



**KILIMANJARO CHRISTIAN MEDICAL UNIVERSITY
COLLEGE**

(A Constituent College of Tumaini University Makumira)

**THE THIRD CORPORATE STRATEGIC PLAN 2020/2021-
2024/2025**

NOVEMBER 2020

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2020/2021-2024/2025

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FOREWORD

The 3rd KCMUCo Corporate Strategic Plan (CSP) for 2020/2021-2025/2026 provides a strategic direction for the continued expansion and development of the College for the next five years. This CSP was developed following participatory reviews of the CSP of 2014/2015 – 2019/2020, which registered remarkable achievements that included development of a number of policies, increased students' enrolment, construction and rehabilitation of physical infrastructure and recruitment of administrative and academic staff. The review of this CSP underlined the importance of producing quality graduates, researchers, outreach and consultancy services, while observing the regulatory framework. Also, it set grounds for the planned transformation of the College to full-fledged University by 2025.

The CSP highlights strategies that will be employed taking into consideration the institutional, national and global developments, policies and challenges to realize the College goals. The implementation of CSP will require concerted effort from Government, development partners, private sectors, church and other stakeholders through the directorates, faculties, departments, units and sections. Also, specific five-year annual rolling strategic plans and monitoring of the implementation will be undertaken by the College Corporate Strategic Planning Committee (CCSPC). The financing of the CSP will be through students' fee, research funds, internally generated funds and other sources.

I would like to recognize the contribution of the facilitators Prof Josephat Itika and Dr. Adolf Makauki from Mzumbe University, Management team of the College, KCMC, Deans and Directors, representatives of the academic departments, administrative staff, students and other stakeholders in finalizing the CSP document. It is my wish that all the stakeholders will generously support KCMUCo endeavors to achieve the goals stated in this CSP.

Prof. Ephata E. Kaaya

Provost

EXECUTIVE SUMMARY

Introduction

The Kilimanjaro Christian Medical University College (KCMUCo) is a private University College under the ownership of the Evangelical Lutheran Church of Tanzania through Good Samaritan Foundation. The University College was founded in 1997 but formally established in 2010 as a Constituent College of Tumaini University Makumira by PART II Section 3(1) of the Tumaini University - Kilimanjaro Christian Medical University College Charter 2010. KCMUCo aspires to become a centre of excellence in teaching, learning, research, innovation, consultancy, community engagement, and development of health and allied professionals who will provide dignified services for Tanzania and beyond. To achieve this vision, the University College's mission is to provide enabling environments for innovative and high-quality teaching, research and services that are responsive to the national and global needs. The core values which dictate the performance-related behaviour and promote the achievement of the vision's statement include love, mercy, compassion, integrity, transparency, diversity, creativity, innovation as well as excellence and accountability.

In order to achieve the vision and mission, KCMUCo has been developing and implementing strategic plans as blueprints to guide its operations. The day-to-day operations of the University College are effected by the College units which include Faculties, Institutes and Directorates. Current College units include the Faculty of Medicine, Faculty of Nursing, Faculty of Rehabilitation Medicine, Institute of Public Health, Directorate of Postgraduate Studies, Directorate of Research and Consultancies. These units enable the College to conduct different training, research, consultancy and outreach programmes. The training programmes offered range from diploma, bachelor's degree, Master's and PhD degree programmes. Since the inception of KCMUCo, two strategic plans have been developed and used to guide the University College. Now there is a need for a third one. Like the previous plans, the KCMUCo Third Corporate Strategic Plan (CSP) is a road map that shapes the process of the attainment of its vision, mission, and core values, and identifies strategies to pursue different priorities based on the best available options and resources. The CSP is anchored on the review of the Second Strategic Plan (10 years) which was supposed to come to an end in 2025. The second strategic plan had to end prematurely because it was developed with limited consideration of the Open Performance Review and Appraisal System (OPRAS), Medium Term Expenditure Framework (MTEF) and Tanzania Commission for Universities (TCU) requirements and guidelines. Therefore, The Third Corporate Strategic Plan has taken cognizant of these requirements and guidelines.

Approach used in the development of the CSP

The approach adopted in the preparation of the KCMUCo Third Corporate Strategic Plan included a review of the global, regional and national agenda on education and health for sustainable development, which focus on quality education and health for the present and future generations. The review helped to link the KCMUCo vision, mission with community engagement for health services and wellbeing as part of College outreach programmes, projects and services. Similarly, reviews were done with respect to the East African Community protocols on Common Higher Education area including curriculum development, accreditation and quality assurance under the auspices of the Inter University Council for East Africa.

Furthermore, the process made reference to the Tanzania Development Vision 2025, National Five-Year Development Plan (2016/2017-2020/2021), The Education Policy 2014, Education Sector Development Plan (2016/2017-2020/2021) and National Health Policy 2017. More details and other relevant policy documents and laws were also covered under external environment analysis. Internally, critical reviews of the Tumbani University Makumira Charter and strategic plan, KCMC hospital strategic plan, KCMUCo Charter and Rules (2010), the second KCMUCo strategic plan, the 2019 KCMUCo Self-Assessment Report, and other policy documents already in place including those covering students, staff, finance, procurement, information and communication technology, infrastructure and collaborations.

During the writing of the strategic plan, continuous reviews by the experts and consultation of the key people helped to keep focus on the key priority areas and ensured consistence and clarity necessary for high quality of the CSP. For approval purposes, the draft strategic plan document was shared widely across the College organs and then presented to internal College meetings where external stakeholders were also able to provide inputs before the approval.

The CSP structure

The KCMUCo Third Strategic Plan (2020/2021-2024/2025) is structured and organised around five main chapters. Chapter 1 an introduction while Chapter 2 provides an analysis of the College situation by using several techniques and tools. It starts with the internal analysis by reviewing the second strategic plan followed by external analysis, stakeholders' analysis and a summary of Strength, Weaknesses, Opportunities and Challenges. The chapter ends with a cluster of critical issues and Key Results Areas (KRAs) that were taken on board to develop the third strategic plan. Chapter 3 presents the actual strategic plan by presenting, for each KRAs, the strategic objectives, strategies, targets and key performance indicators. In total there are four key results areas (A, B, C and D). The CSP the has 15 Strategic Objectives (SOs) that aim at

contributing towards the realization of the College vision and mission and the national and regional goals in the next five years:

The table below provide description of the Strategic Objectives, and Key Result Areas: -

SO	KRA	Description of the Strategic Objectives
(i)	A1	Enhancing Supportive environment for institutional growth
(ii)	A2	Mainstreaming cross-cutting national agenda
(iii)	A3	Enhancing corporate social responsibility and community engagement
(iv)	A4	Ensuring continuous availability of adequate qualified, competent and motivated human resources.
(v)	A5	Enhancing supportive environment for students' welfare
(vi)	B1	Enhancing and maintaining excellence in teaching and learning
(vii)	C1	Improving enabling environment for enhanced research outputs of the College.
(viii)	C2	Enhancing consultancy services
(ix)	C3	Enhancing research innovations
(x)	D1	Ensuring sustainability of financial resource base of the College
(xi)	D2	Improving Financial management Information systems and accountability
(xii)	D3	Improving planning and Investment functions.
(xiii)	D4	Strengthening Internal and external Audit functions
(xiv)	D5	Improving procurement functions to achieve value for money
(xv)	D6	Improving Teaching and Learning infrastructural services
(xvi)	D7	Improve utilization of space, land, energy and develop infrastructure facilities for College growth

Chapter 4 describes the implementation strategy, monitoring and evaluation, and ends with the expected general budget framework for implementing the Third College Corporate Strategic Plan (CSP).

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ABBREVIATIONS AND ACRONYMS

KCMUCo	The Kilimanjaro Christian Medical University College
GSF	Good Samaritan Foundation
OPRAS	Open Performance Review and Appraisal System
MTEF	Medium Term Expenditure Framework
TCU	Tanzania Commission for Universities
KCMC	Kilimanjaro Christian Medical Centre
ICT	Information Communication Technology
SWOC	Strengths, Weaknesses, Opportunities and Challenges
SA	Stakeholders' Analysis
PESTEL	Political, Economic, Social, Technological, Environmental and Legal frameworks
KRA	Key Results Area
NGO	Non-Governmental Organization
MD	Doctor of Medicine
HESLB	Higher Education Students Loans Board
KCRI	Kilimanjaro Clinical Research Institute
NACTE	National Council for Technical Education
NECTA	National Examinations Council of Tanzania
TDV	Tanzania Development Vision
EAC	East African Community
SADC	Southern African Development Cooperation
COMESA	Common Market for Eastern and Southern Africa
HIV	Human Immunodeficiency Virus
AIDS	Human Immune Deficiency Syndrome
STI	Science, Technology and Innovation

R & D	Research and Development
COSTECH	Commission for Science and Technology
OFC	Optic Fibre Cable
STHEP	Science, Technology and Higher Education Project
GUPES	Global Universities Partnership on Environment for Sustainability
UNEP	United Nations Environment Programme
IESD	Institute of Environment for Sustainable Development
UQF	Universities Qualification Framework
NQF	National Qualifications Framework
SOP	Standard Operating Procedures

CHAPTER 1: INTRODUCTION

1.1 Establishment and ownership of KCMUCo

The Kilimanjaro Christian Medical University College (KCMUCo) is a private University College under the ownership of the Evangelical Lutheran Church of Tanzania through the Good Samaritan Foundation (GSF). It was founded by GSF in 1997 and formally Chartered in 2010 by PART II Section 3(1) of the Tumaini University - Kilimanjaro Christian Medical University College Charter and Rules (2010) as a Constituent College of Tumaini University Makumira. The College was a provisionally registered in 1998 and granted full registration in 2001. It is located in Moshi, Kilimanjaro Region in Tanzania.

1.2 Mission and objectives

According to Section 5 (2) (a-c) of the KCMUCo Charter and Rules (2010), the mission of the College reads as follows: -

- (i) We are called to serve by teaching so that people can see the light;
- (ii) Through healing services, the people of Tanzania can be set free from the bondage of disease and spiritual sickness;
- (iii) By creating knowledge, through research, the people of Tanzania can become masters of their physical environment and overcome poverty.

Similarly, according to Section 6 of the Charter, the main objectives of KCMU College are paraphrased as follows:

- (i) To preserve, transmit and enhance knowledge in health education for the benefit of the people of Tanzania, Africa and the rest of the world in accordance with the various principles and development strategies prevailing in the world.
- (ii) To accelerate the pace of human resource development in socio-economic, academic and research fields, with special emphasis on areas related to the health of the population.
- (iii) To provide a place of intellectual and professional excellence in education, research and service in the health science through erecting, equipping and maintaining of laboratories, offices, halls of residence, lecture halls, libraries, museums and other buildings and structures, required for the promotion of its objectives.
- (iv) To prepare students through regular and professional courses in the health and allied sciences for degrees, diplomas, certificates and other awards of the University.
- (v) To prepare students to understand the professional and ethical basis of medical and allied health science practice and who can identify social,

cultural, psychological and economic factors which influence the health of the individual, family and the community.

- (vi) To prepare students for the lifelong self-reflections, self-evaluation, self-directed learning, and updating one's knowledge and the profession. The students will be motivated to adapt to rapid changes in the medical and health sciences practice brought about by new technology and to cope with the expanding research and vast literature.
- (vii) To prepare students to show ability to communicate with individuals, families and the community. As a member of health teams, the graduates are able to establish inter-professional and inter-sectoral relationships to achieve prescribed goals.

Based on the above mission and objectives, like other universities around the world, KCMUCo develops and use strategic plans as blueprints. Since the inception of KCMUCo, two strategic plans have been developed and used to guide the College. The third one is necessary due to rapid changes and needs which are taking place locally, nationally and globally

1.3 Governance and programmes

KCMUCo is organized into directorates, faculties, departments and units. The day to day execution of administrative work is done by the committee of Provosts, Deans and Directors while the academic work is supervised by the College academic committee. The CEO of the College is the Provost.

List of Faculties, Institute and Directorates

- (i) Faculty of Medicine
- (ii) Faculty of Nursing
- (iii) Faculty of Rehabilitation Medicine
- (iv) Institute of Public Health
- (v) Directorate of Postgraduate Studies
- (vi) Directorate of Research and Consultancies

For the academic year 2019/2020 the College had a total of 1625 students admitted in various diploma, undergraduate and postgraduate programs. Academic programs offered by the College are as follows:

Diploma Programmes:

- (i) Diploma in Health Laboratory Sciences (NACTE)

Undergraduate Degree Programmes:

- (i) Doctor of Medicine

- (ii) Bachelor of Science in Nursing
- (iii) Bachelor of Science in Prosthetics and Orthotics
- (iv) Bachelor of Science in Physiotherapy
- (v) Bachelor of Science in Optometry
- (vi) Bachelor of Science in Health Laboratory Sciences

Postgraduate Degree Programmes:

- (i) Master of Science in Medical Parasitology and Entomology
- (ii) Master of Science in Clinical Research
- (iii) Master of Science in Microbiology, Immunology with Molecular Biology
- (iv) Master of Science in Epidemiology and Applied Biostatistics
- (v) Master of Science in Urology
- (vi) Master of Science in Midwifery
- (vii) Master of Medicine in General Surgery
- (viii) Master of Medicine in Internal Medicine
- (i) Master of Medicine in Paediatrics and Child Health
- (ii) Master of Medicine in Obstetrics and Gynaecology
- (iii) Master of Medicine in Ophthalmology
- (iv) Master of Medicine in Dermato-Venereology
- (v) Master of Medicine in Diagnostic Radiology and Medical Imaging
- (vi) Master of Medicine in Otorhinolaryngology (ENT)
- (vii) Master of Medicine in Anaesthesiology
- (viii) Master of Medicine in Orthopaedics and Traumatology
- (ix) Master of Medicine in Urology
- (x) Master of Public Health
- (xi) Doctor of Philosophy

1. 4. The Basis for the Third KCMUCo Strategic Plan

The third KCMUCo Corporate Strategic Plan like the previous one is a road map that shapes the process of the attainment of its vision, mission, and core values. It sets the College priorities and strategies to pursue them based on best available options and resources. It is anchored on the review of the Second Strategic Plan (10 years) which was supposed to come to an end in 2025. It is to be noted with some kind of appreciation that the second strategic plan had to end prematurely because by then it was developed with limited consideration of Open Performance Review and Appraisal System (OPRAS), Medium Term Expenditure Framework (MTEF) and Tanzania Commission for Universities (TCU) requirements and guidelines. Therefore, The Third Strategic Plan has taken cognizant of these requirements and guidelines but also in a way there has been some kind of mid-term review and improvement of the former 10 years strategic plan. The requirement that institutional strategic plan be the basis for

OPRAS is provided for by the Public Service Act (No. 8 of 2002) and Public Service Regulations (2003) with their amendments which guide employment relationships and performance. OPRAS is also a TCU requirement for University institutions

It is to be observed with reasonable emphasis that although KCMUCo is a private University College, the Government has a key stake in it and hence must adhere to relevant public laws due to the following reasons;-

First, KCMUCo as a medical teaching institution uses Kilimanjaro Christian Medical Centre (KCMC) hospital for teaching purposes which is a National Northern Zone Consultant Hospital. This was conceived since 1961 when the newly independent Tanganyika Government asked for the Lutheran Church to establish a medical centre to cater for health services in the northern part of the country. The church through Good Samaritan Foundation raised funds to start construction work. However, the project became an integral and essential part of the Tanzania Government's 5-Year Development Plan in the area of health care services. Therefore, this strategic plan is part of sharing with the government and other key stakeholders the same common purpose and common future for the coming five years for even more robust partnership.

Secondly, most of the students admitted by the College are beneficiaries of government through Student's Higher Education Loans Board. The funds being public money, the government will have an opportunity to have an eye on key priorities and how resources are allocated and spent through the College strategic plan. It is anticipated that this will create space for better guidance and support from the government and its institutions. From the angle of public private partnership Act 2010 PART II 4(1) and its amendments, this strategic plan defines the expectations of both parties in the process of engagement in the provision of higher education in Tanzania. Therefore, objectives and strategies that require public engagement through PPPs will be more visible to key stakeholders.

Thirdly, in terms of regulations, adherence to Universities Qualification Framework (UQF 2012) and National Qualifications Framework (NQF 2012) would have been impossible without solid strategic plan. Indeed, the 2019 TCU Standards and Guidelines for Universities education in Tanzania issued January 2020 (standard 1.4) makes it mandatory for universities to prepare and submit to TCU strategic plans for validation which furthermore justifies for serious investment in developing the plan and make it compliant

Therefore, although this strategic plan is a purposeful document that articulates the future of KCMUCo and the process it will take to realise its vision and mission, it also aims at fulfilling mandatory national regulatory frameworks not only as a higher learning institution but also as a non government institution working with multiple stakeholders including the church, the community and the Government.

1.5 The Approach and process of the development of the strategic plan

1. 5.1 Policies and legal framework reviews

The approach in the preparation of the KCMUCo strategic plan would have been incomplete without reference to global, regional and national agenda on education and health for sustainable development, which focus on quality education and health for the present and future generations. A review of the same helped to link the University College vision, mission with community engagement for health services and wellbeing as part of the University College outreach programmes, projects and services.

Similarly, reviews of East African Community protocols on a common higher education area including curriculum development, accreditation and quality assurance under the auspices of the Inter University Council for East Africa, have generated relevant data for the development of some objectives, strategies and targets. Special research projects and capacity building programmes in Higher Education have also provided some insights on the strengthening of research and innovation, capacity building, and curriculum development at KCMUCo through such opportunities.

Data and information from Tanzania Development Vision 2025 on national aspiration to increase access and quality of higher education particularly in the areas of reproductive health services and wellbeing were captured. Specific critical issues which were linked to this strategic plan were curved out from the National Five-Year Development Plan 2016/2017-2020/2021. Education Sector Development Plan 2016/2017-2020/2021, National Education Policy 2014, and National Health Policy 2017. More details and other relevant policy documents and laws will be covered under external environment analysis in Chapter 2.

1.5.2 Review of other internal documents

Critical reviews of the Tumaini University Makumira Charter and rules (2010), the KCMC strategic plan, KCMUCo Charter and rules (2010), the second KCMUCo strategic plan and Institutional Self -Assessment report (2019) were able to generate volumes of data which helped to sort out critical issues for taking on board during the preparation of this strategic plan. Other policy documents already in place including those covering students, staff, finance, procurement, Information Communication Technology (ICT), infrastructure and collaborations were also used to gather data.

1.5.3 Self-assessment of the implementation of the second strategic plan

The process of review of the second strategic plan and other key document as well as writing this strategic plan involved all key stakeholders under the guidance of management consultants. All college top leadership, deans, directors, heads of departments and students' leadership were actively involved for five full working days.

Through that process, these stakeholders had adequate time to give their ideas during situation analysis, generation of key results areas, objectives, strategies, targets, performance indicators and other areas. This process not only built staff capacity but also aimed at ensuring ownership of the strategic plan process and the ultimate document, for its smooth and successful implementation

1.5.4 Continuous reviews and improvement

During the writing of the strategic plan document, continuous reviews by the experts and consultation of the key people were done. This helped to keep focus on the key priority areas and ensure consistence and clarity necessary for a high-quality strategic plan document.

1.5.5 Internal reviews and approvals

The draft strategic plan was presented in internal College meetings where external stakeholders were able to provide their inputs. This process created space for more inputs and clarity of some issues and prepared the management for readiness to start the process of implementation.

1.6 The structure of the strategic plan

The third KCMUCo Strategic plan 2020/21-2024/25 is structured and organised around five main chapters. Chapter 1 is an introduction which is an eye opener about KCMUCo, why this strategic plan is important, and the methodology used for the SP development. Chapter 2 is an analysis of the College situation by using a number of techniques and tools. It starts with the internal analysis by reviewing the second strategic plan. Eighty strategic objectives are reviewed for the purpose of documenting accomplishments, shortcomings, challenges and critical issues that ought to be considered during the preparation of the 3rd strategic plan. This is followed by external analysis, stakeholders' analysis and a summary of Strength, Weaknesses, Opportunities and Challenges. The final part in this chapter is a cluster of critical issues and resultant Key Results Areas (KRAs) that were taken on board in the 3rd strategic plan. Chapter 3 presents the actual strategic plan by starting with an introduction followed by matrices which link KRAs with Strategic Objectives (SOs), strategies, targets and key performance indicators. Chapter 4 covers the implementation strategy, monitoring and evaluation followed by the expected general budget framework for the entire life of the KCMUCo Corporate Strategic Plan 2020/21 – 2014/25.

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 Introduction

Situation analysis is concerned with a critical review of the KCMUCo. It looks at the nature of the College from the perspectives of its vision, mission, functions and core values necessary to enlighten the roadmap towards the future. It further looks at the present state of the College through self-reflection (internal analysis). In this regard, two main instruments have been used. The first one is critical examination of the College's Strengths, Weaknesses, Opportunities and Challenges (SWOC). The second is Stakeholders' Analysis (SA) which identifies the key stakeholders of the College services rendered, expectations, challenges and options for improving their interests, needs and expectations. Much as the future of the College depends on its internal state and strategy, the external environment may have even more influence on its future growth and prosperity.

In order to analyze and predict the influence of the external environment on the College's future strategic achievements and challenges, the third analysis was adopted by using PESTEL instrument (Political, Economic, Social, Technological, Environmental and Legal frameworks). The outputs of the internal and external analyses were filtered and crystallized to form Key Results Areas (KRAs) or themes which were used to develop strategic objectives as outlined in Chapter 3.

2.2 Strengths, Weaknesses, Opportunities and Challenges (SWOC)

Based on the achievements and challenges experienced during the implementation of the 2nd KCMUCo strategic plan, it is found paramount and realistic to continue to pursue the current vision as recaptured in chapter three. The following subsections identify the strengths, weaknesses, opportunities and challenges as part of the learning process as the future options are figured out. The presentation will be followed by views from stakeholders' analysis in the next section.

2.2.1 Strengths

- (i) Reputation of the College as programmes and activities are built on strong Christian values of love, mercy, compassion and faithfulness.
- (ii) Diversified and relevant programmes as per the community needs.
- (iii) The only University institution of health sciences found in Northern part of Tanzania.
- (iv) State of art ICT infrastructure, which support effective teaching and learning, assessment and research services.

- (v) The College has unique (community based) curricula. About 20% of time allocated for community programmes which are linked with local authorities, churches and NGOs for MD, Nursing and Allied health sciences.
- (vi) Most of students' research activities include community participation.
- (vii) Availability and adequately equipped clinical and biomedical Laboratories including GLP accredited insecticide testing facility.
- (viii) Available land for expansion and investment more than 50 acres
- (ix) A strong Governing Board with effective governance committees.
- (x) Committed leadership with approved and operational policies. About 70% of Governance policies are operational.
- (xi) Close working relationship with the Ministries responsible for Higher Education, regulatory authorities and other related institutions.
- (xii) Proximity to Kilimanjaro International Airport, reliable transport, reliable power and water and KCMC as the consultant teaching hospital
- (xiii) Harmonious working relationships between students' government and the College administration.
- (xiv) Statutory organs including workers Council established and operational.

2.2.2 Weaknesses

- (i) Human resource capacity is weak in both academic and administrative staff cadres. The Academic staff cadre has a shortage of about 20% of the required senior candidates while the administrative staff has a shortage of about 10%.
- (ii) Inadequate lecture and seminar rooms to enhance effective teaching and learning services. Available space for lecture and tutorials limits students' enrolment
- (iii) Poor attraction and retention mechanism of potential staff.
- (iv) Inadequate working space and offices for academic and administrative staff. Available space accommodates 60% of the academic staff and about 80% of the administrative staff.
- (v) Inadequate accommodation facilities for students; whereas only 40% of students reside in College GSF houses.
- (vi) Lack of alternative sources of income to supplement students' fee which constitute about 80% of the College budget.
- (vii) Lack of strong institutional resources mobilization policy.
- (viii) Lack of consistent plans for leadership training for middle level managers.
- (ix) No clear road map for becoming a full-fledged university.
- (x) Poor marketing strategies of the programmes offered such as rehabilitation BSc programmes (Physiotherapy, Prosthetic and Orthotics and Optometry).

- (xi) No established office for the Public Relations Officer (PRO) to effectively and efficiently engage stakeholders in marketing the College
- (xii) Weak research management system at the College.
- (xiii) Mechanism for academic, community and industry linkages not established.
- (xiv) Innovation and consultancy services not visible.
- (xv) Lack of operational College master plan.
- (xvi) Inadequate facilities of sports and games for students and staff.
- (xvii) Disorganized and inefficient Continuing Professional Development (CPD) programmes for staff.
- (xviii) Lack of long-term plans to sustain ICT facilities procured through projects.
- (xix) Poor land scaping, drainage systems, parking lots and pedestrian walks.
- (xx) Planning and development office is understaffed, has only one staff member.
- (xxi) Lack of adequate in-service courses for staff.
- (xxii) Inadequate academic programmes which are non-medical or clinical related fields.

2.2.3 Opportunities

- (i) Existence of KCMC as a teaching hospital, is potential for human and physical resources required for teaching and learning in clinical and paramedical specialized fields.
- (ii) Presence of students' loan support from HESLB.
- (iii) Availability of unique established National and international centres in Rehabilitation medicine, dermatology and urology.
- (iv) Close relationship with Tanzania Commission for Universities that regulate and coordinate Higher Education Quality Assurance.
- (v) Reputation of KCMUCo and the teaching hospital (KCMC) to collaborators that attracts research projects and grants.
- (vi) The existence of government policy that promote private investment in education sector.
- (vii) Availability of Kilimanjaro Clinical Research Institute (KCRI) and Allied Health Science Schools which provide opportunity for harnessing diversified expertise of professionals in training and research portfolio.
- (viii) Demand of qualified health professionals in the country and globally.
- (ix) Well-established relationship with potential international collaborating partners for joint research projects and capacity building programmes. i.e. MEPI; MEPI-JF; THET; BSU; Nijmegen; Marburg University; Duke University; UMEA University; etc.
- (x) Increased enrolment of students in primary and secondary school in the country due to successful Primary Education Development Program (PEDP) and Secondary Education Development Program (SEDP).

- (xi) Availability of nearby hospitals used for outreach teaching and learning processes.

2.2.3 Challenges

- (i) College has limited control of KCMC human resource utilization which is used as a teaching hospital for the College.
- (ii) Delays of scholarship disbursement by the Ministry of Health.
- (iii) Reduced foreign income from foreign students due to influence of National regulators.
- (iv) Growth of other Institutions/Universities offering similar academic programmes.
- (v) Restrictions of the policy of students' loans providers to join private universities.
- (vi) Lack of highly qualified academic professionals in the country for some of the specialties.
- (vii) Some students from poor economic status fail to pay tuition fee on time.

2.3 Stakeholder's Analysis

Key stakeholders are those individuals, institutions and communities who have special interests in sharing the common purpose of the University College. Therefore, they have special role to play in the process of the implementation of the strategic plan although their level of importance varies depending on the way they relate to the University College and areas of improvement to be captured during strategy formulation and implementation. The stakeholders include the ELCT, The Good Samaritans Foundation, the Government through the parent Ministries, students, parents, communities, and development partners. Table 2 displays a summary of the analyses.

Table 1: Stakeholder's Analysis Matrix

SN	STAKEHOLDER	EXPECTATIONS FROM KCMUCo	WHAT DO WE EXPECT FROM THEM?	CHALLENGES	MEASURES FOR IMPROVEMENT
1	KCMC Hospital	<ul style="list-style-type: none"> • Provide qualified Health specialists • Enrolment of qualified students • Financial and material support to facilitate clinical teaching and learning functions in the hospital 	<ul style="list-style-type: none"> • Harmonious working relationship • Continued cooperation for mutual benefits • Availability of appropriate learning 	<ul style="list-style-type: none"> • KCMC is a teaching facility for KCMUCo, but these are two different legal entities, with different vision, mission, Governing boards and own strategic plans 	<ul style="list-style-type: none"> • Clear MoU to reinforce harmonious working relationship. • Reinforce planning meetings on issues of common

SN	STAKEHOLDER	EXPECTATIONS FROM KCMUCo	WHAT DO WE EXPECT FROM THEM?	CHALLENGES	MEASURES FOR IMPROVEMENT
			environment		interest
2	Ministry of Health and Ministry of Education science and Technology	<ul style="list-style-type: none"> Compliance to policies, rules and regulations Train qualified and ethical human resource for health Carry out relevant operational research to support Tanzania health care and inform teaching, learning and practice 	<ul style="list-style-type: none"> Guidelines and support Provision of sponsorship support for specialized training Timely disbursement of funds for Ministry sponsored students Support to enhance QA 	<ul style="list-style-type: none"> Delays to disburse scholarship support for students sponsored by the Ministry No subsidy from the Ministry to supplement operations of the College, hence difficult to compete 	<ul style="list-style-type: none"> College to develop other sources of income to supplement tuition fees Develop joint agenda with private Universities in Tanzania regarding subsidy
5	GSF	<ul style="list-style-type: none"> Function in line with the vision and mission of the College Harmonious working relationship with other GSF institutions Compliance 	<ul style="list-style-type: none"> Provide governance system and structures that support resources sharing and improve synergies 	<ul style="list-style-type: none"> GSF owns the teaching facility for KCMUCo, but these are two different legal entities, with different vision, mission and governing boards. 	<ul style="list-style-type: none"> Clear MoU needs to be in place to reinforce harmonious working relationship.
6	STUDENTS	<ul style="list-style-type: none"> Relevant and market driven programs Competence based training Conducive environment for teaching learning Value for money 	<ul style="list-style-type: none"> Commitment in teaching and learning Trainable Timely fee payments Compliance 	<ul style="list-style-type: none"> Inadequate fund for timely improvement of teaching and learning environment 	<ul style="list-style-type: none"> Establish mechanism to improve resource mobilization strategies for institutional growth and development
7	COMMUNITY	<ul style="list-style-type: none"> Relevant, quality and market driven programs Health education and outreach 	<ul style="list-style-type: none"> Community Engagement Feedback on the programs / products 	<ul style="list-style-type: none"> Continuous changes of Community demand Lack adequate community engagement program 	<ul style="list-style-type: none"> Conduct market survey. Promote market driven programs Plan for adequate community engagement programs
8	SUPPLIERS	<ul style="list-style-type: none"> Fair tendering process 	<ul style="list-style-type: none"> Fair Price, timely delivery Value for money 	<ul style="list-style-type: none"> Value for money may be a problem from the suppliers 	<ul style="list-style-type: none"> Strict adherence on the procurement regulations

SN	STAKEHOLDER	EXPECTATIONS FROM KCMUCo	WHAT DO WE EXPECT FROM THEM?	CHALLENGES	MEASURES FOR IMPROVEMENT
9	DEVELOPMENT PARTNERS	<ul style="list-style-type: none"> Accountability and transparency Feedback 	<ul style="list-style-type: none"> Mutual benefit, Accountability Relevant support 	<ul style="list-style-type: none"> Conflicting priorities Lack of timely feedback and progress report 	<ul style="list-style-type: none"> Share plans and priorities Provide timely feedback and reports

2.4 External Environment Analysis

Political, Economic, Social, Technological, Environmental and Legal (PESTEL)

This section reviews political, economic, social, technological, environmental and legal contexts which influenced the College strategic choices and objectives. These depend on the extent to which the College in participate to the achievement of higher national, regional and global goals. Data and information from PESTEL have also been used to set key assumptions and perceptions, external opportunities, challenges and risks that will influence the implementation of the strategic plan for the next five years.

2.4.1 Political

From the global level, there are a number of political commitments through global agenda on sustainable development and human wellbeing. For example, amongst many other global political commitments, the 2030 United Nations Agenda for Sustainable Development Goals (SDGs) signed in 2015, among 17 goals, access and quality of health ranks number 3 and education number 4 only preceded by hunger and poverty respectively. Therefore, it is expected that Higher Education Institutions, (HEIs) will play their part to ensure that the goals are realized.

Similarly, at the level of Africa Agenda 2063, which was signed by heads of states in May 2013 visualizes African sustainable development in terms of inclusive social and economic development, continental and regional integration, democratic governance, peace and security amongst other issues. They aimed at repositioning Africa to becoming a dominant player in the global arena. This was an affirmation and dedication of Africa towards the attainment of the Pan African Vision of "An integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the international arena". Good political climate is further assured by the East African Community Treaty of 1999 Article 124 that all partner states have an obligation to ensure regional peace and security for the prosperity of partner states and their institutions.

Likewise, Tanzania is expected to remain politically stable in the foreseeable future as it has been in the past. Tanzania has enjoyed five smooth political transitions of Government and hence there is little risk of political instability in the future. This is by

large a result of the strong foundation laid down by the father of the nation Mwalimu Julius Kambarage Nyerere.

At the more strategic level Tanzania Development Vision (TDV) 2025, Zanzibar Vision 2020 and National Development Plan 2016/2017-2020/2021 place emphasis on peace, stability and unity. These address not only the concerns of the poor but also fighting corruption and mismanagement of public resources to give a clear of the future political trends on peace, security and stability during the implementation of the plans. Therefore, the overall political climate is promising for the University College to be able to achieve its objectives and targets by pursuing chosen strategies. Since the strategic plan is aimed at addressing global, regional and national political agenda, there is very limited risk of failing because of political reasons. Indeed, from the face of it, the opportunities and partnerships through politically supportive climate are plentiful.

2.4.2 Economic

The same United Nations Agenda 2030 for Sustainable Development, Agenda 2063 for the African continent and regional development blocks such as EAC and SADC have shaped the scope and characterize the future economic prosperity of the country. Through Tanzania Development Vision 2025 the country has translated global and African Agenda into concrete strategies. National Development Plan 2016/2017- 2020/2021 on nurturing industrialization has set the economic tone of the country and future prospects for higher education. The thrust of the plan is to nurture industrialization for economic transformation and poverty reduction by raising per capita income from USD 1100 to 3,000. This requires that economic growth be maintained at a rate of at least 8 per cent per annum. It is estimated that a total of Tanzanian Shillings 107 trillion is required for the implementation of the Plan by mobilizing resources from both government and private sector sources and development partners. The government expected to contribute around Tanzanian Shillings 59 trillion or an average of Tanzanian Shillings 11.8 trillion annually for 5 years. According to African Development Bank outlook of the Tanzanian economy inflation fell to an estimated 3.3% in 2019 from 3.6% in 2018 due to an improved food supply. The Tanzanian shilling was fairly stable in 2019, exchanging at an average of 2,290 to the dollar, compared with 2,263 in 2018. The fiscal deficit, financed mainly by concessional external debt, stood at 2.0% of GDP in 2019, up from 1.3% in 2018, and is projected to stabilize at 1.9% in 2020 and 2.2% in 2021. These economic policies, strategies and trends suggest that KCMUCo has both opportunities and challenges in strategic choices and implementation. There are opportunities to tap resources for big research projects and development of infrastructure that can be funded externally. However, the challenge would be internal capacity not only to spot such opportunities and develop the right strategies timely but also internal capacity absorption. Strategies for recruitment, capacity building and College expansion in terms of programmes, student population

and infrastructure have room to benefit from the global, regional and national economic environment.

2.4.3 Social

Social analysis covers human dimension of peoples' wellbeing including education, health and other community services. However, the main focus here has been on education and health because are the most relevant areas for KCMUCo strategic planning for the next 5 years. According to the United Nations Development Report 2019 whose main theme is inequalities in human development in the 21st century including tertiary education. Higher education opportunities are now considered critical to compete and belong, particularly in a knowledge economy, where an increasing number of young people are educated, connected and stuck with no ladder of choices to move up. For example, it is reported that more than half of 20-year-olds in very high human development countries are in higher education compared to only 3% in poor countries. In contrast, it is reported that 17 percent of children born in low human development countries in 2000 in countries like Tanzania would have died before age 20, compared with just 1 percent of children born in very high human development countries. Even data on life expectancy for 40 years old men the gap is 15 years for men and 10 years for women. According to World Bank Report 2018 which focuses on education to realize education promise has echoed that education should equip students with the skills they need to lead healthy, productive and meaningful lives not just for the sake of earning a certificate or degree. Two key areas for strategic planning should be on making the KCMUCo work for learners through relevant curricula, systems and facilities.

Although this is a global pattern, these statistics are reported amidst the implementation of Agenda 2063 of African Sustainable Development where access and quality of education (goal 4), and health (goal 3) are given top priorities. Likewise, The East African Treaty of 1999 Article 102 for education and training and Article 118 for the improvement of health have not gone without serious concerns and strategies by partner states. Even at the SADC region, Regional Indicative Strategic Development Plan 2015-2020 placed emphasis on health improvement through research particularly in the area of HIV and AIDS prevention and treatment particularly for youths. Along the same tangent, Tanzania Development Vision 2025 has come out clearly with the government vision, mission and strategies to ensure high quality of life of the people through highly educated citizens to be able to address the challenges of poverty, ignorance and diseases.

In the area of education, among others, the Education Sector Development Plan 2016/17-2021/22 has noted that there are gaps in graduates learning outcomes, lifelong learning skills, and limited space for admission to higher learning. It is anticipated that

for Tanzania to sustain the economy of a middle-income, it must be able to increase the number of highly qualified graduates from the current 3.3% to 12%. There is also a mismatch between the quality of graduates and labour market needs. Indeed, the opportunities for increasing education programmes and students are underutilized. The number of graduates in higher education still low compared to the envisioned targets of 80,000 in 2020/2021 and 120,000 in 2025/2026. However, the mushrooming of secondary schools as a result of successful implementation of PEDP and SEDP has increased which is aggravated by the increasing Tanzanian population whose majority are youths. For example, in 2015/16 students' enrolment in higher education was about 210,000 in 49 Universities and University Colleges, and 21 Higher learning non - University Institutions. It is within this context that KCMUCo will have not only to expand the learning and teaching infrastructure but also conducting tracer studies to ensure that learning outcomes match with the labour market needs through relevant curricula and teaching and learning strategies. Similarly, in the area of health, the National Health Policy 2017 has identified key areas of intervention including mental health, drug abuse, cancer and non-communicable diseases. It is reported that by 2017 cases of hypertension increased by 26% while 80% of eye conditions that lead to blindness could be treated. Thus, health is equally given priority by the National Development Plan 2016/2017-2020/2021.

Therefore, from global to regional and national level, and from education to health, the KCMUCo has a role to play through research, consultancy, community engagement, capacity building of staff, curricula development etc. Some opportunities have potentials to supplement the College budget in terms of cash, equipment or even support services. The College may benefit directly, through the hospital, or jointly by establishing common projects. Therefore, objectives, strategies and targets that harness partnerships are very important for the College. For example; through partnerships with Muhimbili University of Health and Allied Sciences, Nelson Mandela Institute of Science and Technology or the University of Nairobi, the College can learn, acquire resources or support and make a difference from the on-going African Development Bank financed projects on East Africa Centres of Excellence in medical sciences. To ensure priority areas are observed globally, regionally and nationally, the College has avenues for opening new academic programmes and strengthening the existing ones through curricula reviews.

2.4.4 Technology and Innovation

Science, Technology and Innovation (STI) is an important enabler of economic and social development. Tanzania has resolved to set aside one percent of its GDP for STI- related projects annually outside external funding. However, it is observed that in the past, despite this well-intentioned commitment, the Government expenditure on R&D

(as a percentage of GDP) was very low. Additionally, it is observed that, Tanzania makes low usage of advanced and modern technologies, primarily due to high costs of sourcing and updating to modern technology, restrictive patent rights acquisition, and limited knowledge on new technologies. There is also a limited contribution of the private sector to R&D, mainly due to weak incentives to invest in R&D, low understanding and appreciation of the financial and economic advantages of adopting new technologies, and weak multi-stakeholder platforms and partnerships. With the current government thrust on industrialization and attraction of direct foreign investments particularly in pharmaceutical industries, doors are open for KCMUCo- Industry linkages in many areas including development of technologies and patents.

Another important dimension of technology is Information Communication Technology (ICT). The National Policy on Science and Technology (1996) has provided the foundations for other policy instruments in embracing Science and Technology for development. Of interest is the role given to universities in the areas of research and innovations, capacity development and utilization of appropriate technologies. The establishment of the Commission for Science and Technology (COSTECH) under Act No 7 of 1986 to lead the Science, Technology and Innovations (STI) agenda through universities and research centres provide opportunities for KCMUCo not only to play an active role in research and innovation but also utilization of technologies for teaching and learning.

In order to provide a sound base for advancements in the use of ICT, Tanzania has put in place National ICT Infrastructure Backbone (Optic Fibre Cable - OFC) covering 24 regions of Mainland Tanzania. OFC provides a solid base for scaling up the broadband access, connectivity and the provision of efficient services nationally and in the region and ultimately provide 40 percent of the communication services availed to the East and Southern Africa Region. However, there is evidence of limited education level and human resources to adapt, manage and operate new technologies. It is also reported that there is weak monitoring of quality and standards of hardware and software, low awareness and usage of open-source software as among the challenges facing the sector.

Concerning to higher education, The Education Sector Development Programme 2016/2017-2020/2021 established that, despite the investment in ICT through the Science, Technology and Higher Education Project (STHEP) from 2008-2014, the usage of ICT is inadequate. All these gaps signal the need to be addressed by KCMUCo in areas of communication, technology and innovations if the College has to play meaningful and effective role in contributing to global, regional and national agenda on rapid sustainable development. For example, some degree programmes could be

provided jointly with foreign reputable universities by taking advantages of digital infrastructure, so long as the regulatory players approve that model of delivery.

2.4.5 Environment

The Rio+20 report with an agenda on “building the common future we want” the United Nations signed commitment to address critical issues that seriously affect the future of humanity. The first 7 priority areas are regional natural resource conflicts, the climate- land-energy-water development nexus, and political instability from increased wealth inequalities, child labour, decreasing environmental justice, youth unemployment, and poverty. It is predicted that unless more global partnerships for sustainable development are enhanced through scientific knowledge, political will and change of our mind set on the need to address global challenges on development, by 2050 a significant proportion of global populations will be living under severe poverty and serious destruction of ecosystem which will challenge the existence of our mother earth and humanity. There are continental, regional, national and organisational initiatives to address challenges that confront ambitions and strategies for sustainable development at various levels and sectors which incrementally have contributed to reduce poverty, enhance economic growth and protect environment. Such initiatives include Global Universities Partnership on Environment for Sustainability (GUPES) which is a global platform for universities to engage on environmental and sustainability concerns in order to enhance the quality and relevance of university education. It was initiated following a consultative universities forum in Nairobi in 2010 to deliberate on ways of escalating UNEP’s successful engagement with universities. This includes promotion and integration of environment and sustainability in management of universities through among others teaching, research, community engagement, greening of College premises and operations and enhancement of students in environment and sustainability as future policy makers.

KCMUCo has a role to play in many ways. First, at the policy level the College has to manage its environment through a concrete policy guideline in all areas including estate development and management of solid and liquid waste to ensure that the environment is protected and conserved. Secondly, in an area of curriculum development, long and short programmes in environmental health for sustainable development in line with its core mission could be developed. Equally programmes and courses could include environmental issues related to health as part of cross cutting topics. Thirdly, is linkages and partnerships with community and other institutions in areas of research and capacity development in environmental health issues. For example; Tongji University of China has a network of global partners on environment and sustainable development.

2.4.6 Legal

In Tanzania, all Universities are established and regulated by the Universities Act Cap 346 of 2005 and the Universities Act (General) Regulations 2013. Section 11 (1); Section 13 (1) and Section 14 (1) of the Regulations provide for conditions of establishment and accreditation of universities. Accordingly, KCMUCo has a legal status, established in 2010 by section 3(1) of Kilimanjaro Christian Medical University College Charter and Rules (2010) as a Constituent College of Tumaini University Makumira. As part of the implementation of the Act and its regulations Tanzania Commission of Universities (TCU) has established Universities Qualification Framework (UQF 2012) and National Qualifications Framework (NQF 2012) to set conditions for general governance of universities and academic programmes. KCMUCo has met these requirements. However, the transformation of the College into a fully-fledged accredited university and the development of new programmes or reviewing of the existing ones have to comply to these regulations. At the strategic planning level, the 2019 TCU Standards and Guidelines for University Education in Tanzania, third edition issued in January 2020 (standard 1.4) make it mandatory for university institutions to prepare and submit to TCU their Strategic Plans for validation signals the need to set University Institutions targets in line with the national level priorities which are under the watchdog of the Ministry of Education, Science and Technology and the Ministry of Health Community Development Gender and Elderly and Children (MoHCDGEC). At the regional level, the East African Treaty of 1999 and specifically Article 102 for education and Article 118 for Health which have set the foundations for a common Higher Education Area in curriculum development, accreditation and quality assurance under the auspices of the Inter University Council for East Africa has an influence on KCMUCo strategic plan on ensuring that the types of degrees offered and the quality of graduates are comparable to the rest of East Africa and hence facilitate labour mobility in the region.

KCMUCo being a non-governmental University College has a stake in working with the government through the legal provision of the Hospitals Act 1978 and Private Hospitals Regulation Amendment Act of 1991 because of its use of the KCMC as its teaching hospital. It also has a stake in Public Private Partnership Act 2010 and its amendments not only because the Act provides for partnerships with the government and community in areas of common interest but also the College use of teaching staff from KCMC hospital who are seconded by the Government. In terms of staff employment, the Public Service Act (No. 8 of 2002) and Public Service Regulations (2003) with their amendments which guide employment relationships and performance are important as well as Labour Relations Act 2004 specifically for KCMUCo directly employed staff. Others are the Public Finance Act 2001 and its amendments particularly on issues of budgeting and auditing for resources where the government has a stake such as students who get government loans as provided by Higher Education Students' Loans

Act Cap 178 and its amendments. Indeed, there is a litany of regulatory frameworks which will not only guide KCMUCo but also require the College to comply and at the same time open doors for achieving its objectives which include the Environment Policy 1997 as well, the Environmental Act 2004 and Environmental Impact Assessment Regulations 2005 on environment issues captured above. All these regulations have influenced the College strategies, targets and even performance indicators to ensure that there is no lost opportunity, negative consequences or risks as a result of non-compliance.

2.5 Critical Issues from the Situation Analysis

2.5.1 Introduction

Critical issues are clusters of most important areas that have to be taken on board by the University College to formulate the strategic plan. They are major themes that were mapped out during the internal and external environment reviews and analyses. They are the outcomes of critical reflection of the current vision, mission, philosophy, core values and functions which have been steering the future of the University College to the present moment. The issues have also captured self-assessment of the previous lessons including successes as well as failures of the Second strategic plan and how the College can become stronger in the foreseeable future. The issues are equally the outcome of critical consideration of the key stakeholders in terms of what services the College offers, expectations from key stakeholders and how best the College can improve on the expectations through a win - win partnership.

The KCMUCo as part of an open system, influences and is also influenced by the external environment at global, regional, national and even within the context of Moshi municipality level. The external environment has both opportunities and challenges which influence strategic objectives and choices. Therefore, based on the above context, 4 critical issues have been captured and clustered as follows;

2.4.1 Governance, management and College transformation

The first category of clusters is the University College governance, management and transformational growth. The University College is still at the initial stages of growth and hence change management strategies have to be developed and implemented. The goal is to become a full fledged University by 2023. This has many implications in terms of systems of governance and accountability including structural and policy reforms. This area calls for a number of strategic objectives, strategies and targets to accomplish during the life span of the strategic plan as shall be observed in chapter 3.

2.4.2 Teaching and learning

Secondly, teaching and learning are bread and butter of the College because everything else depends on the quality of teaching and learning. Critical issues around these two areas have been curved out from the situation analysis. Improved teaching and learning are expected to improve the quality of the graduates which will in turn positively portray the University image and attractiveness for more students and income. Therefore, for the University College to grow and expand, specific objectives, strategies and targets that will strengthen both teaching and learning systems and processes have been developed.

2.4.3 Research, innovation and consultancy

The potential role of universities is to generate and disseminate both generic and applied knowledge driven by research, innovation and consultancy. This influence policy and management decisions for improved production of goods and services. Therefore, issues to do with research, innovation for product development and consulting constitute the third category of critical issues that have shaped strategic choices and objectives in this strategic plan.

2.4.4 Finance, Planning, Investment, Auditing, Procurements and Risk Management

Although visioning on the College growth and expansion is desirable, it will remain only a wish if there are no credible plans and adequate and sustainable resources which are managed by sound principles and good practices. This is the last area of paramount strategic focus which include addressing internal and external sources of financing, value for money expenditures and transparent reporting for accountability.

Adjunct to the last cluster of critical issues are global in nature which have been cascaded to governments and institutions to improve the general quality of life of humanity and sustainable development. These are matters which are covered by different policy and legal frameworks at global, regional and national levels including equal opportunity to all and environment. Such matters are captured and will be implemented by the College through the envisaged strategies.

As hinted in the introductory part of this chapter, the above critical issues have been renamed Key Results Areas (KRAs) which is a common language in strategic planning. Therefore, this section bridges Chapters 2 and 3 of this strategic planning.

CHAPTER 3: KCMUCo VISION, MISSION AND CORE VALUES

3.1 Introduction

Combined together, the vision and mission of KCMUCo provide a statement that briefly and concisely defines the College's purposes, goals and values. This chapter provides the vision and mission statements and a list of core values of KCMUCo. Finally, the chapter presents a summary of strategic objectives within four (4) KRAs.

3.2 Vision, mission, and core values

3.2.1 Vision

KCMUCo aspires to become a centre of excellence in teaching, learning, research, innovation, consultancy, community engagement, and development of health and allied professionals who will provide dignified services for Tanzania and beyond.

3.2.2 Mission

The mission of KCMUCo is to provide enabling environment for innovative and high- quality teaching, research and services that are responsive to the national and global needs.

3.2.3 Core values

Core values are the fundamental beliefs and principles of an organization, which dictate the performance-related behaviour and are promoters of the vision's achievement. The following are core values of KCMUCo:

- (i) Love
- (ii) Mercy
- (iii) Compassion
- (iv) Integrity,
- (v) Transparency,
- (vi) Diversity,
- (vii) Creativity,
- (viii) Innovation
- (ix) Excellence and Accountability

3.3 Strategic Objectives, Strategies, Targets and Performance Indicators

To achieve the vision of KCMUCo, the plan has the following 15 strategic objectives in four key results areas (A, B, C and D):

- (i) A1: Enhancing Supportive environment for institutional growth
- (ii) A2: Mainstreaming cross-cutting national agenda

- (iii) A3: Enhancing corporate social responsibility and community engagement
- (iv) A4: Ensuring continuous availability of adequate qualified, competent and motivated human resources.
- (v) A5: Enhancing supportive environment for students' welfare
- (vi) B1: Enhancing and maintaining excellence in teaching and learning
- (vii) C1: Improving enabling environment for enhanced research outputs of the College.
- (viii) C2: Enhancing consultancy services
- (ix) C3: Enhancing research innovations
- (x) D1: Improving Financial management Information systems and accountability
- (xi) D2: Improving planning and Investment functions.
- (xii) D3: Strengthening Internal and external Audit functions
- (xiii) D4: Improving procurement functions to achieve value for money
- (xiv) D5 Improving Teaching and Learning facilities
- (xv) D6 Improve utilization of space, land, energy and develop infrastructure facilities for College growth

Table 2 (a – d) presents a summary of the Third Corporate Strategic Plan in a matrix of objectives, strategies, targets, and performance indicators for each key results area.

Table 2: Matrix of Objectives, Strategies, Targets, and Performance Indicators for Different Key Results Areas

(a) KRA A: GOVERNANCE MANAGEMENT AND COLLEGE TRANSFORMATION

OBJECTIVE	STRATEGIES	TARGETS	PERFORMANCE INDICATORS
A1: Enhancing Supportive environment for institutional growth	A1.1 Enhance continuous monitoring and evaluation of the College functions.	A1.1.1 Monitoring and Evaluation (M & E) plan of KCMUCo reviewed by 2025	A1.1.1.1 Revised M & E plan in place A1.1.1.2 Regular M&E reports in place
		A1.1.2 Annual Evaluation of the CSP Implementation done by July every year	A1.1.1.2.1 Annual evaluation reports showing areas for enhancement and those of improvement identified'
		A1.1.3 Final evaluation of 3 rd CSP implementation conducted by Feb, 2025	A1.1.1.3.1 Final evaluation report in place
		A1.1.4 3 rd CSP (2026-2035) developed and approved by June 2025	A1.1.4.1 3 rd CSP Approved and operational.
	A1.2 Review of College Charter to accommodate institutional growth	A1.2.1 College Charter submitted to TCU for approval by December 2020	A1.2.1.1 Revised College Charter Approved
		A1.2.2 Accreditation as a full-fledged University by Dec 2023	A.1.2.2.1 Accreditation certificate in place
		A1.2.3 College organisation structure revised to support its transformation by October, 2021	A1.2.3.1 New Approved College organogram in place and operational A.2.2.3.2 Duties and responsibilities of positions approved A1.2.3.3 Scheme of service for each position approved
		A1.2.4 Directorate of Continuing & Professional Development Established by December 2021	A1.2.4.1 Letters of appointment for the new officers of the directorates
	A1.3 Initiate change management process	A1.3.1 Comprehensive staff situational analysis conducted by June 2022	A1.3.1.1 Institutional analysis report

OBJECTIVE	STRATEGIES	TARGETS	PERFORMANCE INDICATORS
		A1.3.2 Staff Capacity building programmes established by Dec 2021	A1.3.2.1 Approved Staff capacity building programme document A.1.3.2.2 Number of staff trained
		A1.3.3 All required academic and administrative staff employed by June 2024	A1.3.3.1 Number of staff employed
		A1.3.4 All required administrative and academic staff employed by June 2025	A1.3.4.1 Potential staff in positions
		A1.3.5 Succession plan developed by June 2021	A1.3.5.1 Approved Succession plan document
		A1.3.6 Staff professional development policy established by December 2021	A1.3.7.1 Staff professional development policy in place
	A1.4 Develop missing governance policies, guidelines, and systems	A1.4.1 Policies & Operational tools approved (Code of conduct, Equal opportunity, Gender , anti-corruption , environment, disaster management , Staff welfare , Human resource Training and Development Policies and Client Service Charter) reviewed or established by June 2021	A1.4.1.1 List of approved policies A1.4.1.2 All required policy documents approved and in use
		A1.4.2 Approved policies and tools disseminated to all staff by December 2021.	A1.4.2.1 Number of policies and tools disseminated A1.4.2.3 No of staff aware of the existing policies
	A1.5 Conduct capacity building for college leadership and general academic and administrative staff academic staff	A1.5.1 Top leadership, Deans and Directors trained on leadership and management by June 2021	A1.5.1.1 No of officers trained
		A1.5.2 Heads of departments, sections and units trained on leadership, management and supervision by Dec 2023	A1.5.2.1 No of staff trained
		A1.5.3 At least 70% of academic staff attain PhDs by 2025	% number of staff with PhDs
		A1.5.4 At last 90% of senior administrative staff have	% number of staff with master's degrees

OBJECTIVE	STRATEGIES	TARGETS	PERFORMANCE INDICATORS
		master's degrees	
		A1.5.5 At least 80% of middle level administrative staff have bachelor's degree or its equivalent	A1.5.5.1 % number of staff with bachelor's degrees or its equivalent
	A1.6 Ensure safety and security for students, staff and other clients	A1.6.1 Security measures in all areas enforced December 2020	A1.6.1.1 Safety and Security policies & tools approved A1.6.1.2 No of Security camera installed & functional
			A1.6.1.3. No of staff & students trained A1.6.1.4 No of fire extinguishers installed
	A1.7 To institute Risk management system	A1.7.1 Risk management registrar developed by December 2021	A1.7.1.1 R risk management registrar document approved
		A1.7.2 Risk Management framework developed by December 2021	A1.7.2.Risk management framework document approved
A2: Mainstreaming cross-cutting national agenda	A 2.1 To implement HIV and AIDS prevention activities to students and staff	A2.1.1 College Participation in World Aids Day annually started by December 2021	A2.1.1.1 World Aids Annual Day report
		A2.1.2 Sensitisation and provision of HIV Aids testing and counselling services annually by December 2021	A2.1.2.1H IV Aids testing and counselling report
	A2.2.To Sensitise staff and students on communicable and non communicable diseases	A2.2.1 Sensitisation done, and health services provided annually by December 2021	A2.2.1.1Sensitisation and service provision report
	A 2.3 To train all staff on corruption prevention	A2.3.1 At least 1 seminar on code of conduct and ant corruption conducted annually by December 2021	A2.3.1.1 No of staff and students Participated

OBJECTIVE	STRATEGIES	TARGETS	PERFORMANCE INDICATORS
			A2.2.1.2 Training report
	A 2.4 Promote gender equality among staff	A2.4.1 At least 1 seminar on equal opportunity and gender equality conducted annually by December 2021	A2.4.1.1 No of gender sensitive policies A2.4.1.2 Events included in the almanac
	A2.5 Enhance environmental protection and conservation	A2.5.1 Annual environment day held by December 2021	A2.5.1 Annual environment day report
A3: Enhancing corporate social responsibility and community engagement	A3.1 To Map local institutions and communities for engagement and Partnerships	A3.1.1 Institutions and communities for partnerships and engagement identified by June 2021	A3.1.1.1 Approved Map document
	A3.2 Conduct need assessment in potential areas for partnerships and engagement	A3.2.1 At least Three wards endorsed as Health promoting centres by September 2021	A3.2.1.1 Endorsed document A3.2.1.2 Signed MoU with stakeholders
		A3.2.2 At least Top Ten health needs identified, prioritized and budgeted by June 2022	A3.2.2.1 A list of top ten needs and Budget available
	A3.3 To create Health promotion centres for health education interventions	A3.3.1 At least Three Health promoting centres established by January 2022	A3.3.1.1 Number of centres established
		A3.3.2 At least Three health related interventions out of identified manageable needs implemented by 2025	A3.3.2.1 Number of interventions conducted A3.3.2.2 Number of community members reached

OBJECTIVE	STRATEGIES	TARGETS	PERFORMANCE INDICATORS
			A3.3.2.3 Implementation report
		A3.3.3 At least Two health community engagement events conducted twice every year from January 2021	A.3.3.3.1 Number of events conducted A3.3.3.2 Community engagement report
	A3.4 To organize forums with public and policy makers to contribute to national policies and programs through our research findings and expertise	A3.4.1 One forum with public Policy makers conducted by June 2022	A3.4.1.1 Forum report
		A3.4.2 One stakeholders' forum conducted by June 2023	A3.4.2.1 Stakeholders' forum report
	A3.5 Establish guidelines for students' health care services.	A3.5.1 Students' health care provision guidelines established by June 2021.	A3.5.1.1 Guidelines approved and in use.
A4: Ensuring continuous availability of adequate qualified, competent and motivated human resource	A4.1 Continuous monitoring of the implementation of human resource policies, plans and regulations	A4.1.1 Capacity building programmes on HR policies and regulations organized annually by June 2022	A4.1.1.1 Number of capacity building programmes organized A4.1.1.2 Capacity building report
		A4.1.2 All unclassified HR policies, plans and regulations disseminated to staff by June 2021.	A4.1.1.2.1 Number of unclassified HR policies disseminated. A41.1.2.2 Dissemination report
	A4.2 To attract, engage, motivate	A4.2.1 Staff Scheme of Service Revised by December 2021	A4.2.2.1 Approved revised scheme of work.

OBJECTIVE	STRATEGIES	TARGETS	PERFORMANCE INDICATORS
	and retain highly competent human resources	A4.2.1 Staff remuneration package revised by June 2021.	A4.2.2.1 Approved remuneration package
	A4.3 To strengthen staff performance.	A4.3.1 Staff open performance review and appraisal system (OPRAS) improved by December 2021	A4.3.1.1 Improved OPRAS Report.
		Staff open performance review and appraisal (OPRAS) conducted annually by June 2021	OPRAS report
	A4.4 To establish College manning levels.	A4.4.1 Job analysis conducted by June 2021.	A4.4.1.1 Job analysis report
		A4.4.2 Manning levels established by December 2021.	A4.4.1.1 Manning levels report.
	A4.5 To prepare human resource plan	A4.5.1 Human resource plan prepared and approved by June 2022	A4.5.1 Human resource plan approved document
	A4.6 To improve staff orientation and induction .	A4.6.1 Staff orientation and induction guidelines prepared by December 2021	A4.6.1.1 Staff orientation and induction guidelines in place
		A4.6.2 Staff orientation and induction training for management staff conducted by June 2022.	A4.6.1.2 staff orientation and induction training. report
		A4.6.3 Systematic new staff orientation and induction done starting from July 2022	A4.6.1.3 Staff orientation and induction report
	A4.7 To get opinion from staff who leave the college for improvement	A4.7.1 Exit interviews conducted for all staff who leave the college starting from January 2020.	A4.7.1.1 Exit interview report.
A5: Enhancing	A5.1 Securing	A5.1.1 Identify potential students' sponsors by December	A5.1.1.1 Potential students' sponsors registrar.

OBJECTIVE	STRATEGIES	TARGETS	PERFORMANCE INDICATORS
supportive environment for students' welfare	sponsoring agencies to support students with financial difficulties.	2021	
		A5.1.2 Students' sponsorship guidelines established by June 2022	A5.1.2.1 Approved Students' sponsorship guidelines
		A5.1.3 At least 75% of students with serious financial difficulties receive sponsorship by December 2025	A5.1.3.1 % of beneficiary students
	A5.2 Promote students' participation in sports and games.	A5.2.1 Sports and games officer employed by December 2021	A5.2.1.1 Sports and games officer employed and office operational
		A5.2.2 Participations in local and regional sports and games by December 2021	A5.2.2.1 Sports and games participation report
	A5.3 To promote students' active participation in spiritual life.	A5.3 To promote students' active participation in spiritual life.	A5.3.1 Facilitation of worship spaces for all religious groups enabled by June 2021.
A5.3.1 College almanac and timetable mainstreamed religious activities and events by June 2021			A5.3.1.1 Religious events and activities mainstreamed in College almanac and timetable in place
A5.4 To improve students' welfare		A5.4.1 Students' welfare policy approved by June 2022	A5.4.1.1 Functional policy governing students' welfare in place.
A5.5 Improve counselling services to staff and students.		A5.5.1 Employ at least Two professional counsellors by December 2021	A5.5.1.1 Number of staff employed.
		A5.5.2. At least One counsellor attends seminar by June 2022.	A5.5.1. Number of staff who attended seminar.
			A5.5.2. Training report
A5.5.3 All staff and students get access to counselling services as needed by June 2021.		A5.5.3.1 Counselling services report.	

(b) KRA B: TEACHING AND LEARNING

OBJECTIVE	STRATEGIES	TARGETS	PERFORMANCE INDICATORS
B1: Enhancing and maintaining excellence in teaching and learning	B1.1 To improve undergraduate and postgraduate curricula to meet key stakeholders' needs and expectations	B1.1.1 Labour market survey conducted by December 2022	B1.1.1.1 Labour market survey report
		B1.1.2 All undergraduate and postgraduate programmes reviewed and approved by June 2023	B1.1.2.1 % Number of programmes approved by TCU
	B1.2 To increase students enrolment	B1.2.1 At least 4 undergraduate programmes developed and approved by December 2023	B1.2.1.1 Number of programmes approved by TCU
		B1.2.2 At least 5 Postgraduate programmes developed and approved by December 2023	B1.2.2.2 Number of programmes approved by TCU
		B1.2.3.1 All approved undergraduate and postgraduate programmes started by December 2025	B1.2.2.3 Implementation report
	B1.3 Review students 'admission guidelines	B1.3.1 Students' Admission guidelines reviewed and approved by December 2023	B1.3.1.1 Reviewed and approved students admission guidelines document
	B1.4 Review students 'examinations regulations	B1.4.1 Students 'examinations policy and regulations reviewed and approved by December 2021	B14.1.1 Reviewed and approved students' examinations policy and regulations
	B1.5 Improve the number and quality of academic staff	B1.5.1 Increase the number of senior academic staff by 25% by 2025	B1.5.1.1 % of senior staff increased
		B1.5.2 At least 2 junior academic staff for career development and succession planning recruited annually starting from December 2021	B1.5.2.2 Number of junior academic staff recruited
		B1.5.3 At least 1 seminar on teaching methodology and workshop facilitation skills conducted annually by June 2022	B1.5.2.3 Number of seminars conducted
	B1.6 Improve teaching and learning environment	B1.6.1 All lecture rooms equipped with multimedia teaching systems June 2022	B1.6.1.1 Percentage of lecture rooms equipped with multimedia systems
		B1.6.2 At least 60% of all key textbooks and e-resources, for all core courses taught be available in the library by June 2025	B1.6.2.2 Percentage of required books, journals and e-resources available
		B1.6.3 Installation of library security systems (Sensor system and security cameras) by June 2022	B1.6.3.3. Sensor system and security cameras installed and operational

OBJECTIVE	STRATEGIES	TARGETS	PERFORMANCE INDICATORS
		B1.6.4 Utilization of Learning Contents Management System (LCMS) maximized by 2022	B1.6.4.4 Percentages of programmes using LCMS to deliver teaching and learning processes.
		B1.6.5 Alumni tracking system improved and utilized by 2022	B1.6.5.5 Graduate tracking system in place and functioning
		B1.6.6 Quality assurance policy developed and operational by March 2021.	B1.6.6.6 Quality assurance policy in place and functional
		B1.6.7 The use of students; online exit questionnaire to capture opinion for teaching and learning improvement started by June 2021	B1.6.7.6 Students' exit questionnaire report
		B1.6.8 Students' assessment on the quality of teaching and learning conducted for each semester by December 2021	B1,6,8,7 Students' assessment report
	B1.7 Enhance optimal utilization of teaching and learning resources	B1.7.1 Master timetable across all programmes designed and operational for maximum and efficient utilization of classroom space by December 2021	B1.7.1.1 Master Timetable developed and functional
	B1.8 Enhance and maintain relevant attractive and marketable academic programmes	B1.8.1 University College programmes marketed through the prospectus, brochures, fliers, and social media by June 2021	B1.8.1.1 Number and frequency of media used for college marketing and outlets.
		B1,8,2 Annual participation in local and regional exhibitions enhanced by December 2022	B1.8.2.2 Exhibitions participation report

(c) KRA C: RESEARCH, CONSULTANCY AND INNOVATION

OBJECTIVE	STRATEGIES	TARGETS	PERFORMANCE INDICATORS
C1: Improving enabling environment for enhanced research outputs of the College.	C1.1 Strengthen research department.	C1.1.1 Research and publication policy reviewed by December 2021	C1,1,1.1 Approve research and publication policy
		C1.1.2 Annual College research agenda developed effective from June 2021	C1.2.1 Annual College research agenda on relevant websites and print documents available
		C1.1.3 Research clusters formed and active by June 2025.	C1.1.3.1 Number of active research clusters formed.

OBJECTIVE	STRATEGIES	TARGETS	PERFORMANCE INDICATORS
			C1,1,3.2 Number of grant applications submitted from clusters C1,1,3.3 Number of grants secured through clusters
		C1,1,4 At least 1 Research proposal writing skills workshop for junior staff conducted annually by December 2021	C1,1,4.1.Number of workshop report
		C1.1.5 College small research grants fund for supporting junior researchers established by June 2023	C1.1.5.1 .College small research grants fund established and approved
		C1,1,5 At least 1 workshop on research grants proposal writing skills conducted annually by December 2021.	C1,1,5.1 Number of workshop report
	C1.2 Establish research dissemination platforms	C1.2.1 Research dissemination platforms established by December 2021	C1.2.1.1 Research dissemination Platforms in place (in the almanac)
		C1.2.2 Research dissemination conferences/workshops organized annually from January 2022 to June 2025.	C1.2.2.1 Number of research dissemination conferences/workshops
		C1.2.3 Policy briefs produced on annual basis	C1.2.3.1 Number of policy briefs produced per annum
		C1.2.4 Annual publication outputs increased to at least 2 publications per staff from the current 1.3 by June 2025	C1.2.4.1 Number of publications per staff per year
		C1.2.5 College ISBN number application system for thesis and books publication established by June 2021.	C1.2.5.1. Number of ISBN obtained and used C1.2.5.2. Number of books published with ISBN codes.
	C1.3 Conduct annual scientific writing workshops for postgraduate and young researchers to increase	C1.3.1. Biannual scientific paper writing and publication workshop conducted annually from June 2021	C1.3.1.1. Number of workshops conducted C1.3.1.2. Number of staff and

OBJECTIVE	STRATEGIES	TARGETS	PERFORMANCE INDICATORS
	publication output.		students trained C1.3.1.3. Number of manuscripts accepted for publication.
C2: Enhancing consultancy services	C2.1 Establish consultancy services desk to Coordinate consultancy services through receiving requests and marketing college staff to stakeholders	C2.1.1 Consultancy policy and operational guidelines developed and deployed by June 2021	C2.1.1.1. Consultancy policy and guidelines document in place
		C2.1.2 At least 1workshops/seminar on Consultancy proposal writing skills conducted annually by June 2022	C2.1.2.1. Number of workshops conducted C2.1.2.2. Workshop/seminar report
		C2.1.3 Consultancy registry established at the College by June 2021	C2.1.3.1. Registry instrument (or procedure) in place. C2.1.3.2 Number of consultancies documented
C3: Enhancing research innovations	C3.1 Benchmarking with well-established research incubators from other academic institutions locally and internationally	C3.1.1 Reward policy for innovations developed and deployed by June 2025	Reward policy for innovations in place
		C3.1.2 Research innovations incubators established and operational by June 2025	C3.1.1.1. Guidelines for research incubators in place C3.1.1.2 Number of projects under incubation
		C3.1.3 Active university-industry linkage established by June 2025	C3.1.2.1. Number of active collaborations established
	C3.2 Solicit funds from local and international funding organizations.	C3.2.1 Research funding increased from average of TZS 2 Billion to at least 4 Billion per annum by June 2025	C3.2.1.1. Amount of research funding obtained per annum.

(d) KRA D: FINANCE, PLANNING, INVESTMENT, AUDITING, PROCUREMENTS AND RISK MANAGEMENT

OBJECTIVE	STRATEGIES	TARGETS	PERFORMANCE INDICATORS
D1: Ensuring sustainability of financial resource base of the University College	D1.1 Improve revenue collection from students' tuition fees	D1.1.1 Collection of revenue from tuition fee increased from 80% to 90% per semester	D1.1.1.1 Percentage (%) of revenue collected from tuition fee.
	D1.2 Improve revenue collection from research	D1.2.1 Revenue collection from research increased by 50% by June 2025.	D1.2.1.1 Percentage (%) contribution of research to the College revenue.
	D1.3 Enhance revenue collection from consultancy services	D1.3.1 Consultancy services collections increased by 50% by 2025	D1.3.1.1 Percentage (%) of revenue from consultancy services
	D1.4 Mobilization of funds from alumni, philanthropists and collaborators	D1.4.1 Increase of revenue from alternative sources by 10% by 2025	D1.4.1.1 Percentage (%) increase of income
D2: Improving financial management Information systems and accountability	D2.1 Review and improve Accounting Manual	D2.1.1 Accounting manual reviewed and improved by June 2022	D2.1.1 Approved reviewed accounting manual
	D2.2 Integration of financial and academic management Information System to enhance data accuracy	D2.2.1 Information management systems integrated by June 2022	D2.2.1.1 Integrated information system in place
	D2.3 Capacity building training on financial management information system utilization	D2.3.1 Finance staff trained and updated annually on financial management information system by 2022	D2.2.1.1 Number of staff trained
	D2.4 Review and improve budget guidelines	D2.4.1 Budget guidelines reviewed and approved by June 2021	D2.4.1.1 Reviewed and approved College budget guidelines
D3: Improving planning and Investment functions.	D3.1 Prepare College investment Policy.	D3.1.1 College Investment Policy prepared by June 2022	D3.1.1.1 Approved College Investment Policy
	D3.2 Establish college investment portfolio plan	D3.2.1 Investments portfolio plan established by 2021	D3.2.1.1 Approved investment portfolio plan
	D3.3 Prepare annual action plan and monitoring and evaluation (M& E) Plan for implementation of the College strategic Plan.	D3.3.1 Monitoring and Evaluation Plan prepared annually by June 2021	D3.3.1.1 Approved annual monitoring and evaluation plan
		D3.3.2 Annual action plans approved by July every year by June 2021	D3.3.2.1 Approved yearly annual action plans

OBJECTIVE	STRATEGIES	TARGETS	PERFORMANCE INDICATORS
D4: Strengthening Internal and external Audit functions	D4.1 Review College Internal Audit Charter and ARMC Charter	D4.1.1 Internal Audit charter and ARMC Charter reviewed by June 2023	D4.1.1.1 Approved reviewed IA & ARMC charters
	D4.2 Review Annual Internal Audit Plan	D4.2.1 Annual Internal Audit Plan reviewed by June 2021	D4.2.1.1 Reviewed Annual IA Plan
	D4.3 Improve the system of Implementing Internal and external Auditor recommendations and College Governing Board Directives	D4.3.1 Guidelines for response to audit queries and implementation of audit recommendations established by June 2021	D4.3.1.1 Approved guidelines
		D4.3.2 Monitoring system for the implementation of audit recommendations established by June 2021	D4.3.2.2 Approved monitoring system
D5: Improving procurement functions to achieve value for money	D5.1 Conduct PPRA Seminar/Workshop to User Departments	D5.1.1 All staff involved in procurement to be trained at least once a year by December 2021	D5.1.1.1 Number of User Departments Trained
		D5.1.2 All PMU staff to be trained through Continuous Professional Development courses at least ones a year by June 2023	D5.1.2.1 Number of PMU staff trained
		D5.1.3 Tender Board Members Trained on Public Procurement Annually by July2021	D5.1.3.1 Number of Tender Board Members trained annually
	D5.2 Improve service providers data Base	D5.2.1 Annually updated service providers data base established by June 2021	D5.2.1.1 Databases established
	D5.3 To prepare Annual Procurement Plan	D5.3.1 Annual Procurement Plan prepared annually by July 2021	D5.3.1.1 Yearly approved annual procurement plan
	D5.4 Prepare Procurement Manual	D5.4.1 Procurement Manual developed by June 2021	D5.4.1.1 Approved Procurement Manual
	D5.5 Prepare Stores Manual	D5.5.1 Stores Manual prepared and approved by June 2021	D5.5.1.1 Approved Stores Manual
	D5.6 Timely procurement of goods and services	D5.2.1 Timely acquisition of learning/ teaching goods and services done on quarterly basis	D5.6.1.1PMU services users satisfaction report D6.2.1.2The length of the queue of requested facilities
D6 Improving	D6.1Prepare periodic	D6.1.1 Periodic maintenance policy and guidelines	D6.1.1.1 Approved periodic

OBJECTIVE	STRATEGIES	TARGETS	PERFORMANCE INDICATORS
infrastructure facilities and services	maintenance policy and guidelines	prepared by June 2022	maintenance policy and guidelines
	D6.2 Formulation of ICT policy and guidelines	D6.2.1 ICT policy and guidelines approved by June 2022	D6.2.1.1 Approved ICT policy and guidelines
	D6.3 Enhancing the capacity and effective utilization of ICT infrastructure	D6.3.1 Bandwidth coverage and capacity increased from 30 MB/s to 100 MB/s by June 2022 D6.3.2 Network Security increased from low to medium as per College ICT policy	D6.3.1.1.1% increase of bandwidth capacity D6.3.1.2.1% of ICT users satisfaction D6.3.1.2 % in network security
	D6.4 Establish and carry out periodic maintenance	D6.4.1 Timely inspections, check-ups and testing of learning and teaching infrastructure conducted weekly by June 2025	D6.4.1.1 Number of users' complaints
		D6.4.2 Monitoring and evaluation of teaching and learning infrastructure-conducted quarterly by June 2025.	D6.42.1. Weekly reports D6.4.2.2 M & E quarterly reports
	B6.5 Capacity building for ICT staff	B6.5.1 All ICT staff trained and updated through seminars/workshops at least twice a year by December 2021	D6.5.1.1 Training report
	D6.6 Diversify accessibility of ICT services to the users	D6.6.1 At last one seminar/workshop for ICT users conducted annually by December 2021	D6.6.1.1 Training report
D7 Improve utilization of movable and immovable College assets	D7.1 Adopt Master Timetabling for effective utilisation of the available infrastructure and space	D7.1.1 Space need and utilisation analysis done by January 2021	D7.1.1.1 Master timetable in place
		D7.1.2 All available office spaces allocated for use by June 2021	D7.1.2.1 Number of complaints on space allocation
		D7.1.3 Classes allocated to all classrooms and lecture theatres by June 2021	D7.1.3.1 List of class allocation in place and operational
	D7.2 Formulate and deploying space utilization policy	D7.2.1 Proper utilization of classrooms and office space	D7.2.1.1 Space utilization policies being formulated
	D7.3 Review and improve College Master Plan	D7.3.1 College Master Plan developed by June 2021	D7.3.1.1 Approved College Master Plan
D7.3.1 College Properties Title deeds Acquired by June 2021		D7.3.1.1 College title deeds in place	
D7.3.3 Construction of 1 multipurpose hall and administration block completed by June 2025		D7.3.3.1% of completed construction work	

OBJECTIVE	STRATEGIES	TARGETS	PERFORMANCE INDICATORS
		D7.3.4 Use of appropriate partnership models for infrastructure development by June 2025	D7.3.4.1 Types of partnerships and models deployed D7.3.4.2 Number of investments
		D7.3.5 Construction of new sports and games facilities (one football ground, one basketball court, one netball court, one volleyball court) by August 2020	D7.3.5.1 Number of sports stadia and courts
		D7.3.6 Construction of students hostel to accommodated 500 people completed by June 2025	D7.3.6.1 Number of students accommodated D7.3.6.1 % of construction work done
	D7.4 Deploy Planned, Preventive Maintenance (PPM).	D7.4.1 Develop infrastructure maintenance policy, plans and guidelines by June 2021	D7.4.1.1 Approved policy, plans and guidelines
		D7.4.2 All required technical staff employed by June 2023	D7.4.2.1 % number of staff employed as per establishment
	D7.5 Establish measures for cost and energy serving power sources	D7.5.1 Conduct baseline survey for energy use efficiency by June 2021	D7.5.1.1 Baseline survey report
		D7.5.2 Solar panels installed and utilized by June 2023	D7.5.2.2 Proportion (%) of people using solar power
			D7.5.2.3 Energy costs saved
		D7.5.3 Establish use of “Eco friendly” energy appliances by June 2022	D7.5.3.1 Number of ‘Eco friendly’ energy appliances established
		D7.5.4 Power overhaul on lighting and consumable electrical devices by October 2021	D7.5.4.1 Changed lights and electrical consumable into energy serving

CHAPTER 4: IMPLEMENTATION, MONITORING AND EVALUATION

4.1 Introduction

This chapter describes the process of the implementation of the KCMUCo strategic plan for the next five years. It sets out the mandate, framework and process of the implementation of each of the strategic objectives, setting milestones to be achieved at a specified period of time through monitoring and evaluation so that corrective measures are taken timely. Such measures may include redefining the objectives, strategies, targets and even resources depending on the circumstances including possible risks encountered and mitigations ought to be taken in the process. To demonstrate the timelines, Annex 1 presents the implementation matrix of the Strategic Plan.

4.2 Implementation

The 3rd KCMUCo SP will be implemented through participatory cascading approaches after the approval by the College Governing Board. After the approval of the SP, the ultimate responsibility of the implementation of the SP lies with the Provost supported by the Deputy Provosts as provided and laid out in the University College Charter and Rules (2010). For a start, the SP will be cascaded down the management hierarchy to the levels of general staff. The objectives of cascading are; firstly, to share the common purpose of the College as articulated in the SP as a means of soliciting support and commitment during the implementation process. Secondly, is to jointly develop annual plans and budgets for the implementation of Year 1 of the SP; and thirdly is to develop performance agreements between supervisors and supervisees for accountability through open performance review and appraisal system (OPRAS). In order to kick start the process, a specific all staff meeting will be held to signal the rolling out process of the KCMUCo SP.

4.3 Monitoring

Monitoring is a day to day continuous process of collecting data, analysis, making decisions and taking action whenever it is necessary. Monitoring of the SP is essential way of getting feedback on how well a specific objective, strategy and target are likely to be achieved in a specified period of time and resources available. Monitoring and feedback obtained provide valuable data and information to key stakeholders on how well the SP is likely to tangent the vision, mission and core values of the KCMUCo.

The following are the primary objectives of monitoring the KCMUCo SP;-

- (i) To determine whether implementation is focused on the attainment of the vision and mission of the KCMUCo and its key stakeholders as identified during stakeholder analysis.
- (ii) It helps to get data for reviews of the implementation process.
- (iii) It is a means for ensuring that strategic plan is steered to the desired and expected direction timely and within the defined scope of objectives, strategies and resources available.
- (iv) Ensure that the activities are carried out as planned, and that any deviations are corrected promptly.
- (v) It facilitates timely accountability for activities and resources.

The Directorate of Planning will be responsible for data collection, analysis and preparation of quarterly, semi-annual and annual reports for presentation to the College management organs as prescribed by the Charter, policies, regulations and almanac. Since the Directorate will be at the centre right from the preparation of annual plans and budgets for the SP will proceed to the next level of overseeing its efficient and effective implementation. The oversight role will include regular provision of guidelines, technical and administrative support to all College management units. This will help to ensure holistic and uniform understanding of the results expected, scope, quantity, quality and format of data that will be required depending on the type of report and client to be served.

Monitoring reports will be prepared at all levels Unit/ Section, Department, Centre/ Faculty, Directorate, Institute and ultimately for the University College. The report will cover but not limited to the following;

- (a) An extract of the respective CSP showing in summary form the approved Strategic Objectives, Strategies and Targets;
- (b) An approved Operational Plan and Budget for the year under reporting;
- (c) Achievements in terms of actual outputs vs planned activities and outputs in the operational plan. Achievements should reflect both the qualitative and quantitative achievements, and factors that enhanced implementation;
- (d) Documentation of processes involved, lessons learned, emerging innovative features and/or best practices;
- (e) Constraints in the implementation of the Strategic Plan and any internal and external factors which affected implementation;
- (f) Proposed remedial actions and the way forward for solving the problems encountered, indicating clearly the planned activities to be carried out in the next reporting period.

These participatory Annual monitoring reports will provide a basis for formulation of the next annual work plans and budgets.

4.4 Evaluation

If we cannot know the extent to which we have realized the intent of a strategic plan, it is not worth having a strategic plan at all. As we may have observed from the section on monitoring of SP, indeed it is safe to say that monitoring is also a kind of evaluation because it helps us to know how well the SP is towed towards achieving the ultimate goals or aims. That is the impact and outcome of the SP to the wider community of stakeholders which justifies the existence of the College. Therefore, the purpose of evaluation is to determine the extent to which the objectives as describe in the SP were achieved in terms of output-impact-outcome framework.

During the lifetime of this SP, two types of evaluation will be conducted internally. The first one will be after two years (mid-term) and the second one will be towards the end of the 5th year to give room for the preparation of the next SP. Both internal and external stakeholders will share the evaluation reports. The key areas of focus will be to;

- (i) Find out whether the SP achieved the vision and mission of the College;
- (ii) Assess the extent to which the envisaged objectives were achieved;
- (iii) Examine the extent to which the chosen strategies are linked to the performance;
- (iv) Explain the reasons for successes and or failures in some aspects of the SP;
- (v) Assess the adequacy or inadequacy of resources in the implementation of the SP;
- (vi) Determine whether the resources assigned to implement the SP were efficiently and effectively utilized and accounted for as required;
- (vii) Establish the link between the achieved targets (output), impact and outcome for informing macro policy levels, by using results-based framework.
- (viii) Establish lessons learned during the implementation of the SP and how they may improve the preparation and implementation of the 4th SP.

4.5 Financing the Implementation of the Strategic Plan

The implementation of the 3rd KCMUCo Corporate Strategic Plan is estimated to cost TZS 15,652,470,000 spread over five years as shown in Table 4. This is an increase by 30.4 % of the previous budget. About 70% of the total budget will be on Personnel Emoluments (PE) which is expected to be covered by tuition fees. It is expected that improvement of the teaching and learning environment and launching of new programmes will attract and accommodate more students and hence the College will generate more income. Funds for research and innovations will be 3 % of the total budget. It is expected that the funds will come from funding organizations and internal sources such as consultancy services. Real estate investments will cost 313,049,400 million which is 20 % of the total budget. The sources of funds are expected to be from

tuition fees, donations, grants and bank borrowing. Other operational costs will cost 15,339,420,600 billion (80%) mainly from tuition fees and consultancy services. Table 4 displays the budget breakdown.

Table 3: Budget Estimates for the Implementation of the 3rd KCMUCo Corporate Strategic Plan

STRATEGIC OBJECTIVE CODE	YEAR					TOTAL (Shillings)	Percent (%)
	2020/2021 (Shillings)	2021/2022 (Shillings)	2022/2023 (Shillings)	2023/2024 (Shillings)	2024/2025 (Shillings)		
A1	1,900,000,000	1,390,000,000	1,187,000,000	700,000,000	730,000,000	5,907,000,000	37.74
A2	70,000,000	50,000,000	50,000,000	50,000,000	45,000,000	265,000,000	1.69
A3	5,000,000	15,000,000	40,000,000	25,000,000	25,000,000	110,000,000	0.70
A4	608,000,000	603,000,000	708,000,000	703,000,000	172,000,000	2,794,000,000	17.85
A5	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000	0.32
B1	122,275,000	167,975,000	187,975,000	83,675,000	62,100,000	624,000,000	3.99
C1	16,500,000	30,500,000	30,000,000	38,500,000	43,000,000	158,500,000	1.01
C2	0	154000000	18,000,000	30,000,000	4,000,000	206,000,000	1.32
C3	500,000	2,500,000	3,000,000	0	3,500,000	9,500,000	0.06

STRATEGIC OBJECTIVE CODE	YEAR					TOTAL (Shillings)	Percent (%)
	2020/2021 (Shillings)	2021/2022 (Shillings)	2022/2023 (Shillings)	2023/2024 (Shillings)	2024/2025 (Shillings)		
D1	35,000,000	45,000,000	45,000,000	55,000,000	55,000,000	235,000,000	1.50
D2	80,000,000	80,000,000	60,000,000	60,000,000	60,000,000	340,000,000	2.17
D3	15,000,000	35,000,000	15,000,000	30,000,000	15,000,000	110,000,000	0.70
D4	0	20,000,000	0	0	10,000,000	30,000,000	0.19
D5	28,370,000	18750000	18750000	18750000	18750000	103,370,000	0.66
D6	95,450,000	140,050,000	176,250,000	197,850,000	240,000,000	849,600,000	5.43
D7	0	380,500,000	150,000,000	2,830,000,000	500,000,000	3,860,500,000	24.66
Total	2,986,095,000	3,142,275,000	2,698,975,000	4,831,775,000	1,993,350,000	15,652,470,000	100.00

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ANNEX 1: KCMUCo STRATEGIC PLAN IMPLEMENTATION MATRIX FOR DIFFERENT KEY RESULTS AREAS

(a) KRA A: GOVERNANCE MANAGEMENT AND COLLEGE TRANSFORMATION

Cod e	Strategic Objective	Strategy	Target	Current status	Year 1	Year 2	Year 3	Year 4	Year 5	
A1	A1: Enhancing Supportive environment for institutional growth	A1.1 Enhance continuous monitoring and evaluation of the College functions.	A1.1.1 Monitoring and Evaluation (M & E) plan of KCMUCo reviewed by 2025	None	-	-	-	-	Done	
			A1.1.2 Annual Evaluation of the CSP Implementation done by July every year	None	Done	Done	Done	Done	Done	
			A1.1.3 Final evaluation of 3 rd CSP implementation conducted by Feb, 2025	None	-	-	-	-	Done	
			A1.1.4 4 th CSP (2026-2035) developed and approved by June 2025	-	-	-	-	-	Done	
		A1.2 Review of College Charter to accommodate institutional growth	A1.2.1 College Charter submitted to TCU for approval by June 2021		Done					
			A1.2.2 Accreditation as a full-fledged University by Dec 2023	None	-	-	Done	-	-	
			A1.2.3 College organisation structure revised to support its transformation by October, 2021	None	Done					
		A1.3 Initiate change management process	A1.3.1 Comprehensive staff situational analysis conducted by June 2022	None	-	Done				
			A1.3.2 Staff Capacity building programmes established by Dec 2021	None	Done	-	-	-	-	-

Code	Strategic Objective	Strategy	Target	Current status	Year 1	Year 2	Year 3	Year 4	Year 5
			A1.3.3 All required academic and administrative staff employed by June 2024	70%	75%	80%	85%	90%	100%
			A1.3.4 All required administrative and academic staff employed by June 2025	70%	75%	80%	85%	90%	100%
			A1.3.5 Succession plan developed by June 2021	None	Done				
			A1.3.6 Staff professional development policy established by December 2021	None	Done				
		A1.4 Develop missing governance policies, guidelines, and systems	A1.4.1 Policies & Operational tools approved (Code of conduct, Equal opportunity, Gender , anti-corruption , environment, disaster management , Staff welfare , Human resource Training and Development Policies and Client Service Charter) reviewed or established by June 2021	None	Done				
			A1.4.2 Approved policies and tools disseminated to all staff by December 2021.	None	None	Done			
		A1.5 Conduct capacity building for college leadership and general academic and administrative staff	A1.5.1 Top leadership, Deans and Directors trained on leadership and management by June 2021	None	None	Done			
			A1.5.2 Heads of departments, sections and units trained on leadership, management and supervision by Dec 2023	None	None	Done			
			A1.5.3 At least 70% of academic staff attain PhDs by 2025	45%	50%	55%	60%	65%	70%
			A1.5.4 At least 90% of senior administrative staff have master's degrees	50%	60%	75%	80%	85%	90%

Code	Strategic Objective	Strategy	Target	Current status	Year 1	Year 2	Year 3	Year 4	Year 5
			A1.5.5 At least 80% of middle level administrative staff have bachelor's degree or its equivalent	50%	60%	65%	70%	75%	80%
		A1.6 Ensure safety and security for students, staff and other clients	A1.6.1 Security measures in all areas enforced by December 2020	Done	Done	Done	Done	Done	Done
		A1.7 To institute Risk management system	A1.7.1 Risk management registrar developed by December 2021	None	Done				
A2	A2: Mainstreaming cross-cutting national agenda	A 2.1 To implement HIV and AIDS prevention activities to students and staff	A2.1.1 College Participation in World Aids Day annually started by December 2021	None	Done	Done	Done	Done	Done
		A2.2.To Sensitise staff and students on communicable and non communicable diseases	A2.1.2 Sensitisation and provision of HIV Aids testing and counselling services annually by December 2021	None	Done	Done	Done	Done	Done
			A2.2.1 Sensitisation done, and health services provided annually by December 2021	None	Done	Done	Done	Done	Done
		A 2.3 To train all staff on corruption prevention	A2.3.1 At least one seminar on code of conduct and ant corruption conducted annually by December 2021	None	Done	Done	Done	Done	Done
		A 2.4 Promote gender equality among staff	A2.4.1 At least 1 seminar on equal opportunity and gender equality conducted annually by December 2021	Done	Done	Done	Done	Done	Done
		A2.5 Enhance environmental protection and conservation	A2.5.1 Annual environment day held by December 2021	None	Done	Done	Done	Done	Done
	A3: Enhancing corporate social responsibility	A3.1 To Map local institutions and communities for engagement and Partnerships	A3.1.1 Institutions and communities for partnerships and engagement identified by June 2021	None	Done	Done	Done	Done	Done
			A3.2.1 At least Three wards	None	Done	Done	Done	Done	Done

Code	Strategic Objective	Strategy	Target	Current status	Year 1	Year 2	Year 3	Year 4	Year 5
	and community engagement	A3.2 Conduct need assessment in potential areas for partnerships and engagement	endorsed as Health promoting centres by September 2021						
			A3.2.2 At least top Ten health needs identified, prioritized and budgeted by June 2022	None	Done	Done			
		A3.3 To create Health promotion centres for health education interventions	A3.3.1 At least Three Health promoting centres established by January 2022	Not yet	Done	Done	Done	Done	Done
			A3.3.2 At least Three health related interventions out of identified manageable needs implemented by 2025	None	-	-	-	-	Done
			A3.3.3 At least Two health community engagement events conducted twice every year from January 2021	None	Done	Done	Done	Done	Done
A3		A3.4 To organize forums with public and policy makers to contribute to national policies and programmes through our research findings and expertise	A3.4.1 One forum with public Policy makers conducted by June 2022	None	None	Done			
			A3.4.2 One stakeholders' forum conducted by June 2023	None	None	Done			
		A3.5 Establish guidelines for students' health care services.	A3.5.1 Students' health care provision guidelines established by June 2021.	None	None	Done			
A4	A4: Ensuring continuous availability of adequate qualified, competent and motivated human	A4.1 Continuous monitoring of the implementation of human resource policies, plans and regulations	A4.1.1 Capacity building programmes on HR policies and regulations organized annually by June 2022	Weak			Done		
			A4.1.2 All unclassified HR policies, plans and regulations disseminated to staff by June 2021.	None	Done	Done	Done	Done	Done

Code	Strategic Objective	Strategy	Target	Current status	Year 1	Year 2	Year 3	Year 4	Year 5
	resource	A4.2 To attract, engage, motivate and retain highly competent human resources	A4.2.1 Staff Scheme of Service reviewed by December 2021	None	Done				
		A4.3 To strengthen staff performance.	A4.3.1 Staff open performance review and appraisal system (OPRAS) improved by December January 2021	None	Done				
			A4.3.2 Staff open performance review and appraisal (OPRAS) conducted annually by June 2021	Done	Done	Done	Done	Done	Done
		A4.4 To establish College manning levels.	A4.4.1 Job analysis conducted by June 2021.	None	None	Done			
			A4.4.2 Manning levels established by December 2021.	None	None	Done			
		A4.5 To prepare human resource plan	A4.5.1 Human resource plan prepared and approved by June 2022	None	None	Done			
		A4.6 To improve staff orientation and induction .	A4.6.1 Staff orientation and induction guidelines prepared by December 2021	None	None	Done			
			A4.6.2 Staff orientation and induction training for management staff conducted by June 2022.	None	None	Done			
			A4.6.3 Systematic new staff orientation and induction done starting from July 2022	None	None	Done			
		A4.7 To get opinion from staff who leave the college for improvement	A4.7.1 Exit interviews conducted for all staff who leave the college starting from January 2020.	None	Done	Done	Done	Done	Done

Code	Strategic Objective	Strategy	Target	Current status	Year 1	Year 2	Year 3	Year 4	Year 5
A5	A5: Enhancing supportive environment for students' welfare	A5.1 Securing sponsoring agencies to support students with financial difficulties.	A5.1.1 Identify potential students' sponsors by December 2021	None	Done				
			A5.1.2 Students' sponsorship guidelines established by June 2022	None	None	Done			
			A5.1.3 At least 75% of students with serious financial difficulties receive sponsorship by December 2025	None	None	50%	60%	70%	75%
	A5.2 Promote students' participation in sports and games.	A5.2.1 Sports and games officer employed by December 2021	A5.2.1 Sports and games officer employed by December 2021	None	Done				
			A5.2.2 Participations in local and regional sports and games by December 2021	None	Done	Done	Done	Done	Done
	A5.3 To promote students' active participation in spiritual life.	A5.3.1 Facilitation of worship spaces for all religious groups enabled by June 2021.	A5.3.1 Facilitation of worship spaces for all religious groups enabled by June 2021.	Done	Done	Done	Done	Done	Done
			A5.3.1 College almanac and timetable mainstreamed religious activities and events annually by June 2021	None	Done	Done	Done	Done	Done
	A5.4 To improve students' welfare	A5.4.1 Students' welfare policy approved by June 2022	None	None	Done				
	A5.5 Improve counselling services to staff and students.	A5.5.1 Employ at least Two professional counsellors by December 2021	A5.5.1 Employ at least Two professional counsellors by December 2021	None	Done				
			A5.5.2. At least One counsellor attends seminar annually by June 2022.	None	None	Done	Done	Done	Done
			A5.5.3 All staff and students get	None	None	Done	Done	Done	Done

Code	Strategic Objective	Strategy	Target	Current status	Year 1	Year 2	Year 3	Year 4	Year 5
			access to counselling services as needed by June 2021.						

(b) KRA B: TEACHING AND LEARNING

Code	Strategic Objective	Strategy	Target	Current Status	Year 1	Year 2	Year 3	Year 4	Year 5	
	B1: Enhancing and maintaining excellence in teaching and learning	B1.1 To improve undergraduate and postgraduate curricula to meet key stakeholders' needs and expectations	B1.1.1 Labour market survey conducted by December 2022	None	None	Done				
			B1.1.2 All undergraduate and postgraduate programmes reviewed and approved by June 2023	None	None	Done				
			B1.2.1 At least 4 undergraduate programmes developed and approved by December 2023	None	None	1	2			
		B1.2 To increase students enrolment	B1.2.2 At least 5 Postgraduate programmes developed and approved by December 2023	None	None	2	3			
			B1.2.3.1 All approved undergraduate and postgraduate programmes started by December 2025							Done
			B1.3 Review students' admission guidelines	B1.3.1 Students' Admission guidelines reviewed and approved by December 2023	None	None	None	Done		
		B1.4 Review students' examinations	B1.4.1 Students' examinations policy and regulations reviewed and approved by December 2021	None	None	Done				
			B1.5.1 Increase the number of senior academic staff by 25% by 2025	None	5%	10%	15%	20%	25%	

Code	Strategic Objective	Strategy	Target	Current Status	Year 1	Year 2	Year 3	Year 4	Year 5
		regulations B1.5 Improve the number and quality of academic staff							
			B1.5.2 At least 2 junior academic staff for career development and succession planning recruited annually starting from December 2021	None	Done	Done	Done	Done	Done
			B1.5.3 At least 1 seminar on teaching methodology and workshop facilitation skills conducted annually by June 2022	None	None	Done	Done	Done	Done
		B1.6 Improve teaching and learning environment	B1.6.1 All lecture rooms equipped with multimedia teaching systems June 2022	Some	50%	60%	80%	90%	100%
			B1.6.2 At least 60% of all key textbooks and e-resources, for all core courses taught be available in the library by June 2025	20%	25%	30%	40%	50%	60%
			B1.6.3 Installation of library security systems (Sensor system and security cameras) by June 2022	None	None	Done			
			B1.6.4 Utilization of Learning Contents Management System (LCMS) maximized by 2022	None	None	Done	Done	Done	Done
			B1.6.5 Alumni tracking system improved and utilized by 2022	None	None	Done	Done	Done	Done
			B1.6.6 Quality assurance policy developed and operational by March 2021.	None	Done	Done	Done	Done	Done
			B1.6.7 The use of students; online exit questionnaire to capture opinion for teaching and learning improvement started by June 2021	None	None	Done	Done	Done	Done

Code	Strategic Objective	Strategy	Target	Current Status	Year 1	Year 2	Year 3	Year 4	Year 5
			B1.6.8 Students' assessment on the quality of teaching and learning conducted for each semester by December 2021	None	None	Done	Done	Done	Done
		B1.7 Enhance optimal utilization of teaching and learning resources	B1.7.1 Master timetable across all programmes designed and operational for maximum and efficient utilization of classroom spaces by December 2021	None	Done	Done	Done	Done	Done
		B1.8 Enhance and maintain relevant attractive and marketable academic programmes	B1.8.1 University College programmes marketed through the prospectus, brochures, fliers, and social media by June 2021	Done	Done	Done	Done	Done	Done
			B1,8,2 Annual participation in local and regional exhibitions enhanced by December 2022	None	Done	Done	Done	Done	Done

(c) KRA C: RESEARCH, CONSULTANCY AND INNOVATION

Code	Strategic Objective	Strategy	Target	Current Status	Year 1	Year 2	Year 3	Year 4	Year 5
C	C1: Improving enabling environment for enhanced research outputs of	C1.1 Strengthen research department.	C1.1.1 Research and publication policy reviewed by December 2021	On progress	On progress	Done			
			C1.1.2 Annual College research agenda developed effective from June 2021	On progress	On progress	Done	Done	Done	
			C1.1.3 Research clusters formed and active by June 2025.	On progress	Done	Done	Done	Done	

Code	Strategic Objective	Strategy	Target	Current Status	Year 1	Year 2	Year 3	Year 4	Year 5
	the College.		C1,1,4 At least 1 Research proposal writing skills workshop for junior staff conducted annually by December 2021	None	None	Done	Done	Done	Done
			C1.1.5 College small research grants fund for supporting junior researchers established by June 2023	None	None	Done	Done	Done	Done
			C1,1,5 At least 1 workshop on research grants proposal writing skills conducted annually by December 2021.	None	None	Done	Done	Done	Done
		C1.2 Establish research dissemination platforms	C1.2.1 Research dissemination platforms established by December 2021	Done	Done	Done	Done	Done	Done
			C1.2.2 Research dissemination conferences/workshops organized annually from January 2022 to June 2025.	Done	Done	Done	Done	Done	Done
			C1.2.3 Policy briefs produced on annual basis	Done	Done	Done	Done	Done	Done
			C1.2.4 Annual publication outputs increased to at least 2 publications per staff from the current 1.3 by June 2025	1.3	1.4	1.5	1.6	1.8	2
			C1.2.5 College ISBN number application system for thesis and books publications established by June 2021.	None	None	Done			
		C1.3 Conduct annual scientific writing workshops for postgraduate and young researchers to increase publication output.	C1.3.1. Biannual scientific paper writing and publication workshop conducted annually from June 2021	None	None	Done	Done	Done	Done
		C2:	C2.1 Establish	C2.1.1 Consultancy policy and	None	None	Done	Done	Done

Code	Strategic Objective	Strategy	Target	Current Status	Year 1	Year 2	Year 3	Year 4	Year 5
	Enhancing consultancy services	consultancy services desk to Coordinate consultancy services through receiving requests and marketing college staff to stakeholders	operational guidelines developed and deployed by June 2021						
			C2.1.2 At least 1workshops/seminar on Consultancy proposal writing skills conducted annually by June 2022	None	None	Done	Done	Done	Done
			C2.1.3 Consultancy registry established at the College by June 2021	None	None	Done			
	C3: Enhancing research innovations	C3.1 Benchmarking with well-established research incubators from other academic institutions locally and internationally	C3.1.1 Reward policy for innovations developed and deployed by June 2025	None	None	Done	Done	Done	Done
			C3.1.2 Research innovations incubators established and operational by June 2025						
			C3.1.3 Active university-industry linkage established by June 2025	None	None	Done	Done	Done	Done
			C3.2 Solicit funds from local and international funding organizations	C3.2.1 Research funding increased from average of TZS 2 Billion to at least 4 Billion per annum by June 2025	2bn	2.3bn	2.5bn	3.bn	3.5bn

(d) KRA D: FINANCE, PLANNING, INVESTMENT, AUDITING, PROCUREMENTS AND RISK MANAGEMENT

Code	Strategic Objective	Strategy	Target	Current Status	Year 1	Year 2	Year 3	Year 4	Year 5
D	D1: Ensuring sustainability of financial resource base of the University College	D1.1 Improve revenue collection from students' tuition fees	D1.1.1 Collection of revenue from tuition fee increased from 80% to 90% per semester	80%	80%	83	85	85%	90%
		D1.2 Improve revenue collection from research	D1.2.1 Revenue collection from research increased by 50% by June 2025.	1%	10%	15%	20%	30%	50%
		D1.3 Enhance revenue collection from consultancy services	D1.3.1 Consultancy services collections increased by 50% by 2025	None	5%	15%	20%	30%	50%
		D1.4 Mobilization of funds from alumni, philanthropists and collaborators	D1.4.1 Increase of revenue from alternative sources by 10% by 2025	None	2%	5%	7%	8%	10%
	D2: Improving financial management Information systems and accountability	D2.1 Review and improve Accounting Manual	D2.1.1 Accounting manual reviewed and improved by June 2024	In place	-		-	- Done	-
		D2.2 Integration of financial and academic management Information System to	D2.2.1 Information management systems integrated by June 2022	None	None	Done			

Code	Strategic Objective	Strategy	Target	Current Status	Year 1	Year 2	Year 3	Year 4	Year 5
		enhance data accuracy							
		D2.3 Capacity building training on financial management information system utilization	D2.3.1 Finance staff trained and updated annually on financial management information system by 2022	Done	Done	Done	Done	Done	Done
		D2.4 Review and improve budget guidelines	D2.4.1 Budget guidelines reviewed and approved by June 2021	None	Done				
	D3: Improving planning and investment functions.	D3.1 Prepare College investment Policy.	D3.1.1 College Investment Policy prepared by June 2022	None	Done				
		D3.2 Establish college investment portfolio plan	D3.2.1 Investments portfolio plan established by 2021	None	Done				
		D3.3 Prepare annual action plan and monitoring and evaluation (M&E) Plan for implementation of the College strategic Plan.	D3.3.1 Monitoring and Evaluation Plan prepared annually by June 2021	None	Done	Done	Done	Done	Done
			D3.3.2 Annual action plans approved by July every year by June 2021	None	Done	Done	Done	Done	Done
	D4: Strengthening	D4.1 Review College	D4.1.1 Internal Audit Charter and ARMC Charter reviewed by June	None	None	Done			

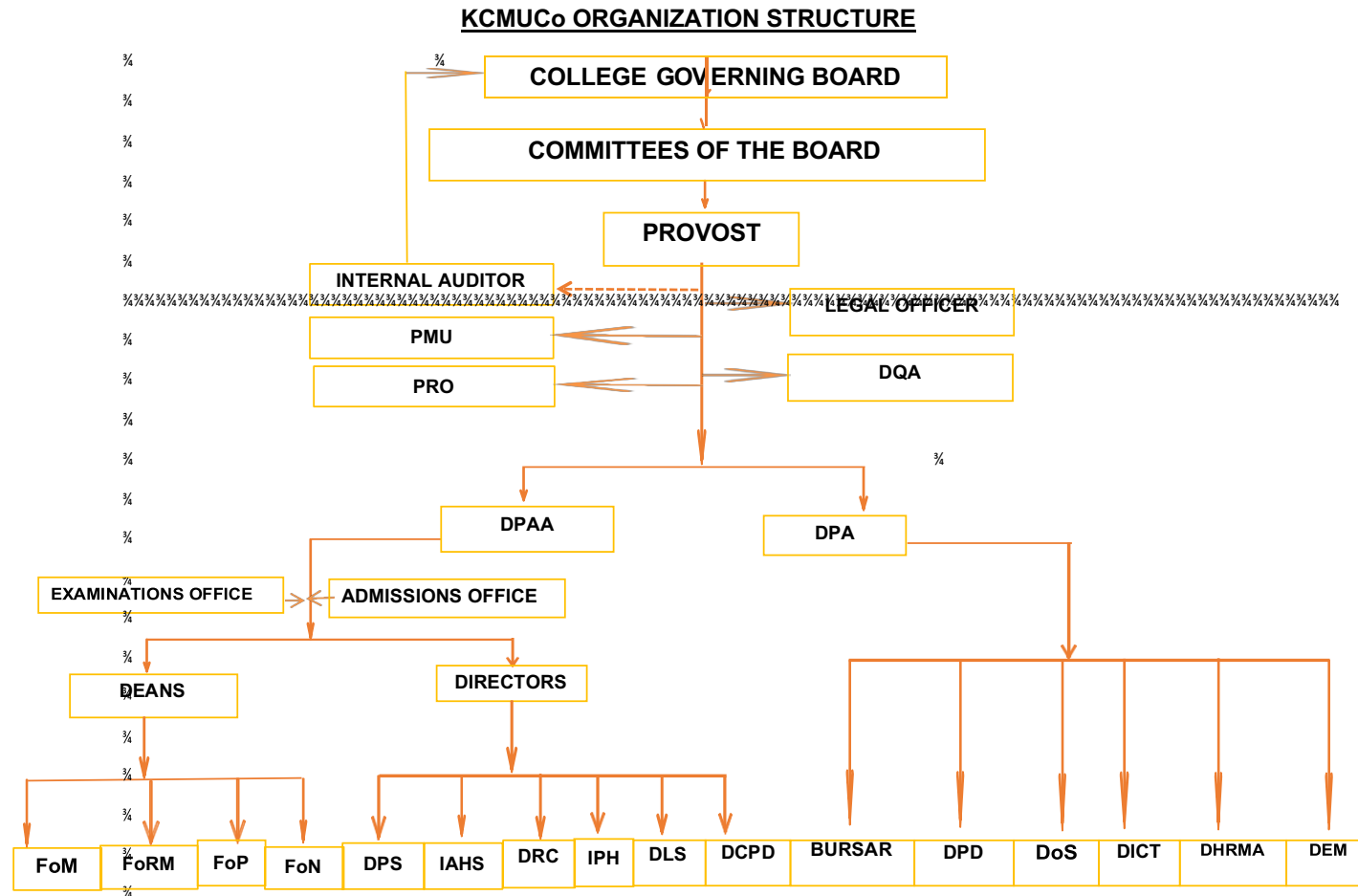
Code	Strategic Objective	Strategy	Target	Current Status	Year 1	Year 2	Year 3	Year 4	Year 5
	Internal and external Audit functions	Internal Audit Charter and ARMC Charter	2023						
		D4.2 Review Annual Internal Audit Plan	D4.2.1 Annual Internal Audit Plan reviewed Annually by June 2021	Done	Done	Done	Done	Done	Done
		D4.3 Improve the system of Implementing Internal and external Auditor recommendations and College Governing Board Directives	D4.3.1 Guidelines for response to audit queries and implementation of audit recommendations established by June 2021	None	Done				
			D4.3.2 Monitoring system for the implementation of audit recommendations established by June 2021	None	Done				
	D5: Improving procurement functions to achieve value for money	D5.1 Conduct PPRA Seminar/Workshop to User Departments	D5.1.1 All staff involved in procurement to be trained at least once a year by December 2021	None	Done	Done	Done	Done	Done
			D5.1.2 All PMU staff to be trained through Continuous Professional Development courses at least ones a year by June 2023	None	Done	Done	Done	Done	Done
			D5.1.3 Tender Board Members Trained on Public Procurement Annually by July2021	Done	Done	Done	Done	Done	Done
		D5.2 Improve service providers data Base	D5.2.1 Annually updated service providers data base established by June 2021	Done	Done	Done	Done	Done	Done
		D5.3 To prepare	D5.3.1 Annual Procurement Plan prepared annually by July 2021	Done	Done	Done	Done	Done	Done

Code	Strategic Objective	Strategy	Target	Current Status	Year 1	Year 2	Year 3	Year 4	Year 5
		Annual Procurement Plan							
		D5.4 Prepare Procurement Manual	D5.4.1 Procurement Manual developed by June 2021	None	Done				
		D5.5 Prepare Stores Manual	D5.5.1 Stores Manual prepared and approved by June 2021	None	Done				
		D5.6 Timely procurement of goods and services	D5.2.1 Timely acquisition of learning/ teaching goods and services done on quarterly basis	Done	Done	Done	Done	Done	Done
	D6 Improving infrastructure facilities and services	D6.1 Prepare periodic maintenance policy and guidelines	D6.1.1 Periodic maintenance policy and guidelines prepared by June 2022	None	None	Done			
		D6.2 Formulation of ICT policy and guidelines	D6.2.1 ICT policy and guidelines approved by June 2022	None	NIL	Done			
		D6.3 Enhancing the capacity and effective utilization of ICT infrastructure	D6.3.1 Bandwidth coverage and capacity increased from 30 MB/s to 100 MB/s by June 2022 D6.3.2 Network Security increased from low to medium as per College ICT policy	30MB	70MB	100MB	-	-	-
		D6.4 Establish and carry out periodic maintenance	D6.4.1 Timely inspections, check-ups and testing of learning and teaching infrastructure conducted weekly by June 2025	Done	Done	Done	Done	Done	Done
	D7 Improve utilization of movable and		D6.4.2 Monitoring and evaluation of teaching and learning infrastructure-conducted quarterly						

Code	Strategic Objective	Strategy	Target	Current Status	Year 1	Year 2	Year 3	Year 4	Year 5
	immovable College assets		by June 2025.						
		B6.5 Capacity building for ICT staff	B6.5.1 All ICT staff trained and updated through seminars/workshops at least twice a year by December 2021	None	Done	Done	Done	Done	Done
		D6.6 Diversify accessibility of ICT services to the users	D6.6.1 At least one seminar/workshop for ICT users conducted annually by December 2021	None	Done	Done	Done	Done	Done
		D7.1 Adopt Master Timetabling for effective utilisation of the available infrastructure and space	D7.1.1 Space need and utilisation analysis done by January 2021 D7.1.2 All available office spaces allocated for use by June 2021 D7.1.3 Classes allocated to all classrooms and lecture theatres by June 2021	Done	Done	Done	Done	Done	Done
		D7.2 Formulate and deploying space utilization policy	D7.2.1 Proper utilization of classrooms and office space done annually by June 2025	Done	Done	Done	Done	Done	Done
		D7.3 Review and improve College Master Plan	D7.3.1 College Master Plan developed by June 2021	None	Done				
			D7.3.1 College Properties Title deeds Acquired by June 2021	None	Done				
			D7.3.3 Construction of 1 multipurpose hall and administration block completed by June 2025	None					Done
			D7.3.4 Use of appropriate partnership models for infrastructure development by June 2025	None					Done
			D7.3.5 Construction of new sports and games facilities (one football	Done					

Code	Strategic Objective	Strategy	Target	Current Status	Year 1	Year 2	Year 3	Year 4	Year 5
			ground, one basketball court, one netball court, one volleyball court) by August 2020						
			D7.3.6 Construction of students hostel to accommodated 500 people completed by June 2025	None					Done
		D7.4 Deploy Planned, Preventive Maintenance (PPM).	D7.4.1 Develop infrastructure maintenance policy, plans and guidelines by June 2021	None	Done				
			D7.4.2 All required technical staff employed by June 2023	None	None	Done			
		D7.5 Establish measures for cost and energy serving power sources	D7.5.1 Conduct baseline survey for energy use efficiency by June 2021	None	Done				
			D7.5.2 Solar panels installed and utilized by June 2023	None	None	None	Done		
			D7.5.3 Establish use of “Eco friendly” energy appliances by June 2022	None	None	Done			
			D7.5.4 Power overhaul on lighting and consumable electrical devices by October 2021	None	Done				

ANNEX 2: ORGANIZATION STRUCTURE OF KCMUCO SHOWING ORGANS RESPONSIBLE FOR THE IMPLEMENTATION OF THE 3RD CORPORATE STRATEGIC PLAN



KEY	
DPAA	Deputy Provost Academic Affairs
DPA	Deputy Provost Administration
DCPD	Directorate of Continuing Professional Development
DICT	Directorate of Information and Communications Technology
DPD	Directorate of Planning and Development
DEM	Directorate of Estate Management
DHRMA	Directorate of Human Resources Management and Administration
DQA	Directorate of Quality Assurance
DPS	Directorate of Postgraduate Studies
DRC	Directorate of Research and Consultancies
DLS	Directorate of Library Services
DoS	Dean of Students
FoP	Faculty of Pharmacy
FoM	Faculty of Medicine
FoRM	Faculty of Rehabilitation Medicine
FoN	Faculty of Nursing
IAHS	The Institute of Allied Health Sciences
IPH	Institute of Public Health
PMU	Procurement Management Unit
PRO	Public Relation Officer