

**MAKERERE UNIVERSITY WALTER REED PROJECT**



**STRATEGIC PLAN 2022-2026**

**2022**

**Table of Contents**

**List of Tables** .....3

**Figures** .....3

**Foreword** .....4

**Acronyms and Abbreviations** .....6

**1.0 Introduction** .....9

**1.1 Methodology for the 2022-2026 Strategic Plan** .....11

**2.0 SITUATIONAL ANALYSIS** .....12

**2.1 External Environmental Scan** .....12

    2.3 Assessment of the MUWRP Programming .....19

    2.3 Key Strategic Issues – the emerging high priority issues from the situation analysis .....20

**3.0 STRATEGIC DIRECTION** .....21

**For the next 5 years, MUWRP will be guided by the vision, mission, goal, pillars and strategic objectives below:**21

**3.1 Vision** .....21

    3.4 Core Values .....21

**3.2 Mission** .....21

**3.3 Goal for the next five years** .....21

**3.5 Pillars for next five years** .....21

**3.6 Strategic objectives** .....21

**4.0 MONITORING AND EVALUATION** .....32

**4.0 FINANCING THE STRATEGY** .....40

    5.1 Projected funding sources/strategies .....40

    5.2 Estimated Expenditure for this strategic plan .....41

**5.0 STRATEGIC MANAGEMENT AND IMPLEMENTATION ARRANGEMENTS** .....42

**Annex 1: List Staff of and Stakeholders Consulted During the Strategic Plan Development 2022-2026** .....43

**MUWRP Heads of Department (HOD) Team Consulted During the Strategic Plan Development 2022-2026** .....44

**Annex 2: Strategic Plan Implementation Matrix** .....44

**List of Tables**

[Table 1: Health SDGs commitments, the status of Performance and Opportunities for MUWRP](#).....12

**Figures**

[Figure 1: Strategic Planning Framework](#) .....23

## **Foreword**

When Makerere University Walter Reed Project (MUWRP) was established in 2002, the ultimate goal was to mitigate disease threats while developing infrastructure and providing technology transfer to Uganda. Implementation experiences over the years have demanded adaptations to context. Since formation, MUWRP has not faced a more challenging environment than the current Corona Virus Disease (COVID-19) pandemic which has decimated resources and threatened economies. COVID-19 has also opened new opportunities, especially in the quest for preparedness for other pandemics. MUWRP is no exception; in developing this Strategic Plan for 2022-2026, we have had to take a deeper inner reflection on our mandate, our operating context, the external environment, national, regional and global contexts for the work that we do. We acknowledge the many opportunities that have come with the COVID-19 crisis, the need to strengthen our institution to increase technical experts, widen partnerships, and expand and diversify the research portfolio. This Strategic Plan is a result of consultative engagements with our partners, community advisory board members, technical staff at MUWRP, Board of Directors, Board technical committee members, as well as our donors, who provided input into reviews and discussions on critical issues relating to MUWRP's mandate.

This plan describes how MUWRP will work to bring about the desired change. We shall devote our energies to advancing health research, disease surveillance and promote the adoption of innovations by health care systems in response to infectious disease threats. We shall focus on five strategic objectives namely:

- i. To diversify biomedical health research and disease surveillance (emerging and re-emerging infectious diseases) within and beyond the current areas of HIV/AIDS, Ebola/Marburg, COVID-19, Schistosomiasis, Influenza and Influenza like illnesses, antimicrobial resistance (AMR) and sepsis.
- ii. To utilize research results to develop new innovations for health systems strengthening
- iii. To improve visibility, and public relations for MUWRP
- iv. To enhance governance, leadership and management of MUWRP
- v. To mobilize adequate resources for strategy implementation

In order to implement this strategic plan, we will develop and strengthen various aspects of our institution while also expanding and appropriately allocating our human, financial and physical resources. Likewise, we shall maintain and strengthen current networks and partnerships that have sustained us this far. We shall continue to work with our many partners in Government, national and international agencies in and outside Uganda that are devoted to the work that we do while also seeking new partnerships to help us respond effectively to the extraordinary circumstances brought about by COVID-19.

We shall also draw from our results-oriented programming so that new innovations are promoted for adoption in varying contexts. We continue to be grounded in MUWRP's values of excellence, integrity, and teamwork in our quest to deliver high quality impactful research anchored in the sustainable development goals (SDGs) and national priorities.

Prof. Fred Wabwire-Mangen

**Board Chairperson**

## **Acknowledgement**

It is with deep appreciation that we recognize views and efforts of our partners in Ministry of Health (MoH), US Department of Defense (DoD), Infectious Disease Institute (IDI), Henry M. Jackson Foundation for the Advancement of Military Medicine, Makerere University Walter Reed Project members of the Governing Board, the Technical Committee of the Board, community advisory board members and the staff of MUWRP who took time to respond to interviews, and participated in the various discussions leading to the development of this strategic plan. We are also grateful to Assoc. Prof. Rose B. Namara and Dr. Margaret Kemigisa who facilitated the development of the strategic plan.

Dr. Hannah Kibuuka

**Executive Director, MUWRP**

## Acronyms and Abbreviations

ACESO	Austere Environment Consortium for Enhanced Sepsis Outcome
AFRICOS	African Cohort Study
AIDS	Acquired Immunodeficiency Syndrome
AMR	Anti-microbial resistance
ART	Anti-Retroviral Therapy
CDC	Center for Disease Control
CME	Continuing Medical Education
COVID	Coronavirus Disease
CQI	Compliance and Quality Improvement
CSO	Civil Society Organization
DED	Deputy Executive Director
DFA	Director Finance & Administration
DHTs	District Health Teams
DoD	Department of Defense
DREAMS	Determined, Resilient, Empowered, AIDS-free, Mentored and Safe
ED	Executive Director
EID	Emerging Infectious Disease
EIDP	Emerging Infectious Diseases Program
FSWs	Female Sex Works
GBV	Gender Based Violence
GEIS	Global Emerging Infections Surveillance
GHS	Global Health Security
HJF	Henry M Jackson Foundation
HIV	Human Immunodeficiency Virus

HOD	Head of Department
HR	Human Resources
ICT	Information Communication Technologies
IDI	Infectious Diseases Institute
JMEDICC	Joint Mobile Emerging Disease Intervention Clinical Capability
LGBTQ	Lesbian, Gay, Bisexual, Transgender, Queer
MCM	Medical Counter Measures
M&E	Monitoring and Evaluation
MHRP	Military HIV Research Program
MoH	Ministry of Health
MSM	Men who have Sex with Men
MUWRP	Makerere University Walter Reed Project
NCD	Non-Communicable Diseases
NDP	National Development Plan
NTWG	National Technical Working Groups
OVC	Orphans and Other Vulnerable Children
PEPFAR	President's Emergency Plan for AIDS Relief
PESTEL	Political, Economic, Socio, Technological, environmental and Legal
POC	Point of Contact
SARS	Severe acute respiratory syndrome
SDG	Sustainable Development Goals
SLMTA	Strengthening Laboratory Management Toward Accreditation
SO	Strategic Objective
SOPs	Standard Operating Procedures
TB	Tuberculosis
UBOS	Uganda Bureau of Statistics

UNICEF	United Nations Children's Emergency Fund
US	United States
USAID	United States Agency for International Development
USG	United States Government
WHO	World Health Organization
WRAIR	Walter Reed Army Institute of Research

## 1.0 Introduction

Makerere University Walter Reed Project (MUWRP) was established in 2002 initially focusing on biomedical and clinical research to test HIV vaccines. Over the years, MUWRP's portfolio expanded to include vaccine research for Ebola, and Marburg viruses, surveillance of influenza and influenza-like viruses and other emerging infections in humans and animals; epidemiological, basic and implementation research in HIV treatment, care and prevention programs in Kayunga, Mukono, Buvuma, Buikwe and Fort-Portal. MUWRP expanded its portfolio to include HIV prevention, care and treatment activities in 2005 under the U.S. President's Emergency Plan for AIDS Relief (PEPFAR). The MUWRP PEPFAR program has continued to expand in scope and breadth and has built infrastructure and capacity of District Local Governments and private partners to ensure sustainable, comprehensive, quality HIV care, treatment and prevention services. MUWRP has continued to strengthen health systems, working closely with Ministry of Health and/or public health institutions. During the period 2015-2020 health systems strengthening also formed a big part of MUWRP PEPFAR work. In 2007, MUWRP, under its Emerging Infectious Diseases Program (EIDP) received funding from the DoD Global Emerging Infections Surveillance and Response System (GEIS) and has since evolved to implement surveillance projects across the four GEIS focus areas viz (1) Respiratory pathogens (2) AMR (3) Febrile and Vector Borne pathogens and (4) Enterics. Since 2013 MUWRP has supported the Austere Environment Consortium for Enhanced Sepsis Outcomes (ACESO) to implement the Joint Mobile Emerging Disease Intervention Clinical Capability (JMEDICC) program. The program seeks to provide a platform for advanced supportive care, scientific rigor, logistical capacity, and flexibility to conduct clinical trials during future filovirus outbreaks providing a mechanism to accelerate the development of appropriate medical counter measures (MCM). As part of programing, MUWRP develops a new strategic plan after every five years. Although the preceding plan covered 2015-2020, the development of the new 5-year plan was disrupted by COVID-19 in 2020-2021 resulting in a late output, however, all the important activities that took place during that period have been reviewed as part of the 2015-2020 plan and have contributed to the process of developing this Strategic plan.

### **The process of Strategic plan development involves;**

- Reviewing previous key areas and re-articulating them for development of new ones as necessary
- Reviewing both the internal and external context aimed at identifying new gaps and opportunities
- Developing frameworks, directions and strategies for the key areas
- Developing approaches that will lead to high impact and visibility of MUWRP programs
- Determining implementation methodologies and strategies
- Developing appropriate channels for on-going monitoring and evaluation of the strategic plan
- Developing financial projections to support delivery of MUWRP strategies

During the previous strategic period, MUWRP registered key achievements in research and publications. In addition to the HIV vaccine studies, MUWRP conducted studies on Ebola/Marburg, Schistosomiasis and COVID-19 vaccines, surveillance of emerging infectious disease threats including influenza, SARS-CoV-2 and anti-microbial resistance. HIV prevention research has remained critical in the search for new prevention technologies including HIV vaccines. MUWRP conducts research among general populations at low risk of HIV infection as well as populations at high risk of HIV infection for purposes of developing a vaccine and targeted prevention and treatment programs. The establishment of a Grants office and a committed writing team that is motivated to solicit funding for research and surveillance contributed to the success of the research and surveillance program. For instance, MUWRP was able to secure funding for 9 research projects during the five years. Success in publications was largely attributed to laboratory related studies and personal interest by staff members to engage in publishing and attending conferences. Participation in over seven conferences, two of which were in Uganda, exposed MUWRP work to the external world.

MUWRP continued to work with staff in the various government hospitals and other health settings in the five districts where MUWRP operates and was lauded for having helped to build human resource capacity and the value of research within healthcare settings. Mobile clinics for HIV counselling and testing have been established in Kayunga and in other districts where the project operates. Working with government staff is strategic as it helps contribute to capacity building of the government institutions. Over the years, the organization has improved the quality of care by;

- Building the capacity of staff and motivating them to offer comprehensive services
- Improving infrastructure at health centres e.g. more clinic/laboratory/pharmacy spaces to offer a friendly service delivery environment.
- Ensuring commodity security at all facilities.
- The DREAMS project enhanced GBV screening for adolescents. The post GBV clinical care was enhanced at the health centres and police stations and other community-based organizations where such cases are reported. Development of children programmes and engagement with legal service providers and law enforcement agencies increased reporting of GBV among the adolescents, health facilities and the justice systems are more receptive to adolescents. There was proof of concept that GBV among adolescents is real and working in partnership with all actors enhances justice for the youth.

In response to the COVID-19 pandemic MUWRP developed standard operating procedures (SOPs) which allowed continuity of strategy implementation. The SOPs covered various aspects including guidelines on staffing levels in offices and research sites, screening and handling of symptomatic individuals, personal and public protection, and also work procedures.

Despite the successful implementation, for organizational strengthening, there was need to reinforce the monitoring and evaluation functions for effective tracking of performance and strengthening communication for better human resource management. While MUWRP had maintained her traditional funders, and got new ones, the targeted budget was not realised.

**Table 1: Summary of MUWRP Achievements-2015-2020**

Strategic objective	Planned outputs	Planned targets	overall	Actual Achievement
<b>To strengthen the public health impact of research conducted at MUWRP</b>				
New Knowledge generated from research	Clinical trials	10		9
	Social behavioural studies	3		0
	Epidemiological studies	3		3
Research publications	Peer reviewed articles published	10		21
	Abstracts presented at national and international meetings	30		25
	Proportion of staff publishing in peer reviewed journals	30%		4%
<b>Research meetings</b>	Number of national or international research meetings attended	30		20
New innovations for mitigating diseases	New technologies developed	2		0
	Trials advancing to higher stages	1		2
<b>To strengthen public health care delivery in response to HIV and related conditions</b>				
Health facilities provide comprehensive care	Facilities accredited as MoH supported ART facilities	61		85
	ART sites enrolled on CQI programs	40		30
	Sites accessing laboratory services for clinical monitoring	61		34

for HIV and related conditions	Facilities with appropriate infrastructure to support HIV service delivery	11	6
Vulnerable populations access complementary services	Vulnerable persons accessing Economic strengthening support	500	6771
	Vulnerable persons referred to access MUWRP supported services (Education-support, Psycho-Social, Food Security)	6,000	20,684
	Vulnerable people supported with emergency care	60	150
<b>To strengthen organizational capacity for improved efficiency and effectiveness.</b>			
Operational/ efficient systems	No of Unqualified audit reports,	4	4
	Reviewed Operational Manuals &SOPs	2	4
	Annual Performance Assessment	3	0
Satisfied employees	Annual attrition rate	5%	5%
Functional board	Meetings	10 meetings	7
MUWRP permanent home	Build own home	80% complete	30% complete
	Efficient day-to-day management of the organization	Annual monitoring reports	5
<b>To increase MUWRP's visibility nationally and internationally</b>			
Public Awareness	MUWRP organised stakeholder meetings	3	4
	Invitation to speak at national or international meetings	6	10
Partnerships & collaboration	New collaborations	3	5
<b>To mobilize adequate resources for strategy</b>			
New projects	New projects secured	10	6
Budget	Strategic plan implementation	\$ 73.601(M)	\$ 73.417(M)

### 1.1 Methodology for the 2022-2026 Strategic Plan

The development of this strategic plan takes stock of the achievements, and challenges of the previous plan, and re-examines the operating environment, the vision, mission, values and guiding principles. The development happened at the peak of COVID-19 pandemic all over the world, which presented an opportunity for research institutions like MUWRP to rethink and refocus on developing more capacity for vaccine/drug evaluations for emerging and re-emerging infectious diseases. Nevertheless, in the current strategic plan, MUWRP has maintained her niche as biomedical research because it remains as relevant as ever nationally and internationally.

The methodology of developing the 2022-2026 Strategic Plan was consultative, involving discussions with some of the Board technical committee members, management of MUWRP and MUWRP staff. Self-administered questionnaires were also filled by staff members, key informant interviews were conducted with MUWRP stakeholders and a strategic planning workshop was

held, which culminated into the draft strategic plan 2022-2026<sup>1</sup>. The consultative discussions with MUWRP stakeholders, management, Board technical committee members and the planning workshop focused on understanding the external and internal operating environment for MUWRP. The situational analysis helped the planning team to appreciate local, national, regional and global context issues, identify opportunities, risks and priority areas of focus for the future as presented in the section below.

**2.0 SITUATIONAL ANALYSIS**

MUWRP’s 2022-2026 strategic plan will be implemented in a very delicate environment where pandemics can destabilize systems in every sector at every level: local, national, regional, and global. Importantly, COVID-19 has shown that infectious diseases pose a very substantial threat not only to human health but the socio-economic fabric of society, threatening seemingly stable economies and leadership plays a critical role in averting such catastrophes. COVID -19 has also shown the need for preparedness to lead and respond to such pandemics. COVID-19 presents opportunities as well as challenges that organizations must acknowledge and address in order to remain focused and relevant. In developing this strategic plan both external and internal environments were analyzed to help inform the direction of MUWRP in the next five years.

**2.1 External Environmental Scan**

The external environmental scan focused on analysing the opportunities and gaps associated with the health-related Sustainable Development Goals (SDG) commitments and current performance of SDGs in Uganda with an aim of identifying what MUWRP can do to further contribute to attainment of SDGs. Table 1 summarises the opportunities associated with SDGs which are pertinent to MUWRPs work.

**Table 2: Health SDGs commitments, the status of Performance and Opportunities for MUWRP**

Sustainable Development Goals	Opportunities
<b>SDG3</b> – Ensure healthy lives and promote well-being for all at all ages.	- Conduct research that contributes to reduction in maternal and under-five mortality, immunisable diseases, diseases of poverty (malaria, diarrhea, TB, HIV)
<b>Targets 3.1&amp;3.2</b> – reduce mortality, under 5 mortality, Uganda – achieved its SDG3 goals – Maternal Mortality (M M) reduced from 432 to-336 per 100000	- Plan and engage in activities that translate science into lay language - science diplomacy, to allow policy makers understand and translate research into policy, and support research literacy - Consider community related research
<b>SDG3, Target 3.8:</b> Ensure universal health coverage – Vaccines and safe medicines for all	- Continue clinical testing of candidate vaccines - Create collaborations for translational laboratory research - Continue therapeutic research and implementation research and widen infectious diseases scope (diversify) - Government is currently promoting local production of vaccines.

<sup>1</sup> Refer to Annex 1 for list of people consulted

**SDG17** – Strengthen the means of implementation and revitalize the global partnership for sustainable development.

- MUWRP generates data from the numerous scientific researches and health programs it supports. There is an opportunity to analyze large and high-volume data, bioinformatics and also conduct open-access data analyses.

**Target 17.i:** Enhance availability of reliable data.

- Nearly 50% of the global population is not online or computer literate.
- MUWRP is online but how can she make collection of research data more efficient? and also increase digital technologies for data access.

To further understand MUWRP’s external environment, the Political, Economic, Social, Technological, Environmental and Legal (PESTEL) context was further analyzed. Opportunities and potential areas of focus that emerged are summarized below;

Emerging epidemics provide opportunities for continued surveillance and testing of medical counter measures including vaccines. There is also more public sensitization to infectious diseases as a result of these emerging epidemics, with more donors willing to invest in research and new innovations for response to infectious disease epidemics. MUWRP will therefore need to develop more strategic partnerships, diversify sources of funding for the different program areas, expand spheres of biomedical research to include new technologies for diagnostics, pathogen discovery, increase research scope to include implementation science and socio-behavioral research, and adopt approved innovations to enhance performance.

MUWRP has state of the art research infrastructure, expertise and knowledge of national and international guidelines relating to all its program activities. This can therefore be leveraged to increase support to trainees at different levels e.g. PhD, post graduates, internships, etc. Necessary steps need to be taken to establish MUWRP as a recognized training center.

To further understand the MUWRPs environment, the Political, Economic, Socio, Technological, Environmental and Legal (PESTEL) context was further analyzed as follows; (Table 3)

**Table 2: Opportunities and threats of MUWRP**

PESTEL categories	What are the Drivers/opportunities	Potential constraints /Risks	Recommendations for MUWRPs action
Political factors	Internationally recognized organizations can provide a platform for vaccine research and nationally there is increasing interest in vaccine research	Government funding is limited MUWRP is primarily funded by the US Department of Defense and any withdrawal based on US interests threatens the sustainability of the research Changing geo political situation could shift funding from donors	Diversity sources of funding to include Global Health, USAID, EDCTP, Wellcome Trust, among others. Expand spheres of vaccine research

PESTEL categories	What are the Drivers/opportunities	Potential constraints /Risks	Recommendations for MUWRPs action
Socio factors	<p>Emerging epidemics provides opportunities for vaccine research</p> <p>More public sensitization to infectious diseases</p> <p>Affiliation with DoD and Makerere University, partnerships with IDI, Ministry of Health and regional referral hospitals</p> <p>MUWRP is currently recognized as a leader in vaccine research and lab infrastructure development, emerging and re-emerging diseases and designated to conduct Continuing Medical Education (CME)s</p> <p>PEPFAR support</p> <p>Continued disease threats</p>	<p>COVID-19 affected program performance and key program indicators</p> <p>Travel restrictions affected program implementation and access to care</p> <p>Vaccination; supplies, hesitancy and rollout challenges.</p> <p>While MUWRP may not offer diplomas and degree's, it is in position host to offer training opportunities to interns and collaboratively supervise trainees at degree awarding institutions/ universities</p>	<p>Find innovations to enhance performance</p> <p>Utilize diverse funding sources resulting from emerging epidemics</p> <p>MUWRP to continue to position itself as a place for emerging/re-emerging infectious disease research, surveillance and implementation.</p> <p>Develop strategic relationships/ innovations that attract funding from global entities</p> <p>Develop partnerships with universities to train young researchers</p>
Economic factors	<p>More donors willing to invest in research and pandemics research</p> <p>Available Infrastructure and expertise to support trainees at different levels e.g. PhD, Post graduates, Internships, etc.</p>	<p>Funding is competitive yet there is limited GoU funding</p> <p>Global economic instabilities</p> <p>Not having visibility for all MUWRP work</p> <p>Hard to reach areas</p>	<p>Continue to find innovations for hard to reach geographical areas. funding, diversify research areas resource mobilization, increase MUWRP visibility and develop strategic partnerships</p> <p>Take necessary steps to establish MUWRP as a recognized training center</p>
Technological factors	<p>UNAIDS estimates that HIV incidence has continued to decline through 2020 (-31% since 2010). Declining HIV incidence in the more resourced world ensures that new and emerging</p>	<p>Declining HIV incidence makes it difficult to conduct HIV vaccine research</p> <p>Other prevention methods coming up could dampen enthusiasm for HIV vaccine research</p>	<p>Position MUWRP to participate in research in other disease entities to tap into emerging technology. And focus on areas where MUWRP has</p>

PESTEL categories	What are the Drivers/opportunities	Potential constraints /Risks	Recommendations for MUWRPs action
	<p>technologies can only be tested in less developed countries</p> <p>Leverage technology to expand outreach to researchers and communities</p>		<p>competitive advantage. These may include screening and diagnostic kits, monitoring devices, tele-medicine, gene sequencing for pathogen discovery, among others.</p> <p>Continue positioning MUWRP as a place to carry out emerging and re-emerging infectious disease research</p>
Environmental factors	<ul style="list-style-type: none"> <li>• High global population growth rate leading to increased environmental and ecological disruptions and resulting into increased human/animal interactions.</li> <li>• This has led to increased transmission of zoonoses and emergence of new infections necessitating heightened surveillance work for emerging and re-emerging infectious diseases.</li> </ul>	<ul style="list-style-type: none"> <li>• Funding limitations as current MUWRP funding covers only a limited number of pathogens</li> <li>• Limited expertise and resources for new pathogen identification</li> </ul>	<ul style="list-style-type: none"> <li>• MUWRP to seek new collaborations and partnerships to fund a wider pathogens scope for surveillance</li> </ul>
Legal factors	<p>Being a legal entity, there is a framework to regulate health research in the country</p> <p>MUWRP is affiliated with Makerere University. Has MOUs with referral hospitals, UPDF and other research institutions such as UVRI</p>	<p>-Restrictive new legislations e.g. HIV prevention Act</p> <p>- Rules and regulations that may slow processes down/restrictive</p> <p>- MUWRP has outgrown its legal mandate beyond HIV vaccine trials as per company registration</p>	<p>Discuss with research regulators the possibility of revisions to the regulations/laws</p> <p>Consider reviewing Makerere University's policy on centers of excellence and institutes</p> <p>Review company registration documents to establish the need for updates to company scope of activities</p>

**From the analysis, in the next five years MUWRP will;**

- Maintain gains and deliberately work to widen on its position as a partner of choice for biomedical research

- Develop innovations for hard-to-reach geographical areas.
- Take opportunities for direct funding with DOD and other agencies like CDC and USAID
- Utilize PEPFAR redirected resources to address - present and future pandemics like COVID 19
- Utilize the already existing MOUs with universities, hospitals and other stakeholders to strengthen collaborative relations
- Continue/position/ develop strategic relations that place MUWRP as a place for emerging and re-emerging disease surveillance, research and implementation through its EIDP and JMEDICC projects.
- Position MUWRP as a training ground for PhD and Post doc researchers

## 2.2 Internal Environmental Scan

Internally, MUWRP staff and stakeholders identified that her position as a biomedical research organization has grown steadily over the years, there is more reach in terms of sites for research. Stakeholders perceive MUWRP as a front runner in vaccine research and surveillance, with a strong dedicated team of scientists, able to consolidate further this strength while seeking to diversify and expand. There is a strong appreciation of health systems strengthening and a call for building capacity to sustain what MUWRP has put in place in terms of laboratory infrastructure to ensure continuity of high quality and reliable data.

The internal scan recommended for MUWRP to create an intentional mechanism that allows for staff career growth and development through support for academic attainment for post graduate training to include masters and PhDs. Additionally, a dedicated communications office to enhance MUWRP's branding and visibility is vital and ought to be established. Enhanced visibility would result in improved networking and attraction for strategic collaborations and partnerships. Finally, the need to increase human resource capacity for the business development office to support resource mobilization was emphasized as a means for organizational growth and sustainability.

**Table 3: The MUWRP Organizational Strength and Weaknesses**

Area of Assessment	Strengths	Weaknesses	Recommendation.
Strategy - Mission, Vision, Mandate, guiding principles and Core Values	<p>The mission is clear and guides operations, research and service delivery strengthening</p> <p>The mission, vision and core values are clearly understood and stakeholders' interface with them daily.</p>	<ul style="list-style-type: none"> <li>• Guiding principles are not clear</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitize staff to the guiding principles to ensure they guide the work</li> </ul>
Functionality and effectiveness of the Board of Directors	<ul style="list-style-type: none"> <li>• The Board of Directors is able to guide policy formulation.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff generally lacking knowledge about the Board of Directors, its composition and roles and channels of communication with the Board.</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitize staff to the role, composition and actual members of the Board of Directors, and how staff may have their voices heard by the board.</li> <li>• Have the biography of members of Board of Directors written in the newsletter</li> </ul>

Area of Assessment	Strengths	Weaknesses	Recommendation.
Organizational structure: Hierarchy of authority Clarity of reporting lines Deployment of human resources	<ul style="list-style-type: none"> <li>Largely clear</li> </ul>	<ul style="list-style-type: none"> <li>Some staff positions not on organogram and few positions for career growth. Also, some structures not known to some staff</li> <li>Payment structure not clear</li> </ul>	<ul style="list-style-type: none"> <li>Create an intentional mechanism that allows growth for staff</li> <li>A directory of all staff be shared</li> <li>Improve communication channels with staff</li> </ul>
Human resource management, staffing and competencies	<ul style="list-style-type: none"> <li>Clarity of systems and processes Professional staff in adequate numbers good staff retention i.e. annual attrition rate below 5%</li> </ul>	<ul style="list-style-type: none"> <li>Differential salaries among staff not fully appreciated by staff</li> <li>Job insecurity due to short term contracts and benefits</li> <li>Limited human resources and No opportunities for further studies</li> </ul>	<ul style="list-style-type: none"> <li>Address inequality in staff remuneration and communicate structure of salaries so that it is understood by all staff; Timely hiring of staff</li> <li>Undertake timely hiring and offer longer term contracts as funds may allow.</li> <li>Implement measures to increase motivation e.g. gratuity. 13<sup>th</sup> monthly pay check,</li> <li>Introduce a training budget for staff development and encourage staff to undertake masters and PhDs.</li> </ul>
Financial management and availability of financial resources	<ul style="list-style-type: none"> <li>Availability of processes and systems: regular audits, timeliness of funding and professional finance management</li> </ul>	<ul style="list-style-type: none"> <li>Limited grant writing because staff are busy implementing activities</li> <li>Concentrating only on grant writing without venturing into other sources of fundraising</li> </ul>	<ul style="list-style-type: none"> <li>Hire staff to undertake resource mobilization and write grant proposals. The staff could include research scientists who are not on MUWRP's full time payroll</li> <li>Introduce a grant writing budget line to cater for retreats and motivation of those engaged in writing proposals</li> </ul>
Leadership styles and ability to give direction	<ul style="list-style-type: none"> <li>Leadership style is good, staff are trained and guided well</li> </ul>	<ul style="list-style-type: none"> <li>Some lag on mentorship and support to career growth</li> </ul>	<ul style="list-style-type: none"> <li>Supporting individual staff career growth</li> </ul>
Internal relationships / communication channels and reporting	<ul style="list-style-type: none"> <li>Functional internal communication channel e.g. emails</li> </ul>	<ul style="list-style-type: none"> <li>Communication channels are not effective e.g. we do not know the strategic plan</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen channels of communication</li> <li>Branding of MUWRP needs improvement.</li> </ul>

Area of Assessment	Strengths	Weaknesses	Recommendation.
Infrastructure and ICT (Physical Infrastructure Technological Infrastructure)	<ul style="list-style-type: none"> <li>ICT Infrastructure good as well as technical support is good</li> <li>MUWRP has its own home though small</li> </ul>	<ul style="list-style-type: none"> <li>MUWRP has no infrastructure development plan. is</li> <li>Home not fully secured, still servicing the mortgage</li> </ul>	<ul style="list-style-type: none"> <li>More space in case of more studies</li> <li>Replacement of old computers/laptops.</li> <li>Fast tracking of the finances and logistics procurement.</li> </ul>
Project/ program management processes and co-ordination with partners	<ul style="list-style-type: none"> <li>Reliable research and mentorship</li> <li>MUWRP is affiliated to Makerere university</li> <li>MUWRP/PEPFAR provides in-service training to health care providers (TB/HIV management, COVID response, M&amp;E, Grants and manuscript writing, GCP, etc.) in collaboration with MOH/WHO/UNICEF</li> </ul>	<ul style="list-style-type: none"> <li>Limited funding sources making the organization vulnerable to budget cuts</li> <li>Lack of an officer responsible for MUWRP at the Ministry of Health level hinders quick response from technocrats</li> <li>Poor at public relations</li> </ul>	<ul style="list-style-type: none"> <li>Establish a grants office to mobilize more resources</li> <li>Do more networking to improve its visibility especially with its key partners like MoH</li> </ul>
<ul style="list-style-type: none"> <li>Networking/ collaborations/ Visibility of MUWRP among other research organizations</li> </ul>	<ul style="list-style-type: none"> <li>MUWRP is involved in vaccine development research and health systems strengthening</li> <li>It has SMOUs with other research organizations, referral hospitals and UPDF</li> <li>It is affiliated to Makerere University with possibility of accessing the human resources at university</li> </ul>	<ul style="list-style-type: none"> <li>There was a forum of vaccine interest groups which ceased to operate</li> <li>No clear agenda of tapping/benefiting from the existing collaborations</li> <li>No clear communication and advocacy agenda for MUWRP and innovative strategies to make MUWRP visible</li> </ul>	<ul style="list-style-type: none"> <li>Rejuvenate the Vaccine interest groups Forum</li> <li>Revise the structure to create space for the Communication Officer with marketing experience and a view to attracting funders' attention.</li> </ul>

### 2.3 Assessment of the MUWRP Programming

The internal analysis also involved an assessment of the programming aspect of MUWRP seeking to ascertain its strength and weaknesses. What came out strongly is that MUWRP would wish to further focus on biomedical research and surveillance given the new infections and diseases, plus to continue to position itself as a leader in the public health system strengthening area. Below are the current strengths and weaknesses of MUWRP’s programming (Table 5);

**Table 4: Strength and Weaknesses of programming aspects of MUWRP**

Programme	Strength	Weaknesses	What needs to be done in future
Research and Surveillance	<ul style="list-style-type: none"> <li>• Functional systems and processes-for research, quality data and services provided.</li> <li>• Networking well with sister organizations in areas of research</li> <li>• Currently MUWRP does research that informs vaccine development and works with Walter Reed Army Institute of Research (WRAIR) in USA</li> </ul>	<ul style="list-style-type: none"> <li>• Cost of doing business is high MUWRP as a research organization follows protocols and SOPs that leave limited room for flexibility</li> <li>• MUWRP has limited experience with some pathogens / illnesses of interest</li> <li>• Limited funding for research activities</li> <li>• , MUWRP is not well positioned for vaccine discovery as it lacks a basic science team</li> </ul>	<ul style="list-style-type: none"> <li>• Use the strength to venture into large scale research programs</li> <li>• Always have mid-term updates from studies</li> <li>• Assess end users’ satisfaction and value for money</li> <li>• Continue to build capacity in vaccine research (infrastructure and human resources)</li> <li>• Adopt a broader based approach to new diseases, new prevention modalities and treatment studies.</li> <li>• Establish partnerships for conducting basic science research in order to develop basic science expertise for vaccine development</li> </ul>
Health systems, care and treatment	<ul style="list-style-type: none"> <li>• Referral system is working well in case we are not able to offer particular services</li> <li>• Gender issues well catered for- there is equal opportunity basing on merit</li> </ul>	<ul style="list-style-type: none"> <li>• Regulatory frameworks which impede access of HIV services by some populations like FSWs, MSM and LGBTQ</li> <li>• Uganda has not yet adopted international declarations e.g. the Abuja declaration: “at least 15% of [the] annual budget.” Uganda’s is at 8.9% (2019/2020)</li> <li>• Donor dependence</li> </ul>	<ul style="list-style-type: none"> <li>• Funding diversification</li> <li>• Increasing geographical footprint to include Kayunga RRH catchment area</li> <li>• Strengthen CQI and data management</li> <li>• Implementation of regionalization of the health care service</li> </ul>

		<ul style="list-style-type: none"> <li>• Currently not involved so much into health systems research or implementation research</li> </ul>	<ul style="list-style-type: none"> <li>• Engage in implementation research to develop better provision of care and treatment</li> </ul>
--	--	--	---

### 2.3 Key Strategic Issues – the emerging high priority issues from the situation analysis

A number of high priority issues were raised from the above analysis and MUWRP needs to focus on them in the next five years.

#### Research and Surveillance

- Continuing the vaccine research and expand to other diseases and interventions.
- Build infrastructure capacity and staff capacity/professionalism in order to venture into new research areas
- Increase in publications in high impact scientific journals

#### Health systems strengthening for service delivery

- Continue with public health systems strengthening through sharing innovations and information on emerging diseases from completed research projects in order to meet the 95-95-95 UNAIDS goal so as to reduce the HIV/AIDS burden
- Expansion to new districts within the Kayunga RRH catchment area so as to increase geographical coverage for the PEPFAR program and Strengthen Kayunga Regional Referral Hospital as a Hub for regional technical support and oversight (CQI, laboratory service provision, training, reporting etc.)
- Support MoH in health policy and guidelines formulation
- Leverage PEPFAR resources for HSS (Infrastructure, HR, policy development, lab systems) to ensure sustainable epidemic control
- Incorporate basic health evaluations in programmes to inform guidelines and practices

#### Organizational Development

- Strengthen the organization by enhancing governance, leadership and management capacity as well as staff development
- Review MUWRP organogram to include grants management officers,
- Maintain effective digital systems across all areas of the organization
- Improve visibility, and public relations for the organizations

#### Partnerships and Resource Mobilization

- Establish a business office to mobilize resources to implement the strategy to include increasing the volumes of research grants written and won
- Build strong partnerships and networks in areas of disease surveillance and other research partnerships

### 3.0 STRATEGIC DIRECTION

For the next 5 years, MUWRP will be guided by the vision, mission, goal, pillars and strategic objectives below:

#### 3.1 Vision

To be a leading biomedical research organization for better health

#### 3.2 Mission

To mitigate disease threats through quality health research, disease surveillance and health systems strengthening.

#### 3.3 Goal for the next five years

To promote biomedical research, surveillance and adoption of innovations by health care systems in response to emerging and re-emerging infectious disease threats.

#### 3.5 Pillars for next five years

1. Research and surveillance
2. Health systems strengthening for service delivery
3. Organizational development
4. Partnerships and resource mobilization

#### 3.6 Strategic objectives

1. To strengthen and diversify research and surveillance focus within and beyond the current areas
2. To enhance health systems strengthening using research results, global health guidelines and other health innovations.
3. To improve visibility, and public relations for MUWRP
4. To enhance governance, leadership and management of MUWRP
5. To mobilize adequate resources for strategy implementation through new and existing partnerships

#### 3.7 The MUWRP's Strategic Framework

Based on the priority issues identified following activities outlined in section 1.2 and 2.0 above, key strategic pillars and objectives were formulated (Figure 1) and these form the basis against which the logical planning framework were developed.

#### 3.4 Core Values

In pursuit of its mission MUWRP will be guided by the following values:

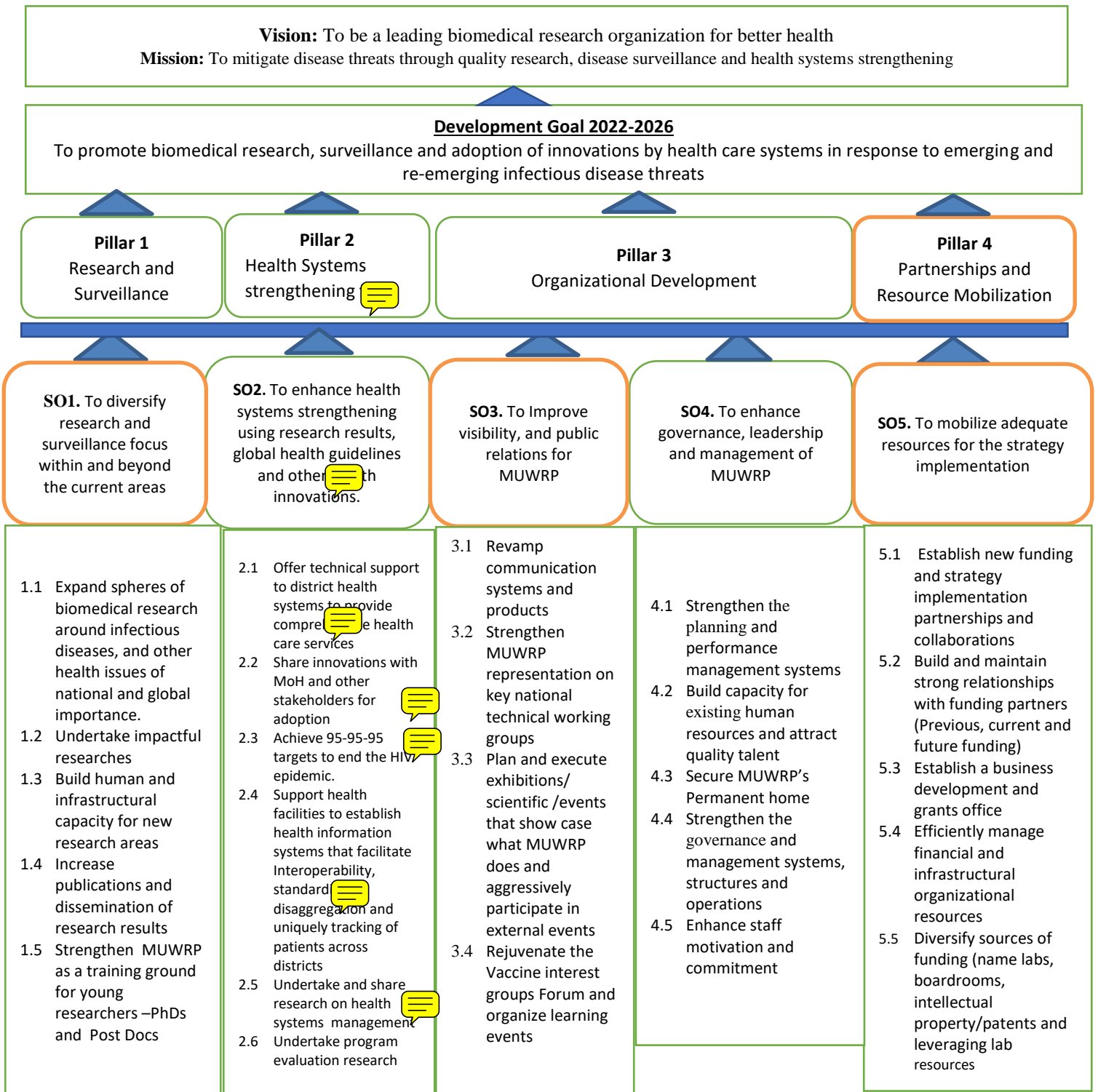
**Excellence:** MUWRP is committed to high ethical standards in its research and in delivery of its services. Excellence will enhance the quality of MUWRP's products and services and position the organization in a leading position.

**Integrity:** All MUWRP personnel are expected to be truthful, reliable, and accountable for their actions.

**Teamwork:** Collective understanding of the strategy, sharing of responsibility, benefits and provision of mutual support to each other in implementation of planned activities.



**Figure 1: Strategic Planning Framework**



- 4.6 Strengthen planning and performance management systems
- 4.7 Build capacity for existing human resources and attract quality talent
- 4.8 Secure MUWRP's Permanent home
- 4.9 Strengthen governance and management systems, structures and operations
- 4.10 Enhance staff motivation and commitment

To meet the strategic objectives outlined in Figure 1 above, MUWRP will employ a three-pronged approach including Consolidation, Expansion and Diversification.

MUWRP has built a very strong clinical research infrastructure, facilities and collaborations for vaccine research (HIV, Ebola/Marburg, Schistosomiasis and recently COVID-19) for which it is very well recognized both locally and internationally. As a matter of priority, she will seek to consolidate partnerships and collaborations to maintain this infrastructure and number one position for this work. MUWRP will then actively seeking for opportunities to expand vaccine research to include new or improved vaccines for other infectious diseases of importance to our setting like Tuberculosis, Malaria, Influenza vaccines and other as may be prioritized by WHO. Thirdly, MUWRP will seek to diversify its clinical research expertise to include implementation research as this remains a national gap required to support roll out of new approved medical countermeasures (vaccines, therapeutics, other prevention modalities). Staff training, placements, attraction and retention of highly qualified staff and funding for implementation science research will be sought.

The advent of SARS-CoV-2 highlighted the continuing threat of new respiratory pathogens and underpinned the urgent need for well-coordinated and timely surveillance for emerging and re-emerging infections. MUWRP-EIDP will consolidate its existing surveillance efforts by aligning with evolving DoD priorities, but will seek to expand this work by focusing efforts to acquire technology and training to locally conduct more advanced analytics such as sequencing. This would strategically support timely, at source detection of mutations and new pathogen discovery in the medium and long term. Diversification will look at new funding opportunities and collaborations in areas not covered by DoD/GEIS like global health security (GHS), one-health agenda (focusing on biosecurity, wild life health, early warning technologies, and community-based global health security response innovations). It is planned that within the first two years of this strategic plan implementation, a framework for functionalization of a GHS programming and implementation science will be developed to align MUWRP with the changing USG, MoH, and international health focus towards non-research surveillance, and surveillance through health systems capacity building and strengthening.

Under the Health Systems Strengthening pillar, it is imperative to consolidate and maintain all gains made towards HIV epidemic control and MUWRP will continue to work collaboratively with USG and MoH to ensure this is done. Additionally, PEPFAR programming has demonstrated ability to host implementation science protocols like AFRICOS and the PrEP implementation study which have generated data and informed MoH policy. MUWRP would like to consolidate the positive outcomes from these studies and strengthen expertise for implementation science research, by seeking continued funding from PEPFAR so as to generate and provide real time contextual data for policy formulation. Patients on efficacious ART regimens now live to their full potential. With an ever-increasing population of elderly HIV positive patients coupled with lifestyle changes, a new challenge of Non-Communicable Diseases (NCDs) especially hypertension, diabetes and mental health has emerged. It's therefore critical to integrate management of NCDs into PEPFAR programming to improve patient clinical outcomes. MUWRP will prioritize this integration over the next one year of this strategic plan. To achieve most of the objectives under this pillar MUWRP will build strategic partnerships with both private and government agencies to increase synergies and collaboration and foster skills transfer, efficiencies, resource mobilization and visibility of MUWRP. A medium to long term strategy for organizational sustainability will be for MUWRP to strategically compete for PEPFAR program implementation grants beyond DoD/WRAIR to include CDC, USAID and other non PEPFAR grants. This will be supported by the wealth of experience garnered over the years in building capacity of communities, facilities, local governments and MoH through a health systems approach. This will also support MUWRP's expansion to more districts than it currently supports.

**Table 5: Strategic Objectives and related Strategic Actions**

Pillar	Strategic Objectives:	Strategic Actions
<b>Pillar 1: Research and surveillance</b>	<b>Strategic Objective 1:</b> To diversify research and surveillance focus within and beyond current areas	<ul style="list-style-type: none"> <li>1.1 Expand spheres of biomedical research around infectious diseases, and other health issues of national and global importance.</li> <li>1.2 Undertake impactful researches (policy, guidelines/protocols, intellectual property and relevance)</li> <li>1.3 Build human and infrastructural capacity for new research areas</li> <li>1.4 Expand/Increase publications and dissemination</li> <li>1.5 Strengthen MUWRP as a training ground for young researchers (PhDs, post doctorates)</li> </ul>
<b>Pillar 2: Health systems Strengthening for service delivery</b>	<b>Strategic Objective 2:</b> To enhance health systems strengthening using research results, global health guidelines and other health innovations.	<ul style="list-style-type: none"> <li>2.1 Offer technical support to MOH, regional referral hospitals and district to strengthen health systems for comprehensive health care services</li> <li>2.2 Share innovations with MOH and other stakeholders for adoption</li> <li>2.3 Achieve 95-95-95 targets to end the HIV epidemic</li> <li>2.4 Support health facilities to establish health information systems that facilitate Interoperability, standardized disaggregation and uniquely tracking of patients across districts</li> <li>2.5 Undertake and share research on health systems management</li> <li>2.6 Undertake program evaluation research</li> </ul>
<b>Pillar 3: Organizational Development</b>	<b>Strategic Objective 3:</b> To improve visibility, and public relations for MUWRP	<ul style="list-style-type: none"> <li>3.1 Establish new partnerships and collaborations</li> <li>3.2 Revamp communication systems and products</li> <li>3.3 Strengthen representation on key national technical working groups</li> <li>3.4 Plan and execute exhibitions/ scientific /events that show case what MUWRP does and aggressively participate in external events/platforms.</li> <li>3.5 Rejuvenate the Vaccination interest groups Forum and organize learning events</li> </ul>
	<b>Strategic Objective 4:</b> To enhance governance, leadership and management of MUWRP	<ul style="list-style-type: none"> <li>4.1 Strengthen the planning and performance management systems</li> <li>4.2 Build capacity for existing human resources and attract and retain quality talent</li> <li>4.3 Secure MUWRP's Permanent home</li> <li>4.4 Strengthen the governance and management systems, structures and operations</li> <li>4.5 Enhance staff motivation and commitment</li> </ul>

Pillar	Strategic Objectives:	Strategic Actions
<b>Pillar 4: Partnerships and Resource Mobilization</b>	<b>Strategic Objective 5:</b> To mobilize adequate resources for the strategy implementation	5.1 Establish new funding and strategy implementation partnerships and collaborations 5.2 Build and maintain strong relationships with funding partners (previous, current and future) 5.3 Establish a business development and grant office 5.4 Continue to efficiently manage financial and infrastructural organizational resources 5.5 Diversify sources of funding resource (name labs, boardrooms; intellectual property patented research, leveraging lab resources to prevent waste of reagents)

**Table 6:: MUWRP's Logical Planning Framework**

Results	Indicator	MoV	Assumptions
<b><u>MUWRP's Mission</u></b> To mitigate disease threats through quality research, disease surveillance and health system strengthening	<ul style="list-style-type: none"> <li>Increase in disease surveillance initiatives (scope, level)</li> <li>Increase in capacity of health facilities to provide quality health care</li> <li>Quality of research sustained/maintained at acceptable standards</li> </ul>	<ul style="list-style-type: none"> <li>MoH reports</li> <li>UBOS reports</li> </ul>	
<b><u>Development objective (2022-2026)</u></b> To promote biomedical research, surveillance and adoption of innovations by health care systems in response to emerging and re-emerging infectious disease threats	<ul style="list-style-type: none"> <li>Percentage change in PEPFAR indicators</li> <li>of research outputs/innovations adopted by programs, policy, technical guidelines adopted by health care providers</li> <li>Number of finished study reports uploaded into the national research hub</li> </ul>	<ul style="list-style-type: none"> <li>Programme reports</li> <li>Surveillance surveys</li> <li>MoH reports</li> </ul>	The few outbreaks do not overwhelm the health system
<b>Outcome 1: Diversified research and surveillance focus i.e. within and beyond the current areas</b>	<ul style="list-style-type: none"> <li><b>Increase in new research focus areas</b></li> <li><b>Number of biomedical protocols implemented</b></li> </ul>	<b>Programme reports</b>	<b>Staff members are willing to venture into new research areas</b>
<b>Output 1.1:</b> New vaccine infectious diseases/ surveillance and other health opportunities identified	<ul style="list-style-type: none"> <li>No of new research/ surveillance opportunities identified</li> </ul>	Surveillance reports	
<b>Output 1.2:</b> New impactful researches undertaken	<ul style="list-style-type: none"> <li>No of new research protocols developed and funded</li> </ul>	Copies of funded protocols	
	<ul style="list-style-type: none"> <li>Number of new studies started</li> </ul>	List of projects	

Results	Indicator	MoV	Assumptions
	<ul style="list-style-type: none"> <li>Number of studies completed</li> </ul>	Study reports	
<b>Output 1.3:</b> Human and infrastructural capacity for new operational areas built	<ul style="list-style-type: none"> <li>No of new positions developed and filled</li> <li>New or improved research facilities/resources (equipment, new labs, systems) initiated/installed,</li> <li>High calibre scientists attracted and retained</li> </ul>	HR reports	
<b>Output1.4:</b> Publications expanded and disseminated	<ul style="list-style-type: none"> <li>No of Published manuscripts from the new research</li> </ul>	Copies of Publications	
	<ul style="list-style-type: none"> <li>No. of staff attending research conferences by gender</li> </ul>	List of staff/per conference	
	<ul style="list-style-type: none"> <li>Number of abstracts submitted to national and international Conferences.</li> </ul>	Copies of Abstracts	
	<ul style="list-style-type: none"> <li>Number of posters and orals presentations accepted</li> </ul>	Copies of posters Audio presentations	
	<ul style="list-style-type: none"> <li>Annual conferences organised</li> </ul>	Conference reports	
<b>Outputs 1.5:</b> PhD and Post doc researchers attracted by MUWRP as a training ground	<ul style="list-style-type: none"> <li>No. of training grants awarded</li> </ul>	List of grantees	
	<ul style="list-style-type: none"> <li>No. of PhD/postdoc trainees supported by MUWRP</li> </ul>	List of researchers	
	<ul style="list-style-type: none"> <li>Partnerships with universities established</li> </ul>	Copies of MOUs	
<b>Outcome 2: Increased research utilization to develop innovations for health systems strengthening</b>	<ul style="list-style-type: none"> <li>Increase in functionality of high-volume health facilities (Electronic Medical Records, labs enrolled/accredited on SLMTA, No. of labs with capacity to offer POC testing)</li> <li>Number of evidence-based policies/guidelines developed and disseminated and utilized</li> </ul>	Programme reports	<ul style="list-style-type: none"> <li>Ministry of health actors are willing to use new innovations</li> <li>Continued PEPFAR funding</li> <li>HIV surveillance systems are expanded to improve case finding</li> </ul>
<b>Output 2.1:</b> Technical support to district health systems to provide comprehensive health care services offered.	<ul style="list-style-type: none"> <li>No of districts with fully constituted DHTs</li> </ul>	Programme reports	
	<ul style="list-style-type: none"> <li>One fully functional regional referral hospital</li> </ul>	Reports on functionality of the hospital	
	<ul style="list-style-type: none"> <li>Number of facilities supported</li> </ul>	List of facilities	

<b>Results</b>	<b>Indicator</b>	<b>MoV</b>	<b>Assumptions</b>
<b>Output 2.2:</b> Innovations shared with MOH and other stakeholders for adoption	<ul style="list-style-type: none"> <li>• Number of innovations developed and shared</li> </ul>	List of innovations	
<b>Output 2.3:</b> 95-95-95 targets achieved to end the HIV epidemic	<ul style="list-style-type: none"> <li>• 95% of HIV positives identified</li> </ul>	Programme reports	
	<ul style="list-style-type: none"> <li>• 95% effectively linked</li> </ul>	Programme reports	
	<ul style="list-style-type: none"> <li>• 95% ART coverage</li> </ul>	Programme reports	
	<ul style="list-style-type: none"> <li>• 95% retention and adherence</li> </ul>	Programme reports	
	<ul style="list-style-type: none"> <li>• 95% viral suppression</li> </ul>	Programme reports	
<b>Output 2.4:</b> Health facilities with impactful health information systems that facilitate Interoperability, standardized disaggregation and uniquely tracking of patients across districts	<ul style="list-style-type: none"> <li>• Number of health facilities with functional electronic medical record (EMR) system</li> </ul>	Reports produced from EMR reports	
<b>Output 2.5:</b> Research on health systems management undertaken and shared with stakeholders	<ul style="list-style-type: none"> <li>• No. of researches on health systems undertaken</li> </ul>	Health system research reports	
<b>Output 2.6:</b> Program evaluation research undertaken	<ul style="list-style-type: none"> <li>• No. of programme evaluation researches done</li> </ul>	Evaluation reports	
<b>Outcome 3: Visibility, and public relations for MUWRP improved</b>	<ul style="list-style-type: none"> <li>• <b>Increase in partnerships, collaborations and recognition awards</b></li> <li>• <b>Increase in locally relevant publications</b></li> </ul>	<b>Programme reports</b>	<b>Assume close relationship with identified partners and media</b>
<b>Output 3.1:</b> New partnerships and collaborations established	<ul style="list-style-type: none"> <li>• No. of new strategic partnerships established</li> </ul>	Copies of MOUs	
<b>Output 3.2:</b> Communication systems and products revamped and strengthened	<ul style="list-style-type: none"> <li>• A functional and staffed communication office</li> </ul>	HR reports	
	<ul style="list-style-type: none"> <li>• Communication strategy and products plan in place</li> </ul>	Copies of the Strategy	
<b>Output 3.3:</b> MUWRP's representation on key district and national technical working groups strengthened	<ul style="list-style-type: none"> <li>• Number of district /or national technical working groups where MUWRP is represented.</li> </ul>	List of NTWG where MUWRP is a member	
<b>Output 3.4:</b> Exhibitions/ Scientific /events that show case what MUWRP does executed	<ul style="list-style-type: none"> <li>• No. of scientific show case events held</li> </ul>	Activity reports	
<b>Output 3.5:</b> Vaccine interest group Forum revamped and functional	<ul style="list-style-type: none"> <li>• No. of learning events held</li> </ul>	Activity reports	

Results	Indicator	MoV	Assumptions
<b>Outcome 4: Governance, leadership and management of MUWRP enhanced</b>	<ul style="list-style-type: none"> <li>Percentage increase in reports that are timely submitted to other organizations</li> <li>Percentage increase in policies passed by the Board compared to those received</li> <li>Percentage increase in the number of policies reviewed by the board</li> </ul>	Programme reports	Assume that CSO political and financial operating environment remains stable
<b>Output 4.1:</b> Functional planning and performance management systems established	<ul style="list-style-type: none"> <li>No of departments with approved budgets and work plans</li> </ul>	Executive Management reports	
	<ul style="list-style-type: none"> <li>Availability of monthly, quarterly, and annual performance reports</li> </ul>	Copies of reports	
	<ul style="list-style-type: none"> <li>Midterm and end of SP evaluation events</li> </ul>	Copies of reports	
	<ul style="list-style-type: none"> <li>No of HR staff performance check ins</li> </ul>	Copies of HR reports	
<b>Output 4.2:</b> Capacity of human resources built and new quality talent attracted	<ul style="list-style-type: none"> <li>No of new personnel hired</li> </ul>	HR reports	
	<ul style="list-style-type: none"> <li>Number of staff facilitated to attend trainings</li> </ul>	HR reports	
	<ul style="list-style-type: none"> <li>Percentage of new staff that have been inducted</li> </ul>	HR reports	
<b>Output 4.3:</b> MUWRP's own Permanent home secured	<ul style="list-style-type: none"> <li>Fully retired mortgage</li> </ul>	Executive Management reports	
<b>Output 4.4:</b> Governance and management systems, structures and operations strengthened	<ul style="list-style-type: none"> <li>Number of Board, Management departmental meetings held</li> </ul>	Copies of Minutes	
	<ul style="list-style-type: none"> <li>No of staff appraised on time</li> </ul>	HR reports	
	<ul style="list-style-type: none"> <li>Number of budgets approved on time</li> </ul>	Finance management reports	
<b>Output 4.5:</b> Enhanced staff motivation and commitment	<ul style="list-style-type: none"> <li>Staff retention rate</li> </ul>	HR reports	
	<ul style="list-style-type: none"> <li>Timely processing of Staff wages and salaries</li> </ul>	Finance management reports	
	<ul style="list-style-type: none"> <li>A functional rewards and recognition framework in place</li> </ul>	HR reports	
<b>Outcome 5: Adequate resources for strategy implementation mobilised</b>	<ul style="list-style-type: none"> <li>Revenue growth rate</li> <li>Current revenue maintenance</li> </ul>	Programme reports	Assume that funding opportunities are available

<b>Results</b>	<b>Indicator</b>	<b>MoV</b>	<b>Assumptions</b>
<b>Output 5.1:</b> New funding and strategy implementation partnerships established	<ul style="list-style-type: none"> <li>• Number of MOUs signed</li> </ul>	Copy of MOU	
<b>Output 5.2:</b> Current and future funding partners are effectively managed	<ul style="list-style-type: none"> <li>• Timely financial reports to funding agencies</li> </ul>	Finance management reports	
	<ul style="list-style-type: none"> <li>• Timely audit reports</li> </ul>	Audit reports	
<b>Output 5.3:</b> Business development and grants office established	<ul style="list-style-type: none"> <li>• No of personnel hired</li> </ul>	HR reports	
	<ul style="list-style-type: none"> <li>• Number of proposals written</li> </ul>	Copy of proposals	
	<ul style="list-style-type: none"> <li>• Number of contracts/Grants won</li> </ul>	Copies of proposals	
	<ul style="list-style-type: none"> <li>• A fundraising strategy developed and implemented</li> </ul>	Copy of strategy	
	<ul style="list-style-type: none"> <li>• Percentage budget through the business development office</li> </ul>	Finance management report	
<b>Output 5.4</b> Financial and infrastructural organizational resources are efficiently managed	<ul style="list-style-type: none"> <li>• Timely submission of periodic reports to relevant organs</li> </ul>	Executive Management reports	
	<ul style="list-style-type: none"> <li>• Compliance to clear financial management policies in line with set guidelines and financing frameworks</li> </ul>	Finance management reports	
<b>Output 5.5</b> Sources of funding resource funding diversified	<ul style="list-style-type: none"> <li>• No. of labs and boardrooms named against important persons/Funders and utilised to raise funds.</li> </ul>	Executive Management reports	
	<ul style="list-style-type: none"> <li>• No. of intellectual property patented researches</li> </ul>	Copy of patented research paper	

#### 4.0 MONITORING AND EVALUATION

MUWRP will continue to monitor and evaluate processes, and implementation of activities so as to track results overtime (Table 87). MUWRP will also undertake financial audits, midterm and end of strategic plan performance evaluations in order to assess the outcomes of its interventions as elaborated below;

**Table 7: MUWRP’s M&E RESULTS framework 2022-2026**

Results chain	Indicators	Targets	Data Source
<b>Mission:</b> To mitigate disease threats through quality research, disease surveillance and health system strengthening.	<ul style="list-style-type: none"> <li>• % reductions in the burden of prioritized zoonoses and AMR</li> <li>• % increase in adoption of safer sexual behavior and reduction in high-risk behaviors among key populations, priority population groups and the general population.</li> <li>• % increase in coverage and utilization of biomedical HIV prevention interventions delivered as part of integrated health care services scale-up</li> <li>• % reduction in in severity of factors that drive the HIV epidemic.</li> </ul>	<ul style="list-style-type: none"> <li>• Relevant national level targets</li> </ul>	WHO reports MOH reports
<b>Development objective 2022-2026:</b> To advance biomedical research in infectious diseases and other health areas to strengthen health systems and public health outcomes	<ul style="list-style-type: none"> <li>• % change in PEPFAR indicators</li> <li>• % of research outputs/innovations adopted by programs, policy, technical guidelines adopted by health care providers</li> <li>• Number of finished study reports uploaded into the national research hub.</li> </ul>	<ul style="list-style-type: none"> <li>• Viral load coverage and viral load suppression.</li> <li>• 100% adoption of new policies and guidelines</li> <li>• 100% reports uploaded</li> </ul>	Program Reports Surveillance Reports Research reports
<b>Outcome1:</b> Diversified research and surveillance focus i.e. within and beyond the current areas	<ul style="list-style-type: none"> <li>• % increase in new research focus areas</li> <li>• Number of biomedical researches implemented.</li> </ul>	<ul style="list-style-type: none"> <li>• 4 (2 NCDs and 2 behavior)</li> <li>• 4 (2 NCDs and 2 behavior)</li> </ul>	Protocols and annual project reports
<b>Outcome 2:</b> Increased research utilization to develop innovations for health systems strengthening	<ul style="list-style-type: none"> <li>• % increase in functionality of high-volume health facilities (Electronic Medical Records, labs enrolled/accredited on SLMTA, number of labs with capacity to offer POC testing)</li> </ul>	<ul style="list-style-type: none"> <li>• 100% increase on these proxy indicators</li> <li>• 5 policies/guidelines/</li> <li>• 2 training curriculums</li> </ul>	

	<ul style="list-style-type: none"> <li>Number of evidence-based policies/guidelines developed and disseminated</li> </ul>		
<b>Outcome 3:</b> Visibility, and public relation for MUWRP improved	<ul style="list-style-type: none"> <li>% increase in partnerships, collaborations and recognition awards</li> <li>% increase in locally relevant publications</li> </ul>	<ul style="list-style-type: none"> <li>15% increment</li> <li>20% increment</li> </ul>	MOUs, Publications
<b>Outcome 4:</b> Governance, leadership and management of MUWRP enhanced	<ul style="list-style-type: none"> <li>Timely reports submission to other organs</li> <li>Number of new policies passed by the Board</li> <li>Number of old policies reviewed by the board</li> </ul>	<ul style="list-style-type: none"> <li>Once every 2 years per operational policy</li> <li>Once in 5 years for the Board</li> </ul>	Reports-Audit, finance performance
<b>Outcome 5:</b> Adequate resources for strategy implementation mobilized	<ul style="list-style-type: none"> <li>Revenue growth rate</li> <li>Current revenue maintenance</li> </ul>	<ul style="list-style-type: none"> <li>50% growth rate</li> <li>100% maintenance</li> </ul>	

**Table 8 Detailed M and E Framework with Annual Targets**

Strategic Objective	Outputs/Deliverables	Performance Indicator	5-Year Target	Baseline	Annual targets					Data sources	Responsibility
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
Strengthened and diversified research and surveillance the focus i.e., within and beyond the current areas	<b>Output1.1:</b> Infectious diseases and other new health thematic areas (eg., NCDs, behavioural) researched	<ul style="list-style-type: none"> <li>No of new infectious diseases research/ surveillance areas engaged in</li> </ul>	2	3	-	1	-	1	-	<ul style="list-style-type: none"> <li>Progress review reports</li> <li>Annual reports</li> </ul>	HOD
		<ul style="list-style-type: none"> <li>Number of new thematic areas (e.g., NCDs, behavioural) engaged in</li> </ul>	2	1	-	1	-	1	-	<ul style="list-style-type: none"> <li>Activity Reports</li> <li>Progress review reports</li> <li>Annual reports</li> </ul>	HOD
	<b>Output 1.2:</b> New researches undertaken	<ul style="list-style-type: none"> <li>No of new clinical trial protocols implemented</li> </ul>	10	14	2	2	2	2	2	<ul style="list-style-type: none"> <li>Activity Reports</li> <li>Progress review reports</li> <li>Annual reports</li> </ul>	HOD
		<ul style="list-style-type: none"> <li>Number of new socio behavioural</li> </ul>	2	1	-	1	-	1	-	<ul style="list-style-type: none"> <li>Activity Reports</li> </ul>	HOD

		studies implemented								<ul style="list-style-type: none"> <li>Progress review reports</li> <li>Annual reports</li> </ul>	
		<ul style="list-style-type: none"> <li>Number of new epidemiological/surveillance studies implemented</li> </ul>	5	12	1	1	1	1	1	<ul style="list-style-type: none"> <li>Activity Reports</li> <li>Progress review reports</li> <li>Annual reports</li> </ul>	HOD
		<ul style="list-style-type: none"> <li>Number of new implementation research protocols</li> </ul>	2	1	-	1	-	1	-	<ul style="list-style-type: none"> <li>Activity Reports</li> <li>Progress review reports</li> <li>Annual reports</li> </ul>	HOD
		<ul style="list-style-type: none"> <li>Number of new basic science research studies implemented</li> </ul>	2	8	-	1	-	1	-	<ul style="list-style-type: none"> <li>Activity Reports</li> <li>Progress review reports</li> <li>Annual reports</li> </ul>	HOD
	<b>Output1.3:</b> Human and infrastructural capacity for new operational areas built	No of technical personnel hired, new positions developed and trained to lead thematic areas above, filled	2	0	-	1	-	1	-	<ul style="list-style-type: none"> <li>HR reports</li> <li>Contracts</li> </ul>	ED/HR
		New or improved research facilities/resources (equipment, new labs, systems) initiated/ installed,	2	0	-	-	-	-	-	<ul style="list-style-type: none"> <li>Finance reports</li> </ul>	ED/HR
		High calibre scientists attracted and retained	100%	75%	100%	100%	100%	100%	100%	<ul style="list-style-type: none"> <li>HR reports</li> </ul>	HR
	<b>Outputs1.4:</b> Publications and research disseminated	No of publications	15	16	2	4	3	3	3	Journal	HOD
No. of staff attending research conferences by gender		20	5	4	4	4	4	5	Conference reports	HODs	
Number of abstracts written for local, regional and international conferences		45	40	9	9	9	9	9	9	Conference reports	HODs
Annual scientific conferences organized		5	1	1	1	1	1	1	1	Conference reports	HODs

		Number of posters and oral presentations accepted	5	1	1	1	1	1	1	1	Copies of posters and audios	
	<b>Output 1.5:</b> Strengthened MUWRP as a training ground for young researchers (PhDs, post doctorates, masters)	No. of younger researchers (PhD and Post docs) taken on/postdoc trainees supported by MUWRP	2	1				1		1	Rotational reports	ED
		No. of training grants awarded	5	1	1	1	1	1	1	1	Rotational reports	ED
		No. of Partnership with universities established	4	1	1	1	-	1	1		MoUs	ED
Increase research utilization to develop innovations for health systems strengthening	<b>Output 2.1:</b> Technical support to district health systems to provide comprehensive health care services offered.	No of districts with fully constituted DHTs	5	4	4	1	0	0	0		Reports	HOD
		A fully functional regional referral hospital	1	0		1					Reports	HOD
		Number of facilities supported	20	140			10	10			Reports administration	HOD
	<b>Output 2.2:</b> Innovations shared with MOH adoption	No of Approved innovations	6	2	1	1	1	1	2		Reports	HOD
		No of innovations scaled up to new areas	2	0		1	1				Reports/policies	HOD
	<b>Output 2.3:</b> 95-95-95 targets achieved to end the HIV epidemic	95% of HIV positives identified	95%	83%	Y1	Y2	Y3	Y4	Y5		Program Reports & Spectrum Reports	
		95% effectively linked	95%	75%	1%	2%	4%	3%	2%		Program Reports & Spectrum Reports	
		95% ART coverage	95%	57.50%	2%	4%	6%	5%	3%		Program Reports & Spectrum Reports	
		95% retention and adherence	95%		4%	8%	11%	9%	6%		Program Reports & Spectrum Reports	
		95% viral suppression	95%	94%	95%	95%	95%	95%	95%		Program Reports & Spectrum Reports	HOD
<b>Output 2.4:</b> Health facilities with impactful health information systems that facilitate interoperability, standardized disaggregation and uniquely	Number of health facilities with functional electronic medical record (EMR) system	80	67	95%	95%	95%	95%	95%		Pragmatic reports	HOD HOD	

	tracking of patients across districts											
	<b>Output 2.5 :</b> Research on health systems management undertaken	No. of researches on health systems undertaken	5	0	1	1	1	1	1	1	Protocols/publications	HOD
	<b>Output 2.6:</b> Program evaluation research undertaken	No. of programme evaluation researches done	3	1	0	1	1	0	1	Protocols/publications	HOD	
Visibility, and public relation for MUWRP improved	<b>Output 3.1:</b> New partnerships and collaborations established	No. of strategic partnerships established	5	28	1	3	1	0	0	Business Office report	DED, HODs	
	<b>Output 3.2</b> Communication systems, products and events	Communication strategy and products in place	10	0	2	2	8	10	10	Communications department report	HOD	
		A functional and staffed communication office	1	0	1	0	0	0	0	Communications department report	HR	
	<b>Output 3.3</b> Strengthen representation on key national technical working groups	Proportion of new committees with representation from MUWRP	80%	50%	10%	10%	30%	30%	80%	MUWRP documents	DED	
		Proportion of national policies MUWRP has contributed to	50%	20%	10%	20%	30%	40%	50%	MUWRP documents	DED	
	<b>Output 3.4</b> Exhibitions/Scientific /events that show case what MUWRP does executed	No. of scientific show case events held	5	0	1	1	1	1	1	Annual report	DED/HODs	
		Number of events attended with what MUWRP exhibitions /active participation	5	0	1	1	1	1	1	Annual report	DED/HODs	
	<b>Output 3.5</b> Vaccine interest group Forum revamped and functional	No. of learning events held	10	0	2	2	2	2	2	Program reports	DED/HODs	

Governance, leadership and management of MUWRP enhanced	<b>Output 4.1</b> Functional planning and performance management systems established	No of departments with approved budgets and work plans	6	6	3	3	3	3	3	3	Work plan and budgets	HODs	
		Availability of quarterly, and annual performance reports	20 quarterly reports	20	4	4	4	4	4	4	4	Activity reports	HODs
		Midterm and end of SP evaluation events	5 annual reports	5	1	1	1	1	1	1	1	Quarterly reports	HODS
			2	1	0	0	1	0	1	M&E reports	ED/DED		
	<b>Output 4.2</b> Capacity of human resources built and new quality talent attracted	No of new personnel hired	20	0	0	10	0	10	0	0	Departmental reports	HR	
		Number of staff facilitated to attend trainings	50	15	10	10	10	10	10	10	10	Departmental reports	HR
		Percentage of new staff	9%	0%	8%	1%	0	0	0	0	0	HR reports	HR
	<b>Output 4.3</b> MUWRP's own Permanent home secured	Fully retired mortgage	1	0	0	0	0	0	0	1	Unencumbered title	ED	
	<b>Output 4.4</b> Governance and management systems, structures and operations strengthened	Number of Board meetings held	10	0	2	0	2	2	2	2	Board minutes	ED	
		Management meetings held	20	0	4	4	4	4	4	4	Executive management minutes	ED	
		Frequency of HOD meetings	Bi-monthly	0	26	26	26	26	26	26	HOD minutes	DED	
		No of staff appraised on time	100%	100%	100%	100%	100%	100%	100%	100%	100%	Departmental reports	HOD
		Percentage of budgets approved on time	80%	50%	80%	80%	80%	80%	80%	80%	80%	Departmental reports	HOD
	<b>Output 4.5</b> Enhanced staff motivation and commitment	Staff retention rate	80%	80%	80%	80%	80%	80%	80%	80%	Attrition reports	HR	
		Timely processing of Staff wages and salaries	100%	100%	100%	100%	100%	100%	100%	100%	100%		HOD
		A functional rewards and recognition framework in place	1	0	0	1	0	0	0	0	0	<ul style="list-style-type: none"> <li>Approved reward strategies</li> <li>Rewards' satisfaction survey reports</li> </ul>	HR

Adequate resources for strategy implementation mobilized	<b>Output 5.1</b> New funding and strategy implementation partnerships created	Number of new funding partners	14	1	0	1	0	1	0	Grant/Contract	
		Number of new implementation partners (CBOS, NGOs, Academia, Govt entities)	5	26	1	1	1	1	1	<ul style="list-style-type: none"> <li>• MOUs</li> <li>• Reports</li> <li>• Contracts/cooperative agreements/Memos</li> </ul>	HOD
	<b>Output 5.2</b> Current and future funding partners effectively managed	Timely financial reports to funding agencies	100%	100%	100%	100%	100%	100%	100%	Reports	HOD and ED
		Timely unqualified audit reports		100%	100%	100%	100%	100%	100%	Reports	HOD
		Proportion of old partners maintained	100%	100%	100%	100%	100%	100%	100%	<ul style="list-style-type: none"> <li>• MOUs</li> <li>• Reports</li> <li>• Contracts/cooperative agreements/Memos</li> </ul>	ED
		No of New partners	5	26	1	1	1	1	1	<ul style="list-style-type: none"> <li>• MOUs</li> <li>• Reports</li> <li>• Contracts/cooperative agreements/Memos</li> </ul>	HODs and ED
	<b>Output 5.3</b> Business development and grants office established	No of personnel hired to write	2	0	0	2	0	0	0	<ul style="list-style-type: none"> <li>• Development plans</li> </ul>	Business Development manager. ED
		% budget through the business development office	100%	0%	0%	25%	25%	25%	25%	MOUs/Grants	Business Development Manager/ED
		Number of proposals written	25		5	5	5	5	5	Protocols/Grant write ups/proposals	Business Dev't Manager
		Number of proposals written and won	10	0	2	2	2	2	2	Protocols/Grant write ups/proposals	HOD and ED
		A fundraising strategy developed and implemented	1	0	1	0	0	0	0	Grants	DED and ED
	<b>Output 5.4</b> Financial and infrastructural resources are efficiently managed	Timely submission of periodic reports to relevant organs	100%	100%	100%	100%	100%	100%	100%	Reports	HOD and ED
Well maintained fleet and equipment		100%	100%	100%	100%	100%	100%	100%	Inventory reports	HOD	
Compliance to financial management policies in line with financing frameworks		100%	100%	100%	100%	100%	100%	100%	Unqualified audit reports	DFA and ED	

	<b>Output 5.5</b> Sources of funding diversified	No. of labs and boardrooms named against important persons	1	0	0	0	1	0	0		ED
		No. of intellectual property patented researches	1	0	0	0	0	1	0	Patent rights	ED

#### 4.0 FINANCING THE STRATEGY

In order for MUWRP to implement the strategy, there is need to mobilize funds and use them efficiently across all strategic objectives. This requires aligning the operational strategy with a clear financing plan, dedicating time to increase funding sources and ensuring organization financial security and sustainability.

##### 5.1 Projected funding sources/strategies

<b>Source</b>	<b>Weight</b>	<b>YR 1</b>	<b>YR 2</b>	<b>YR 3</b>	<b>YR 4</b>	<b>YR 5</b>	<b>Total</b>
	<b>%</b>	<b>USD (M)</b>	<b>USD (M)</b>	<b>USD (M)</b>	<b>USD (M)</b>	<b>USD (M)</b>	<b>USD (M)</b>
PEPFAR	68%	11.83	12.00	12.00	12.00	12.00	59.83
MHRP RESEARCH	9%	1.13	1.30	1.50	1.72	1.98	7.63
GEIS	8%	1.09	1.25	1.44	1.66	1.91	7.35
JMEDICC	5%	0.72	0.82	0.95	1.09	1.25	4.82
Sanofi	3%	0.35	0.40	0.46	0.53	0.61	2.36
OTHERS	7%	0.96	1.11	1.28	1.47	1.69	6.50
<b>TOTAL</b>	<b>100%</b>	<b>16.08</b>	<b>16.89</b>	<b>17.62</b>	<b>18.47</b>	<b>19.44</b>	<b>88.50</b>

## 5.2 Estimated Expenditure for this strategic plan

Objectives/ Years	Weight /SO	YR 1	YR 2	YR 3	YR 4	YR 5	Total
		USD (M)	USD (M)	USD (M)	USD (M)	USD (M)	USD (M)
Strategic Objective 1	23%						18.18
Output 1.1	5%	0.15	0.17	0.20	0.23	0.26	1.00
Output 1.2	50%	1.49	1.71	1.97	2.26	2.60	10.03
Output 1.3	30%	0.89	1.03	1.18	1.36	1.56	6.02
Output 1.4	5%	0.15	0.17	0.20	0.23	0.26	1.00
Output 1.5	10%	0.30	0.34	0.39	0.45	0.52	2.01
<b>Strategic Objective 2</b>	54%						47.87
Output 2.1	75%	7.10	7.20	7.20	7.20	7.20	35.90
Output 2.2	5%	.47	.48	.48	.48	.48	2.39
Output 2.3	7%	.66	.67	.67	.67	.67	3.35
Output 2.4	3%	.28	.29	.29	.29	.29	1.44
Output 2.5	5%	.47	.48	.48	.48	.48	2.39
Output 2.6	5%	.47	.48	.48	.48	.48	2.39
<b>Strategic Objective 3</b>	10%						8.85
Output 3.1	5%	0.08	0.08	0.09	0.09	0.10	0.44
Output 3.2	40%	0.64	0.68	0.70	0.74	0.78	3.54
Output 3.3	5%	0.08	0.08	0.09	0.09	0.10	0.44
Output 3.4	49%	0.79	0.83	0.86	0.90	0.95	4.34
Output 3.5	1%	0.02	0.02	0.02	0.02	0.02	0.09
<b>Strategic Objective 4</b>	8%						7.29
Output 4.1	12%	0.15	0.16	0.18	0.19	0.21	0.90
Output 4.2	10%	0.12	0.13	0.14	0.16	0.17	0.72
Output 4.3	41%	0.51	0.55	0.59	0.65	0.71	3.00

Output 4.4	25%	0.30	0.33	0.36	0.39	0.42	1.80
Output 4.5	12%	0.15	0.16	0.17	0.19	0.20	0.86
<b>Strategic Objective 5</b>	5%						4.43
Output 5.1	10%	.08	.08	.09	.09	.10	.44
Output 5.2	15%	.12	.13	.13	.14	.15	.66
Output 5.3	15%	.12	.13	.13	.14	.15	.66
Output 5.4	50%	.40	.42	.44	.46	.49	2.21
Output 5.5	10%	.08	.08	.09	.09	.10	.44
<b>TOTAL</b>		<b>16.08</b>	<b>16.89</b>	<b>17.62</b>	<b>18.47</b>	<b>19.44</b>	<b>88.50</b>
<b>SURPLUS /DEFICIT</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

## 5.0 STRATEGIC MANAGEMENT AND IMPLEMENTATION ARRANGEMENTS

The following success factors/strategies will be undertaken to ensure the effective implementation of this strategy;

- a) Strengthen the existing structures to drive the implementation of the strategic plan including devoting time to mobilise resources, building the M&E and Business Development offices.
- b) Cascade the new strategic plan to all staff, there has been a modification of the mission to focus on health systems, rather than service delivery, since the services are delivered in the context of systems strengthening and research. This requires the involvement of every staff in the operational planning of the implementation of this strategic plan. Therefore, leaders will put in place measures to sensitise all the staff to the new strategic plan.
- c) Institutionalize the culture of managing by results. This needs to be supported by developing reporting frameworks that are results based.

Annex 2 gives highlights of the implementation plan, which can be adjusted to fit the implementation context, once the process starts.

## **Annex 1: List Staff of and Stakeholders Consulted During the Strategic Plan Development 2022-2026**

### **Staff**

1. Anita Nakitto
2. Albert Musinguzi
3. Rosemary Nakajubi
4. Hilda Mutebe
5. Jacqueline Namugabo
6. Patricia Nakiwunga
7. Michael Semwogerere
8. Enos Baghendaghe
9. Jacqueline Nalikka
10. David Francis Olebo
11. Sheila Achabo
12. Bannet Asingura
13. Jerry Nuwagaba
14. Joseph Wandege
15. Maureen Mukyala
16. Immaculate Nakabuye
17. Chrispus Musabe Bakunda
18. Winfred Nansalire
19. Willy Kayondo
20. Ronald Gombya;
21. Stephanie Nakimuli
22. Godfrey Zziwa
23. Brenda Atwijuka
24. Juliet Kizanye
25. Masika Anna
26. Atim Caroline
27. Ddamulira Peter
28. Dr. Monica Etima
29. Lyavala Joanne
30. Isabirye Moses
31. Katwalo Henry
32. Kizito Enock
33. Mutatwala Christopher
34. Mwidu George
35. Nakiyega Lucy
36. Nassali Josephine
37. Nabanoba Christine Lusabe
38. Nansubuga Christine
39. Nakirija Anne
40. Ssemukuutu Frank
41. Tumusiime Ddamba Richard
42. Brenda Kyohangirwe

### **Other stakeholders Consulted During the Strategic Plan Development 2022-2026**

1. Dr. Merlin Robb (HJF)
2. Dr. Leigh Anne Eller (MHRP)
3. Prof. Fred Wabwire-Mangen (Board Chair)
4. Prof. David Serwadda (Board member)
5. Prof. Nelson Sewankambo (Board Member)
6. Prof Denis Byarugaba (Technical committee member)
7. Dr. Mohammed Larmode (IDI)
8. Dr. Peter Mudiope (MoH)
9. Mr. Corey Hastings (HJF)

### **Community Advisory Board Members Consulted During the Strategic Plan Development 2022-2026**

1. Namatovu Hamidah
2. Katongole Moses
3. Richard Hasumira,

## MUWRP Heads of Department (HOD) Team Consulted During the Strategic Plan Development 2022-2026

1. Dr. Hannah Kibuuka (Executive Director)
2. Dr. Grace Mirembe (Research Manager)
3. Dr. Betty Mwesigwa (Deputy Executive Director)
4. Dr. Fred Magala (Director – PEPFAR program)
5. Jude Ssensamba (Program Manager – EID)
6. Ezra Musingye (Senior Data Manager)
7. Allan Tindikahwa (Head CQI & Compliance)
8. Arthur Natwijuka (Director - Administration)
9. Dr. Prossy Naluyima (Laboratory Director)

### Annex 2: Strategic Plan Implementation Matrix

Strategic Action	Performance Indicator	Targets	MOV	Responsibility	Implementation period				
					2022	2023	2024	2025	2026
<b>Objective</b>	<b>To diversify research and surveillance focus within and beyond current areas</b>								
1.1 Expand spheres of biomedical research around infectious diseases, and other health issues of importance to the country and globally	• No of new infectious diseases research/ surveillance areas engaged in	2	Activity, quarterly, annual report	Head of Department	-	1	-	1	-
	Number of new thematic areas (eg NCDs, behavioural) engaged in	2	Activity, quarterly, annual report	Head of Department	-	1	-	1	-
1.2. Undertake impactful researches (policy, guidelines/protocols, intellectual property and relevance)	• No of new clinical trial protocols implemented	10	Activity, quarterly, annual report	HOD	2	2	2	2	2
	• Number of new socio behavioural studies implemented	2	Activity, quarterly, annual report	Head of Department	-	1	-	1	-
	• Number of new epidemiological/surveillance studies implemented	5	Activity, quarterly, annual report	HOD	1	1	1	1	1
	• Number of new implementation research protocols	2	Activity, quarterly, annual report	HOD	-	1	-	1	-
	• Number of new basic science research studies implemented	2	Activity, quarterly, annual report	HOD	-	1	-	1	-

Strategic Action	Performance Indicator	Targets	MOV	Responsibility	Implementation period				
					2022	2023	2024	2025	2026
1.3. Build human and infrastructural capacity for new research areas	No of technical personnel hired and trained to lead thematic areas above	2	HR reports Contracts	ED/HR	-	1	-	1	-
1.4. Expand/increase publications and dissemination	• No of publications	15	Journals	HOD	2	4	3	3	3
	• No. of staff attending research conferences by gender	20	Conference reports	HOD	4	4	4	4	5
	• Number of abstracts written for local, regional and international conferences	45	Conference reports	HOD	9	9	9	9	9
	• Annual scientific conferences organized	5	Conference reports	HOD	1	1	1	1	1
1.5. Attract PhD and Post doc researchers by MUWRP as a training ground	• No. of younger researchers taken on by MUWRP	52	Rotational reports	HOD	0	0	1	0	1
	• Partnership with universities established	4	MoUs	ED	1	1	-	1	1
<b>Objective 2: To enhance health systems strengthening using research results, global health guidelines and other health innovations.</b>									
2.1 Offer technical support to MOH, regional referral hospitals and district to strengthen health systems for comprehensive health care services	• No of districts with fully constituted DHTs	5	Activity, quarterly, annual reports	HOD	4	1	-	-	-
	• A fully functional regional referral hospital	1	activity, quarterly, annual reports	HOD	-	1	-	-	-
	• Number of facilities supported	20	Reports administration	HOD	-	-	10	10	-
2.2 Share innovations with MOH and other stakeholders for adoption	• No of Approved innovations	6	20 Reports administration	HOD/ED	1	1	1	1	2
	• No of innovations scaled up to new areas	2	Reports/policies	ED/HOD		1	1		

Strategic Action	Performance Indicator	Targets	MOV	Responsibility	Implementation period					
					2022	2023	2024	2025	2026	
2.3. Achieve 95-95-95 targets to end HIV epidemic	• 95% of HIV positives identified	95%	Program reports	HOD	1%	2%	4%	3%	2%	
	• 95% effectively linked	95%	Program reports	HOD	2%	4%	6%	5%	3%	
	• 95% ART coverage	95%	Program reports	HOD	4%	8%	11%	9%	6%	
	• 95% retention and adherence	95%	Program reports	HOD	95%	95%	95%	95%	95%	
	• 95% viral suppression	95%	Program reports	HOD	95%	95%	95%	95%	95%	
2.4 Support establishment of health facilities with impactful health information systems that facilitate Interoperability, standardized disaggregation and uniquely tracking of patients across districts	Number of health facilities with functional electronic medical record (EMR) system	26	Research reports	HOD	1	1	1	1	1	
2.5 Undertake research on health systems management	• No. of researches on health systems undertaken	5	Protocols/publications	HOD	1	1	1	1	1	
2.6. Undertake program evaluation research	• No. of programme evaluation researches done	3	Protocols/publications	HOD	0	1	1	0	1	
<b>Objective 3: To Improve visibility, and public relations for MUWRP</b>										
3.1 Establish new and collaborations	No. of strategic partnerships established	5	Business Office report	ED, HODs	1	3	1	0	0	
3.2 Revamp communication systems and products	Communication strategy and products in place	32	Communications department report	ED, HOD	2	2	8	10	10	
	A functional and staffed communication office	1	Communications department report	HR	1	0	0	0	0	
3.3 Strengthen representation on key national technical working groups	Proportion of new committees with representation from MUWRP	80%	Executive Management reports	ED	10%	10%	30%	40%	10%	

Strategic Action	Performance Indicator	Targets	MOV	Responsibility	Implementation period				
					2022	2023	2024	2025	2026
	Proportion of national policies MUWRP has contributed to	50%	Executive Management reports	ED	10%	20%	30%	40%	50%
3.4. Exhibitions/ Scientific /events that show case what MUWRP does executed	No. of scientific show case events held	5	Activity, quarterly, Annual reports	HOD	1	1	1	1	1
	Number of events attended with exhibitions/active participation	5	Annual report		1	1	1	1	1
3.5. Rejuvenate the Vaccine interest groups Forum and organize learning events	No. of learning events held	10	Activity, quarterly, Annual reports	HOD	2	2	2	2	2
<b>Objective 4: To enhance governance, leadership and management of MUWRP</b>									
4.1 Establish a functional planning and performance management system	No of departments with approved budgets and work plans	8	Approved budgets	DFA/HOD	3	3	3	3	3
	Availability quarterly, and annual performance reports	20 quarterly reports 5 annual reports	Performance reports	HOD	4	4	4	4	4
	• Midterm and end of SP evaluation events	2			0	0	1	0	1
4.2 Build capacity for existing human resources and attract and retain quality talent	• No of new personnel hired	20	HR reports	HR	-	10		10	
	• Number of staff facilitated to attend trainings	50	HR reports	HR	10	10	10	10	10
	• Percentage of new staff	9	HR reports	HR	7	2			
4.3 Secure MUWRP's Permanent home	• Fully retired mortgage	1	Retired mortgage	ED	0	0	0	0	1
4.4 Strengthen the governance and	• Number of Board meetings held	10	ED reports	ED	1	1	1	1	1

Strategic Action	Performance Indicator	Targets	MOV	Responsibility	Implementation period				
					2022	2023	2024	2025	2026
management systems, structures and operations	• Management meetings held	20	ED Reports	ED	4	4	4	4	4
	• Frequency of meetings	Bi-monthly	HOD reports	HOD	26	26	26	26	26
	• No of staff appraised on time	100%	Appraisal reports	HR	100%	100%	100%	100%	100%
	• % of budgets approved on time	100%	Approved budgets	ED					
4.5 Enhance staff motivation and commitment	• Staff retention rate	80%	HR reports	ED	80%	80%	80%	80%	80%
	• Timely processing of Staff wages and salaries	100%	HR Reports	HR	100%	100%	100%	100%	100%
	• A functional rewards and recognition framework in place	1	HOD reports	HOD	0	1	0	0	0
<b>Objective 5: To mobilize adequate resources for strategy implementation</b>									
5.1 Create new funding and implementation partnerships	• number of new funding partners	1	MOU	HOD/ED	0	0	0	1	0
	• number of new implementation partners	5	MOU	HOD/ED	1	1	1	1	1
5.2 Build and maintain strong relationships with funding partners (previous, current and future)	Timely financial reports to funding agencies	100%	Executive Management reports	ED	100%	100%	100%	100%	100%
	Timely audit reports		Audit reports		100%	100%	100%	100%	100%
	Proportion of old partners maintained	100%	MOU	ED	100%	100%	100%	100%	100%
	No of New partners	5	Executive Management reports	ED	0	1	3	1	0
5.3 Establish a business development and grant office	No of personnel hired to write	2	Development plans	Business Development manager. ED	0	2	0	0	0
	% budget through the business development office	100%	Executive Management reports	ED	0	25%	25%	25%	25%

Strategic Action	Performance Indicator	Targets	MOV	Responsibility	Implementation period				
					2022	2023	2024	2025	2026
	Number of proposals written and won	25	Business Development report	HOD	5	5	5	5	5
	Number of bids/ proposals won	10	Business Development report	HOD	2	2	2	2	2
	A fundraising strategy developed and implemented	1	Fundraising strategy	ED	0	1	0	0	0
5.4 Continue to efficiently manage financial and infrastructural organizational resources	• Timely submission of periodic reports to relevant organs	100%	Reports	HOD	100%	100%	100%	100%	100%
	• Well maintained fleet and equipment		Reports	HOD	100%	100%	100%	100%	100%
	• Compliance to financial management policies in line with financing frameworks	100%	Unqualified audit reports	DFA/ED	100%	100%	100%	100%	100%
5.5 Diversify sources of funding resource (name labs, boardrooms; intellectual property patented research, leveraging lab resources	• No. of labs and boardrooms named against important persons	1	Executive Management reports	ED	0	0	1	0	0
	• No. of intellectual property patented researches	1	Executive Management reports	ED	0	0	0	1	0