TUMAINI UNIVERSITY MAKUMIRA
KILIMANJARO CHRISTIAN MEDICAL UNIVERSITY COLLEGE (KCMUCo)

CORPORATE STRATEGIC PLAN

FOR 2016 - 2026

BOX 2240, MOSHI, TANZANIA

TUMAINI UNIVERSITY MAKUMIRA
KILIMANJARO CHRISTIAN MEDICAL UNIVERSITY COLLEGE

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ABREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BRN	Big Result Now
DPA	Deputy Provost Administration
DPAA	Deputy Provost Academics Affairs
ELCT	Evangelical Lutheran Church of Tanzania
FBO	Faith Based Organization
FSID	Faculties, Schools, Institutes and Directorates
GOT	Government of Tanzania
GSF	Good Samaritan Foundation
HELSB	Higher Education Students' Loans Board
HIV	Human Immunodeficiency Virus
HRP	Human Resource Policy
ICT	Information and Communications Technology
IUCEA	Inter University Council of East Africa
LWF	Lutheran World Foundation
PPP	Public Private Partnership
KCMC	Kilimanjaro Christian Medical Center
KCMUCo	Kilimanjaro Christian Medical University College
MDG	Millennium Development Goals
M&E	Monitoring and Evaluation
MEPI	Medical Education Partnership Initiative
MOU	Memorandum of Understanding
MUHAS	Muhimbili University of Health and Allied Sciences
PMET	Planning Monitoring and Evaluation Team
SP	Strategic Plan
SWOC	Strength, Weakness, Opportunities and Challenges
TCU	Tanzania Commission for Universities
UGB	University Governing Board

FOREWORD FROM THE PROVOST

This ten-year strategic plan for KCMUCo 2016/2026, has gone through a consultative process involving key stakeholders.

The goal of this document is to enhance institutional capacity to carry out its core mission and respond effectively to her internal and external environments, mobilize and optimize the use of human and physical resources.

On such basis the College is better placed to maximize exploitation of the available opportunities for growth and expansion of its programs and keep abreast with the dynamic environment, hence realize its objectives including transformation to full-fledged University status.

The preparation process was spearheaded by the planning department led by Mr Joackim P. Kessy following expiry of the previous Strategic plan of (2010- 2015). Management team of the College and hospital, academic and administrative staff as well as students` representativeswere fully involved in the process. I wish to thank all the stakeholders and other team members who worked tirelessly in facilitating the successful completion of this document.

The team included Dr Declare Mushi, Prof Venance Maro, Mr Harold Shangali, Dr Levina Msuya, Dr Elton.Kissanga, Mr Julius Kauki, and Rev Deogratius Msanya for their valuable time and contributions. The logistical support provided by Ms Juliana Rose Muro, Ms DoriceKisanga and Mr Harold Mbando is highly appreciated.

I wish also to register my appreciation to the facilitators (Mr Fusi and Aman Matem) from Mzumbe University for their technical contribution in formulating this Strategic Plan.

It is my wish that all the stakeholders will accord required cooperation in the implementation of this plan, and provide relevant feedback to ensure continuous positive response to the changing environment for market driven services delivery.

Prof E.M Kessi
PROVOST – KCMU- College

EXECUTIVE SUMMARY

Introduction and rationale of the strategic plan

In 1993 the Executive Council of the Evangelical Lutheran Church in Tanzania (ELCT) established a Lutheran University, "*Tumaini University*". The University comprised among others the Kilimanjaro Christian Medical University College, which became operationalon 1ʳᵈ October 1997. The College was established to conduct teaching, research, and development of health professionals who influence society through dignified health care delivery to promote the love and compassion of Christ.

The College had its first Strategic Plan (SP) document from 2005-2015, which is coming to an end. The College also has embarked on the transformation process to a full-fledged University. This second **Strategic Plan** document therefore is to guide the College operations for the next **10 YEARS** (2016-2026). Specifically it is focused to enhance institutional capacity to carry out its core mission and respond effectively to her internal and external environments, mobilize and optimize the use of human and physical resources. On such basis the College is better placed to maximize exploitation of the available opportunities for growth and expansion of its programs keep abreast with the dynamic environment, and realize its transformation.

Methodology

In the process of developing this strategic plan document, key stakeholders of the College were involved, and a comprehensive analysis oft he internal and external environments was conducted. Also review of the ending strategic plan and other related documents were reviewed. This was done through a series of workshops, desk review and discussions with key informants of the College and KCMC Hospital. It was through this review that the Strengths, Weaknesses, Opportunities and Challenges (SWOC) of the College were identified as presented in this document.

Strategic Objectives

It is envisaged that realization of the vision of the College in the next five years (2016- 2021) will be achieved through the implementation of the following eight strategic objectives:

    i.   To have efficient and effective governance and management systems that support the University College to achieve its goals

    ii.   To ensure availability of adequate, qualified academic and administrative staff with gender sensitivity

    iii.   To have adequate infrastructure that support administrative, teaching and learning functions

    iv.   To enhance and maintain excellence in Teaching and Learning to ensure relevant, attractive and marketable academic programmes.

v.   To attain excellence in research, consultancy and innovation in health for utilization of the University and the stakeholders

vi.   To ensure sustainability of financial resource base for current and future programs and activities of the University College

vii.   To increased involvement of the University in promoting welfare of the surrounding communities

viii.   To provide students with opportunities for active involvement in social and spiritual life while at the College, and develop professionals with strong values that emulate the character of Christ

Implementation, Monitoring and Evaluation

For practical reasons, this plan will be implemented through a number of shorter-term duration, most predominantly the **Five-Year Strategic Plan** and the Annual rolling plans. The first five years strategic plan, **2016-2021**, has been articulated in this document.

Effective and timely monitoring and evaluation of the strategic plan will be done under supervision of the DPA's office. Semi-annual monitoring reports from all levels of the College should articulate details related to success, constraints, and challenges of the implementation. Also suggestions regarding remedial actions for improved performance are part of the monitoring and evaluation exercise. Based on the implementation of this process the following signals will be attained;

a. Whether the strategic plan seem to achieve its objectives
b. The extent to which the SP contribute to the realization of the Mission and Vision of the College
c. Whether mobilized resources for the implementation of the SP are adequate
d. Whether utilization of the resources is efficient
e. Establish base for preparation of another SP in future

1.0 INTRODUCTION

1.1 Preamble

This is a second, ten-year (2016-2026) Corporate Strategic Plan for Kilimanjaro Christian Medical University College (KCMUCo). The University College is an accredited institution located in the northern part of Tanzania (Moshi Municipality), on the slopes of the Mount Kilimanjaro. It shares the same location with Kilimanjaro Christian Medical Centre (KCMC) which serves as a teaching hospital for the University College. KCMUCo is the second largest Medical University College in Tanzania after Muhimbili University of Health and Allied Sciences (MUHAS) in Dar es Salaam.

1.2 Historical Background of the University College (KCMUCo)

The University College was conceived in 1997 by the name of KCM-College and functioned as a constituent College of the Tumaini University . The then Higher Education Accreditation Council (Now TCU) granted a provisional registration certificate in 1998 and upgraded to a full registration in 2001. The College started with the faculty of medicine and gradually expanded to other faculties and directorates. KCMU-College transformed to University College by the charter issued in the year 2010. Since then the name changed into Kilimanjaro Christian Medical University College, constituent College of Tumaini University Makumira. The University College comprises of faculty of medicine, faculty of nursing, faculty of rehabilitation medicine, directorate of postgraduate studies, directorate of research and consultancy and institute of public health. Plans to transform the KCMUCo into a full-fledged KCM University are underway and promising. The University College has experienced substantial expansion of academic programs from 2 to 26 in 18 years of its operation.

It is important to note that, the historical background of the KCMUCo is twofold:

✓ The interest of the Lutheran Church to establish church owned higher learning institutions; date back to 1961 when a delegation of Lutheran clergy from the Lutheran World Federation (LWF) visited the then Tanganyika.

✓ The call by the Government of Tanganyika upon the protestant churches to complement its efforts by establishing a referral and teaching hospital to serve the northern part of the country. In response, the protestant churches namely (Lutheran, Anglican and Moravian), jointly formed Good Samaritan Foundation (GSF) . The first initiative of the foundation was the establishment of the Kilimanjaro Christian Medical Centre (KCMC), a referral teaching hospital. KCMC became operational in 1971, was taken over by the Government in the same year under a nationalisation policy and was given back 1992 under National Reform Policy. It was on the same line of thinking that the plans for a medical school at the centre were activated hence leading to the establishment of the KCM-College in 1997.

1.3 Mandate of the University College (KCMUCo)

KCMUCo was established by the charter of 2010 made under the Universities Act Number 7 of 2005, and the Evangelical Lutheran Church of Tanzania owns it. The mandate of the KCMUCo as stipulated in the charter focuses on teaching, research and development of health professionals inspired by the love and compassion of God.

1.4 Objectives of the Kilimanjaro Christian Medical University College

The objectives of the University College are among others:
(a) To preserve, transmit and enhance knowledge in health education for the benefit of the peoples of Tanzania, Africa and the rest of the world in accordance with various principles and development strategies prevailing in the world.
(b) 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.
(c) 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, and museums and other buildings and infrastructures required for the promotion of its objects.
(d) To prepare students through regular and professional courses in the health and allied sciences for degrees, diplomas, certificates and other awards of the University College.
(e) To prepare students to understand the ethical basis of medical practice hence able to identify social, cultural, psychological and economic factors, which influence the health of the individual, family and the community.
(f) To prepare students for the lifelong self-evaluation, self-directed learning, and updating ones knowledge and profession. The students will be motivated to keep abreast with the changing environment and community needs in the medical practice.
(g) To prepare students become active and committed member of health teams, with ability to establish inter-professional and inter-sect oral relationships to achieve prescribed goals.

1.5 Vision Statement

"*To be a centre of excellence in teaching, research and development of health professionals inspired by the love and compassion of God*"

1.6 Mission Statement

The Mission of the College is as stipulated as;
(a) Through healing services, the people of Tanzania can be set free from bondage of disease and spiritual sickness;
(b) By creating knowledge, through research, the people of Tanzania can be masters of their physical environment and overcome poverty.

1.7 Values

For purposes of regulating the behaviours of employees at KCMUCo, the following core values will have to be adhered to:

(a) Excellence
The attainment and maintenance of quality and excellence in teaching, research and healing based on professional and ethical standards and compassion of Christ

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(b) Integrity
This is guided by professional and ethical code of conduct

(c) Transparency
To be an open, honest and transparent institution

(d) Accountability
Ability and capacity to willingly account for overall performance of the University College

1.8   Governance and Management Structure

The Governance and Management structure of the KCMUCo is similar to that of the other higher learning institutions in Tanzania. KCMUCo has a Governing Board that oversees administrative matters of the College, which include ensuring sound governance and management systems, development of facilities, mobilization of resources, investments and appointments. The Senate of the Tumaini University Makumira handles the academic matters, which is also the supreme organ of the College.

The day-to-day running of the University College is vested to the Provost who is the Chief Executive Officer. The Provost is responsible for the overall coordination and supervision of the programmes and activities of the University College. The Provost is assisted by the Deputy-Provost for Academic Affairs, the Deputy-Provost Administration, Deans and Directors of respective faculties and Directorates

The KCMUCo has the following faculties and directorates
(a) Faculty of Medicine
(b) Faculty of Nursing
(c) Faculty of Rehabilitation Medicine
(d) Directorate of Postgraduate Studies
(e) Directorate of Research and Consultancies
(f) Institute of Public Health

1.9   Methodology

The development of this **TEN YEARS CORPORATE STRATEGIC PLAN** is a result of a participatory process whereby aspirations of the key stakeholders were explored through group discussions, presentations in plenary sessions and one to one consultation with key informants (visits to individual staff, Deans, Directors, and Professors). Through that process (various group discussions were conducted) internal stakeholders had a chance to give their ideas freely and reviewed the relevance of the current mission, vision and the Key Result Areas. Sources of information included contribution from internal stakeholders, review of various documents including the ending Strategic Plan document, the College charter and internal assessment reports. Information from these sources established the basis for formulation of the Key Result Areas (KRAs) for the period 2016 to 2026.

2.0 ANALYSIS OF THE INTERNAL ENVIRONMENT

2.1. Legal Framework, Organization and Management

KCMUCo is a legal entity, operating on the power conferred to, by the Charter of 24thMarch 2010. This was considered a major achievement of the University College transformation. In principle, KCMUCo is still a constituent College of Tumaini University Makumira, but transformation plan to a full-fledged University status has reached an advanced stage. Most of the key administrative positions have been filled and the Governing Board is in place. The University College has its organizational structure, which is currently under review to harmonize with other GSF pillars upon which approval will be sought from the relevant organs.

2.2. Pace and Impact of KCMUCo Transformation

During the review of the institutional self-assessment conducted on 2012, it was noted that the process of transforming KCMUCo into a fully-fledged University generally impressed stakeholders. This was also apparent in the group discussions with the various internal stakeholders, especially in the areas of student enrolment expansion, ICT capacity and applications in teaching and learning. However, stakeholders' awareness and involvement in various matters during the transformation process need to be further enhanced. There is also a feeling that the Vision and the Mission of the University College need to be reviewed to accommodate clarity, broaden scope and innovations. This is based on the fact that consider the current Mission statement to be complex, inward looking, lacking innovative ingredients and difficult to be understood by people outside the University College.

2.3. Student Enrolment

This is the area that most stakeholders consider to be the major achievement of KCMUCo. The trend of students' admission levels at the University College has substantially increased.
Current student population is 1466 out of which 898 (61.3%) are males and 568(38.7) are females. See Appendix 1. This is an increase of 71% compared to the academic year 2005/2006

However the increase was attributed by external factors mainly TCU through centralized admission system and Higher Education Loans Board (HELSB). Indeed, such increase is in line with the National's strategy for obtaining adequate and quality number of health professionals required for social and economic transformation. Some constraints however, have been observed in recent years that may affect further expansion of enrolment, especially at undergraduate level. These include limited financial resources, inadequate physical infrastructure. However Considering the infrastructure, curriculum, staff situation and capacity of KCMUCo in the production of health professionals, as compared to the emerging Universities, KCMUCo has a competitive advantage which is to be sustained especially on the ICT service.

Table 1: Current Student Enrolment Records

DIPLOMAS

S/N	YEAR OF STUDY / SEX	1 M	1 F	1 Total	2 M	2 F	2 Total	3 M	3 F	3 Total	GT M	GT F	TOT
1	Health Laboratory Sciences	8	8	**16**	13	11	**24**	28	18	**46**	49	37	**86**
2	Occupational therapy	3	0	**3**	3	0	**3**	7	6	**13**	13	6	**19**
3	HIV Care and management	1	1	**2**							1	1	**2**
	SUB TOTAL	**12**	**9**	**21**	**16**	**11**	**27**	**35**	**24**	**59**	**63**	**44**	**107**

UNDERGRADUATES

S/N	YEAR OF STUDY / SEX	1 M	1 F	1 Total	2 M	2 F	2 Total	3 M	3 F	3 Total	4 M	4 F	4 TOT	5 M	5 F	5 Total	GT M	GT F	Tot
1	BSC Nursing	36	42	**78**	3	16	**19**	4	20	**24**							43	78	**121**
2	BSc Helth Laboratory Sciences	22	28	**50**	19	20	**39**	33	10	**43**							74	58	**132**
3	BSc. Prosthetics /Orthotics	11	3	**14**	10	4	**14**	9	1	**10**	13	10	**23**				43	18	**61**
4	BSc Pysiotherapy	14	8	**22**	10	13	**23**	8	7	**15**	10	7	**17**				42	35	**77**
5	Doctor of Medicine	102	77	**179**	105	51	**156**	117	40	**157**	103	46	**149**	69	58	**127**	496	272	**768**
	SUB TOTAL	**185**	**158**	**343**	**147**	**104**	**251**	**171**	**78**	**249**	**126**	**63**	**189**	**69**	**58**	**127**	**698**	**461**	**1159**

POSTGRADUTES MMED

S/N	YEAR OF STUDY / SEX	1 M	1 F	1 Total	2 M	2 F	2 Total	3 M	3 F	3 Total	4 M	4 F	4 TOT	GT M	GT F	Tot
1	Surgery	4	1	**5**	2	0	**2**	2	0	**2**	3	0	**3**	11	1	**12**
2	Internal Medicine	1	1	**1**	1	0	**1**	3	1	**4**	1	3	**4**	6	5	**11**
3	Paediatrics	1	4	**5**	2	4	**6**	1	2	**3**	3	0	**3**	7	10	**17**
4	Obstetrics/Gynaecolgy	5	1	**6**	2	4	**6**	2	1	**3**	5	1	**6**	14	7	**21**
5	Ophthalmology	1	1	**2**	3	1	**4**	3	0	**3**	1	2	**3**	8	4	**12**
6	Dermatology	0	1	**1**	0	2	**2**	4	2	**6**	1	1	**2**	5	6	**11**
7	Urology	2	0	**2**	3	0	**3**	1	0	**1**	3	0	**3**	9	0	**9**
8	Orthopaedics	4	0	**4**	4	0	**4**	5	1	**6**	4	0	**4**	17	1	**18**
9	Radiology	1	1	**2**	2	1	**3**	1	0	**1**	2	0	**2**	6	2	**8**
10	Anaesthesia	1	0	**1**	0	0	**0**	0	0	**0**	0	0	**0**	1	0	**1**
11	ENT	1	0	**1**	0	0	**0**	0	0	**0**	3	0	**3**	4	0	**4**
	SUB TOTAL	**21**	**10**	**30**	**19**	**12**	**31**	**22**	**7**	**29**	**26**	**7**	**33**	**88**	**36**	**124**

	MScs									
	YEAR OF STUDY		**1**			**2**		**GRAND TOTAL**		
	SEX	**M**	**F**	**Total**	M	F	**Total**	M	F	**Tot**
1	MSc Clinical Research	2	0	**2**	1	0	**1**	3	0	**3**
2	MSC Urology	4	0	**4**	3	0	**3**	7	0	**7**
3	MSc Med Parasit/Entomology	2	0	**2**	2	1	**3**	4	1	**5**
4	MSc Mol Biol/Immunol	4	1	**5**	3	1	**4**	7	2	**9**
5	MSc Epid/Applied Biostat	4	4	**8**	4	4	**8**	8	8	**16**
6	Masters Public Health	7	5	**12**	0	0	**0**	7	5	**12**
7	MSc Anatomy/Neuroscience	0	2	**2**	0	0	**0**	0	2	**2**
	SUB TOTAL	**23**	**12**	**35**	**13**	**6**	**19**	**36**	**18**	**54**

PhD

YEAR OF STUDY		**1**			**2**			**3**			**4**			**5**			**GRAND TOTAL**		
SEX	**M**	**F**	**Total**	M	F	**Total**	M	F	**Total**	M	F	**TOT**	M	F	**Total**	M	F	**Tot**
Number	9	4	**13**	2	2	**4**	0	1	**1**	1	1	**2**	1	1	**2**	13	9	**22**

| **GRAND TOTAL** | 250 | 193 | 442 | 197 | 135 | 332 | 228 | 110 | 338 | 153 | 71 | 224 | 70 | 59 | 129 | 898 | 568 | 1466 |

Male/Female Ratio			
Sex	M	F	**Tot**
No	898	568	**1466**
%age	61.3	38.7	**100.0**

2.4   Quality of Teaching and Learning

Quality of teaching and learning noted to be compromised by inadequate physical infrastructure and limited human resources capacity to cope with the increased students enrolment. In addressing this, the College recently acquired 50 hectares of land from GSF for construction of lecture theatres, seminar rooms, staff offices, laboratories and libraries. College also managed to recruit 117 academic and 57 administrative staff by 2015.Although a quality assurance policy is in place; the office or unit to coordinate quality assurance issues at the College is not in place.

2.5   Capacity and Application of ICT

It was apparent from the stakeholders' workshop that, the KCMUCo has a unique and well established ICT facilities including e-library obtained through MEPI project support. However the concern was raised about sustainability, since most of the facilities were donor related interventions.

2.6   Library and Publishing Services

The University College has done a great job in streamlining ICT applications in the library services as means of reducing the need for too many physical visits to the main library. The internal stakeholders however expressed concern with the status of books and other materials in the library shelves.

2.7   Research Opportunities and Dissemination of the findings

The major challenge in terms of research at KCMUCo however is the low level of funding for research to the staff. This may compromise the prioritization of research undertakings in line with University College needs. In addition, effective coordination of research funding, as well as the diverse agencies currently funding various research activities at KCMUCo, is not at the desired level. Among the critical issues to be considered include, dissemination of these research findings for a wider usage.

2.8   Financial Management, Resources Rationalization and Sustainability

Funding of KCMUCo activities has been an area of concern in the past five years. Difficulty is caused by the unpredictable release of funds from Students' Loans Board and government sponsorship thus making effective planning difficult or impossible for that matter. It was recommended that, the University College should make funding a priority, put more effort into increasing income-generation capacity, soliciting donor funding and establish cost centers.

2.9   Handling of Student Affairs

 Promotion of students involvement in decision-making process as provided for in the KCMUCo charter was favorably considered. Students 'representative was one among the internal stakeholders who participated in the process of preparing this strategic plan. There is also increased students representation in major organs of the University College. The views of students have also been taken into account in the review of this strategic plan.,

2.10   Human Resource Management Capacity

The KCMUCo human resource policy provides that the right numbers and qualification of employees should be in place as and when needed. There is therefore a need to work out optimal staffing levels and ensure the adequate number and quality of the staff. It is the view of stakeholders that the University College should continue to improve the working environment to ensure retention of both academic and administrative staff.   This should also include establishment and strengthening of the human resources department
.

2.11   Marketing and Public Relations

It is the opinion of the stakeholders who participated in the group discussions that KCMUCo has not done enough in terms of marketing its outputs, programs, strengths and capabilities. This is evident from the still low students' enrolment in some programs especially postgraduates and programs under rehabilitation medicine and low volume and earnings from consultancies. The University College needs to make a deliberate effort in the next planning period to reverse the situation. Specifically, concerted efforts must be taken to reverse the situation, putting in place clear marketing plans and promotional campaigns.

2.12   Infrastructure and Estates Management

Another area of concern of the internal stakeholders who participated in the group discussions was on the lack of adequate physical and human infrastructure to cope with the expanded enrolment. This is an area that needs serious attention of the University College in the next planning period. One of the major obvious achievements of the University College as observed by the internal stakeholders, is the improved environmental aspect, which includes cleanliness and beautification of the surroundings.

2.13   Productivity of National and International Linkages

The productivity of national and internationals linkages remains to be another important area to be explored. Despite the fact that the University College has linkages with external institutions, however, linkages with local institutions need to be explored further particularly relations with central and local governments, corporate entities in the public and private sectors, non-governmental and community-based institutions in supporting the core functions of the University College. The University College may wish to contact its alumni and organize Fund Raising events, in addition to producing newsletter and other publications targeting the alumni.

3.0   SWOT ANALYISIS

The KCMUCO has specific strengths, areas for improvement and opportunities around it and the SWOT analysis carried out for the University College from the internal stakeholders perspective realize the following:

3.1   Strengths

(a)   The synergy between the KCMUCo and KCMC Hospital provides a combined high level of expertise in several specialized fields includingHuman Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (AIDS), malaria, orthopaedic surgery, occupational therapy, and paediatric neurology.
(b)   The Faculty of Rehabilitation Medicine continues to be a unique field of study in Sub Saharan Africa
(c)   The University College has unique curriculum that addresses National and International needs for Human Resources for Health
(d)   There is an MoU between ELCT and GSF on the use of KCMUCo and KCMC
(e)   The University College has a strong stand on gender equity.
(f)   The management is strongly supportive to innovative ideas, projects and programs
(g)   The improved ICT infrastructure has made learning and teaching to be more effective and efficient
(h)   Existence of quality assurance systems in the University College has facilitated the establishment of effective and efficient system of examination which involve external examiners
(i)   The University College has been strong in attracting partners and research funds
(j)   The programmes and activities of the University College are built on strong Christian values of love, mercy, compassion and faithfulness.

3.2   Weaknesses

(a)   The University College has inadequate facilities for enhancing effective teaching and learning environment
(b)   The Universities' human resource is understaffed and under qualified in some of the academic disciplines
(c)   The motivation and incentive packages currently available for the staff of KCMUCo cannot attract and retain highly competent academic and professional staff
(d)   There is a too centralized financial and administrative decision-making process
(e)   Limited dissemination of policies and other operational tools
(f)   Lack of annual rolling plans at all levels of the University College
(g)   Poor reinforcement of tenure policy
(h)   Lack of functional quality assurance coordination unit or office
(i)   Lack of functional resource mobilization committee
(j)   Poor marketing strategy for some of programs offered by KCMUCo
(k)   Lack of formal and regular training programs on teaching methodology for academic staff
(l)   Lack of tracer study to asses quality and performance of KCMUCo graduates
(m)   Some similar course contents at the undergraduate level are delivered separately across programs

(n)   The MoU between KCMC and KCMUCo does not state clearly how research resources can be shared

(o)   Inadequate accommodation /hostel facilities for students

(p)   Too much dependency on tuition fees as a major source of income

(q)   There is a complex governance and management system among KCMUCo, ELCT, KCMC and the GSF

3.3   Opportunities

(a)   The existence of Government policy that encourages students sponsorship in health field

(b)   Increasing population of the country is a factor that can be taken to capitalize number of students to join the University College

(c)   Potential collaboration among institutions of higher learning both local and international

(d)   Development in technology, particularly in telecommunications provides a platform through which the University College can advance its programme and activities including contact with its customers

(e)   The 'Big Result Now' (BRN) philosophy facilitates increase number of students' enrolment.

(f)   National education policy for primary and secondary schools is appropriate for potential future students

(g)   Free secondary education policy increases number of prospective students

(h)   Introduction of market responsive courses for undergraduate and postgraduate programs

4.0 ANALYISIS OF EXTERNAL ENVIRONMENT

4.1 Political Context

The paradigmatic shift in the political sphere of Tanzania has facilitated transformation, formulation and implementation of social economic policies. This has created opportunities and challenges for development of which KCMUCo and GSF have a role to play. KCMUCo was established in 1997 in a response to the reinstatement of the earlier government decision that banned private investment in education as per Act of Parliament of 1995. Other political factors that influenced the establishment and operations of KCMUCo include:

    i.   Peace and stability in the country
    ii.   Cordial relationship between faith based organizations and Government leadership
    iii.   Enabling government policies in the education sector
    iv.   Perception that faith based organizations are competitors rather than complementing Government initiatives

The Government of Tanzania (GOT) encourages private organizations to take active role in providing higher education and has formulated a number of policies aimed at encouraging private sector to support Higher Education. These include introduction of incentives such as tax relief and grants for institutions to maintain higher quality of teaching and research; and tax relief for any education materials imported and materials produced in the country.

4.2 Economic Situation

The government has embraced open economy and social policies, which are characterized by increased emphasis on liberalization and promotion of Private-Public Partnership (PPP) in development. The existence of Faith Based Organizations (FBO) who can invest in small scale ventures, facilitate in incomes generating opportunities. Investing in education as one among these economic opportunities is a difficult decision that an investor has to go about. When GSF decided to invest in higher education it ought to come up with the technical selection criterion including economic justification of this choice. This was integral because given limited resources and competition, GSF had to make choice between alternative uses of the scarce resources such that the benefit to the economy and society was and is as large as possible. The aim was to ensure that KCMUCo produces products that are useful for the countries' social and economic development.

4.3 Socio-Cultural Environment

Tanzania as a developing country has diverse cultures. Existing economic indicators estimates that over 50 percent of families in the country live below the poverty line. Consequently, the number of students in the country who cannot access higher and tertiary education is increasing and it impairs the National productivity and community welfare.

4.4 Stakeholders Analysis

An assessment of the expectations of stakeholders as validated in the internal stakeholders' forum is summarized in the matrix hereunder. It is important to note that stakeholders' are those individuals, groups or companies who have a vested interest directly or indirectly in our main activities-research,   teaching   and   healing   and   or   achievements.

Table 2: List of KCMUCo Stakeholders

S/N	Category of stakeholder	Interest / expectations
1	**Direct Stakeholders**	

a.	**Students**	• Quality education that meets the needs of the employment market
		  ✓ quality programs, appropriate delivery mechanism and assessment.
		• Conducive learning environment
		  ✓ accommodation, security and quality customer care

b.	**Employees (Academic and non-academic)**	• Good governance ✓ leadership, job security, competitive pay and career development • Good performance • Exemplary image to the public
c.	**Parents / Guardians**	• Moral and ethical growth • Affordable fees • Smooth learning process • Timely graduation • Employability of the graduates • Value for money
d.	**Government**	• Value for money • Adherence to policies and procedures • Employability of the graduates • Smooth learning process • Transparency
e.	**Employers**	• Value for money • Competent graduates with requisite skills and attitudes • Ethical graduates

S/N	Category of stakeholder	Interest / expectations
f.	**Suppliers**	• Transparency • Minimum transaction costs • Timely payments • Friendly working environment
g.	**Development Partners**	• Resources deployed according to set priorities • Good governance
h.	**Regulatory Authorities: TCU, IUCEA, NCT, DCT and Other professional bodies**	• Adherence to procedures and standards
i.	**Collaborative Institutions**	• Impact of collaboration • Harmonious partnership • Value for money

j.	**Owners**
	  🞣 **GSF**
	  🞣 **ELCT**
		• Value for money
		• Adherence to policies and procedures
		• Proclamation of Christ in service delivery
		• Adherence to moral and professional codes of conduct

2	**Indirect stakeholders**	

a.	**Neighbouring communities**	• Reputable social services
		• Economic gains
		  ✓ Utilities
		  ✓ Small businesses
		• Ethical behaviour

b.	**Other institutions of higher learning**	• Benchmarking • Inter-University College relationships • Ethical behaviour • Value for money
c.	**General public**	• Peace and harmony • Social and economic growth

5.0 KEY RESULT AREAS AND STRATEGIC OBJECTIVES

Key result area No 1: Governance and Management Systems

> *Strategic Objective*: To have efficient and effective governance and management systems that supports the University College to achieve its goals

Key result area No 2: Human Resources

> *Strategic Objective*: To ensure availability of adequate, qualified academic and administrative staff with gender sensitivity

Key result area No 3: Infrastructure Development

> *Strategic Objective*: Established adequate infrastructure that support administrative, teaching and learning functions

Key result area No 4: Academic Programs

> *Strategic Objective*: Enhanced and maintained excellence in Teaching and Learning to ensure relevant, attractive and marketable academic programmes

Key result area No 5: Research, Consultancy and Innovations Development

> *Strategic Objective*: To attain excellence in research, consultancy and innovation for health by the utilization of the University and its stakeholders

Key result area No 6: Financial Resources

> *Strategic Objective*: To ensure sustainability of financial resource base for current and future programmes and activities of the University College

Key result area No 7: Community engagement and Partnership

> *Strategic Objective*: Increased involvement of the university in promoting welfare of the surrounding communities

Key result area No 8: Students Welfare

> *Strategic Objective*: To provide students with opportunities for active involvement in social and spiritual life while at the College and develop professionals with strong values that emulate the character of Christ

6.0   MONITORING AND EVALUATION SYSTEM

6.1   Introduction

The Monitoring and Evaluation (M&E) system of the KCMUCo Strategic Plan is hereby designed to ensure its effective and efficient implementation and sustainability. The system is instituted as a review mechanism to monitor progress and assess outcomes by comparing them with the original objectives and expectations. Monitoring refers to the tracking of the progress of implementing the Strategic Plan. Evaluation, on the other hand, is a critical and objective appraisal of the overall strategic planning process at KCMUCo in the form of specific milestones of achievement. Both monitoring and evaluation will be participatory, whereby all stakeholders of the Strategic Plan will be involved.

6.2   Implementation

Although this Corporate Strategic Plan is designed as a Ten-year plan, it will guide preparation of the five–year Strategic Rolling Plans and the Annual Plans. The five-year horizon is important in order to maintain a long-term strategic direction for the University College. In preparing budgets only the activities, which fall under the stated strategies, need be considered.

6.3.   Monitoring

6.3.1. Organizational Framework for Monitoring Activities

The DPA has the overall responsibility for the M&E of the SP. He/she is expected to appoint a strategic Planning, Monitoring and Evaluation Team (PMET) to periodically provide technical and administrative support for the exercise. The PME Team will include the internal moderators of the strategic planning process at KCMUCo and will work together with the planning co-coordinators of faculties, Schools, Institutes and Directorates (FSID).
The PME team shall:

i.   Ensure that FSID review their SP to be in line with the strategic objectives, strategies and activities in the KCMUCo-Corporate level plan. The FSID shall in turn be expected to prepare annual operational work plans that closely reflect the expected level of funding for the immediate year

ii.   Prepare and issue monitoring and reporting guidelines to all people who will be involved in the implementation of the lower-level RSP and relevant central level activities. The guidelines will include the format of data collection instruments as well as explicit formats for the six-monthly reports to be prepared by the FSID

iii.   Define the M&E roles and responsibilities of the planning committees/coordinators of FSID. The co-coordinator's role will be to collect information relating to monitoring of inputs/activities and monitoring of results, and every six months to prepare reports reflecting the performance of the FSID

iv.   Determine the type, format, and schedule of the flow of information from FSID for central compilation and analysis.

v.   Disseminate (to lower and higher levels) relevant information received and collected from bodies outside the University College (KCMUCo). This information will come mainly from the monitoring of external impacts and the external stakeholders. The PME team will collect, organize and disseminate this information and will work closely with the Information Management Unit so that the outputs of the latter, such as the facts and figures bulletin, become a tool for supporting the M&E process.

vi.   Ensure that FSID through their planning committees mobilize sources for financing the planned activities.

vii.   Organize an annual University College meeting to discuss the progress in implementing the annual operational plans of the University College (KCMUCo). The Boards of FSID must have discussed the progress reports. The College Governing Board will discuss and approve the proceedings of the College. The rolling forward of the strategic plans for each level shall be done annually.

6.3.2   Monitoring Methodology and Instruments

The following shall constitute the main steps in the monitoring process for the KCMUCo-SP

i.   Preparation of a detailed annual operational plan showing semi-annually activities and reporting the extent to which the operational plan is being accomplished using the formats to be agreed. The annual operational plans for Colleges' FSID levels must be synchronized and ought to be approved by the University College Planning Committee.

ii.   The PME Team will use appropriate data collection tools (for example physical observations, interview, focus group discussions and questionnaire) to get information insights and clarification from the stakeholders.

iii.   Coordinating the preparation of well-integrated monitoring reports across various levels of the University College.

6.3.3 Monitoring Reports

Monitoring reports at all levels of the University College will comprise a semi-annual narrative Strategic Plan implementation report. The report includes any observable constraints from the approved objectives, strategies, and activities. It should as well capture remedial actions and the way forward for solving the problems faced, indicating clearly the planned activities to be carried out.

6.4. Evaluation

There will be evaluation of the strategic planning process at KCMUCo that will take course as will be decided by the KCMUCo management. The evaluation will:

- Assess whether the Strategic Plan is achieving its objectives,
- Find out whether the effects of the Strategic Plan are contributing to a better fulfilment of the Mission and Vision of the University College,
- Assess the adequacy of resources being mobilized to implement the SP,
- Determine whether the available resources are being utilized efficiently and effectively to achieve the strategic objectives of the plan,
- Determine whether the process of strategic planning and implementation is facing any problems.

7.0 STRATEGIES IMPLEMENTATION ACTION PLAN MATRIX

TABLE 3: STRATEGIES IMPLEMENTATION MATRIX

1.0 Enhanced Governance and Management Systems *To have efficient and effective governance and management systems that support the University College to achieve its goals*				
STRATEGIES	**ACTIVITIES**	**INDICATORS**	**TIME FRAME**	**RESPONSIBLE**
1.1Build the capacity of the Governing Board and its committees to perform effectively and efficiently	• Seminar with CGB members on governing policies and procedures of the University College • Workshop for UGB members to review roles and responsibilities • Workshop for UGB committees and the secretariat to review roles and responsibilities	• CGB secretariat and committees performing according the University policies and procedures • CGB secretariat and committees performing their roles and responsibilities accordingly	By March 2016 Bi annually	Provost
1.2Build the capacity of the faculty boards. Institutes and directorates, for effective and efficient engagement in their responsibilities	• Workshop for members to review roles and responsibilities	• Each respective organ performing roles and responsibilities accordingly	Dec. 2016	DPAA
1.3 Enhance managerial capacity and reinforce compliance of tenure ship of officers of the University College	• To facilitate management courses to the officers of the University College • Review of tenure of office of the respective officers	• Managerial Performance improved • Tenure ship policy implemented • Key position filled	2016-2020	DPA

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STRATEGIES	ACTIVITIES	INDICATORS	TIME FRAME	RESPONSIBILITY
1.4 Formulate and review existing policies and systems of the University College Enhance internal organizational structures and systems	• To review existing policies and manuals • Review system of performance appraisal	• Transparency and accountability enhanced	Ongoing process	Provost
1.5 Enhance harmonious working relationship among GSF Institutions for smooth operations and mutual benefits.	• Review / formulate and promulgate MoU among GSF Institutions • To identify issues of common interest among GSF institutions for efficient use of resources including human, teaching and learning facilities • Establish mechanism for information and resource sharing	• Harmonious working relationship established • Resource sharing policy in place and operational • Conducive teaching and learning environment in place		

STRATEGIES	ACTIVITIES	INDICATORS	TIME FRAME	RESPONSIBILITY
2.0 Human Resources				
To ensure availability of adequate, qualified academic and administrative staff with gender sensitivity				
2.1 Employ adequate number and quality academic and administrative staff (As per TCU requirements)	• Review comprehensive human development/manning levels resources plan • Develop strategies (rewarding, fringe benefits, etc) to attract and retain qualified staff • Review staff development and training policy	• Staffing in line with institutional and TCU guidelines • Qualified staff employed • Staff retention improved • No of staff trained based on development and training policy • Staff Gender balance improved	June 2017	DPAA DPA

STRATEGIES	ACTIVITIES	INDICATORS	TIME FRAME	RESPONSIBILITY
3.1 To expand Infrastructures for administrative, teaching and learning	• To rehabilitate the existing structures for a friendly working and learning environment for inclusive accessibility to people with disability • To develop lab for rehabilitation medicine and other specialized labs • To acquire and legalise new land for development and expansion of the University College • To develop master plan for the utilization of acquired land • To build new lecture theatres, offices and laboratories • To furnish the new buildings with necessary equipments and materials to enhance teaching and learning • To construct/acquire houses for key officers of the college	• Number of accessible structures (lecture theatres, offices and laboratories-) in use • 1000 acres of Land acquired and legalized • Master plan approved		Provost DPAA

4.0 Enhanced and maintained excellence in Teaching and Learning:				
Enhance and maintain relevant, attractive and marketable academic programs are offered by the University				
STRATEGIES	**ACTIVITIES**	**INDICATORS**	**TIME FRAME**	**RESPONSIBLE**
4.1 Develop/improve competence- based curricula to capture the expectations of the stakeholders	• To review students admission requirements and curriculum as per • TCU guidelines • To Conduct labour market survey for the programs offered by the University College for feedback on the relevancy and demand of the programs • Design new academic programs which are market driven	• Adequate and qualified students admitted • Competence-based curricular designed and operational • Survey reports disseminated and incorporated in the academic programmes	 2021	☐ ☐ ☐ DPAA
4.2 Improve teaching and learning environment	• To train and orient staff on quality assurance processes • Increase supply of teaching and learning materials • To build and rehabilitate staff offices • Equip library with requisite learning materials • Strengthen digital environment for teaching and learning • Design mechanisms for program review and evaluation at the University College	• • Improved teaching due to increased number of staff with required teaching and assessment skills • Teaching and learning materials are adequately and timely utilised • Number of staff accommodated in staff offices • Functional library/e-library in place. • Quality assurance manual operational	 2020	 • DPAA • DPA • Deans • Directors

STRATEGIES	ACTIVITIES	INDICATORS	TIME FRAME	RESPONSIBLE
4.5 enhance mechanism for optimal utilization of teaching and learning resources	• To promote the University College programmes through various ways including media, brochures, and prospectus • To introduce new programmes based on stakeholder's needs assessment • To participate in National and International exhibitions	• Number of students enrolled in the new programmes • Student-faculty ratio improved • Efficient utilization of human and physical resources • Number of brochures and prospectus produced and circulated to the stakeholders	By 2026	DPAA DEANS/DIRECTORS
5: To attain excellence in research, consultancy and innovation for development *Research, consultancy and innovation for health development utilized by the university and stakeholders*				
5.1 Improve institutional capacity in research and innovations	• To develop mentorship program for research excellence • To offer consultancy services to potential stakeholders • To train faculty and students on innovation skills • To develop and disseminate policy on intellectual property rights • To train faculty and students on commercialization of inventions • To establish research incubation units • To strengthen research collaborations	• Number of grants awarded based on the proposals developed • Increased utilization of research products and consultancy services • No of patents • Income generated from research and innovations • No of postdoctoral positions generated • No of active collaborations • Number of research reports and publications produced and shared	On going	• DPAA • DPA • Deans • Directors

6.0 Financial Resources				
To ensure sustainability of financial resource base for current and future programs and activities of the University College				
STRATEGIES	ACTIVITIES	INDICATORS	TIME FRAME	RESPONSIBILITY
6.1 To establish sustainable financial resources and effective management	- Review budgeting processes and resource allocation - Develop a resource mobilization policy and guidelines - Establish and facilitate resource mobilization committee - To conduct resource mobilization events	- Financial resources mobilization policies and guidelines operational - Amount of financial resources mobilized - Decreased dependency on students fees from 95% to 75% - Number of self sustaining projects - Number of students receiving scholarships from projects and other sources - Number of faculty employed by projects	2023 On going	Provost Chairman of the Board
7: Community Engagement and Partnership				
Increased involvement of the university in promoting welfare of the surrounding communities				
7.1 Strengthen linkages with the community	- Develop strategies for developing applications and systems that are based on industry specific case problems - Identify business enterprises and organizations with potentials for partnerships - Develop underprivileged students sponsorship schemes - Design and deploy high quality continuing professional development programs based on the University College's popular modules	- Strategies for developing applications and systems developed - Business enterprises and organizations indentified - Sponsorship schemed for underprivileged students developed - Quality continuing professional development programs designed and deployed		- Provost - DPA - DPAA - Deans - Directors

STRATEGIES	ACTIVITIES	INDICATORS	TIME FRAME	RESPONSIBILITY
7.2 Strengthen collaboration with alumni	• Establish / update data base of the University College's alumni • Establish alumni page on the University College's website • Establish strategies for using alumni in facilitating professionalism and etiquette • •	• Alumni database established / updated • Alumni web page established • Strategies for using alumni in facilitating professionalism and etiquette established • Alumni coordination office established	Jun-17	DPA DPAA Deans Directors
7.3 Strengthen publicity of the University College (KCMUCo)	• Strengthening of students involvement in extra curricula activities • Strengthening mechanisms for documenting and disseminating University College performance • To organize international conferences • Conduct schools dissemination visit	• Students involvement in extra curricula activities strengthened • Mechanisms for documenting and disseminating University College performance strengthened • Number of international conferences • Number of schools visited	On going	Provost DPA DPAA Deans Directors
7.4 Enhance utilization of existing and new collaborations	• To review and revitalize all MOUs of the University College • To conduct joint research and consultancies with internationally accredited universities • To encourage joint publishing of articles in international reputable journals with accredited universities • To develop and deploy capacity building programs for effective staff engagement in international collaboration	• Number of MoUs reviewed and revitalized • Number of joint research and consultancies conducted • Number of articles published • Capacity building programs developed and deployed	On going	DPA DPAA

7.0   THE BUDGET

7.1   Introduction

The following proposed budget is based on the objectives, strategies and activities as identified in the implementation matrix. The duration considered in the strategic plan covers the period between 2016 - 2026. In this document, the budget for 2016 - 2021 is presented. The cost estimates used are a mere guide to the implementation of the recommended strategies and activities.

7.2   Budget Assumptions

The assumptions for Capital and Recurrent Expenditure Estimates underlying this plan are: -
(a)   The physical infrastructure will be developed on a phased basis. Annual budgets to cater for respective development for each year have been provided over the ten years period.
(b)   Sources of budget estimates have been articulated to cover five years 2016-2021
(c)   Inflation rate during the period of the budget is assumed to be 10% per year.
(d)   Funds will be made available and allocated to the cost centres timely, throughout the plan period.

Table 4: **BUDGET SUMMARY IN MILLIONS**

S/N	KRA	2016	2017	2018	2019	2020	TOTAL
1.	Enhanced Governance and Management Systems	70,500	41,500	58,500	43,500	58,500	272,500
2.	Human Resources	96,000	96,000	96,000	96,000	96,000	480,000
3.	Infrastructure Development	1,535,000	1,485,000	2,085,000	1,085,000	1,385,000	7575000
4.	Academic Programmes	229,000	229,000	229,000	229,000	229,000	1,145,000
5.	Research, Consultancy and Innovations Development	922,000	517,000	517,000	518,000	918,000	3,392,000
6.	Financial Resources	87,000	87,000	87,000	87,000	87,000	435,000
7.	Community Engagement and Partnership	10,000	10,000	10,000	10,000	10,000	50,000
8.	Student Welfare	1,500	1,800	2,100	2,500	2,900	10,800
	Total	2,951,000	2,467,300	3,084,600	2,071,000	2,786,400	13,360,300

References

1. Constitution of TU, Trust Deed and Rules (2001)
2. KCMUCo, *Kilimanjaro Christian Medical University College Prospectus 2011 – 2013*
3. KCMUCo, *Institutional Self Assessment Report for the period 2008 – 2012*
4. KCMUCo, *The Strategic Plan 2008 – 2015*
5. Tumaini University Constitution of Kilimanjaro Christian Medical College (2004)
6. TCU, *The Universities Act No. 7 of 2005*
7. TCU, *The Universities Regulations of 2005*
8. TCU, *Report on Technical Evaluation of the KCMUCo to become a fully* fledged *University(2014)*
9. URT, *Kilimanjaro Christian Medical University College Charter 2010*
10. *URT, Minitsry of Science Technology and Higher Education (MSTHE), Higher and Technical Master Plan, 2002-2017, Vol 2, Version No 3, January 2002.*

APPENDIX 1: DETAILED KCMUCo BUDGET FOR 2016-2021

STRATEGY	ACTIVITY	SOURCE	Y1	Y2	Y3	Y4	Y5
1.0 Enhanced Governance and Management Systems							
a) Build the capacity of the Governing Board for effective and efficient execution	Establish CGB secretariat for preparation of proceedings and execution of Board resolutions	Own	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	Facilitate Executive management courses to members	Own	12,000,000.00		12,000,000.00		12,000,000.00
	Periodic meetings and Orient CGB members to the University facilities, National and International stakeholders / collaborating partners	Own	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00
b) Build the capacity of the Academic and Faculty Boards for more effective engagement in their areas of responsibility as provided in the charter.	Produce and disseminate key policies, guidelines of the University	Own	5,000,000.00		5,000,000.00		5,000,000.00
	Conduct Teaching methodology	Own	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
c) Build managerial capacity of the principle officers of the University (Provost, DPA, DPAA, Institute directors, Faculty Deans) to enhance performance based management as provided by the charter	Facilitate Executive management courses to faculty Deans Directors	BSU - Project	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
	Decentralize budget systems to deans and directors (income and expenditure) within the university						
	Reinforce specific tenure						
d) Formulate, review and translate into concrete action policies, systems and procedures for key functions of the University.	Review financial manual and policies	Own	2,000,000.00			2,000,000.00	
	Review organizational structure to accommodate changes	Own	5,000,000.00				

STRATEGY	ACTIVITY	SOURCE		Y1	Y2	Y3	Y4	Y5
	Review system of performance and appraisal at all levels of the University.	Own		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	Revive process of University transformation into full fledged University	Own		2,000,000.00				
	Link on line payment system with beneficiaries/ staff			1,000,000.00				
	Enhance financial transparency and accountability through report sharing with principal officers of the College							
	Establish budget ceiling for Faculties, Directorates and Institutes (indicator)							
e) Establish harmonious working relationship among GSF Institutions for smooth operations and mutual benefits.	Review / formulate and promulgate MoU among GSF Institutions	Own		2,000,000.00				
	Establish mechanism to enhance information sharing on issues of common interest among GSF institutions for efficient use of resources including human, teaching and learning facilities	Own		500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
2.0 Human Resources								
Establish Human Resources recruitment and development plan including succession mechanism.	Identify vacancy and develop a recruitment program for academic and administrative staff including appointments	Own		45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
	Identify skill gaps for training and establish a training program							
	Facilitate short and long term training courses	Own	Projects??	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

STRATEGY	ACTIVITY	SOURCE		Y1	Y2	Y3	Y4	Y5
	Review mechanisms for rewarding outstanding staff and department performance.	Own		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Review Human resources policies for attractive and competitive working environment	Review schemes of services							
	Review HR training and development policy	Own		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	Review Staff regulations and conditions of service			1,000,000.00	-	-	-	1,000,000.00
Establish mechanism for staff security and welfare	Orientation of staff on fire protection and prevention procedures	Own		500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
	Establish and orient staff on OSHA program			500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
	Enhance security screening system on the entrances	Own		20,000,000.00				
	Contracts with security company			18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00
3.0 Infrustructure Development								
Establish / Develop infrastructures for administrative, teaching and learning services	Renovation of the new building	Own		200,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00
	Build administration block	Own		800,000,000.00	800,000,000.00	800,000,000.00		
	Build Institute of public health	Own	THRiVE	500,000,000.00	500,000,000.00			
	Build Lecture theatres					1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Acquire and legalise adequate land for future development and expansion of the College.	Formulate transfer agreement of the acquired land							
	Initiate survey of the allocated land	own		20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
	Liaise with respective authorities for land allocation							

STRATEGY	ACTIVITY	SOURCE	Y1	Y2	Y3	Y4	Y5
	Acquisition of title deed of the allocated land						
	Develop master plan of the allocated land						
	Liaise with private financiers for development of physical facilities required						
Equip buildings with physical infrastructures and facilities to enhance teaching and learning.	Identify needs and equip the buildings with facilities required	Own	BSU project		100,000,000.00	200,000,000.00		150,000,000.00
Enhance performance of study sites for research and teaching	Facts finding of existing sites and facilities (Harusini, Mabogini, Pasua and Kyomu)	own	Pamverc	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	Establish MoU with respective local Government Authorities			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Explore and develop additional sites						
Enhance disposal mechanism for used items							
4.0 Academic Programs							
4.1 Review and rationalize academic programmes to ensure that they are sustainable, and are attractive to aspiring students	Commission quality assurance team to undertake comprehensive review that intends to, improve and monitor the academic programmes.	own		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Undertake periodic market research/study to identify changes and developments to incorporate in design of new programmes.	Own		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

STRATEGY	ACTIVITY	SOURCE		Y1	Y2	Y3	Y4	Y5
4.2 Design mechanisms for periodic evaluation of academic programmes to foster continuous improvement in contents and delivery as well as prepare the College for full-fledged University.	Enable quality assurance unit to continuously monitor the academic programmes.			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Improve duties/ functions of quality assurance unit.							
	Appoint committees of the quality assurance unit.							
	Facilitate the QA unit to undertake review and submit outcome to Academic board and senate.			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Facilitate conduct of external evaluation of the College programs and submit the outcome to the Academic board, Senate and the TCU.	own		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	Prepare tools for quality assurance monitoring as well as feedback source in the conduct of teaching, learning and service activities.							
	Follow up the laid down strategies for College transformation into full-fledged University.	own		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
4.3 Increase student enrolment (total student population) from 1,458 in 2016 to 2,916 by 2026.	· Ensure adequate teaching and learning facilities.							
	· Promote the College programmes through media, brochures, prospectus etc.	own		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	· Introduce new programmes in response to new demands.							
	· Enhance the website to allow interactive access and student application.	Own		7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
	· Participation in National and International exhibitions.	own	Project	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00

STRATEGY	ACTIVITY	SOURCE		Y1	Y2	Y3	Y4	Y5
4.4 Establish a modern Library and ensure that it has adequate resources to support the courses offered.	· Improving human resources for the library..	Own	BSU	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	· Provide support facilities for the library.	Own	BSU	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	· Stock the library with up to-dated volumes, journals and periodicals.	Own	BSU	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	· Continuously auditing and modernising the electronic library	Own	BSU	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
4.5 Strengthen institute of public health so that it can improve its services to the public.	· Established infrastructure for the institute			50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
	· Strengthened Human resources capacity		Thrive	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	· Promote community services			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
4.6 Sustain and Enhance ICT by improving ICT policy, continuing acquiring and utilising modern ICT equipment, expanding the computer laboratory, updating the website and expanding Internet facility to the academic faculty and students.	· Commission ICT unit to regularly review IT strategy and policy/	Own		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	· Undertake an audit of IT requirements.							
	· Equip IT lab with adequate adequate modern facilities.	own		6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
	· Manage the College website to make it more productive..	own		6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
	· Expand the use of internet services for staff and students.	own		10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	· Continuous training on utilisation of internet.							

STRATEGY	ACTIVITY	SOURCE		Y1	Y2	Y3	Y4	Y5
4.7 Expand the Mult-purpose, / laboratory Wet laboratory and anatomy laboratory to ensure that are adequate facilities to support practical training	· Provide adequate facilities for effectively utilization of both laboratories Multipurpose /Wet laboratory and anatomy laboratory in the practical session in basic science training	own		20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
	· Expand both laboratories according to the demands.							
	· Develop and utilize practical guides							
4.9 Develop curriculum for new programmes	Commission team to conduct needs assessment	own		15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
	Established curricula for new courses							
5.0 Research, Consultancy and Innovations Development								
5.1 Strengthen Research Management & Innovation (ORMI) Capacity	· Conduct needs assessment for ORMI							
	· Recruit and develop human resources including key office bearers							
	· Provide physical facilities		MEPI	5,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
	· Harmonize ORMI with KCMUCoorganisational structure		BSU	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
	· Develop/review policies							
	· Implementation plan							
	· Identify and link up with collaborators							

STRATEGY	ACTIVITY	SOURCE		Y1	Y2	Y3	Y4	Y5
5.2 Foster research initiatives and implementation by academic staff and students	· Conduct training on grant writing skills							
	· Establish and develop research teams at department, program or unit level	own		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	· Review and update priority thematic areas							
	· identify partners willing to collaborate	own		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	· Review existing research Policy.	own		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	· Prepare Research Proposals	own	project	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	· Solicit increased funding for research infrastructure.	own		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
5.3 Develop and maintain research laboratory infrastructure	· Establish MoU between College and GSF on use of research facilities for training.Promote joint research with local, regional and international institutions.	own		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	· Recruit technical human resource to assist students in laboratory practicals	own	BSU	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	· Conduct Research methodology workshops.	own	BSU	5,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00	5,000,000.00
	· Establish multipurpose teaching laboratory	own	MEPI					
	· Establish gait/technical laboratory for rehabilitation medicine teaching.	own		500,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	500,000,000.00

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STRATEGY	ACTIVITY	SOURCE		Y1	Y2	Y3	Y4	Y5
5.4 Equip laboratories with modern and adequate facilities including high quality repository.	· Identify needs and equipment	own		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	· Establish/review service agreements for maintenance and repair. Maintain accreditation			50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
5.5 Develop capacity to translate and disseminate research findings	· Develop capacity on translation of research findings into policy	own		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	· To conduct periodic departmental review of research findings for knowledge sharing To collaborate with relevant Government agencies, media and NGO's in the translation and utilization of research findings for policy formulation. Establish publication committee at departments	own		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
5.6 Strengthen e-library	Recruit and develop key human resources	own	projects	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
	Conduct user trainings							
	Develop e-library website in a CMS or in Sakai	own	projects	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
	Enhance and formalize perpetual access to databases, journals, videos and books	own	projects	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
	Acquire appropriate software to support research.							
	Improve internet connection bandwidth, harness last-mile initiative	own	projects	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
	Upload theses, dissertations and publications from researchers, students and faculty on Dspace	own	projects	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00

STRATEGY	ACTIVITY	SOURCE		Y1	Y2	Y3	Y4	Y5
	Innovations policy	own	projects	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
5.7 Strengthen CRERC	IPR & Conflict of interest	own		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Research misconduct	own		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
5.8 Develop and review research Policies	Increase internet bandwidth	own	project	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
	Develop policy and regulations	own		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
5.9 Develop and strengthen Consultancy services	Establish consultancy committee	own		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
	Identify and promote potential consultancy areas	own		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
6.0 Financial Resources								
	· Identify opportunities and sources of funding from bequests, private benefactors, philanthropic trusts, foundations and alumni to support programs of the University.	own		10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	· Establish None degree / short courses program			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.0
6.1 Establish mechanism for University financial capacity, efficiency and sustainability	· (Negotiate with government and donors/development partners to increase funding levels through existing mechanism)	own		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	· (Establish an Endowment Fund for the University).	own		50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
	· (Introduce business centre as income-generating activity)	own		10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	Revive and facilitate resource mobilization committee	own		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00

STRATEGY	ACTIVITY	SOURCE		Y1	Y2	Y3	Y4	Y5
6.2 Enhance mechanism to finance students from disadvantaged backgrounds.	Review current system	own		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	Conduct needs assessment	own		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	Establish internal and external funding sources.	own		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
7.0 Community Engagement and Partnership	Identify business enterprises potential for partnerships To organize international conferences	Own		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
8.0 Students Welfare	Support students to participate intra sports and games Establish College HIV Aids Policy	Own		1,500,000	1,800,000	2,100,000.00	2,500,000.00	2,900,000
TOTAL				**2,951,000,000**	**2,446,300,000**	**3,063,600,000**	**2,050,000,000**	**2,768,400,000**

Appendix 2: List of Participants

S/N	Name	Remarks