539	10,579,611,809	10,579,611,809	7,053,074,539
⊟ HQ	31,789,680,491	35,265,372,695	38,720,964,900	7,053,074,539	10,579,611,809	10,579,611,809	7,053,074,539
Strategic Goal 1: Research-Led University	130,100,000	152,350,000	174,600,000	30,470,000	45,705,000	45,705,000	30,470,000
Strategic Goal 2: Quality Teaching and Learning	7,010,119,432	7,456,732,966	7,903,346,500	1,491,346,593	2,237,019,890	2,237,019,890	1,491,346,593
Strategic Goal 3: Responsible Community Engagement and Networking	44,500,000	50,500,000	50,000,000	10,100,000	15,150,000	15,150,000	10,100,000
Strategic Goal 4: Institution of Choice for Committed, Competent and talented staff	229,306,000	256,306,000	281,706,000	51,261,200	76,891,800	76,891,800	51,261,200
Strategic Goal 5: Institution of Choice for Students	3,070,197,000	3,411,888,500	3,741,580,000	682,377,700	1,023,566,550	1,023,566,550	682,377,700
Strategic Goal 6: High Quality Infrastructure and Systems	20,454,996,059	22,999,133,230	25,543,270,400	4,599,826,646	6,899,739,969	6,899,739,969	4,599,826,646
Strategic Goal 7: Responsible Leadership and Management	850,462,000	938,462,000	1,026,462,000	187,692,400	281,538,600	281,538,600	187,692,400
Grand Total	31,789,680,491	35,265,372,695	38,720,964,900	7,053,074,539	10,579,611,809	10,579,611,809	7,053,074,539

Estimated cost per entity – Huye Campus

Strategic Goal	Minimum Cost	Medium Cost	Maximum Cost	2021/22	2022/23	2023/24	2024/25
Total Estimated Cost	12,234,194,179	16,611,250,522	20,963,306,864	3,322,250,104	4,983,375,156	4,983,375,156	3,322,250,104
⊟ HUYE	12,234,194,179	16,611,250,522	20,963,306,864	3,322,250,104	4,983,375,156	4,983,375,156	3,322,250,104
Strategic Goal 2: Quality Teaching and Learning	1,037,241,637	1,094,184,752	1,151,127,867	218,836,950	328,255,426	328,255,426	218,836,950
Strategic Goal 4: Institution of Choice for Committed, Competent and talented staff	38,420,000	44,935,000	51,450,000	8,987,000	13,480,500	13,480,500	8,987,000
Strategic Goal 5: Institution of Choice for Students	995,552,000	1,238,926,000	1,482,300,000	247,785,200	371,677,800	371,677,800	247,785,200
Strategic Goal 6: High Quality Infrastructure and Systems	9,854,657,941	13,858,793,469	17,862,928,997	2,771,758,694	4,157,638,041	4,157,638,041	2,771,758,694
Strategic Goal 7: Responsible Leadership and Management	120,430,000	148,465,000	151,500,000	29,693,000	44,539,500	44,539,500	29,693,000
Strategic Goal 8: Financial Sustainability	187,892,601	225,946,301	264,000,000	45,189,260	67,783,890	67,783,890	45,189,260
Grand Total	12,234,194,179	16,611,250,522	20,963,306,864	3,322,250,104	4,983,375,156	4,983,375,156	3,322,250,104

Estimated cost per entity – Nyagatare Campus

| Strategic Goal	Minimum Cost	Medium Cost	Maximum Cost	2021/22	2022/23	2023/24	2024/25
Total Estimated Cost	7,721,596,991	9,685,052,382	11,648,507,772	1,937,010,476	2,905,515,714	2,905,515,714	1,937,010,476
⊟ NYAGATARE	7,721,596,991	9,685,052,382	11,648,507,772	1,937,010,476	2,905,515,714	2,905,515,714	1,937,010,476
Strategic Goal 1: Research-Led University	45,000,000	47,500,000	50,000,000	9,500,000	14,250,000	14,250,000	9,500,000
Strategic Goal 2: Quality Teaching and Learning	1,252,887,148	1,831,920,760	2,410,954,372	366,384,152	549,576,228	549,576,228	366,384,152
Strategic Goal 3: Responsible Community Engagement and Networking	2,044,000,000	2,125,000,000	2,206,000,000	425,000,000	637,500,000	637,500,000	425,000,000
Strategic Goal 4: Institution of Choice for Committed, Competent and talented staff	170,000	255,000	340,000	51,000	76,500	76,500	51,000
Strategic Goal 5: Institution of Choice for Students	57,108,500	71,226,250	85,344,000	14,245,250	21,367,875	21,367,875	14,245,250
Strategic Goal 6: High Quality Infrastructure and Systems	4,300,581,343	5,568,540,372	6,836,499,400	1,113,708,074	1,670,562,111	1,670,562,111	1,113,708,074
Strategic Goal 7: Responsible Leadership and Management	8,050,000	24,210,000	40,370,000	4,842,000	7,263,000	7,263,000	4,842,000
Strategic Goal 8: Financial Sustainability	13,800,000	16,400,000	19,000,000	3,280,000	4,920,000	4,920,000	3,280,000
Grand Total	7,721,596,991	9,685,052,382	11,648,507,772	1,937,010,476	2,905,515,714	2,905,515,714	1,937,010,476

Estimated cost per entity - Rusizi

Total Estimated Cost	6,561,632,500	7,167,982,700	7,774,332,900	1,433,596,540	2,150,394,810	2,150,394,810	1,433,596,540
Strategic Goal	Minimum Cost	Medium Cost	Maximum Cost	2021/22	2022/23	2023/24	2024/25
⊟ RUSIZI	6,561,632,500	7,167,982,700	7,774,332,900	1,433,596,540	2,150,394,810	2,150,394,810	1,433,596,540
Strategic Goal 1: Research-Led University	90,000,000	95,000,000	100,000,000	19,000,000	28,500,000	28,500,000	19,000,000
Strategic Goal 2: Quality Teaching and Learning	115,580,000	143,330,000	171,080,000	28,666,000	42,999,000	42,999,000	28,666,000
Strategic Goal 5: Institution of Choice for Students	1,135,252,500	1,200,752,500	1,266,252,500	240,150,500	360,225,750	360,225,750	240,150,500
Strategic Goal 6: High Quality Infrastructure and Systems	5,220,800,000	5,728,900,200	6,237,000,400	1,145,780,040	1,718,670,060	1,718,670,060	1,145,780,040
Grand Total	6,561,632,500	7,167,982,700	7,774,332,900	1,433,596,540	2,150,394,810	2,150,394,810	1,433,596,540

Table 5. Estimated Cost per Strategic Priority and Goal

| Estimated Budget	284,950,766,154	346,995,135,162	408,747,804,170	73,226,790,069	101,763,504,460	103,053,844,864	77,353,334,351
Strategic Priority per Goal	Minimum Cost	Medium Cost	Maximum Cost	2021/22	2022/23	2023/24	2024/25
Strategic Goal 1: Research-Led University	45,064,942,018	55,910,636,750	66,756,331,482	14,560,541,832	15,798,239,092	16,888,287,808	18,072,846,706
Create a conducive research environment that attracts and nurtures research talents	604,775,000	701,475,000	798,175,000	140,295,000	210,442,500	210,442,500	140,295,000
Increase the number of postgraduate students	41,638,258,470	51,797,823,087	61,957,387,705	13,737,979,099	14,564,394,993	15,654,443,709	17,250,283,973
Promote innovation activities in the University	359,600,000	394,950,000	430,300,000	78,990,000	118,485,000	118,485,000	78,990,000
Promote research activities at the University	1,963,490,000	2,409,255,000	2,855,020,000	481,851,000	722,776,500	722,776,500	481,851,000
Promote the establishment of research centers of excellence in critical areas.	498,818,548	607,133,663	715,448,777	121,426,733	182,140,099	182,140,099	121,426,733
Strategic Goal 2: Quality Teaching and Learning	79,041,521,907	99,073,485,656	119,081,449,404	19,814,697,131	29,722,045,697	29,722,045,697	19,814,697,131
Develop programs for In-service training in each College.	146,400,000	164,050,000	181,700,000	32,810,000	49,215,000	49,215,000	32,810,000
Enhance teaching quality through innovative pedagogical approaches (such as the use of ODeL, mobile phones and ICTs)	117,000,000	156,500,000	196,000,000	31,300,000	46,950,000	46,950,000	31,300,000
Improve academic Industry Partnerships to enhance practical teaching and learning	3,616,845,786	3,870,519,993	4,124,194,200	774,103,999	1,161,155,998	1,161,155,998	774,103,999
Improve quality of teaching and learning	59,167,055,544	77,826,597,872	96,462,140,200	15,565,319,574	23,347,979,362	23,347,979,362	15,565,319,574
Reduce staff: student ratio and promote Capacity Building	14,321,299,325	15,227,886,007	16,134,472,689	3,045,577,201	4,568,365,802	4,568,365,802	3,045,577,201
Strengthen Science, Technology, Engineering and Mathematics with special emphasis on gender.	1,672,921,252	1,827,931,784	1,982,942,315	365,586,357	548,379,535	548,379,535	365,586,357
Strategic Goal 3: Responsible Community Engagement and Networking	2,590,945,000	2,758,487,500	2,913,030,000	551,697,500	827,546,250	827,546,250	551,697,500
Establish a Veterinary Clinic to address animal health issues at Nyagatare Campus	2,014,000,000	2,035,000,000	2,056,000,000	407,000,000	610,500,000	610,500,000	407,000,000
Establish an animal feed manufacturing firm	30,000,000	90,000,000	150,000,000	18,000,000	27,000,000	27,000,000	18,000,000
Increase institutional visibility	95,200,000	113,350,000	131,500,000	22,670,000	34,005,000	34,005,000	22,670,000
Participate in community exhibitions and open days	111,000,000	123,000,000	122,000,000	24,600,000	36,900,000	36,900,000	24,600,000
Promote Community outreach activities	336,745,000	392,637,500	448,530,000	78,527,500	117,791,250	117,791,250	78,527,500
Promote One health engagement	4,000,000	4,500,000	5,000,000	900,000	1,350,000	1,350,000	900,000
Strategic Goal 4: Institution of Choice for Committed, Competent and talented staff	644,169,356	789,711,778	932,554,200	157,942,356	236,913,533	236,913,533	157,942,356

Creating conducive working environment	234,102,000	261,062,500	288,023,000	52,212,500	78,318,750	78,318,750	52,212,500
Put in place teaching and administrative staff retention initiatives and reward excellence, innovation and creativity.	76,331,000	137,231,000	196,131,000	27,446,200	41,169,300	41,169,300	27,446,200
Strengthen and promote gender equality and ensure equal opportunities.	149,056,356	185,278,278	220,800,200	37,055,656	55,583,483	55,583,483	37,055,656
Train teaching staff on modern pedagogical techniques that promote participation of students.	184,680,000	206,140,000	227,600,000	41,228,000	61,842,000	61,842,000	41,228,000
Strategic Goal 5: Institution of Choice for Students	45,010,411,288	54,346,275,845	63,505,140,402	11,318,603,724	14,943,798,598	15,144,090,285	11,932,843,131
Improve students' health and safety services	294,500,000	317,850,000	341,200,000	63,570,000	95,355,000	95,355,000	63,570,000
Increase enrollment of Undergraduate students	16,746,345,268	20,717,556,585	24,688,767,902	4,592,859,872	4,855,182,820	5,055,474,507	5,207,099,279
Increase students services available online	1,027,372,500	1,114,884,500	1,202,396,500	222,976,900	334,465,350	334,465,350	222,976,900
Promote entrepreneurship and innovation among students	17,647,950,000	21,539,365,000	25,430,780,000	4,307,873,000	6,461,809,500	6,461,809,500	4,307,873,000
Promote entrepreneurship and innovation among students and promote URLS Resources for learning and research	111,000,000	122,000,000	109,000,000	24,400,000	36,600,000	36,600,000	24,400,000
Promote sports and recreational activities	6,862,716,020	8,035,405,010	9,055,094,000	1,607,081,002	2,410,621,503	2,410,621,503	1,607,081,002
Provide support to students with disabilities and special needs	152,705,500	200,902,750	249,100,000	40,180,550	60,270,825	60,270,825	40,180,550
Set up students sponsorship schemes for short and professional courses	1,240,000,000	1,306,000,000	1,372,000,000	261,200,000	391,800,000	391,800,000	261,200,000
Strengthen gender sensitivity.	927,822,000	992,312,000	1,056,802,000	198,462,400	297,693,600	297,693,600	198,462,400
Strategic Goal 6: High Quality Infrastructure and Systems	92,870,472,749	108,994,356,973	125,118,241,197	21,798,871,395	32,698,307,092	32,698,307,092	21,798,871,395
Construction of Nyagatare Campus infrastructure	838,997,743	879,498,872	920,000,000	175,899,774	263,849,661	263,849,661	175,899,774
Ensure Health and safety environment	1,725,680,000	2,340,040,000	2,954,400,000	468,008,000	702,012,000	702,012,000	468,008,000
Equip and develop Green spaces	778,961,500	888,889,250	998,817,000	177,777,850	266,666,775	266,666,775	177,777,850
Establish Water management systems	3,874,460,000	4,517,446,000	5,160,432,000	903,489,200	1,355,233,800	1,355,233,800	903,489,200
Establishment of Special Needs Education infrastructure	4,259,000,000	5,146,500,000	6,034,000,000	1,029,300,000	1,543,950,000	1,543,950,000	1,029,300,000
Improve quality of teaching and learning infrastructure	6,066,375,600	7,670,011,000	9,273,646,400	1,534,002,200	2,301,003,300	2,301,003,300	1,534,002,200
Introduction of renewable energy sources and economic lighting energy systems (Green energy initiatives)	2,257,946,500	2,720,152,650	3,182,358,800	544,030,530	816,045,795	816,045,795	544,030,530
Rationalization of UR land and facilities	29,825,381,411	33,705,809,204	37,586,236,997	6,741,161,841	10,111,742,761	10,111,742,761	6,741,161,841
Rehabilitate and maintain old UR Infrastructures	23,248,669,995	27,915,009,998	32,581,350,000	5,583,002,000	8,374,502,999	8,374,502,999	5,583,002,000

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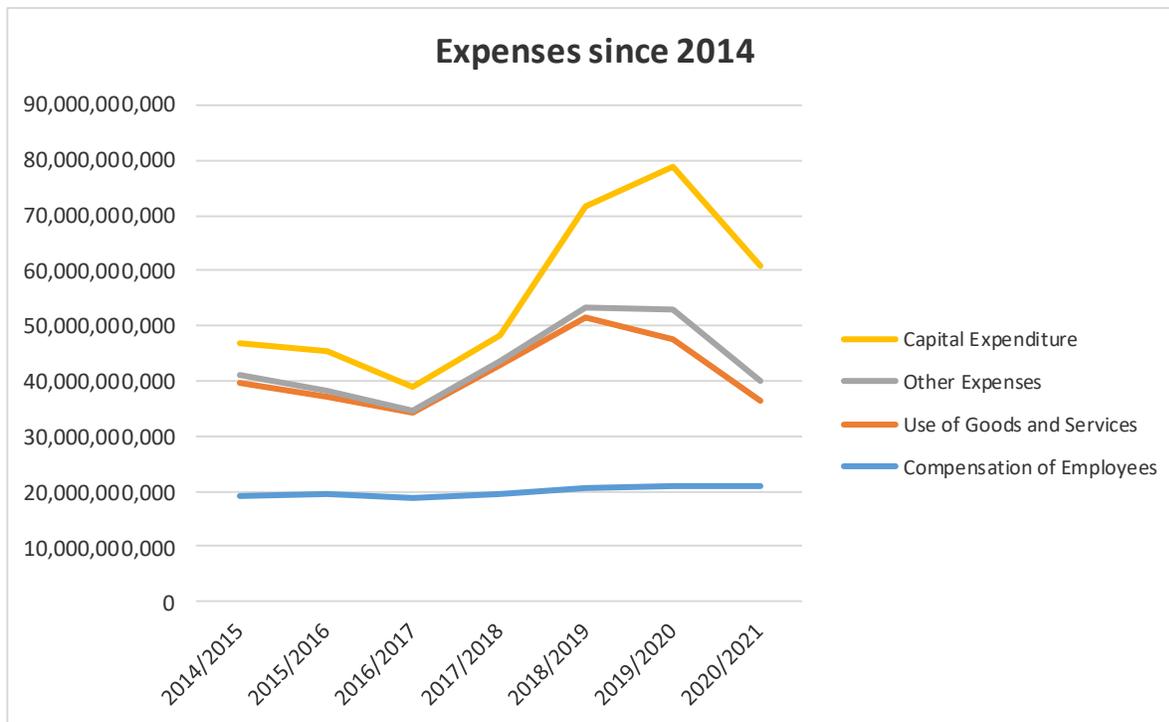|							
Upgrade UR fleet vehicles	1,155,000,000	1,311,000,000	1,467,000,000	262,200,000	393,300,000	393,300,000	262,200,000
Construction of Rusizi Campus infrastructure	3,140,000,000	3,650,000,000	4,160,000,000	730,000,000	1,095,000,000	1,095,000,000	730,000,000
Construction of Remera Campus infrastructure	1,570,000,000	1,825,000,000	2,080,000,000	365,000,000	547,500,000	547,500,000	365,000,000
Construction of Rukara Campus infrastructure	6,280,000,000	7,300,000,000	8,320,000,000	1,460,000,000	2,190,000,000	2,190,000,000	1,460,000,000
Construction of Gikondo Campus infrastructure	4,710,000,000	5,475,000,000	6,240,000,000	1,095,000,000	1,642,500,000	1,642,500,000	1,095,000,000
Construction of Busogo Campus infrastructure	3,140,000,000	3,650,000,000	4,160,000,000	730,000,000	1,095,000,000	1,095,000,000	730,000,000
Strategic Goal 7: Responsible Leadership and Management	1,620,117,500	1,879,697,500	2,064,277,500	375,939,500	563,909,250	563,909,250	375,939,500
Conduct regular compliance audit	6,190,000	10,895,000	15,600,000	2,179,000	3,268,500	3,268,500	2,179,000
Digitize and upload scholarly works	2,000,000	2,250,000	2,500,000	450,000	675,000	675,000	450,000
Improve the service delivery at all UR levels	132,427,500	89,467,500	46,507,500	17,893,500	26,840,250	26,840,250	17,893,500
Promoting the use of technology-based system in the management of the institution	1,479,500,000	1,777,085,000	1,999,670,000	355,417,000	533,125,500	533,125,500	355,417,000
Strategic Goal 8: Financial Sustainability	18,108,186,336	23,242,483,161	28,376,779,986	4,648,496,632	6,972,744,948	6,972,744,948	4,648,496,632
Increase income generation from facilities	135,000,000	162,500,000	190,000,000	32,500,000	48,750,000	48,750,000	32,500,000
Increase income generation from fees	17,740,838,097	22,742,699,690	27,744,561,284	4,548,539,938	6,822,809,907	6,822,809,907	4,548,539,938
Increase income generation from production units	214,613,239	313,262,971	411,912,702	62,652,594	93,978,891	93,978,891	62,652,594
Increase income generation from research activities	17,735,000	24,020,500	30,306,000	4,804,100	7,206,150	7,206,150	4,804,100

ANNEX 4. UNIVERSITY OF RWANDA BUDGET TRENDS FROM 2014-2020

1. Budget Trend

Budget Trend since 2014
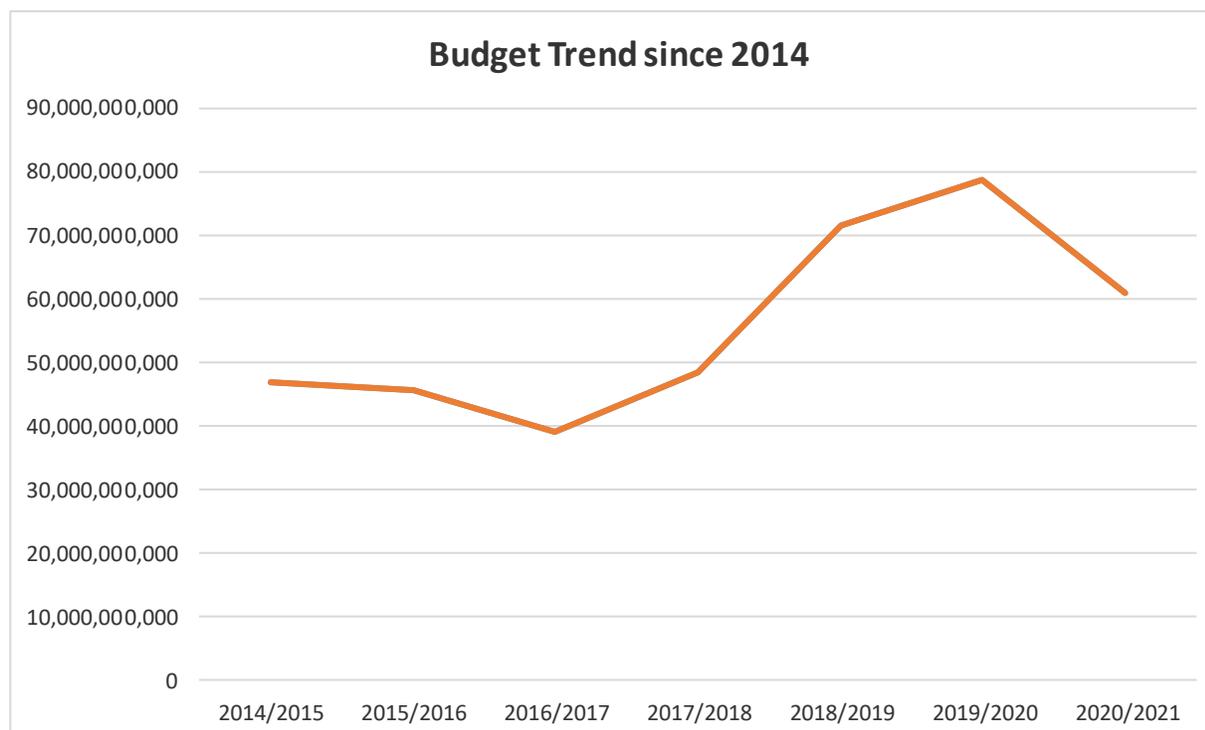
2. Details of revenues and expenses from 2014 to 2020

	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Revenues							
Fees from Private and post graduate students, fines, penalties, and licenses	6,543,013,294	19,304,070,000	22,772,070,000	32,029,580,000	39,151,320,000	39,176,050,000	31,649,599,938
Transfers from Treasury/ Operation	24,899,750,771	8,936,428,121					
Transfers from Treasury/ Development	2,342,932,835	2,938,491,102	3,532,358,426	3,707,749,586	3,698,454,589	2,400,000,000	3,944,645,789
Transfers, other Government entities	300,000,000	2,000,000,000	480,000,000	3,419,033,368	1,500,000,000	1,500,000,000	1,500,000,000
Grants	9,872,253,339	9,536,240,585	6,708,144,539	6,462,131,445	7,776,215,619	7,656,050,449	8,331,944,615
Other revenues	2,687,368,389	2,666,696,246	4,503,121,690	2,678,555,903	1,840,020,000	1,865,862,250	1,063,370,900
Proceeds from sale of capital items	10,443,995	15,293,272	35,000,000	30,000,000	30,000,000	25,000,000	25,000,000
Loan borrowings	-		799,205,183		17,574,238,000	26,069,875,868	14,322,683,075
Total Revenues	**46,655,762,623**	**45,397,219,326**	**38,829,899,838**	**48,327,050,302**	**71,570,248,208**	**78,692,838,567**	**60,837,244,317**
Expenses							
Compensation of Employees	19,226,032,863	19,369,648,112	18,718,340,957	19,469,129,034	20,675,861,589	21,031,683,908	20,790,160,008
Use of Goods and Services	20,581,569,857	17,805,472,570	15,398,141,958	23,336,073,702	30,824,709,865	26,628,882,241	15,759,763,404
Other Expenses	1,425,762,207	955,503,523	328,137,902	661,290,577	1,727,447,313	5,122,246,773	3,311,789,364.0
Capital Expenditure	5,422,397,696	7,266,595,121	4,385,279,021	4,860,556,989	18,342,229,441	25,910,025,645	20,975,531,541
Total expenses	**46,655,762,623**	**45,397,219,326**	**38,829,899,838**	**48,327,050,302**	**71,570,248,208**	**78,692,838,567**	**60,837,244,317**

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2.1. Trends of revenues by source since 2014 to 2020

Source of Revenues since 2014
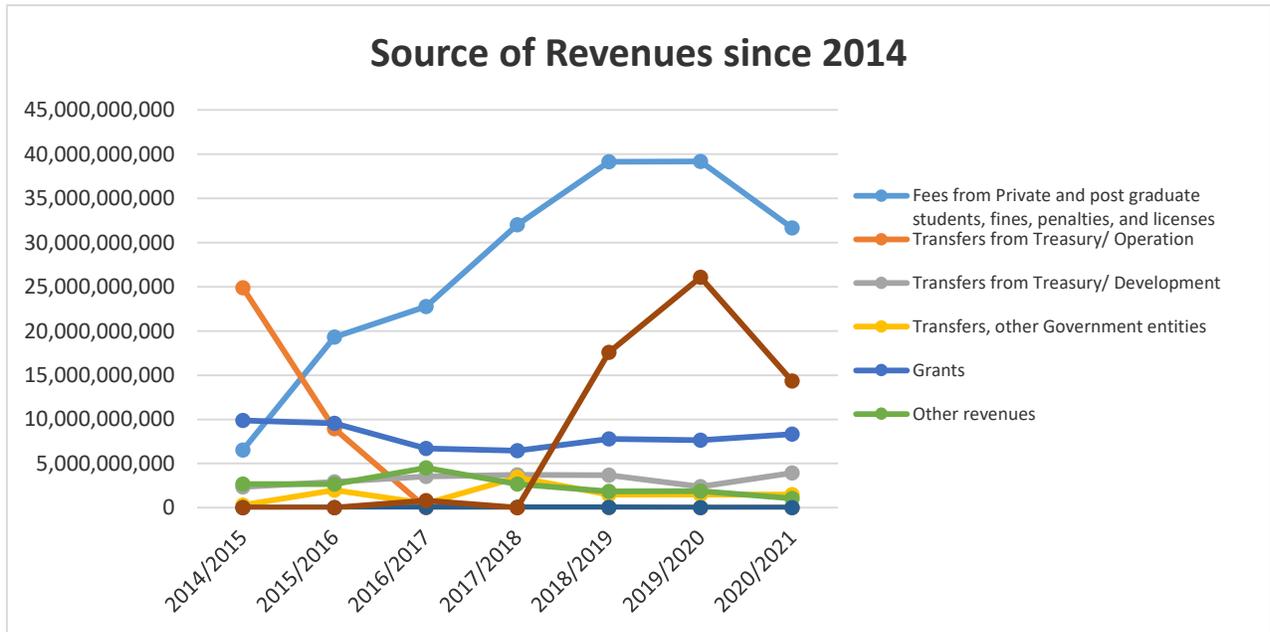
2.2. Trends of expenses by category since 2014 to 2020

Expenses since 2014

ANNEX 5. PROJECTIONS OF REVENUES BY SOURCE

	Budget										
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Revenues											
Fees from Public and Private students, fines, penalties, and licenses	19,672,100,000	20,507,500,000	23,933,900,000	42,441,790,000	42,536,580,000	42,955,440,000	42,277,500,000	43,860,200,000	48,025,535,715	52,586,446,953	57,845,091,649
Transfers from Treasury/ Operation	24,899,750,771	8,936,428,121						757,000,000	828,891,125	907,609,640	998,370,604
Transfers from Treasury/ Development	2,342,932,835	2,938,491,102	3,532,358,426	3,707,749,586	3,698,454,589	2,400,000,000	3,944,645,789	3,603,000,000	3,945,171,367	4,319,838,222	4,751,822,044
Transfers, other Government entities	300,000,000	2,000,000,000	480,000,000	3,419,033,368	1,500,000,000	1,500,000,000	1,500,000,000	1,500,000,000	1,642,452,692	1,798,433,897	1,978,277,287
Grants	9,872,253,339	9,536,240,585	6,708,144,539	6,462,131,445	7,776,215,619	7,656,050,449	8,331,944,615	9,936,968,117	10,880,666,691	11,913,989,866	13,105,385,553
Other revenues	2,697,812,384	2,681,989,518	4,538,121,690	2,708,555,903	1,870,020,000	1,890,862,250	1,088,370,900	213,500,000	233,775,767	255,977,091	281,574,801
Loan borrowings	-		799,205,183		17,574,238,000	26,069,875,868	14,322,683,075	5,472,667,924	5,992,398,777	6,561,487,669	7,217,636,436
Total Revenues	**59,784,849,329**	**46,600,649,326**	**39,991,729,838**	**58,739,260,302**	**74,955,508,208**	**82,472,228,567**	**71,465,144,379**	**65,343,336,041**	**71,548,892,134**	**78,343,783,338**	**86,178,158,374**

UR DRAFT REVISED 2018-2025 STRATEGIC PLAN