



**MZUMBE UNIVERSITY  
(CHUO KIKUU MZUMBE)**

**FOURTH  
CORPORATE STRATEGIC PLAN  
2017/2018 - 2021/2022**



**JUNE 2017**

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## LIST OF ACRONYMS AND ABBREVIATIONS

ACCPAC	-	Accounting Package
AI	-	Artificial Intelligence
AIDS	-	Acquired Immune Deficiency Syndrome
ARIS	-	Academic Registration Information System
ARU	-	Ardhi University
AU	-	African Union
CCM	-	Chama Cha Mapinduzi
CSP	-	Corporate Strategic Plan
CTC	-	Counseling and Testing Centre
DBE	-	Director of Buildings and Estates
DC	-	Director of Communication
DCC	-	Dar es Salaam Campus College
DF	-	Director of Finance
DHCS	-	Director of Health and Clinical Services
DHRA	-	Director of Human Resources and Administration
DIA	-	Director of Internal Audit
DICT	-	Director of Information and Communication Technology
DP	-	Director of Planning
DRPS	-	Director of Research, Publications and Postgraduate Studies
DSW	-	Director of Students' Welfare
DVC-A	-	Deputy Vice Chancellor -Academic
DVC-AF	-	Deputy Vice Chancellor -Administration and Finance
e-Learning	-	electronic Learning

eLMS	-	electronic Learning Management System
ETP	-	Education and Training Policy
FYDP	-	Five Year Development Plan
GDP	-	Gross Domestic Product
GPS	-	Global Positioning System
HCMIS	-	Human Capital Management Information System
HEAC	-	Higher Education Accreditation Council
HEDP	-	Higher Education Development Programme
HIV	-	Human Immunodeficiency Virus
HoD	-	Head of Department
HoS	-	Head of Section
HPMU	-	Head of Procurement Management Unit
ICT	-	Information and Communication Technology
IDS	-	Institute of Development Studies
IT	-	Information Technology
IUCEA	-	Inter-University Council for East Africa
KRAs	-	Key Result Areas
MCC	-	Mbeya Campus College
MGI	-	McKinsey Global Institute
MoEST	-	Ministry of Education, Science and Technology
MTEF	-	Medium Term Expenditure Framework
MTSPBM	-	Medium Term Strategic Planning and Budgeting Manual
MU	-	Mzumbe University
NHEP	-	National Higher Education Policy
NSGRP	-	National Strategy for Growth and Reduction of Poverty



OC	-	Other Charges
PEDP	-	Primary Education Development Plan
PhD	-	Doctor of Philosophy
PO-PC	-	President's Office –Planning Commission
PPP	-	Public Private Partnership
RUPs	-	Responsible Use Policies
SDGs	-	Sustainable Development Goals
SEDP	-	Secondary Education Development Plan
SUA	-	Sokoine University of Agriculture
SWOC	-	Strengths, Weaknesses, Opportunities and Challenges
TETP	-	Technical Education and Training Policy
TCU	-	Tanzania Commission for Universities
UN	-	United Nations
URT	-	United Republic of Tanzania
VC	-	Vice Chancellor
VCT	-	Voluntary Counseling and Testing
Wi-Fi	-	Wireless Fidelity

## PREFACE

I am pleased to present the Fourth Corporate Strategic Plan of Mzumbe University, which provides a roadmap towards the accomplishment of the University's objectives. Building upon the previous three Corporate Strategic Plans, this Five-Year Corporate Strategic Plan (2017/2018 - 2021/2022) has been developed to reaffirm our vision – to be a centre of excellence in training, research, consultancy and outreach services in management and allied sciences for socio-economic development of the people by 2025; and mission – to provide opportunities for acquisition, development, preservation and dissemination of knowledge and skills through training, research, technical and professional services. The Plan sets out strategies and objectives in five key results areas, thereby serving as a forward-looking, action-oriented “Work Plan” for the University.

In developing this Plan, extensive consultations were carried with various key stakeholders from within and outside the University. Their contributions, in various forms, enriched the Plan development process and which has culminated into a comprehensive plan that will steer University's development in the coming five years. We are committed to ensuring that the Plan is implemented effectively through a close working relationship among staff, students and other members of University under the guidance of the University Council. We envisage that a successful implementation of this Plan will help us achieve our desired goals and meet the needs and expectations of our diverse groups of clients and stakeholder.

I would like to take this opportunity to extend my sincere gratitude to all those who have contributed at various stages of the development of the Fourth Corporate Strategic Plan including staff and students, either individually or in their various representative groups. I also thank the Corporate Strategic Plan Preparation Coordination Team, Management Committee and Finance and Planning for Development Committee of the Council for critically scrutinizing the Plan before approval by the Council.

Last but not least, I would like to appeal to all members of the Mzumbe University Community to demonstrate utmost commitment in the course of implementing the Plan so that the planned objectives are achieved. I also call upon friends, partners and other stakeholders of this University to continue supporting us throughout the Plan implementation period so that the University can make effective contribution towards national, regional and global development through its products and services.



**Prof. Lughano J.M. Kusiluka**  
**VICE CHANCELLOR**

## EXECUTIVE SUMMARY

### Introduction

Mzumbe University (MU) is a public University operating under the Ministry of Education, Science and Technology (MoEST). The core functions of MU are teaching, research and provision of technical and professional services. Since its establishment, MU has been preparing Corporate Strategic Plans (CSPs) as valuable tools for guiding the operations of the University in the short, medium and long-term perspectives. The CSPs have all along been the basis for prioritization of resource mobilization and allocation. The CSPs have also been developed as a statutory obligation for every public institution. The fourth CSP extends from the third one which ended in June 2017.

The 3<sup>rd</sup> Corporate Strategic Plan of Mzumbe University (2012/2013 – 2016/2017) focused on enhancing and maintaining excellence in teaching and learning, attaining excellence in research and academic development, attaining excellence in community engagement and partnerships and enhancing governance and administration of the University. During implementation of the 3<sup>rd</sup> CSP, 95% of the academic programmes were reviewed in accordance with the Universities Regulations of 2006 and Inter-University Council of East Africa- Quality Assurance Guidelines. A total of 231 acres of land were acquired, five classrooms and one lecture theatre were constructed at the Mbeya Campus College, a five-storey building at Dar es Salaam Campus College was completed, 122 new staff were recruited, Land Use Management Plan for the Main Campus was prepared and approved by the Council.

The main challenges encountered during the 3<sup>rd</sup> CSP implementation period include declining funding for development projects, inadequate infrastructures, inadequate adoption and usage of various information system and technologies acquired, inadequate funding for enhancing research and teaching skills as well as limited capacity and experience of most academic staff in bidding for research funding and consultancy opportunities.

### Plan Development Process

The preparation of this Plan passed through different processes. A team of seven members was appointed by the Vice Chancellor (VC) to coordinate the preparation of the Plan. The exercise was conducted in a participatory manner, involving the management, staff, students and external stakeholders of the University. Each Campus College, School, Faculty, Directorate, Institute, Department or independent unit prepared its component of the Corporate Strategic Plan and submitted to the Team for consolidation. The Team also conducted

a survey to gather more opinions from internal stakeholders and engaged key external stakeholders through a stakeholders' workshop.

References were made to the 3<sup>rd</sup> Mzumbe University Corporate Strategic Plan, MoEST Corporate Strategic Plan (2016/2017 - 2020/2021), National Five Year Development Plan (2016/2017 -2020/2021), Medium Term Corporate Strategic Planning and Budgeting Manual (MTSPBM), The Ruling Party Manifesto (2015), international resolutions, national and sectoral policies.

A situational analysis was conducted in line with the mandate, objectives and functions of the University. References were also made to the vision, mission and performance review of the 3<sup>rd</sup> CSP, internal and external assessment, stakeholders' analysis, as well as Strengths, Weaknesses, Opportunities and Challenges (SWOC) analysis. The analysis established the critical issues that prevailed during the implementation of the 3<sup>rd</sup> CSP in areas such as human resources, infrastructures, finance, research, publication, consultancy, collaborations, governance, innovation and adoption of information systems and technologies in various areas.

#### **Fourth MU Corporate Strategic Plan**

The 4<sup>th</sup> CSP is prepared as a guide for the process of transforming Mzumbe University into a reputable University by focusing on the vision and mission of the University which are:

##### **Vision Statement**

*Mzumbe University aims to be a centre of excellence in training, research, consultancy and outreach services in management and allied sciences for socio-economic development of the people by 2025.*

##### **Mission Statement**

*The mission of the University is to provide opportunities for acquisition, development, preservation and dissemination of knowledge and skills through training, research, technical and professional services.*

The Plan has 10 strategic objectives that aim at contributing towards the realization of the University vision and mission and national and regional goals in the next five years. These objectives are the following:

1. To improve access and quality of Mzumbe University training programmes.
2. To enhance collaboration and partnership between the University and other national, regional and international institutions.

3. To enhance institutional image, communication and branding.
4. To enhance and coordinate research and innovation for socio-economic growth and industrialization.
5. To enhance financial capability, efficiency and sustainability.
6. To enhance the quality of information and communication technology services offered and promote utilization of ICT in all strategic functions.
7. To improve working environment for efficient and effective delivery of services.
8. To mainstream cross-cutting issues in all Mzumbe University operations.
9. To improve health services and reduce HIV/AIDS infections.
10. To effectively implement, enhance and sustain the Anti-Corruption Strategy.

## **Monitoring, Reviews and Evaluations**

### **Monitoring**

The University Management will monitor the implementation of the Plan periodically through the Directorate of Planning. The aim will be to ensure that objectives are executed in accordance with the Plan. Reports will be produced semi-annually and submitted to the Council.

### **Reviews**

The performance reviews of the Plan will be conducted twice a year (June and December). The reviews are intended to track progress of implementation of the strategic objectives and achievements of targets on semi-annual and annual basis.

### **Evaluations**

This Plan will be evaluated twice during the Corporate Strategic Plan cycle. The first evaluation will be done after two and a half years (midterm) and the second one at the end of the five-year period. The evaluation will focus on the level of attainment of objectives, utilization of resources and the impact of the Plan. Through the evaluation, the University will be able to establish the status of the achievement of targets and outcomes and, thereby inform subsequent strategic planning processes.

# CHAPTER ONE

## INTRODUCTION

### 1.1. Preamble

Mzumbe University is a public University owned by the Government of the United Republic of Tanzania and it operates under the Ministry of Education, Science and Technology (MoEST). The core functions of MU are teaching, research, consultancy and outreach. As a training institution, Mzumbe University started in 1953 as a Local Government School for training chiefs, native authority staff and councilors. In 1972, it was transformed into the Institute of Development Management (IDM) and later in 2001 into a fully-fledged University after enactment of the Mzumbe University Act No. 21 of 2001. The latter was repealed by the Universities Act No. 7 of 2005, which is an umbrella act, providing for and regulating University education in Tanzania. In line with the provisions of the Universities Act, Mzumbe University was granted its Charter in 2007. Currently, the University has three campuses, namely, the Main Campus located at Mzumbe area in Morogoro Region, Dar es Salaam Campus College located in Upanga area in the Dar es Salaam City and Mbeya Campus College located in the Forest area of Mbeya City off the Dar es Salaam – Lusaka Highway.

### 1.2. Purpose and Rationale of the Plan

Mzumbe University, like other public institutions in Tanzania, has been using Corporate Strategic Plans as a tool for guiding the operations of the University in the short, medium and long-term perspectives. This Plan will offer guidance in resource mobilization, allocation and efficient ways of utilization, henceforth the preparation of annual budgets and medium-term expenditure framework (MTEF). It also provides a broad direction which the University has to pursue in the next five years (2017/2018 – 2021/2022) in achieving its mission and vision.

The 4<sup>th</sup> Mzumbe University Corporate Strategic Plan specifically promulgates the University vision, mission, core values, mandate, objectives, strategies, targets, key performance indicators and expected outcomes. It is a tool for both internal and external stakeholders to track the performance and make informed decisions about Mzumbe University with respect to its strategic direction. It is through this Plan that the performance of Mzumbe University will be measured.

The 4<sup>th</sup> Mzumbe University Corporate Strategic Plan gives the framework to work and clarify what the University is striving to achieve and the approach to pursue its goals. The management, as well as internal and external stakeholders, are hereto informed on strategic direction of the

University in order to make informed decisions and choices. The Plan further provides a roadmap of where the University intends to go and how it can achieve its ambitions. It is anticipated that the implementation of this Plan will enable the University to achieve its mission and vision as well as contribute to the attainment of national development aspirations of transforming Tanzania into an industrialized and middle-income country.

### **1.3. Corporate Strategic Plan Development Process**

The preparation of this CSP has been participatory, drawing information from various sources including Campus Colleges, Schools, Faculties Directorates' and Institute Strategic Plans, periodic monitoring reports, warrant holders weekly reports, Council reports, 3rd Mzumbe University CSP, self-assessment report and stakeholders' views. References were also made to the Ministry of Education, Science and Technology Strategic Plan (2016/2017 -2020/2021), Science and Technology Sub-Master Plan (2003-2018), Higher and Technical Education Sub-Master Plan (2003-2018), National Strategy for Growth and Reduction of Poverty II (MKUKUTA II), Ruling Party Election Manifesto ("Ilani ya Uchaguzi ya Chama cha Mapinduzi, 2015"), National Five Year Development Plan (2016/2017 - 2020/2021), Medium Term Strategic Planning and Budgeting Manual, Tanzania Development Vision 2025 (Vision 2025) as well as other relevant Government and sectoral policies. The Plan is also informed by the continental aspirations as stipulated in African Union's Agenda 2063 and the Sustainable Development Goals (SDGs).

### **1.4. Layout and Structure of the Corporate Strategic Plan**

This Corporate Strategic Plan is structured in four main chapters. Chapter One introduces the Plan, its development process, purpose and rationale, layout and the structure. Chapter Two focuses on situational analysis, which covers the mandate and the objects of the University, mission and vision of the Third Corporate Strategic Plan; environmental scan; stakeholders' analysis and strengths, weaknesses, opportunities and challenges (SWOC) analysis. Chapter Three is the Plan itself, which outlines the vision, mission, core values, key results areas, strategic objectives, strategies and targets. Chapter Four contains the results framework and the monitoring and evaluation framework.

## CHAPTER TWO

### SITUATIONAL ANALYSIS

#### 2.1. Background

This chapter assesses the current environment in which Mzumbe University is operating in order to establish critical issues to be addressed in this Corporate Strategic Plan. The situational analysis has focused on the mandate, objects and functions of the University, performance review, environment scan, stakeholders and SWOC analysis.

#### 2.2. Mandate, Objects and Functions of the University

##### 2.2.1. Mandate of the University

The mandate of Mzumbe University as stipulated in the Charter is to advance learning and knowledge by teaching, research and provision of technical and or professional services.

##### 2.2.2. Objects and Functions of the University

The objectives and functions of Mzumbe University as stipulated in the Charter are as follows:

- (a) To encourage academic staff and students to learn and seek knowledge and truth;
- (b) To produce highly educated and adequately trained experts well-prepared and equipped with requisite skills for self-employment and manning of key positions in both the public and private sectors;
- (c) To promote, facilitate and sponsor research into technological, social, economic, political and cultural spheres for the welfare and development of mankind within and outside the United Republic of Tanzania;
- (d) To seek or institute and award fellowships, scholarships, bursaries, medals, prizes, and other forms of awards, assistance or sponsorship for the advancement and dissemination of knowledge and pursuit of truth;
- (e) To arrange for the publication and dissemination of materials produced in connection with the work and activities of the University;
- (f) To conduct and administer examination and confer degrees, diplomas, certificates, and other awards of the University;
- (g) To develop, promote and undertake the provision of adult, continuing and distance education for the enhancement of good governance and efficacious solution to socio-economic and political problems;
- (h) To develop and maintain a reference library and provide library services in the fields of study undertaken by the University;
- (i) To cooperate with the Government of the United Republic of Tanzania



in the planned and orderly development of quality education, science and technology in the United Republic of Tanzania;

- (j) To establish links and to cooperate with other national and international institutions in the initiation and conduct of cooperative research, publication and training programmes for the mutual benefit of the cooperating institutions and the United Republic of Tanzania and generally for the pursuit of the mission of the University;
- (k) To do any other thing in accordance with the provisions of the Mzumbe University Charter or any other written law in force in the United Republic of Tanzania in pursuance of the mission of the University.

### **2.3. Vision and Mission Statements of the Third Corporate Strategic Plan**

#### **2.3.1. Vision Statement**

Mzumbe University is recognized as a *leading institution in Africa for demand driven knowledge generation, application, preservation and dissemination for socio-economic development by 2025.*

#### **2.3.2. Mission Statement**

The mission of the University is *to provide opportunities for acquisition, development, preservation and dissemination of knowledge and skills through training, research, technical and/or professional services.*

### **2.4. Performance Review of the Third Corporate Strategic Plan Implementation**

This section reviews the performance in the implementation of the 3<sup>rd</sup> CSP in order to learn what have been the main achievements and constraints during the five years of the implementation. The performance review lays the basis for the development of the 4<sup>th</sup> CSP.

The 3<sup>rd</sup> Mzumbe University CSP (2012/13 – 2016/17) had seven strategic objectives under four key result areas (KRAs) as follows:

- i. To enhance and maintain excellence in teaching and learning.
- ii. To attain excellence and relevance in research and academic development.
- iii. To attain excellence in community engagement and partnerships.
- iv. To enhance governance and administration of the University.

#### **2.4.1. Main Achievements**

During the five years of implementation of the 3<sup>rd</sup> CSP, a number of interventions were undertaken which led to the following achievements:

## **KRA A: Enhancing and Maintaining Excellence in Teaching and Learning**

**Strategic Objective A1:** Mzumbe University graduates have relevant expected market competencies for employability by June 2017.

- i. Five classrooms and one lecture theatre at Mbeya Campus College were constructed.
- ii. Completion of the construction of a five-storey building at the Dar es Salaam Campus College.
- iii. Two lecture theatres at the Main Campus were renovated.
- iv. Seven computer laboratories were established five at the Main Campus and one each at the Dar es Salaam- and Mbeya Campus College.
- v. Tennis ground at Main Campus was rehabilitated and a new multipurpose pitch (for Basketball, volleyball and netball) at Mbeya Campus was constructed.
- vi. Mzumbe University Health Centre and Mbeya Campus dispensary were rehabilitated and a new HIV Counseling and Testing Centre (CTC) building at the Main Campus was constructed.
- vii. Three heavy duty photocopier machines, one for each campus, were procured.
- viii. Various information systems for supporting digital communication within the University have been adopted and are operational including e-mail, e-learning, online help desk and ABCD Library Management Information System.
- ix. Standard student to computer ratio and student access point ratio for supporting access to digital knowledge environment was reduced by acquisition of more computers.
- x. Land Use Management Plan for the Main Campus was prepared and approved by the Council.
- xi. A total of 91.41 hectares of land were acquired at Iwambi, Mbeya.
- xii. Mzumbe University programmes were reviewed in accordance with the Universities Regulations of 2006 and the Inter-University Council for East Africa (IUCEA) - Quality Assurance guidelines for curriculum review.

**Strategic Objective A2:** MU Planned annual enrollment fully attained by qualified students by 2017

- i. Ten degree programmes in social sciences (six postgraduate and four undergraduate programmes) were launched.
- ii. University enrollment increased from 7,193 in 2012 to 11,282 in June 2016, which was a 56.8% increase.
- iii. Enrollment of students with physical disabilities increased by 100% from 9 students in 2012 to 18 in 2016.
- iv. Academic Registration Information System (ARIS) was adopted.

### **KRA B: Attainment of Excellence and Relevance in Research and Academic Development**

**Strategic Objective B1:** Contribution of research in teaching and socio-economic development improved by 2017

- i. Capacity building training, seminars and conferences to academic staff on research and publication were conducted.
- ii. A policy for utilizing PhD students in teaching was formulated and adopted.

**Strategic Objective B2:** Utilization of Mzumbe University (MU) research findings increased by June 2017

- i. A research highlight section on the website for easy access was established.
- ii. A total of 18 research reports were published.

### **KRA C: To Attain Excellence in Community Engagement and Partnership**

**Strategic Objective C:** Mzumbe University is the leading provider of the business and governance solutions to the industry and Government by 2017

- i. A total of 75 consultancy assignments and short courses in business, management and governance were conducted.
- ii. Mzumbe University Consultancy Services Policy was developed and approved.

- iii. An office to support Mzumbe University Alumni Association affairs was established.
- iv. Mzumbe University Alumni Newsletter was launched.
- v. Alumni webpage on MU website was established to facilitate the online communication.
- vi. A total of 26 students participated in international conferences.
- vii. About 38 % of MU staff attended seminars locally and abroad.
- viii. Four international conferences were organized by MU staff.
- ix. Five degree programmes were established in collaboration with foreign universities.

**KRA D: To Enhance Governance and Administration of the University**

**Strategic Objective D1:** Financial sustainability in terms of reliance on internally generated income increased to 60% of the University budget by June 2017

- i. Up to 81.6% of the development budget was mobilized internally to complement government funding.
- ii. Budget framework for the management of the University's capital assets and for the maintenance of its infrastructure was reviewed.
- iii. Financial Management and Procurement Manuals were prepared and approved.
- iv. The Financial Management System was computerized through Accounting Package (ACCPAC).

**Strategic Objective D2:** Staff recruitment, development and retention policies, systems and programmes improved by 2017

- i. Manning Levels Manual was developed.
- ii. Staff Development and Training Plan was developed and deployed.
- iii. Staff Incentive Scheme was revised and adopted.
- iv. Human Capital Management Information System (HCMIS) was adopted.
- v. The number of staff recruited increased by 7% from 2012.
- vi. A total of 18 staff were trained at Master's and 91 at PhD levels.

- vii. A total of 122 new staff were recruited and during this period the number of staff has increased by 7% from 2012.

### **2.4.2. Main Constraints**

The major constraints in achieving the planned objectives in the 3<sup>rd</sup> CSP were the following:

- i. Inadequate physical infrastructures to cope with the increasing students' demand for enrollment at the University.
- ii. Inadequate publicity and marketing of the University.
- iii. Declining funding for development of physical infrastructure. For the five years of the 3<sup>rd</sup> MU CSP implementation period, the Government released only TZS 2,026,634,366 (24.4%) for rehabilitation and development of infrastructures out of TZS 8,315,300,000 that was budgeted for the purpose.
- iv. The subvention for recurrent expenditure (Other Charges) from the Government has dropped from TZS 657,920,400 in 2012 to TZS 99,775,987 in 2016.
- v. Inadequate funding for research and training.
- vi. Inadequate skills and experience among staff in bidding for research funding and consultancy assignments.
- vii. Shortage of qualified staff in some units.
- viii. Inadequate strategies to promote ICT adoption and usage in all strategic functions of the University.

### **2.4.3. Way Forward**

The following strategies are suggested to enable the University realize its objectives:

- i. Expanding and improving teaching and learning facilities i.e. lecture theatres, classrooms, reading materials, computers and e-learning resources.
- ii. Mobilizing resources through different sources apart from the government budget i.e. short courses, research grants, consultancy and increasing students' enrollment as well as borrowing from financial institutions.
- iii. Capacity training for junior staff to cope with the increased students' enrollment and enhance their skills and competences in teaching, research, publication, consultancy and outreach functions.

- iv. Enhancing collaboration and partnership with other universities in bidding for research grants at national, regional and international level.
- v. Enhancing the quality of information and communication technology services offered to internal and external University clients and stakeholders.
- vi. Promoting innovation, adoption and utilization of ICT in all strategic functions including developing management- and business solutions to support human capital development, industrialization and economic transformation of Tanzania.
- vii. Establishing and fostering collaboration with other universities locally and internationally.
- viii. Participating actively in activities of the professional and academic organizations to which the University is a member.
- ix. Strengthening linkages with the industry at local, national and regional levels.

## **2.5. Internal Analysis**

### **2.5.1 Human Capital**

Human capital, to a large extent, determines the success or failure of an organization. The results of internal assessment of Mzumbe University staff evoke feelings of a bright future for the University. By age, the University has a good balance of academic staff. Half of the 316 members of academic staff are under 40 years and will, therefore, be available to carry forward the University for a long period of time. About 5.7% of the academic staff shall be retiring in the next five years. This could provide opportune openings for recruitment of staff in high demand as per requirements of the strategic direction.

The profile of administrative staff is skewed towards low levels of education. Fifty-five percent (55%) of administrative staff possess certificate level education. About 30% of the administrative staff shall be retiring in the coming 10 years. Given the level of education, it is highly unlikely that this calibre of staff will cope with the dynamic demands of a knowledge society. There is also gender inequality and inequity in the administrative staff cadre, with majority of those in senior ranks being males. Overall, for both staff categories, there is limited representation of female staff in policy and decision making bodies of the University, amplifying gender imbalance. It is, therefore pertinent, that the University makes a strategic commitment to recruit and develop staff with due consideration to gender equality and equity

### **2.5.2. Financial Resources**

The University is overly dependent on government subvention. In recent years, however, government subvention to the University has been declining. As a percentage of University budget, government subvention has fallen from 96% in 2012/13 to 57% in 2016/17. Besides, the flow of fund from the Government has been irregular. The irregular and declining flow of government subvention have been a major challenge to the development budget particularly for infrastructure and human resource development. It is vitally important for the University to look for alternative sources of financing the development budget by strengthening its internal sources of revenue.

### **2.5.3. Physical Infrastructure and Facilities**

Mzumbe University operates three campuses: the Main Campus, Dar-es-Salaam Campus College and Mbeya Campus College. The available physical infrastructure at each campus is inadequate. The University is facing shortage of critical infrastructure including laboratories for sciences-based programmes, computer and languages; reading space in the campus libraries; lecture theatres, classrooms and seminar rooms; staff offices; staff and students' accommodation as well as sports and games facilities. On the other hand, the University has enough land for infrastructure development in all campuses. The Main Campus has 985.35 acres of land, of which only 30% is already used and 70% is still undeveloped. It also has a plot of 15 acres at Kiegea area in Morogoro Municipality, which is not yet developed. This provides a room for the expansion of the Campus and investments in infrastructures for development.

For the Dar es Salaam Campus College, there are three plots of land within area of 3,580.8 square metres at Upanga, four plots at Mbweni Mpiji of 14,492 square metres which have been reserved for further development and, Mbeya Campus College has a total of 91.41 hectares of land at Iwambi which is big enough for development of a medium size self-sustaining college.

### **2.5.4. Products and Services**

#### ***Research***

The University has continued to nurture its research capacity. Despite the fact that the University human capital competencies (PhDs and Professors) have been increasing over time, the increase has brought very little impact in terms of mobilizing research funding and dissemination of research outputs. The growth in terms of number of research projects completed from 2012/2013 to 2016/2017 compared to the growth of the University is not satisfactory. The University completed 18 research projects only during the Plan period.

## ***Publications***

Although the number of publications has steadily increased over the years, most of the publications are not done in high impact media (journals, books, etc.), hence are not highly demanded for academic and research purposes.

## ***Short Courses, Consultancy and Outreach***

Although short courses and consultancy services constitute the second major source of internally generated income for the University, its flow is intermittent. With exception of the year 2009/2010, the number of short courses run and consultancy assignments carried out each year from 2003/2004 to 2011/2012 has been consistently below 30 and the income has fluctuated significantly. Outreach projects conducted by staff have also been limited. There is need for the University to increase the number of short courses and consulting assignments and, to improve its profile of consultancy and public services.

### **2.5.5. Policies, Guidelines and Strategies**

Most important policies, guidelines and strategies for facilitating implementation of the core functions of the University are in place and are reviewed and updated regularly based on the need and emerging trends. Most policies and strategies are based on information from performance measurement, benchmarking and learning.

The University is slow in internalizing and operationalizing policies and guidelines. This brings about inconsistencies in harmonization and linkages across different University policies. Likewise, mechanisms for reviewing policies, rules, regulations, manuals, and guidelines are not systematic and predictable. This renders some of policies and guidelines outdated and difficult to implement.

### **2.5.6. Governance and Leadership**

Leadership at the University is participatory involving all stakeholders and is able to develop vision, mission and ethical values. There are management systems, which are developed, shared, implemented and continuously improved. Leaders interact with staff and students and reinforce a culture of excellence as well as identify and champion changes. Most of the strategic decisions are made in meetings of the University committees. Committees are constituted by members from the Management, staff, students and, in some committees, external stakeholders are involved in the decisions thus making University governance to be more participatory.



Despite having a robust decision-making machinery, however, the University's communication system is inefficient, particularly in providing feedback to lower organs with respect to implementation of approved policies and procedures as well as high-level strategic decisions made by the Council from time to time.

### **2.5.7. Organizational Structure, Systems and Processes**

The MU administrative system is centralized with campus colleges having little autonomy in administrative matters. Also, the organizational structure is hierarchical from central administration to colleges, schools, faculties, institutes and directorates, departments and sections. A two-ways communication flow is common with information flowing in all directions; top-down, bottom-up and laterally. However, there is inadequate computerized records management system. Moreover, the University lacks a robust institutional monitoring and evaluation performance framework and, in some areas, there are weak internal control systems.

### **2.5.8. Institutional Collaboration, Networking and Partnership**

Mzumbe University maintains internal and external links and collaborations with many universities and higher learning institutions from within Tanzania, East Africa, Southern Africa, Europe, North America and Australia. It also collaborates with regional and international organizations as well as serving as a member of different boards and committees. The main challenge has been how to find new, high-level impact and long-term collaborations and partnerships.

### **2.5.9. Information and Communication Technology Adoption**

Information and Communication Technology (ICT) plays a very important role in modern teaching and learning in universities. Mzumbe University has modest internet and intranet connectivity within its campuses. A considerable investment in ICT has been made at the University campuses although there are relatively low adoption and use of ICT in teaching, learning and administration as well as e-Learning Management System (eLMS). The two webmail systems have been enhanced and e-Learning services have been rolled out to all campuses. About 90% of academic staff have been trained on the use of e-Learning systems in teaching, yet very few courses have been customized to e-learning mode.

## 2.6. External Analysis

### 2.6.1. Socio-economic Outlook

Tanzania Development Vision 2025 envisions Tanzania as a nation with a strong, diversified, resilient and competitive economy which can effectively cope with the challenges of development and, which can also easily and confidently adapt to the changing market and technological conditions in the regional and global economy. Come 2025, Tanzanians are expected to be ingrained with a developmental mindset and competitive spirit. As a nation, Tanzania would brace itself to attain creativity, innovativeness and a high level of quality education in order to respond to development challenges and effectively compete regionally and internationally. The Vision takes cognizance of the reality that competitive economic leadership in the 21<sup>st</sup> century hinges on the level and quality of education and knowledge.

The Second National Five Years Development Plan 2016/2017 - 2020/2021 with the theme “Nurturing Industrialization for Economic Transformation and Human Development” is intended to rally and align societal efforts towards realization of the development aspirations. This will only be achieved through, among others, fostering economic growth, reducing economic vulnerability, enhancing forward and backward linkages between and within sectors, ensuring positive spill-over effects of skills development and technology innovation, creation of decent jobs and ensuring environmental sustainability.

#### 2.6.1.1. Tanzania: A Fast Growing Economy

There are prospects that Tanzania will realise its Vision 2025. With abundant natural resources, attractive geographic locations and world class tourism attractions, Tanzania has been growing at a yearly average of 7% over the last 10 years and, following discoveries of large quantities of gas offshore the Indian coastline, its prospects for growth in the coming years are even better. The abundant resources are attracting investors to the country. This is evident from the substantial investment in infrastructure and capital formation by the private sector, which has witnessed an increase in the ratio of total fixed investment to GDP from 17.7% in 2000 to an estimated 23% in 2016. The increased investment has resulted in sustained growth in per capital incomes, which has led to demand shifts that are benefiting household consumption expenditure on durables, semi-durables and services.

Structural changes in the economy have far reaching implications on the type of goods and services, including the type of training and education services, demanded in the economy. Mzumbe University would need to re-examine its role and reposition itself to respond to the changing landscape in teaching and learning systems.

### ***2.6.1.2. Rapid Urbanisation***

Tanzania is a country in a continent that is rapidly urbanizing. According to McKinsey Global Institute (MGI 2010), Africa's long-term growth will increasingly reflect interrelated social and demographic changes creating new domestic engines of growth. Key among these will be urbanization, an expanding labour force, and the rise of the middle class African consumers.

While in 1980 just 28 percent of Africans lived in cities, today 40 percent of the continent's one billion people do - a proportion roughly comparable to China's and larger than India's. By 2030, that share is projected to rise to 50 percent, and Africa's top 18 cities will have a combined spending power of \$1.3 trillion. Likewise, in 1967, just 6.4 percent of Tanzanians lived in urban areas but today, 29.6 percent of 44.9 million people do. By 2030, Dar es Salaam could have bigger population than London has now. Africa is set to have the biggest labour force in the world. Africa's labour force is expanding, in contrast to what is happening in much of the rest of the world. The continent has more than 500 million people of the working age. By 2040, their number is projected to exceed 1.1 billion, more than in China or India.

Rapid urbanization can breed misery by creation of slums but if managed well, urbanization could boost productivity (which rises as workers move from agricultural work into urban jobs), demand, and investment. Urbanization could also spur the construction of more roads, buildings, water systems, and similar projects. These benefits can best be realized if the citizens become highly skilled and scientifically astute.

Presently, Tanzania is challenged by poor quality education that has long term impact on its graduates to secure jobs in growing markets. According to Pricewaterhouse Coopers, most companies currently investing in Tanzania face challenges in recruiting local workers and employ expatriates instead. This is particularly evident in the gas sector where without improved training capacity, very few Tanzanians are likely to be able to access employment opportunities beyond the lowest level of skills.

Given the criticality of education in managing the impact of urbanisation and supporting economic growth, as a sector, education will be one of the highest priorities for public policy not only in Tanzania but also across the continent. Central to it is the need to raise standards of skills and knowledge in line with internationally recognized levels in different areas. Quality education, particularly in science and technology, is a critical ingredient in converting Africa's demographic dividend into economic reality. With respect to Tanzania, the focus is to increase tertiary enrolment and improve the overall quality of the education system.

### **2.6.1.3. Globalization and Education**

The global economy is undergoing profound changes, as evidenced by technological advances, capital flows and workers' mobility, increased employment opportunities in knowledge work, the emergence of new economies and the decline of long established economies. Together, these changes reflect a big shift economically and socially, one that is unprecedented in modern times and that has significant implications for corporations, governments and societies worldwide. The pace of change will increase over the next 25 years as megatrends and game changers continue to mature.

Globalization provides opportunities for collaboration and expansion of education, free movement of people, labour, capital, goods, services, technology and information across national boundaries. All these create opportunity for internationalization of higher education, which allows programmes to be offered across international boundaries through students, programmes and institutional mobility. Universities, similarly face change drivers that are unprecedented in scope and diversity. Universities must recognize the required change that calls for rapid and innovative response. The education sector should be prepared for a future in which technology will play a greater role in meeting society's increasingly diverse knowledge needs. Worldwide the nature of work is also changing as the economies transition to the knowledge economy. The number of jobs requiring advanced education continues to grow while the number of traditional labour and manufacturing jobs declines. Traditional jobs that do remain now frequently require higher levels of education.

The centrality of higher education in preparing people for knowledge work is not in question. Higher education plays a critical role in revitalizing regional economies through research and knowledge growth and by preparing individuals and companies for innovation. For University leaders, the challenge is to develop and articulate a vision of education that meets the needs of a dynamic global marketplace and economies rooted in intellectual work rather than traditional labour. Universities and Mzumbe in particular must recognize that the changing nature of the economy demands new approaches to servicing a diversified student population. Education is no longer a three-year, one-time event that prepares students for the workforce. Education for the future must meet the challenge of changing student profiles, re-skilling entire workforces transitioning to knowledge work and equipping national and regional economies to compete globally.

As we move towards 2025, the changing nature of knowledge creation and dissemination through advances in communication technologies, coupled with changes in student demographics, changes in the workforce

and the transition to knowledge work will strongly influence future directions. Given these trends, Mzumbe University needs to examine its curricula, level of investment in learning infrastructure and supporting technologies so as to position itself well to meet the needs of this diversified learner market. The rapidly changing trend in education at global level offers opportunities and challenges to universities including Mzumbe University as outlined below.

### **(a) Opportunities**

There are a number of opportunities that Mzumbe University can exploit during the 4<sup>th</sup> CSP implementation period, which include the following:

- i. A conducive investment climate that would attract investors to support services such as students' accommodation, catering services and bookshops.
- ii. A vibrant economy that increases the demand for professionals particularly highly qualified scientists, managers and subject matter experts.
- iii. A strong and growing economy which increases new areas of training research and consultancy.
- iv. A private sector-led buoyant economy that opens opportunities for joint venture undertakings with universities in technology development and production.
- v. Increased revenue collection by the Government offers potential for increased Government subvention to universities.
- vi. Knowledge sharing, technology transfer and exchange of experiences with universities from other countries.
- vii. Wider market for graduates from training institutions.

### **(b) Challenges**

The following are the major challenges that the University has to address:

- i. Coping with the market demand for high-quality products and services.
- ii. Fast-changing demand pattern for skills and technical competencies resulting into short shelf-life of training programme.
- iii. Retaining highly performing staff from temptation of better-paying jobs in the global market.
- iv. To establish a world-class teaching and learning facilities for attracting high quality staff and students.

## **2.6.2. Technology and Technological Environment**

Science and technology are fast changing the world and the way people and institutions function. In education, information and communication technology offers wide possibilities in teaching, assessment, and management and administration. Technology is increasingly being used

to personalize learning and give students more choice over what and how they learn and at what pace, preparing them to organize and direct their own learning for the rest of their lives. It also provides learners the opportunity to work with people from different cultures as well as global awareness hence, expanding the learning space to include not just peers but also mentors and experts from different fields. Online and remote degree programmes as well as distance learning once considered a niche and minor channels for the delivery of educational content have become mainstream, creating wider access to education, new markets for content and expanded revenue opportunities for academic institutions. Sophisticated software is available that allows adaption of assessments to the needs and abilities of individual learners and provide near real-time results. New technologies are also affecting other areas of campus administration. Socio-networking tools are helping to build connections with alumni and support career service activities. E-marketing campaigns expand the reach and success of recruiting and fundraising efforts and drive down the cost of direct-mail campaigns. And, automated, self-service programmes may reduce administrative requirements, streamline course registration and enhance academic life.

By way of summing up, due to the rapid technological changes the future workforce will require new skills sets, as well as new approaches to acquiring those skills. Technology will push for a steady replacement of the human workforce by machines. This will force businesses in 2040, including universities, to change in three main areas. First, businesses including universities will have to downsize all workspaces, increase focus on research and development, and create a corporate culture that attracts the best scientific talent. Overall, the work environment of the future will be characterized by decentralized structures, organizations either with no leaders or multiple leaders staffed by hyper-specialization of workers.

Consistent with the Tanzania ICT Policy of 2016 and the Tanzania Development Vision 2025, which recognize that ICT is central to a competitive social and economic transformation and urge all institutions to harness technologies persistently in all sectors of the economy, universities need to create technologically-supported learning environments. The technologically-supported learning environment is crucial for providing the new opportunities and ensuring universities remain competitive in the global marketplace. It also calls for expanding and improving the quality of science-based education needed to create a knowledge-based society in general. Thus, to remain relevant in the foreseeable future, Mzumbe University should build a robust and flexible information system infrastructures and online services capable of supporting the University's strategic objectives in the five key result areas outlined in Chapter Three

below. The University is also expected to promote innovation, adoption and utilization of ICT in developing management- and business solutions to support human capital development, industrialization and economic transformation of Tanzania.

There is a strong call for leveraging technology to build a University that provides engaging and empowering learning and governance experiences to all stakeholders, in both formal and informal settings, the learning experiences that prepare students to become active, creative, knowledgeable, and ethical participants in our globally connected society. Clearly, technology offers a lot of opportunities and challenges.

The main opportunities and challenges identified include the following:

**(a) Opportunities**

- (i) The move by the Government of Tanzania to use digital technologies in most of the public transactions such as revenue collection, human resource management and hospital management necessitates Mzumbe University to redesign its curricula and improve digital learning environment to support students so that graduates are well-equipped to meet the stakeholders' expectations.
- (ii) Mobile devices and free internet tools make easy for students to continue learning outside of traditional classrooms, namely, irrespective of location and time.
- (iii) Expanded room for networking globally: - College students can annotate and share notes with study group participants e.g. using cloud-based tools such as Evernote and Google Drive. These tools enhance collaboration by allowing students to access their notes from any device, add comments and track changes.
- (iv) Technology makes it easy to collaborate in course delivery such as online course, teleconferencing and internet conferencing.
- (v) There is much flexibility in giving services to students as well as other clients. For example, online and remote degree programmes as well as distance learning programmes offer room to reach new markets for content and expanded revenue opportunities for the University.
- (vi) Availability of social networking tools may help build connections with alumni and support career service activities.
- (vii) E-marketing campaigns may expand the reach and success of recruiting and fundraising efforts and drive down the cost of direct-mail campaigns.

- (viii) Automated, self-service programmes could reduce administrative requirements, streamline course registration and enhance academic life.
- (ix) As technology enables new learning opportunities and experiences, it also can render existing processes and tools obsolete, freeing up funds to pay for technology. Three obvious examples are copy machines (and related supplies and services contracts), dedicated computer laboratory, and replacing commercially-licensed textbooks with openly-licensed educational resources.

## **(b) Challenges**

The following challenges are associated with rapid technological changes:

- (i) Frequent changes in information and communication system infrastructures and emerging opportunities for acquiring information systems solutions such as cloudy computing, virtualization of ICT, green ICT and bring your own device concept require the University to constantly invest in ICT solutions.
- (ii) Frequent changes in skills and expert knowledge required to design, deliver and support curricula relevant to evolving technologies.
- (iii) Fast changes in educational provision and handling necessitate that provision of University education has to be open, continuous and should take place through peer learning environment.
- (iv) Ensuring that University staff have a solid understanding of how to use technology to support learning.
- (v) Ensuring security of internet infrastructure and resources including dealing with hacking, viruses and unwelcome access to proprietary information.
- (vi) Adapting new delivery approaches of training programmes, trainer-trainee relationships, and management of trainees' time.
- (vii) Ensuring that the design of physical learning spaces accommodates the new and expanded relationships with learners, teachers, peers, and mentors.
- (viii) Ensuring that University staff have the requisite professional experiences and digital literacy which enable them to create compelling learning activities that improve learning and teaching, assessment, and instructional practices.
- (ix) Ensuring that academic and administrative staff have access to current information regarding research-supported practices and understanding of the best use of emerging online technologies to support learning in online and blended spaces.
- (x) Developing a common set of technology competency expectations for academic staff for championing technologically enabled teaching in the University.



- (xi) Developing ongoing professional development programmes that are job-embedded and available just in time.
- (xii) Ensuring that lecturers have the best technology and training to help them keep pace with changing technological and professional demands.
- (xiii) Ensuring that students are empowered with digital learning content and experiences that are aligned with University- and changing global career-ready standards.

### **2.6.3. Education Policy and Legal Environment**

Various policies have been developed in Tanzania since independence to guide the provision of education in the country. Review of these policies was a result of changes in socio-economic and political environments, which had impact on the provision of education. The major policy reforms can be featured by policies such as Education and Training Policy (ETP) of 1995 whose main objective was to enhance equity and equality at all levels of education. There was also the focus on science and technology as well as improving quality of education and training. The Technical Education and Training Policy (TETP) of 1996 which came as tool to deal with challenges of the ETP (1995) was viewed as important for enhancing knowledge and skills for harnessing natural resources available in the country. The Higher Education Policy (HEP) of 1999 was developed to address important issues in higher education including establishment of the Higher Education Accreditation Council (HEAC) to monitor and coordinate the enrollment, accreditation and expansion of higher education institutions. The HEAC was succeeded by the Tanzania Commission for Universities (TCU) as stipulated in the Universities Act of 2005. In 2014, all those policies were reviewed and consolidated to form the Education and Training Policy (2014). The Education and Training Policy advocates that every educated Tanzanian should have knowledge and skills necessary for contributing to national development.

The development of different policies has also been contributed by challenges encountered during implementation of various education plans and directives such as the Primary Education Development Plan (PEDP), Secondary Education Development Plan (SEDP) and Higher Education Development Programme (HEDP), which have contributed to a great extent, to increasing access to education in general and higher education, in particular.

During the last decade, Tanzania has witnessed fast growth of student enrolment in primary and secondary schools. The country has almost achieved universal primary education. The growth in primary and secondary education, however, has not been supported by corresponding growth in the higher education sector as is the case with many other

African countries. Despite the increasing demand for higher education in Africa, only 6% of African population participates in higher education compared to a world average of 25.5% (Kokutsi, 2011). Tanzania is among the countries having the lowest higher education participation rate whereby only 1.48% of Tanzanians participate in higher education (Lindow, 2011, p. 13). Although some reports indicate that there is increasing higher education participation (from 1.5% to 4% between launching of the FYDP I to NSGRP II), there is still a mismatch between the increasing demand and the current enrolment which, among other factors, contributes to low productivity in the country. To cope with the demand, the Government developed the Higher Education Development Programme (HEDP) 2010-2015, which has, in part attempted to address these imbalances. The HEDP is also in line with the first Five Year Development Plan 2011-2015 and NSGRP II, which aimed to increase cohort participation rate from 1.3% in 2005 to over 12% in 2015. This is, in turn, intended to contribute to attainment of the Tanzania Development Vision 2025, which envisions to have educated society by 2025.

### **Education and Training Policy in Tanzania**

The current Education Policy and Training, formulated in 2014 focuses on the following the key issues:

- i. Provision of quality education and training acceptable nationally and globally in line with national resource priorities and opportunities such as gas and other natural resources.
- ii. Availability of human resources in line with national priorities and demands.
- iii. Sustainable education financing strategies.
- iv. An education system that addresses crosscutting issues such as gender, science and technology, ethics, etc.
- v. Compulsory basic education to all.
- vi. Inclusive education.
- vii. Effective management and administration of education and training.
- viii. Increased access to various education and training opportunities.

According to the Education and Training Policy (2014), higher education institutions are obliged to produce graduates with competitive skills relevant to the development and needs of regional and international standards. The main challenge is development of curricula relevant for competitive skills and labour market dynamics. There is a need, therefore, for universities to design academic programmes that are relevant to the current national priorities such as science, technology and engineering.

The design of new programmes should go hand in hand with the plan for expansion of infrastructures such as science and engineering laboratories.

Higher Education Institutions (HEIs) are likely to be affected by the Fifth Phase Government decision on provision of free education up to Ordinary Level Secondary Education. This strategic decision, which is intended to increase access to Tanzanian children to education and training opportunities, will certainly result in massive numbers of people qualifying to join universities. For example, the population of Ordinary Level Secondary School students that has been facilitated to access free education in line with the policy will be ready to join higher education institutions in 2022. Similarly, Primary school pupils who were enrolled in 2016 are expected to join universities in 2029. This implies that HEIs have to make adequate preparations if they have to accommodate these large numbers of students.

### **Legal environment for accreditation of educational programmes**

Universities are regulated by the Tanzania Commission for Universities and at the programme level, it is a requirement that a University shall not launch any programme or establish a centre unless it is approved and accredited by TCU. Once a University is accredited, it is awarded a certificate of accreditation. The TCU as a regulator also sets standards, provides quality assurance services, coordinates and rationalizes training programmes and promotes cooperation among universities in Tanzania. Mzumbe University is operating within these legal and regulatory frameworks. The existing legal environment for regulation of higher education provides both opportunities and poses some challenges to Mzumbe University as outlined below.

#### **(a) Opportunities**

Some of the opportunities available to Mzumbe University include the following:

- i. Increasing number of candidates seeking admission into universities.
- ii. Increasing University revenue due to increased students' enrolment.
- iii. Expansion of University activities due to potential growth of the market.
- iv. Mzumbe University products and services will enjoy higher confidence of the society due to quality assurance systems.
- v. The coordination that is provided by the TCU enhances flexibility in establishing links and collaboration with other training institution from within and outside the country.

## **(b) Challenges**

Some of the challenges that are envisaged during the Plan period include the following:

- i. Inadequate capacity of the Government to finance the forthcoming increasing number of students.
- ii. Shortage of teaching and learning infrastructures such as lecture theatres and halls, seminar rooms and ICT laboratories.
- iii. Inadequate quality control mechanisms to cope with the increasing access to education.
- iv. Complexity in forecasting if the increasing access to lower levels of education will result in an expansion of higher education as well.
- v. Contradiction between the expected mass education in primary and secondary levels and the increasing cut-off points for entry into higher education.
- vi. Unpredictability of adherence of the dynamic political leadership to education policy. There are possibilities that the subsequent governments may have different priorities or strategies on higher education.
- vii. Inadequate capacity for development of curricula relevant for imparting competitive skills and labour market dynamics.

## **2.7. Stakeholders Analysis**

There are number stakeholders that affect the operations of the University directly or indirectly. Table 1 lists Mzumbe University major stakeholders, types of services they receive from the University and their expectations.

**Table 1: Major Stakeholders of Mzumbe University**

No.	Stakeholder	Services Offered by MU	Stakeholder Expectations
1	Government-	<ul style="list-style-type: none"> <li>▪ Training, consultancy and research services</li> <li>▪ Skilled human resource</li> </ul>	<ul style="list-style-type: none"> <li>▪ Value for money</li> <li>▪ Minimum dropouts</li> <li>▪ Optimal use of resources</li> <li>▪ Adherence to policies, guidelines and procedures</li> <li>▪ Graduates who are employable or can employ themselves</li> <li>▪ Smooth learning processes</li> <li>▪ Innovativeness in expansion of intakes and self-financing</li> <li>▪ Accountability</li> </ul>
2	Students	<ul style="list-style-type: none"> <li>▪ Access to knowledge and skills</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quality education that meets the need of employment market</li> <li>▪ Conducive learning environment</li> <li>▪ Timely graduation</li> <li>▪ Skills for self-employment</li> <li>▪ Value for money</li> </ul>
3	Employers	<ul style="list-style-type: none"> <li>▪ Skilled human resource</li> <li>▪ Training</li> <li>▪ Consultancy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Competent graduates with requisite skills and work attitudes</li> <li>▪ Quality services</li> <li>▪ Value for money</li> </ul>

No.	Stakeholder	Services Offered by MU	Stakeholder Expectations
4	Employees	<ul style="list-style-type: none"> <li>▪ Employment</li> <li>▪ Benefits</li> <li>▪ Facilities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Good governance</li> <li>▪ Good working environment</li> <li>▪ Good image to the public</li> <li>▪ Job security</li> </ul>
5	Parents, Guardians & Sponsors	<ul style="list-style-type: none"> <li>▪ Information</li> <li>▪ Security</li> <li>▪ Training to their children or sponsored students</li> </ul>	<ul style="list-style-type: none"> <li>▪ Affordable fees</li> <li>▪ Smooth learning processes</li> <li>▪ Timely graduation</li> <li>▪ Employability for students</li> <li>▪ Value for money</li> <li>▪ Moral and ethical growth</li> </ul>
6	Regulatory Authorities e.g. TCU, NACTE, IUCEA, etc.	<ul style="list-style-type: none"> <li>▪ Various types of information/ data</li> </ul>	<ul style="list-style-type: none"> <li>▪ Compliance with procedures and standards</li> </ul>
7	Other Institutions of Higher Learning	<ul style="list-style-type: none"> <li>▪ Partnership</li> <li>▪ Professional Services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Benchmarking and inter-university collaboration</li> <li>▪ Ethical behaviour</li> <li>▪ Quality staff and services</li> </ul>
8	Development Partners	<ul style="list-style-type: none"> <li>▪ Partnership</li> </ul>	<ul style="list-style-type: none"> <li>▪ Resources deployed according to set priorities</li> <li>▪ Accountability and compliance</li> <li>▪ Realization of project objectives and quality outputs/ outcomes</li> </ul>

No.	Stakeholder	Services Offered by MU	Stakeholder Expectations
9	Higher Education Students Loans Board (HESLB) and Other Financing Agencies	<ul style="list-style-type: none"> <li>▪ Information on students and funds</li> </ul>	<ul style="list-style-type: none"> <li>▪ Correct information</li> <li>▪ Monitoring and judicious use of funds</li> </ul>
10	Collaborative Institutions	<ul style="list-style-type: none"> <li>▪ Partnership</li> </ul>	<ul style="list-style-type: none"> <li>▪ Harmonious and impactful collaborative relations</li> <li>▪ Value for money</li> <li>▪ Mutual benefits</li> </ul>
11	Alumni	<ul style="list-style-type: none"> <li>▪ Various types of information/data</li> <li>▪ Engagement in various activities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Good image and reputation</li> <li>▪ Growth and prosperity</li> </ul>
12	Suppliers	<ul style="list-style-type: none"> <li>▪ Orders for goods and services</li> <li>▪ Information on procurement opportunities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Transparency</li> <li>▪ Corruption free and fair procurement process</li> <li>▪ Timely payments</li> <li>▪ Dignity and courtesy</li> </ul>
13	General Public	<ul style="list-style-type: none"> <li>▪ Corporate social responsibility services</li> <li>▪ Community engagement</li> <li>▪ Outreach services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quality of goods and services</li> <li>▪ Peace and harmony</li> <li>▪ Growth of socio-economic activities</li> <li>▪ Integrity</li> </ul>

## **2.8. Strengths, Weaknesses, Opportunities and Challenges Analysis**

Table 2 shows the analysis of the strengths, weaknesses opportunities and challenges (SWOC) for Mzumbe University. The strengths and weaknesses centre on the ability or inability of MU to perform its core business, that is, training, research, consultancy and outreach.



**Table 2: Strengths, Weaknesses, Opportunities and Constraints Analysis**

Area	Strengths	Weaknesses	Opportunities	Challenges
Human resources	<ol style="list-style-type: none"> <li>1) Availability of highly trained and qualified academic staff</li> <li>2) Availability of trained and experienced administrative staff</li> <li>3) Good governance hence value for money</li> </ol>	<ol style="list-style-type: none"> <li>1) Shortage of academic staff in certain specialized fields</li> <li>2) Limited number of staff with capacity to source and manage big collaboration research projects</li> <li>3) Absence of comprehensive staff retention scheme</li> </ol>	<ol style="list-style-type: none"> <li>1) Availability of research funding agencies</li> <li>2) Enhancing collaborations with experienced institutions</li> <li>4) Staff capacity building</li> <li>5) Availability of experts in different disciplines to training</li> </ol>	<ol style="list-style-type: none"> <li>1) Inadequacy in service delivery</li> <li>2) Shortfalls in enrolment of students</li> <li>3) High rate of retiring especially for the senior staff</li> <li>4) Mobilizing adequate resources for staff retention</li> </ol>

Area	Strengths	Weaknesses	Opportunities	Challenges
Financial resources	<p>Availability of different sources of financing</p> <ul style="list-style-type: none"> <li>(i) Tuition fee</li> <li>(ii) Consultancy</li> <li>(iii) Research projects</li> <li>(iv) Other internal income-generating initiatives</li> </ul>	<ul style="list-style-type: none"> <li>1) Limited income from consultancy and research projects</li> <li>2) Low fees charged when compared to actual student unit cost</li> </ul>	<p>1) Increased financial resources due to:</p> <ul style="list-style-type: none"> <li>(i) Possibilities of expansion of University services and products</li> <li>(ii) Growing number of research collaborations</li> <li>(iii) Government financing</li> <li>(iv) Development partners' financing</li> </ul>	<ul style="list-style-type: none"> <li>1) Failure to meet operational and investment costs due to financial constraints</li> <li>2) Unreliable income from government, consultancy, research and development partners</li> </ul>

Area	Strengths	Weaknesses	Opportunities	Challenges
Technologies and use	<ol style="list-style-type: none"> <li>1) Availability of internet and intranet connectivity</li> <li>2) Availability of ICT facilities</li> <li>3) Availability of E-resources</li> <li>4) Expansion of University programmes to a wider market</li> </ol>	<ol style="list-style-type: none"> <li>1) Inadequate ICT facilities and expertise</li> <li>2) Low adoption and use of IT in teaching, learning and administration</li> <li>3) Lack of e-learning management system (eLMS)</li> </ol>	<ol style="list-style-type: none"> <li>1) Growing demand for adoption of ICT in labour market</li> <li>2) Availability of open educational resources</li> <li>3) Supportive Government Policies e.g. PPP</li> </ol>	<ol style="list-style-type: none"> <li>1) Inefficient teaching and learning processes</li> <li>2) Unreliable power supply</li> <li>3) Lack of technical personnel in different ICT disciplines</li> </ol>
Teaching and learning facilities	Availability of land for development of infrastructure and facilities	<ol style="list-style-type: none"> <li>1) Inadequate teaching and learning facilities</li> <li>2) Inadequate capacity for mobilizing financing for infrastructure development</li> </ol>	<ol style="list-style-type: none"> <li>1) Availability of land for expansion</li> <li>2) Supportive Government policy environment e.g. PPP</li> </ol>	<ol style="list-style-type: none"> <li>1) Balancing quality of education and students enrolment</li> <li>2) Low interest by financial institutions to fund educational infrastructure projects</li> </ol>

Area	Strengths	Weaknesses	Opportunities	Challenges
Policies and guidelines	<p>1) Most important policies, strategies and guidelines are in place and are reviewed and updated regularly based on the needs and emerging trends</p> <p>2) Most policies and strategies are formulated basing on information from performance measurement, benchmarking and learning</p> <p>3) Effective and timely guidance in various University functions</p>	<p>1) Slow pace in internalizing and operationalizing internal policies and guidelines</p> <p>2) Slow pace of communicating policies, guidelines and strategies to staff</p>	<p>1) Availability of national policies and guidelines</p> <p>2) Availability of other universities for sharing experience</p> <p>3) Availability of ICT-mediated communication media e.g. e-mails and social media</p>	<p>1) Some changes in government policies and guidelines adversely affect already established University programmes</p> <p>2) Insufficiency of harmonization and linkages among different University policies and organs</p>

Area	Strengths	Weaknesses	Opportunities	Challenges
Processes and procedures for service delivery	Clear procedures and process are available for different functions and service delivery in the University	<ol style="list-style-type: none"> <li>1) Lack of a computerized records management system</li> <li>2) Lack of a systematic mechanism for reviewing policies, rules, regulations, guidelines and manuals</li> <li>3) Inadequate decentralized administrative functions</li> <li>4) Inadequate institutional performance monitoring and evaluation framework</li> </ol>	<ol style="list-style-type: none"> <li>1) Available national guidelines and procedures and processes for service delivery</li> <li>2) Availability of opportunities for benchmarking with other institution on good practice</li> </ol>	<ol style="list-style-type: none"> <li>1) Delayed management decisions</li> <li>2) Inefficiency in performance of some of the management functions</li> </ol>

Area	Strengths	Weaknesses	Opportunities	Challenges
Leadership	<ol style="list-style-type: none"> <li>1) Leadership is participatory involving all stakeholders</li> <li>2) Competent, visionary and committed leaders who embrace a culture of excellence</li> <li>3) Creation of collaboration with other institutions</li> </ol>	<ol style="list-style-type: none"> <li>1) Lack of grooming system to mentor future leaders.</li> <li>2) Overstaying in acting positions due to delays in appointment of substantive officers</li> </ol>	<ol style="list-style-type: none"> <li>1) The number of universities is increasing which provide opportunities for collaboration and benchmarking</li> <li>2) Capacity of the University to initiate a mentoring programme and creating a pool of mentors and leaders</li> </ol>	<p>Delay in appointing leaders once positions fall vacant</p>
Organizational structure	Working and operational organizational structure	<ol style="list-style-type: none"> <li>1) Rigidity in decision making</li> <li>2) Limited decentralization and autonomy</li> </ol>	Availability of information and control in the country	<ol style="list-style-type: none"> <li>1) Bureaucratic decision-making system</li> <li>2) Loss of business focus</li> </ol>

Area	Strengths	Weaknesses	Opportunities	Challenges
Institutional collaboration, networking and partnership	Availability of institutional national, regional and international networks, collaborations and partnerships	<ol style="list-style-type: none"> <li>1) Few institutional collaborative projects with high-level impact</li> <li>2) Limited international linkages and links with the non-state actors</li> </ol>	<ol style="list-style-type: none"> <li>1) Development of collaborative research projects with partners</li> <li>2) Training for capacity building with external stakeholders</li> <li>3) Mobility of students and staff across universities</li> <li>4) Access to funding schemes from the government</li> <li>6) Innovative commercial products</li> </ol>	Lack of trust among some collaborating institutions

Area	Strengths	Weaknesses	Opportunities	Challenges
Products (Goods and Services)	<ol style="list-style-type: none"> <li>1) Competent and employable graduates</li> <li>2) High-quality consultancy and research works and reports</li> <li>3) Relevant academic curricula</li> </ol>	<ol style="list-style-type: none"> <li>1) Geographical location precludes enrolment of off-campus students, leading to under-utilization of available facilities especially at the Main Campus</li> <li>2) Absence of Client Service Charter</li> <li>3) Absence of systematic mechanisms for measuring customer satisfaction</li> <li>4) Few types of research projects conducted</li> <li>5) Few consultancy assignments undertaken</li> <li>6) Failure to package research outputs into teaching inputs</li> </ol>	<ol style="list-style-type: none"> <li>1) Potential growth of demand for MU products and services</li> <li>2) Competitive products can attract internal market</li> </ol>	<ol style="list-style-type: none"> <li>1) Market competition because of high supply of similar products</li> <li>2) Dynamic labour market</li> <li>3) High cost of developing products</li> </ol>



## 2.9. Critical Issues from Situational Analysis

The situational analysis has uncovered the following critical issues to be addressed in the 4<sup>th</sup> Corporate Strategic Plan:

- i. Shortage of senior and skilled staff in both academic and administrative units and, inadequate gender balance.
- ii. Inadequate teaching and learning infrastructures and facilities.
- iii. Inadequate capacity for bidding for research and consultancy projects leading to low numbers of research and consultancy projects won and, low number and quality of publications in peer-reviewed journals.
- iv. Inadequate and declining funding from the Government and limited capability to mobilize funding.
- v. Inadequate institutional performance monitoring and evaluation.

## CHAPTER THREE

### THE CORPORATE STRATEGIC PLAN 2017/2018 – 2021/2022

#### 3.1. Introduction

This 4<sup>th</sup> CSP focuses on guiding the transformation of Mzumbe into a world-class University that is open to learners regardless of the circumstances. The transformation would see Mzumbe University becoming internationally recognized for creativity and innovation and partnering with others to create a prosperous future world. The Plan seeks to carry the University forward to become one of the leading University in Africa for generating new knowledge, and providing leadership to students, corporate executives and policymakers so that they can be agents of both economic prosperity and transformative social change.

#### 3.2. Vision, Mission and Core Values

##### 3.2.1. Vision statement

Mzumbe University *aims to be a centre of excellence in training, research, consultancy and outreach services in management and allied sciences for socio-economic development of the people by 2025.*

##### 3.2.2. Mission Statement

The mission of the University is *to provide opportunities for acquisition, development, preservation and dissemination of knowledge and skills through training, research, technical and professional services.*

##### 3.2.3 Core Values

Mzumbe University will adhere to the following core values:

- **Accountability:** Being accountable to our stakeholders and to the community for the mandate and responsibilities bestowed upon us.
- **Creativity and innovativeness:** Always curious and striving to reach out and embrace new technologies and innovative methods of doing our work and contributing to socio-economic development.
- **Diligence:** Being meticulous and thorough in whatever we do.
- **Integrity:** Being exemplary in our behavior and acting with honesty and impartiality in all our transactions.
- **Professionalism:** We commit to adhering to professionalism in all our undertakings.
- **Respect for others:** We always respect personal opinion and academic freedom.
- **Responsiveness to society needs:** We strive to continuously respond to current and future needs of the society.

- *Transparency*: Being transparent in all our work and dealings and stand ready for public scrutiny.
- *Team work*: Working at all times as a team.

### 3.3. Key Results Areas, Objectives, Strategies and Targets

The 4<sup>th</sup> Mzumbe University Corporate Strategic Plan has five (5) key results areas (KRAs), 10 strategic objectives with 126 targets to be addressed in the next five years. The KRAs to be addressed during the five-year period of the Plan are listed below:

- (i) KRA A: Teaching and Learning
- (ii) KRA B: Linkages and Outreach Services
- (iii) KRA C: Research, Innovation and Publication
- (iv) KRA D: Governance and Administration
- (v) KRA E: National Agenda

The strategic objectives and number of targets to be addressed during the CSP implementation period are as shown in Table 3 below:

**Table 3: Number of Planned Targets for Each Strategic Objective**

S/N	Strategic Objectives	Number of Targets
1	To improve access and quality of Mzumbe University training programmes.	40
2	To enhance collaboration and partnership between the University and other national, regional and international institutions.	19
3	To enhance institutional image, communication and branding.	8
4	To enhance and coordinate research and innovation for socio-economic growth and industrialization.	17
5	To enhance financial mobilization capability, utilization efficiency and sustainability.	6
6	To enhance application of information management systems in academic and administrative functions.	4

7	To improve the working environment for efficient and effective service delivery.	10
8	To mainstream cross-cutting issues in all Mzumbe University operations	13
9	To improve health services and reduce HIV/AIDS infections	6
10	To effectively implement, enhance and sustain the Anti-Corruption Strategy	3
	<b>Total Number of Targets</b>	<b>126</b>

Table 4: Matrix of the Strategic Objectives, Strategies and Targets for the 4<sup>th</sup> MU CSP

KRA A: Teaching and Learning		
Strategic Objective	Strategies	Targets
A1: To improve access and quality of Mzumbe University training programmes	A1.1: Strengthen quality assurance mechanisms	A1.1.1: Compliance with quality assurance standards in the delivery of the academic programmes adopted by all Campus Colleges, Schools, Faculties, Institutes and Directorates by June 2020  A1.1.2: Two academic audit conducted by June 2020
		A1.1.3: Operational policies, guidelines and procedures for quality monitoring developed and deployed by June 2018  A1.1.4: Examination and Students' Assessment Criteria By-laws reviewed by December 2017.  A1.1.5: Staff training on development of various quality assurance based guidelines conducted by June 2018
		A1.1.6: MU Students' Handbook prepared by December 2018
		A1.1.7: Monitoring and reporting the performance status of University conducted quarterly starting from July 2017
		A1.1.8: Field and Practical Training Guidelines reviewed by June 2018
	A1.2: Improve infrastructure and facilities for teaching and learning	A1.2.1: Five (5) lecture halls (two with seating capacity of 1,000 each at the Main Campus and three with seating capacity of 300 each, one at Dar es Salaam and two at Mbeya Campus College) constructed and furnished by June 2022  A1.2.2: 20 seminar rooms (8 at Main Campus, 7 at Dar es Salaam Campus College and 5 at Mbeya Campus College) constructed by 2022

<b>KRA A: Teaching and Learning</b>		<b>Targets</b>
<b>Strategic Objective</b>	<b>Strategies</b>	
		A1.2.3: One academic complex building at the Main Campus with capacity to provide 96 staff offices and 12 classrooms constructed and furnished by June 2022
		A1.2.4: One administration block at the Main Campus constructed and furnished by June 2022
		A1.2.5: One academic block at Twambi plot in Mbeya constructed and furnished by June 2022
		A1.2.6: Title deed for Tegeta plot in Dar es Salaam acquired, existing infrastructure rehabilitated and one academic block constructed by June 2022
		A1.2.7: All students' accommodation facilities at the Main- and Mbeya Campus rehabilitated by June 2022
		A1.2.8: One female students' hostel with the capacity to accommodate 1,000 students at the Main Campus constructed by June 2022
		A1.2.9: Two lecture theatres and 20 classrooms at the Main Campus rehabilitated by June 2022
		A1.2.10: Four staff houses rehabilitated annually starting from July 2017
		A1.2.11: Mbeya Campus College dispensary building constructed and furnished by June 2022
	A1.3: Improving learning and ICT enabling and utilization environment	A1.3.1: Software Development and Innovation Centre for promoting internal systems development and ICT Innovations established by 2022
		A1.3.2: Relevant ICT policies and strategies to facilitate systems development and ICT utilization developed and deployed by September 2018

<b>KRA A: Teaching and Learning</b>		
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>
		A1.3.3: Quality and scope of ICT services at the University core functions enhanced by June 2019
		A1.3.4. Requisite smart technologies for effective learning and teaching for both students and teachers acquired and deployed by June 2022
		A1.3.5: The University Local Area Network (LAN), and bandwidth expanded to 60Mbps to cover all campuses, classes and accommodation facilities by June 2019
		A1.3.6: All Mzumbe University campuses connected through VPN to enhance e-resources- and secure data sharing by June 2019
		A1.3.7: Wireless LAN (WLAN) extended to cover all students' hostels and nearby residential areas by 2022
		A1.3.8: Cloudy computing and virtualization of ICT services enhanced by 2022
		A1.3.9: All Mzumbe University campuses connected through video conferencing system by June 2022
		A1.3.10: ICT services mainstreamed in all Mzumbe University strategic functions by June 2022
		A1.3.11: At least (80)% of the academic staff are equipped with relevant digital skills for modern academic delivery by June 2022
		A1.3.12: Library E-Resource Utilization Strategy developed and deployed by June 2022

<b>KRA A: Teaching and Learning</b>		
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>
		A1.3.13: Three percent (3%) of print and e-resources from commercial and open sources for the respective year acquired annually
		A1.3.14: At least 50% academic programmes at Mzumbe University available in blended or e-learning modes by June 2022
	A1.4: Designing and launching new programmes with emphasis on reorienting existing programmes towards national aspirations and market demand	A1.4.1: Ten (10) new programmes (3 Specialized PhD, 4 Masters and 3 Bachelor degrees) developed by June 2022
		A1.4.2: Students' enrolment increased by 19% for undergraduates and 9% postgraduates by June 2022
		A1.4.3: Each School, Faculty and Institute enrolls at least 10 PhD students per year
	A1.5: Improving the curricula to meet current labour market demands	A1.5.1: Existing curricula reviewed and aligned to market demands as appropriate on annual basis
	A1.6: Develop demand driven programmes to meet stakeholders' needs	A1.6.1: One tracer study conducted by each Campus College, School, Faculty and Institute by June 2022
		A1.6.2: Strategy for strengthening linkages with employers/industry developed and deployed by December 2018
		A1.6.3: Quantity and quality of learning resources improved by June 2019



<b>KRA B: Linkages and Outreach Services</b>		
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>
B1: To enhance collaboration and partnership between the University and other national, regional and international institutions.	B1.1: Enhance utilization of existing and new collaborations	B1.1.1: Community Engagement and External Linkages Policy developed by June 2018 B1.1.2: Collaboration with national, regional and international institutions enhanced by June 2022
	B1.2: Establish and enhance partnership with more private enterprises and public organizations	B1.2.1: Business enterprises and organizations with potential for partnership identified and partnerships established by December 2019 B1.2.2: Strategies for developing applications and systems that are based on industry/community specific case problems developed by June 2020 B1.2.3: Computerized systems for managing partnerships and collaboration information/data established and operational by June 2019
	B1.3: Increase number of consultancy assignments and outreach services	B1.3.1: MU Consultancy Policy and Operational Procedures reviewed by June 2018
		B1.3.2: Guidelines for monitoring and evaluation of the quality of consultancy and outreach services delivery developed and deployed by June 2018
		B1.3.3: Capacity building training of academic staff on bidding and implementation of consultancy and outreach projects conducted annually starting from July 2017
		B1.3.4: DELCE disseminates information on available consultancy and outreach opportunities to all staff on monthly basis starting from December 2017
		B1.3.5: Each academic staff participates in soliciting and/or implementation of at least one consultancy and one outreach project per year starting from July 2018
		B1.3.6: At least two consultancy bids won by each Campus College, School, Faculty, Institute and Directorate annually starting from July 2018

<b>KRA B: Linkages and Outreach Services</b>		
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>
		B1.3.7: Consultancy assignment won by MU staff increase by 5% annually
		B1.3.8: Atleast two outreach programmes established and implemented by each Campus College, School, Faculty, Directorate and Institute annually
	B1.4: Strengthen collaboration with Mzombe University Alumni	B1.4.1: Mzombe University alumni comprehensive database by School/Faculty/ Colleges developed by December 2017 and alumni in database reached by June 2018
		B1.4.2: Fulltime staff assigned to deal with Mzombe Alumni Association affairs by July 2018
		B1.4.3: Mzombe University Alumni webpage updated on monthly basis starting from September 2018
		B1.4.4: Comprehensive online communication system with Mzombe University Alumni established by September 2018
		B1.4.5: Mzombe University Convocation Newsletter available online by December 2018
		B1.4.6: Strategy for using Mzombe University Alumni in facilitating students placements, research and outreach activities developed and deployed by December 2018

<b>KRA B: Linkages and Outreach Services</b>		
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>
B2: To enhance institutional image, communication and branding	B2.1: Re-brand, protect and sustain corporate image and visibility of Mzumbe University	<p>B2.1.1: Comprehensive Marketing and Communication Strategy developed and deployed by December 2017</p> <p>2.1.2: Indicators for monitoring impact of Mzumbe University's products and services to clients and stakeholders developed and deployed starting from July 2018</p> <p>B2.1.3: At least 10% of Mzumbe University academic/professional staff participate in local and international conferences/workshops annually</p> <p>B2.1.4: Mzumbe University Clients' Service Charter developed and operational by July 2018</p> <p>B2.1.5: Mzumbe University online visibility enhanced and monitored throughout the CSP implementation period</p> <p>B2.1.6: Strategy for engagement of Mzumbe University Alumni in enhancing University publicity developed by December 2018</p> <p>B2.1.7: Directorate of Communication strengthened by increasing staff and facilities by December 2018</p> <p>B2.1.8: The University digital marketing media platforms established and fully utilized by June 2019</p>

<b>KRA C: Research, Innovation and Publication</b>		
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>
C1: To enhance and coordinate research and innovation for socio-economic growth and industrialization	C1.1: Strengthen academic staff and students' research and innovation capacity	<p>C1.1.1: At least 30 % of academic staff attend capacity building training on research project development and management annually</p> <p>C1.1.2: Research and Innovation Policy developed and deployed by June 2018</p> <p>C1.1.3: At least one mentorship programme for junior academic staff in each Campus College, School, Faculty, Institute and Directorate initiated by December 2018</p> <p>C1.1.4: Information on available research funding opportunities disseminated to all staff by DRPS on monthly basis starting from December 2017</p> <p>C1.1.5: Each academic staff from the rank of Assistant Lecturer prepares and submits to a funding agency at least one research proposal per year (either individually or in a team)</p> <p>C1.1.6: Each Campus College, School, Faculty, Institute and Directorate wins at least one big research project ( 200 million Tanzanian shillings) per year starting from July 2018</p> <p>C1.1.7: Budget for small competitive research grants allocated annually starting from July 2018</p> <p>C1.1.8: At least one innovation promotion programme in each Campus College, School, Faculty, Institute and Directorate initiated by December 2019</p>

<b>KRA C: Research, Innovation and Publication</b>		
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>
	C1.2: Strengthen supportive services and facilities for conducting research and innovation	C1.2.1: Mzombe University Innovation and Business Incubation Centre established by June 2019
		C1.2.2: Each College, School, Faculty, Institute and Directorate establishes at least one link with the industrial sector per year to promote academia-industry partnership starting from July 2019
	C1.3: Enhance publications and dissemination of research findings and innovations	C1.3.1: Mzombe University Publication Policy reviewed by December 2017
		C1.3.2: Each academic staff from the rank of Lecturer prepares and submits for publication in a peer-reviewed and non-predatory journal at least one article per year starting July 2018
	C1.3.3: Mzombe University-based journals registered with internationally recognized and accredited journal databases or citation indexes by June 2018	
	C1.3.4: Mzombe University staff publications in recognized national, regional and international peer-reviewed journals or other publication media increased by 10% annually	
	C1.3.5: Mzombe University Open Day for showcasing products and services produced and offered by the University launched by December 2018	
C1.3.6: Online printing facility to enhance dissemination of research outputs establishment by 2019		
C1.3.7: University institutional repository populated with quality publication and fully utilized by July 2019		

<b>KRA D: Governance and Administration</b>		
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>
D1: To enhance financial mobilization capability, utilization efficiency and sustainability	D1.1: Prudent financial management systems designed and deployed	D1.1.1: Capacity building training and awareness creation to vote holders on public financial management laws, regulations, circulars and guidelines conducted annually starting from July 2017  D1.1.2: Strategy for cost-saving through efficiency in the use of utilities such as electricity and water developed and deployed by June 2020
	D1.2: Enhancing the resource mobilization strategies	D1.2.1: Mzumbe University Investment Policy reviewed and deployed by December 2018  D1.2.2: Capacity building training for enhancement of resource mobilization and judicious utilization of financial resources to Members of the Management Committee and, Heads of Departments and Units conducted by December 2018  D1.2.3: Income generated from internal sources increased by 10% annually  D1.2.4: Strategy for engagement of Mzumbe University Alumni in enhancing University resource mobilization developed by December 2018
D2: To enhance application of information management systems in academic and administrative functions	D2.1: Enhancing systems of collecting, processing and disseminating Mzumbe University information/ data	D2.1.1: Appropriate software for data processing procured by June 2019
		D1.2.4: Strategy for engagement of Mzumbe University Alumni in enhancing University resource mobilization developed by December 2018
		D2.1.2: University Data Management Unit established by June 2022  D2.1.3: Facts and Figures Booklet produced annually

<b>KRA D: Governance and Administration</b>		
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>
		D2.1.4: Each Campus College, School, Faculty, Institute and Directorate prepares a CSP implementation report as per the recommended reporting schedules each year starting July 2017
D3: To improve the working environment for efficient and effective service delivery	D3.1: Strengthen organizational structure, policies, guidelines and procedures	D3.1.1: Risk Register prepared by June 2018
		D3.1.2: Estate Development and Management Policy developed and deployed by June 2018
	D3.2: Increase the number and quality of staff	D3.2.1: At least 265 additional staff (215 academic and 50 administrative), of which 60% are females are recruited by June 2022 to improve staff: student ratio and quality of academic and administrative services
		D3.2.2: At least 25 administrative staff, of which 60% are females, attend short-term capacity building training annually
		D3.2.3: At least 15 administrative staff of which 60% are females attend long-term training by June 2022
D3.2.4: At least 40 academic staff, of which 60% are females, are trained to Master's degree level by June 2022		
D3.2.5: At least 50 academic staff, of which 60% are females, are trained to PhD degree level by June 2022		

<b>KRA D: Governance and Administration</b>		
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>
		D3.2.6: Staff Retention Policy developed and deployed by June 2019 D3.2.7: All Mzumbe University staff equipped with relevant ICT skills by 2022
D4. To mainstream cross-cutting issues in all Mzumbe University operations	D4.1: Strengthen students' academic and social counseling services	D4.1.1: Students' Counseling Unit established by June 2019 D4.1.2: One social survey conducted by June 2020 D4.1.3: Students' Welfare Policy developed and approved by June 2018
	D4.2: Enhance students' and staff participation in sports and games	D4.2.1: Two soccer pitches and basketball, netball, volleyball and tennis courts at the Main Campus renovated by June 2022 D4.2.2: One multipurpose hall constructed at the Main Campus by June 2022
	D4.3: Mainstream gender issues in University operations	D4.3.1: Mzumbe University Gender Policy reviewed by December 2018 D4.3.2: Gender issues mainstreamed in MU programmes and operations by June 2022 D4.3.3: Gender empowerment and awareness programmes conducted twice during the CSP implementation period
	D4.4 Enhance environment management	D4.4.1: Environment Management Committee established by June 2018 D4.4.2: Waste Management Policy and systems developed and deployed by June 2019



<b>KRA D: Governance and Administration</b>		
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>
	D4.5: Strengthen security services within and around Mzombe University Community	D4.5.1: Security in all Mzombe University campuses and facilities enhanced throughout the CSP implementation period D4.5.2: Comprehensive assessment of security status and risks in all campuses conducted by December 2018 D4.5.3: Mzombe University Security Policy developed and approved by June 2019.
<b>KRA E: National Agenda</b>		
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>
E1: To improve health services and reduce HIV/AIDS infections	E1.1: Promote preventive measures and services to combat HIV/ AIDS E1.2: Improve health services and social responsibility	E1.1.1: At least thirty (30%) percent of students and staff provided with HIV/AIDS preventive education and services annually E1.1.2: Voluntary Counseling and Testing Services improved throughout the CSP implementation period E1.2.1: Proposal to upgrade Mzombe University Health Centre to hospital prepared by June 2022 E1.2.2: Mbeya Campus College dispensary services improved by expanding the building and other facilities by June 2022 E1.2.3: Emergency and Intensive Care Units at Mzombe University Health Centre established by June 2022 E1.2.4: Supply of essential drugs and medical equipment strengthened by June 2020

<b>KRA E: National Agenda</b>		
<b>Strategies</b>	<b>Objective</b>	<b>Strategies</b>
E2: To effectively implement, enhance and sustain the Anti-Corruption Strategy	E2.1: Strengthen sensitization programmes and measures on prevention and combating corruption	<p>E2.1.1: Educational and prevention strategies against corrupt tendencies and practices among staff and students enhanced and enforced throughout the CSP implementation period</p> <p>E2.1.2: Mzumbe University Anti-corruption Strategy developed and deployed by June 2019</p> <p>E2.1.3: Mzumbe University Integrity Committee strengthened June 2018</p>

## CHAPTER FOUR

### RESULTS FRAMEWORK, MONITORING AND EVALUATION SYSTEM

#### 4.1. Introduction

This chapter outlines the methods that will be used to measure the implementation of the 4<sup>th</sup> CSP and the benefits that will accrue to Mzumbe University clients and stakeholders. It also shows how various interventions are to be undertaken in order to achieve the development objective.

#### 4.2. Development Objective

The objective of Mzumbe University is to produce graduates with relevant knowledge, skills and competences who will contribute towards national development. Tanzania is striving to move from low- to middle-level per capita income country. Accordingly, the Second Five Year Development Plan has pronounced the intention of the Government to nurture industrialization for economic transformation and human development. Over the next five years, the University will strive to achieve the following:

- i. Improve the access to and quality of training programmes.
- ii. Undertake research and innovation to provide solutions to challenges which hinder the development of the economy towards the middle-income level country.
- iii. Nurture innovation, entrepreneurship and support business incubation to facilitate the development of businesses and solutions that will contribute to the fast-tracking of industrialization of the Tanzanian economy.

#### 4.3. Beneficiaries of Mzumbe University Services and Products

Beneficiaries of the services and products offered and produced by Mzumbe University can be divided into direct and indirect beneficiaries as outlined below.

- **Direct beneficiaries** include students, industries and the general public (clients who seeking knowledge, skills and solutions to business challenges).
- **Indirect beneficiaries** include employers, policy makers, leaders and other consumers of academic outputs and, research and innovation products and services.

## **4.4. Linkages with National, Regional and International Development Frameworks**

### **4.4.1. Tanzania Development Vision 2025**

It is anticipated that the implementation of the strategic objectives and attainment of the targets as outlined in the 4<sup>th</sup> CSP of Mzumbe University will contribute towards the realization of Vision 2025, through opening opportunities for Tanzanian citizens and other stakeholders to acquire knowledge, skills and competences, which can enable them to face the challenges of life and bring about development in their respective societies.

### **4.4.2. Second Five Year Development Plan**

The objectives of the 4<sup>th</sup> CSP of Mzumbe University will address the FYDP II by increasing access of the people to quality education and training opportunities so that graduates with the relevant knowledge, skills and expertise to spearhead the development of Tanzania are produced. The FYDP II puts great emphasis on transformation, namely, industrialization, human development and implementation effectiveness. This Plan will contribute to this aspiration by addressing the skills gaps identified by recent labour market surveys (URT, 2016).

### **4.4.3. Ruling Party Election Manifesto 2015**

With regard to the focus of the Ruling Party (“Chama cha Mapinduzi”) Election Manifesto 2015 to eradicate poverty, unemployment, war against corruption and, maintaining peace and stability, the Plan will contribute to building a society which is educated and equipped with appropriate knowledge, skills and ethics required to face the above challenges.

### **4.4.4. Sustainable Development Goals**

The strategic objectives in this CSP will contribute to the attainment of some of the Sustainable Development Goals (SDGs). Sustainable Development Goal No. 4 focuses on ensuring inclusive and quality education for all and promoting lifelong learning opportunities for all. The CSP will contribute towards achieving this goal through increasing access to and quality of training programmes. Every Tanzanian with required qualification for University education will have an opportunity to study at Mzumbe University. Sustainable Development Goal No. 5 on gender equality is addressed through the objective on cross-cutting issues whereby, among the strategies of the CSP is to mainstream gender issues in all the University functions and activities. Sustainable Development Goal No. 9, which focuses on industry, innovation and infrastructure, is addressed through the strategic objective of research and innovation for socio-economic growth and industrialization in this Corporate Strategic Plan.

#### **4.4.5. African Union Agenda 2063**

The aspirations of the African continent, as stipulated in Agenda 2063, reflect the desire for shared prosperity and well-being, for unity and integration, for a continent of free citizens and expanded horizons, where the full potential of women and youth, boys and girls are realized, and with freedom from fear, disease and wars. The objectives of the 4<sup>th</sup> CSP of Mzumbe University will contribute towards achieving these aspirations through producing graduates who will be catalysts for change within and outside the Tanzania's boundaries.

#### **4.5. Results Chain**

Results chain consists of inputs, activities, outputs and outcomes that will contribute to the accomplishment of the specific objectives and achieve targets which will contribute to the attainment of the Mzumbe University 4<sup>th</sup> Corporate Strategic Plan broad objective. A combination of the objectives and targets in the Plan and activities and inputs in Medium Term Expenditure Framework (MTEF) forms the Mzumbe University results chain. The basic assumption is that there is a causal linkage in the various elements of the result chain. The inputs (i.e. utilization of resources) will lead to the implementation of the activities, which will contribute to the accomplishment of objectives. Accomplishment of the objectives will lead to attainment of outputs and, which will contribute to the achievement of the development objective and Medium Term Plan Expenditure Framework. The latter will, in turn, contribute to the achievement of Second Five Year Development Plan, Ruling Party Election Manifesto and Tanzania Development Vision 2025. This chain of results will justify Mzumbe University's use of the Government resources into various interventions and thus, contribute to the development of the country.

#### **4.6. Results Framework Matrix**

This results framework matrix contains the overall national development objective and, Mzumbe University strategic objectives and intermediate outcome and performance indicators. It shows how the development objective will be achieved and how the results will be measured. The indicators in the matrix will be used to track progress towards achieving intermediate objectives and outcomes. The detailed framework is presented in Table 5 below.

**Table 5: Result Framework Matrix for 4<sup>th</sup> MU Corporate Strategic Plan**

Development Objective	Objective Code	Objective Description	Intermediate Outcomes	Performance Indicators
Tanzania has graduates with the relevant knowledge, skills and competencies needed to support the development of the economy from low- to middle-level income	A1	To improve access and quality of Mzumbe University training programmes	<ul style="list-style-type: none"> <li>(i) Training programmes developed, reviewed and approved.</li> <li>(ii) Training curricula improved</li> <li>(iii) Quality assurance and control systems and structures strengthened</li> <li>(iv) Increased access to quality training</li> <li>(v) Improved teaching and learning environment</li> <li>(vi) Increased students enrolment</li> </ul>	<ul style="list-style-type: none"> <li>(i) Number of applicants to MU programmes</li> <li>(ii) Percentage of student that secure employment after graduation</li> <li>(iii) Client satisfaction index</li> <li>(iv) Percentage of graduates who are self-employed</li> <li>(v) Number and types of infrastructures developed</li> <li>(vi) Percentage of foreign students enrolled at MU</li> </ul>

Development Objective	Objective Code	Objective Description	Intermediate Outcomes	Performance Indicators
	B1	To enhance collaboration and partnership between the University and other national, regional and international institutions	<ul style="list-style-type: none"> <li>(i) Increased number of collaboration and partnerships</li> <li>(ii) Strengthened interaction with Mzumbe University Alumni</li> <li>(iii) Increased community engagement and outreach programmes.</li> </ul>	<ul style="list-style-type: none"> <li>(i) Number of joint research and development programmes and projects</li> <li>(ii) Number of the joint academic programmes</li> <li>(iii) Number of alumni reached and value of remittance accrued from alumni</li> <li>(iv) Number and quality of solutions to community challenges</li> </ul>



Development Objective	Objective Code	Objective Description	Intermediate Outcomes	Performance Indicators
	B2	To enhance institutional image, communication and branding	<ul style="list-style-type: none"> <li>(i) Increased public awareness of Mzumbe University</li> <li>(ii) Increased enrolment of students</li> <li>(iii) Increased collaborations</li> </ul>	<ul style="list-style-type: none"> <li>(i) Number of people reached</li> <li>(ii) Number of applicants to MU programmes</li> <li>(iii) Number of collaboration engagement</li> <li>(iv) Position of MU in University Rankings</li> </ul>
	C1	To enhance and coordinate research and innovation for socio-economic growth and industrialization	<ul style="list-style-type: none"> <li>(i) Conducive environment for research and innovation established</li> <li>(ii) Increased number of research programmes and projects</li> <li>(iii) System for documentation and sharing of research findings and innovations established</li> </ul>	<ul style="list-style-type: none"> <li>(i) Number and value of commissioned research projects conducted</li> <li>(ii) Number and quality of research reports produced</li> <li>(iii) Number and quality of peer-reviewed publications and outreach materials</li> </ul>

Development Objective	Objective Code	Objective Description	Intermediate Outcomes	Performance Indicators
	D1	To enhance financial mobilization capability, utilization efficiency and sustainability.	<ul style="list-style-type: none"> <li>(i) Increased sources of income apart from Government subvention</li> <li>(ii) Improved financial management and control systems</li> </ul>	<ul style="list-style-type: none"> <li>(i) Percentage of internally-generated income in the University budget</li> <li>(ii) Types and number of audit queries</li> </ul>
	D2	To enhance application of information management systems in academic and administrative functions	<ul style="list-style-type: none"> <li>(i) Quality of information disseminated improved</li> <li>(ii) System for collecting University-wide data enhanced;</li> <li>(iii) Effective and efficient ways of disseminating information internally and externally established</li> <li>(iv) Production of annual Facts and Figures booklet</li> </ul>	<ul style="list-style-type: none"> <li>(i) Client satisfaction index</li> <li>(ii) Quantity and quality of data collected analysed and presented</li> <li>(iii) Availability of Facts and figure booklet</li> <li>(iv) Availability of the fully-functional system for collecting University -wide data</li> </ul>

Development Objective	Objective Code	Objective Description	Intermediate Outcomes	Performance Indicators
	D3	To improve working environment for efficient and effective delivery of services	<ul style="list-style-type: none"> <li>(i) Improved staff welfare</li> <li>(ii) Improved management of information that supports services delivery</li> <li>(iii) More efficient delivery of academic, research and administrative services</li> </ul>	<ul style="list-style-type: none"> <li>(i) Staff satisfaction index</li> <li>(ii) Client satisfaction index</li> <li>(iii) Availability of Clients' Service Charter</li> </ul>
	D4	To mainstream crosscutting issues in all Mzumbe University operations	<ul style="list-style-type: none"> <li>(i) Increased awareness on gender issues and mainstreaming</li> <li>(ii) Improved gender equality and participation in academic programmes</li> <li>(iii) Increased participation of females in decision-making organs</li> </ul>	<ul style="list-style-type: none"> <li>(i) Number of programmes and activities on gender awareness</li> <li>(ii) Percentage of female students enrolled</li> <li>(iii) Percent of students with disabilities enrolled</li> <li>(iv) Number of females in Senior Academic and Administrative positions</li> </ul>

Development Objective	Objective Code	Objective Description	Intermediate Outcomes	Performance Indicators
	E1	To improve health services and reduce HIV/AID infections	<p>(i) Increased awareness on HIV/AIDS among staff and students</p> <p>(ii) Reduced new cases of HIV/AIDS</p> <p>(iii) Reduced mortality rate caused by HIV/AIDS</p> <p>(iv) Increased productivity of the people</p> <p>(v) Improved quality of life for staff and students living with HIV/AIDS.</p> <p>(vi) Improved health services and waste management</p>	<p>(i) Number of awareness programmes and level of awareness on HIV/AIDS among staff and students</p> <p>(ii) Number of new HIV/AIDS cases</p> <p>(iii) Number of deaths caused by HIV/AIDS</p> <p>(v) Number of Voluntary, Counseling and Testing (VCT) programmes</p> <p>(vi) Number of staff and students attending Voluntary Counseling and Testing on HIV/AIDS</p> <p>(vii) Construction and the use of incinerator</p>

Development Objective	Objective Code	Objective Description	Intermediate Outcomes	Performance Indicators
	E2	To effectively implement, enhance and sustain the Anti-Corruption Strategy	<ul style="list-style-type: none"> <li>i) Increased awareness of staff and students on corruption issues and anti-corruption strategy</li> <li>(ii) Improved transparency and accountability</li> <li>(iii) Reduced number of corruption cases/claims.</li> <li>(iv) Timely and quality services delivery as per Clients' Service Charter</li> <li>(v) Functioning Integrity Committee</li> </ul>	<ul style="list-style-type: none"> <li>(i) Availability and implementation of Mzumbe University anti-corruption strategy</li> <li>(ii) Level of awareness on corruption and anti-corruption strategy among staff and students</li> <li>(iii) Performance monitoring reports in place</li> <li>(iv) Reports on incidences of corruption cases/claims</li> <li>(v) Percentage change in complaints at workplace and by clients</li> <li>(vi) Periodic reports of Integrity Committee</li> </ul>

## 4.7. Monitoring, Review and Evaluation

### 4.7.1. Monitoring

The Management through the Directorate of Planning will monitor the implementation of the Plan. This will be done continuously in order to ensure that objectives are executed according to Plan and any deviations from the Plan are identified and mitigated. The Directorate of Planning will collect, compile and analyze the reports from all University Units on a semi-annual basis and submit to Vice Chancellor for transmission to the Council. The template for monitoring the implementation of the 4<sup>th</sup> MU CSP is shown in Table 6 below.

**Table 6: Template for Monitoring the 4<sup>th</sup> MU Corporate Strategic Plan**

SN	Strategic Objective	Target Description	Baseline		Target Value					
			Date	Value	Y1	Y2	Y3	Y4	Y5	
1										
2										
3										

### 4.7.2. Review

A total of nine (9) reviews will be conducted during the entire Corporate Strategic Plan implementation cycle as indicated in Table 7. These will include four (4) mid-year reviews and five (5) annual reviews. Mid-year reviews will be conducted in December of each year starting from December 2017 while annual reviews will be conducted in June each year, starting from June 2018. The reviews will be tracking progress on implementation of the objectives and achievements of targets on semi-annual and annual basis i.e. whether they are on-track or off-track. The focus will be at identifying issues, challenges and lessons learnt over the year and the extent

to which the outputs delivered are contributing towards achievement of the objectives. The Deputy Vice Chancellors, Principals, Deans, Directors and Heads of Departments will take the lead in the review process for the Plan. Table 7 below shows the review schedules for the 4<sup>th</sup> Strategic Plan.

**Table 7: Review Schedules for the MU 4<sup>th</sup> Corporate Strategic Plan**

<b>Time for Review</b>	<b>Type of Review and Report</b>
December 2017, December 2018, December 2019, December 2020 and December 2021	Semi-annual progress review meetings and reports each year
Year 1 (2017/18) – June 2018	Annual progress review meeting and report
Year 2 (2018/19) – June 2019	Annual progress review meeting and report
Year 3 (2019/20) – December 2019	Mid-term review/evaluation meetings and report
Year 3(2019/20) – June 2020	Annual progress review meeting and report
Year 4(2020/21) – June 2021	Annual progress review meeting and report
Year 5(2021/22) – June 2022	End of the Plan evaluation and final report

**4.7.3. Evaluation.**

The Corporate Strategic Plan will be evaluated twice i.e. mid-way and at the end of the implementation period. The evaluation shall focus on the following:

- (i) The level of attainment of objectives, deviations and reasons for deviations.
- (ii) Adequacy and utilization of resources during the implementation of the Plan.
- (iv) The impact of the Plan.
- (v) Recommendations for improvement of future plans.

**Table 8: Evaluation Schedules for the 4<sup>th</sup> MU Corporate Strategic Plan**

SN	Type of Evaluation	Description	Evaluation Questions	Methodology	Timeframe	Responsible Office
1.	Mid-term outcome evaluation (December 2019)	This evaluation aims to measure the realization of intermediate outcomes.	<ul style="list-style-type: none"> <li>• What were the objectives of the interventions?</li> <li>• What were the planned intermediate outcomes?</li> <li>• What has been achieved so far?</li> <li>• What were the challenges encountered and lessons learnt?</li> </ul>	Interviews Documentary reviews	December 2019	DVC-AF



**Table 8: Evaluation Schedules for the 4<sup>th</sup> MU Corporate Strategic Plan**

SN	Type of Evaluation	Description	Evaluation Questions	Methodology	Timeframe	Responsible Office
2.	Outcome evaluation of the implementation of the Corporate Strategic Plan (June 2022)	This evaluation aims to measure the realization of intermediate outcomes.	<ul style="list-style-type: none"> <li>• What were the planned targets?</li> <li>• Have the targets been achieved?</li> <li>• Has target achievement led to the realization of intended outcomes?</li> <li>• What policy/strategy changes can be done to improve future outcomes?</li> </ul>	Interviews Documentary reviews	June 2022	DVC-AF

#### 4.8. Reporting Schedules

Performance reporting will describe the institutional efficiency and effectiveness in terms of its resources and output in a specified time frame. The report is expected to assist the Management and other stakeholders to assess progress, identify problems and take corrective measures.

##### 4.8.1. Internal Reporting Schedule

The internal reporting plan details the types of reports to be generated at Department, Faculty, School, Institute, Directorate, School and College level that shall be prepared to monitor implementation of the Plan. The reports will be submitted to various internal stakeholders including the Deans and Directors, Principals, Deputy Vice Chancellors and Vice Chancellor. The reports shall be prepared on weekly, monthly, quarterly, annually basis as may be required from time to time. The internal 4<sup>th</sup> MU CSP implementation progress reporting schedule is detailed in Table 9:

**Table 9: Internal Reporting Schedules for the 4<sup>th</sup> MU Corporate Strategic Plan**

SN	Type of Report	Recipient	Frequency	Responsible Officer
1	Departmental performance report	Dean, Director and Principal	Weekly	Head of Department
2	Faculty, Institute, Directorate, School and College performance report	DVCs and VC	Weekly	Dean, Director and Principal
3	Faculty, Institute, Directorate, School and College quarterly performance report	Deputy Vice Chancellors	Quarterly	Dean, Director and Principal
4	Semi-annual performance report	Vice Chancellor	Semi-annually	Deputy Vice Chancellors
5	University Annual report	Vice Chancellor	Annually	Deputy Vice Chancellors
6	Mid-term review and end of Plan review and evaluation report	Vice Chancellor	Mid-term and end of the Plan	Deputy Vice Chancellors

The Directorate of Planning shall consolidate the implementation reports from the units and prepare quarterly, semi-annual and annual reports to be submitted to the Vice Chancellor, Management Committee, Finance and Development Planning Committee and Council.

#### 4.8.2. External Reporting Schedule

The external reporting schedule presents the four types of reports that need to be prepared for external stakeholders. These include quarterly, mid-year reports, annual reports and five-year outcome report to be submitted to various external stakeholders, including the University Council, The Ministry of Education, Science and Technology, Treasury Registrar, Controller and Auditor General, the Parliament and Development Partners as may be appropriate. The external reporting schedule is in accordance with the statutory requirements as directed from time to time, as well as the Government Performance reporting requirements as stipulated in the Medium Term Corporate Strategic Planning and Budgeting Manual.

**Table 10: External Reporting Schedules for the 4<sup>th</sup> MU Corporate Strategic Plan**

SN	Type of Report	Recipient	Frequency	Responsible Office
1	Performance Reports	Ministry of Education, Science and Technology  Treasury Registrar	Quarterly	Vice Chancellor
2	Financial Statements	Controller and Auditor General	Annually	Vice Chancellor
3	Annual Reports	Ministry of Education, Science and Technology  Parliament  Tanzania Commission for Universities	Annually	Vice Chancellor
4	Outcome Report	Ministry of Education, Science and Technology	End of CSP Implementation	Vice Chancellor

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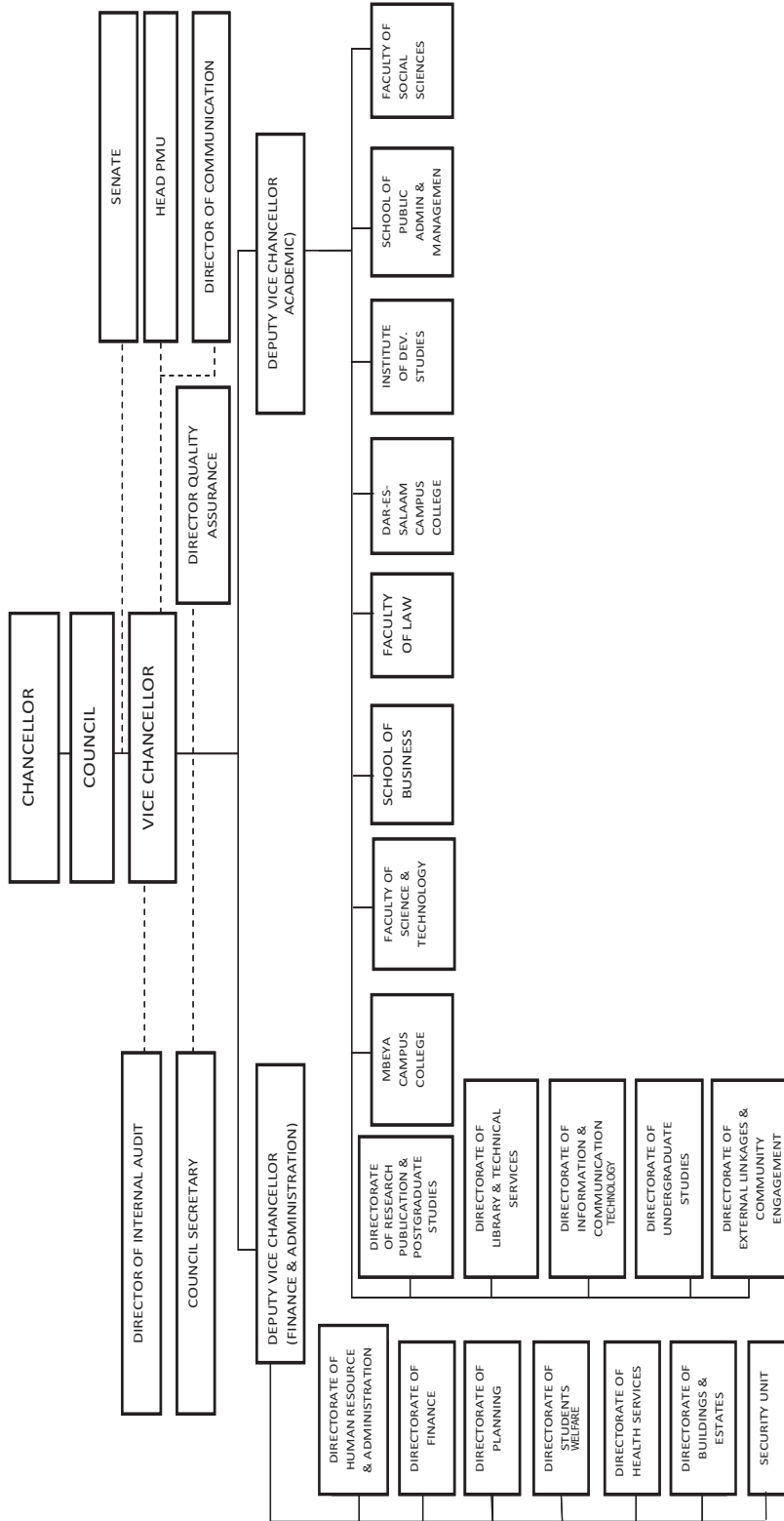
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ANNEX 1

ORGANIZATIONAL CHART OF MZUMBE



**Annex 2: Implementation Matrix for 4<sup>th</sup> MU Corporate Strategic Plan**

**KRA A: Teaching and Learning**

Strategic Objective	Strategies	Targets	Performance Indicators	Responsible Office
A1: To improve access and quality of Mzumbe University training programmes	A1.1: Strengthen quality assurance mechanisms	A1.1.1: Compliance with quality assurance standard in the delivery of the academic programmes adopted by all Schools, Faculties, Institutes and Colleges by June 2020	A1.1.1.1: Percentage of compliance to standards	1. VC 2. DVC-A 3. DQA
		A1.1.2: Two academic audits conducted by June 2020	A.1.1.2.1: Audit reports produced	1. DVC-A 2. DQA
		A1.1.3: Operational policies, guidelines and procedures for quality monitoring developed and deployed by June 2018	A.1.1.3.1: Policies guidelines and procedures developed and deployed	DVC-A/DVC-AF
			A1.1.3.2: Guidelines for teaching effectiveness and assessment in place	1.DVC-A 2.DRPS/DUS
			A1.1.3.3: Quality monitoring reports prepared and tabled in relevant committees	1.DVC-A 2. DQA

**KRA A: Teaching and Learning**

Strategic Objective	Strategies	Targets	Performance Indicators	Responsible Office
		A1.1.4: Examination and Students' Assessment Criteria By-laws reviewed by December 2017	A1.1.4.1: Reviewed Examinations and Assessment Criteria By-laws in place	1. DVC-A 2. DRPS/DUS
		A1.1.5: Staff training on development of various quality assurance based guidelines conducted by June 2018	A1.1.5.1: Training development guidelines of curriculum design conducted and report available	1. DVC-A 2. DQA
			A1.1.5.2: Training on internal stakeholders pedagogical skills conducted and report available	1. DVC-A 2. DQA
			A1.1.5.3: Training on needs assessment conducted and report available	1. DVC-A 2. DQA



**KRA A: Teaching and Learning**

Strategic Objective	Strategies	Targets	Performance Indicators	Responsible Office
		A1.1.6: MU Students' Handbook prepared by December 2018	A1.1.6.1: Students' Handbook in place	DVC-A DRPS/DUS
		A1.1.7: Monitoring and reporting the performance status of University conducted quarterly starting from July 2017	A1.1.7.1: Quarterly report produced	1. VC 2. DVC-A/ DVC-AF
		A1.1.8: Field and Practical Training Guidelines reviewed by June 2018	A1.1.8.1: Reviewed Field and Practical Training Guidelines in place	1. DVC-A 2. DUS
	A1.2: Improve infrastructure and facilities for teaching	A1.2.1: Five (5) lecture theatres (two) with seating capacity of 1000 each at the Main Campus and three with seating capacity of 300 capacity each, one at Dar es Salaam Campus College and two at Mbeya Campus College constructed and furnished by June 2022	A1.2.1.1: Number of new lecture theatres constructed and furnished	1. DVC-AF 2. PRINCIPALS 3. DBE

<b>KRA A: Teaching and Learning</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
		A1.2.2: 20 seminar rooms constructed by 2022 (eight at Main Campus, seven at Dar es Salaam Campus College and five at Mbeya Campus College) constructed and furnished by June 2022	A1.2.2.1: Number of new classrooms constructed and furnished	1. DVC-AF 2. PRINCIPALS 3. DBE
		A1.2.3: One academic complex building at the Main Campus with the capacity of providing 96 staff offices and 12 classrooms constructed and furnished by June 2022	A1.2.3.1: One furnished academic complex in place	1. DVC-AF 2. DBE
			A1.2.3.2: Number of furnished staff offices	1. DVC-AF 2. DBE
			A1.2.3.3: Number of furnished classrooms	1. DVC-AF 2. DBE
		A1.2.4: One administration block at the Main Campus constructed and furnished by June 2022	A1.2.4.1: One furnished administration block in place	1. DVC-AF 2. DBE

<b>KRA A: Teaching and Learning</b>			
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>
		A1.2.5: One academic block Iwambi plot in Mbeya constructed and furnished by June 2022	<b>Responsible Office</b> 1. DVC-AF 2. DBE  1. DVC-AF 2. DBE  1. DVC-AF 2. DBE
		A1.2.6: Title deed for Tegeta plot in Dar es Salaam acquired, existing buildings rehabilitated and one academic block constructed by June 2022	1. DVC-AF 2. DBE  1. DVC-AF 2. DBE  1. DVC-AF 2. DBE
		A1.2.7: All students' accommodation facilities at the Main- and Mbeya Campus rehabilitated by June 2022	1. DVC-AF 2. DBE  1. DVC-AF 2. DBE
		A1.2.8: One female students' hostel with the capacity of accommodating 1,000 students at the Main Campus constructed by June 2022	1. DVC-AF 2. DBE  1. DVC-AF 2. DBE

<b>KRA A: Teaching and Learning</b>			
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>
	A1.3: Improving learning and ICT enabling and utilization environment	A1.2.9: Two lecture theatres and 20 classrooms at the Main Campus rehabilitated by June 2022	A1.2.9.1: Number of lecture theatres and classroom rehabilitated
		A1.2.10: Four staff houses rehabilitated annually starting from July 2017	A1.2.10.1: Number of rehabilitated staff houses
		A1.2.11: Mbeya Campus College dispensary building constructed and furnished by June 2022	A1.2.11.1: Furnished dispensary building in place
		A1.3.1: Software Development and ICT Innovation Centre for promoting internal systems development and ICT Innovations established by 2022	A1.3.1.1: Software Development and ICT Innovation Centre established and operational
		A1.3.2: Relevant ICT policies and strategies to facilitate systems development and ICT utilization developed and deployed by September 2018	A1.3.2.1: ICT policies and strategies in place
		A1.3.3: Quality and scope of ICT services at the University enhanced by June 2019	A1.3.3.1: Number of ICT infrastructure and facilities developed A1.3.3.2: Bandwidth capacity and efficiency of network services
			<b>Responsible Office</b> 1. DVC-AF 2. DBE 1. DVC-AF 2. DBE 1. DVC-AF 2. DBE 1. DVC-AF 2. DBE 1. VC 2. DVC-A/DVC-AF 2. DICT 1. DVC-A 2. DICT 1. DVC-A 2. DICT 1. DVC-A 2. DICT

<b>KRA A: Teaching and Learning</b>			
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>
			<b>Responsible Office</b>
			<p>A1.3.3: Number of staff and students that access and use ICT services</p> <p>1. DVC-A 2. DICT</p>
		<p>A1.3.4. Requisite smart technologies for effective learning and teaching for both students and teachers acquired and deployed by June 2022</p> <p>A1.3.5: The University Local Area Network (LAN) and bandwidth expanded to 60 Mbps to cover all campuses, classes and accommodation facilities by June 2019</p>	<p>A1.3.4.1: Type and number of equipment and software deployed in teaching and learning</p> <p>1. DVC-A 2. DICT</p> <p>A1.3.5.1: Satisfactory LAN &amp; bandwidth available at all campuses, classes and accommodation facilities</p> <p>1. DVC-A/DVC-AF 2. DICT</p>
		<p>A1.3.6: All Mzumbe University campuses connected through VPN to enhance e-resources- and secure data sharing by June 2019</p> <p>A1.3.7: Wireless LAN (WLAN) extended to cover all students' hostels and nearby residential areas by 2022</p> <p>A1.3.8: Cloudy computing and virtualization of ICT services enhanced by 2022</p>	<p>A1.3.6.1: All Mzumbe University campuses connected through VPN</p> <p>1. DVC-A/DVC-AF 2. DICT</p> <p>A1.3.7.1: Wireless LAN available in all students' hostels and nearby residential areas</p> <p>1. DVC-A/DVC-AF 2. DICT</p> <p>A1.3.8.1: Effective and efficient cloudy computing and</p> <p>1. DVC-A 2. DICT</p>

<b>KRA A: Teaching and Learning</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
			virtualized ICT services available	
		A1.3.9: All Mzumbe University campuses connected through video conferencing system by June 2022	A1.3.9.1: Video conferencing services available across all Mzumbe University campuses	1. DVC-A 2. DICT
		A1.3.10: ICT services mainstreamed in all Mzumbe University functions by June 2022	A1.3.10.1: Number and types of functions performed using ICT	1. DVC-A 2. DICT
		A1.3.11: At least 80% of the academic staff are equipped with relevant digital skills on modern teaching tools by June 2022	A1.3.11.1: Staff training reports A1.3.11.2: Percentage of staff utilizing digital skills and modern teaching tools	1.DVC A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs
		A1.3.12: Library Resource Utilization Strategy developed and deployed by June 2022	A1.3.12.1: Library E-Resource Utilization Strategy in place	1. DVC-A 2. DLTS
		A1.3.13: Three (3)% of print and e-resources from commercial and open sources of the respective year acquired annually	A1.3.13.1: Percentage of print and e-resources acquired from open sources annually	1. DVC-A 2. DLTS
		A1.3.14: At least 50% of all academic programmes at Mzumbe University	A.1.3.14.1: Percentage of programmes in blended	1. DVC-A 2. DEANS/DIRECTORS

**KRA A: Teaching and Learning**

Strategic Objective	Strategies	Targets	Performance Indicators	Responsible Office
		A1.3.14: At least 50% of all academic programmes at Mzumbe University available in blended or e-learning modes by June 2022	A.1.3.14.1: Percentage of programmes in blended or e-learning modes	1. DVC-A 2. DEANS/DIRECTORS 3. HODs
	A1.4: Designing and launching new programmes with emphasis in reorienting existing programmes towards national aspirations and market demand	A1.4.1: Ten (10) new programmes(3 specialized PhD, 4 Master’s and 3 Bachelor degree programmes) developed by June 2022	A1.4.1.1: Number of new programmes accredited by TCU and launched	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs
		A1.4.2: Students’ enrolment increased by 19% for Undergraduate- and 9% Postgraduate students by June 2022	A1.4.2.1: Number of Undergraduate and Postgraduate students enrolled	1. DVC-A 3.DEANS/DIRECTORS 4. HoDs
		A1.4.3: Each School, Faculty and Institute enrolls at least 10 PhD students per year	A1.4.3: Number of PhD students enrolled	1. DVC-A 2. PRINCIPALS 3.DEANS/DIRECTORS 4. HoDs

<b>KRA A: Teaching and Learning</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
	A1.5: Improving curricula to meet current labour market needs	A1.5.1: Existing curricula reviewed and aligned to market needs as appropriate on annual basis starting from July 2017	A1.5.1.1: Number of curricula reviewed	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs
	A1.6: Develop demand driven programmes to meet stakeholders' needs	A1.6.1: One tracer study conducted by each Campus College, School, Faculty and Institute by June 2022	A1.6.1.1: Tracer study conducted and report available	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs
		A1.6.2: Strategy for strengthening linkage with employers/industry developed and deployed by December 2018	A1.6.2.1: Strategy developed and operational	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs
		A1.6.3: Quantity and quality of learning resources improved by June 2019	A1.6.3.1: Number and quality of learning resources	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs



<b>KRA B: Linkages and Outreach Services</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
B1: To enhance collaboration and partnership between the University and other national, regional and international institutions	B1.1: Enhance utilization of existing and new collaborations	B1.1.1: Community Engagement and External Linkages Policy developed by June 2018 B1.1.2: Collaboration with national, regional and international institutions enhanced by June 2018	B1.1.1.1: Policy developed and operational B1.1.2.1: Number of new collaborations established and operational B1.1.2.2: Number of existed collaborations reviewed operational	1. DVC-A 2. DELCE  1. VC 2. DVC-A 3. PRINCIPALS 4. DEANS/ DIRECTORS 5. HoDs
	B1.2: Establish and enhance partnership with more private enterprises and public organizations	B1.2.1: Business enterprises and organizations with potential for partnership identified and partnership established by June 2022	B1.2.1.1: Number of partnership established and operational	1. VC 2. DVC-A 3. PRINCIPALS 4. DEANS/ DIRECTORS 5. HoDs
		B1.2.2: Strategies for developing applications and systems that are based on industry/ community specific case problems developed by June 2020	B1.2.2.1: Strategies developed and in use	1. DVC A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs

<b>KRA A: Teaching and Learning</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
		B1.2.3: Computerized systems for managing partnerships and collaboration information and contacts established by June 2019	B1.2.3.1: A web-based application developed and used	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS
	B1.3: Increase number of consultancy assignments and outreach projects	B1.3.1: MU Consultancy Policy and Operational Procedures reviewed by June 2018	B1.3.1.1: Reviewed Consultancy Policy and Operational Procedures in place.	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs
		B1.3.2: Guidelines for monitoring and evaluation of quality of consultancy and outreach services developed and deployed by June 2018	B1.3.2.1: Guidelines developed and in use	1. DVC-A 2. DELCE/DQA
		B1.3.3: Capacity building training of staff in soliciting and delivery of consultancy and outreach projects conducted annually	B1.3.2.1: Number of staff trained	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs

<b>KRA B: Linkages and Outreach Services</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
		B1.3.4: Information on available consultancy opportunities disseminated to staff by DELCE on monthly basis starting from December 2017	B1.3.4.1: Number of consultancy opportunities disseminated monthly	DVC-A DELCE
		B1.3.5: Each academic staff participates in soliciting and implementation of at least one consultancy and outreach project per year starting from July 2018	B1.3.5.1: Number of consultancy and outreach projects solicited and implemented by academic staff	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs
		B1.3.6: At least two consultancy bids won by each Campus College, School, Faculty, Directorate and Institute annually	Number of consultancy bids won	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs

<b>KRA B: Linkages and Outreach Services</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
		B1.3.7: Consultancy bids won by MU staff increased by 5% annually	Percent of consultancy bids won	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs
		B1.3.8: At least two outreach programmes established by each Campus College, School, Faculty, Directorate and Institute annually starting from July 2018	B1.3.3.1: Number of outreach programmes established	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS

<b>KRA B: Linkages and Outreach Services</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
	B1.4: Strengthen collaboration with Mzombe University Alumni	B1.4.1: Mzombe University Alumni comprehensive database developed by December 2017 and alumni in database reached by June 2018  B1.4.2: Fulltime staff assigned to deal with Mzombe Alumni Association affairs by July 2018  B1.4.3: Mzombe University Alumni webpage updated on monthly basis starting from September 2018  B1.4.4: Comprehensive online communication system with Mzombe University Alumni established by September 2018	B1.4.1.1: Comprehensive alumni database available by School/Faculty/ College B1.4.1.2: Number of alumni reached  B1.4.2.1: Number of staff in Alumni Office  B1.4.3.1: Number and types of monthly updates on the webpage. B1.4.3.2: Quality of alumni webpage based on user feedback reports  B1.4.4.1: Comprehensive communication system available B1.4.4.2: Efficiency and effectiveness of communication with alumni	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs  1. DVC-AF 2. DHRA/DC  1. DVC-A 2. DC/DICT  1. DVC-A 2. DC/DICT  1. DVC-A 2. DC/DICT

<b>KRA B: Linkages and Outreach Service</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
	B1.4: Strengthen collaboration with Mzumbe University Alumni	B1.4.5: Mzumbe University Convocation Newsletter available online by December 2018	B1.4.5.1: Mzumbe University Convocation Newsletter accessible online	1. DVC-A 2. DC/DRPS
		B1.4.6: Strategy for using Mzumbe University Alumni in facilitating students placements, research and outreach activities developed and deployed by December 2018	B1.4.6.1: Strategy developed and deployed	1. DVC-A/DVC-AF 2. DC/DP/DF

<b>KRA B: Linkages and Outreach Service</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
B2: To enhance institutional image, communication and branding	B2.1: Re-brand, protect and sustain corporate image and visibility of Mzambe University	B2.1.1: Comprehensive Marketing and Communication Strategy developed and deployed by December 2017	B2.1.1.1: Marketing and Communication Strategy developed and deployed	1. VC 2. DVC-AF 2. DC
		B2.1.2: Indicators for monitoring impact of Mzambe University's services to stakeholders developed and deployed starting from July 2018	B2.1.2.1: Monitoring indicators developed and deployed	1. DVC-AF 2. PRINCIPALS 3. DEANS/DIRECTORS
		B2.1.3: At least 10% of Mzambe University academic/professional staff participate in local and international conferences or workshops annually starting from January 2018	B2.1.3.1: Number of staff participating in local and international conferences or workshops	1. DVC-A/ DVC-AF 2. PRINCIPALS 3. DEANS/DIRECTORS

<b>KRA B: Linkages and Outreach Service</b>			
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>
			<b>Responsible Office</b>
		B2.1.4: Mzumbe University Clients' Service Charter developed and operational by July 2018	B2.1.4.1: Client Service Charter developed and in use 1. VC 2. DVC-AF 3. DHRA
		B2.1.5: Mzumbe University online visibility enhanced and monitored throughout the CSP implementation period	B2.1.5.1: Number and quality of publications uploaded on MU website 2. PRINCIPALS 3. DEANS/DIRECTORS 4. DC/DICT 5. HoDs
			B2.1.5.2: Number of website updates made per year 1. DVC-A/DVC-AF 2. PRINCIPALS 3. DEANS/DIRECTORS 4. DC/DICT 5. HoDs
			B2.1.5.3: Number of visitors to MU website 1. DVC-AF 2. DC/DICT



<b>KRA B: Linkages and Outreach Services</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
		B2.1.6: Strategy for engagement of Mzumbe University Alumni in enhancing University publicity developed by December 2018	B1.4.7.1: Strategy developed and deployed	1. DVC-A/DVC-AF 2. DC
		B2.1.7: Directorate of Communication strengthened by increasing number of staff and improving working facilities by December 2018	B2.1.7.1: Number of staff employed and quality of working facilities acquired	1.DVC-AF 2.DHIRA/ DC
		B2.1.8: University digital marketing media platforms established and fully utilized by 2019	B2.1.8.1: Number of digital media platforms established and utilized	1.DVC-A 2. DC/DICT/DELCE

<b>KRA C: Research, Innovation and Publication</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
C1: To enhance and coordinate research and innovation for socio-economic growth and industrialization	C1.1: Strengthen academic staff and students' research and innovation capacity	C1.1.1: At least 30% of academic staff attend capacity building training on research project development and management annually	C1.1.1.1: Number of academic staff trained	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs
		C1.1.2: Research and Innovation Policy developed and deployed by June 2018	C1.1.2.1: Research and Innovation Policy developed and operational	1. DVC-A 2. DRPS
		C1.1.3: At least one mentorship programme for junior academic staff in each Campus College, School, Faculty, Directorate and Institute initiated by December 2018	C1.1.3.1: Number of mentorship programmes initiated	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs

<b>KRA C: Research, Innovation and Publication</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
		C.1.1.4: Information on research funding opportunities disseminated to staff by DRPS on monthly basis starting from December 2017	C.1.1.4.1: Number of research funding opportunities disseminated monthly	1. DVC-A 2. DRPS
		C.1.1.5: Each academic staff from the rank of Assistant Lecturer submits to a research funding agency at least one research proposal per year, either individually or as a member of a team	C.1.1.5.1: Number of research proposals submitted to research funding agencies by staff/teams per year	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs
		C1.1.6: Each Campus College, School, Faculty, Institute and Directorate wins at least one big research project 200 million Tanzanian shillings) per year starting from July 2018	C.1.1.6.1: Number of and value research projects won annually	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs

<b>KRA C: Research, Innovation and Publication</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
		C.1.1.7: Budget for small competitive research grants allocated annually starting from July 2018	C.1.1.7.1: Funds for small competitive research grants available	1. VC 2. DVC-A/DVC-AF 3. DRPS 4. DF
		C1.1.8: At least one Innovation Promotion Programme initiated in each Campus College, School, Faculty, Directorate and Institute by December 2019	C1.1.8.1: Number of Innovation Promotion Programmes initiated	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HODs
	C1.2: Strengthen supportive services and facilities in conducting research and innovation	C1.2.1: Mzumbe University Innovation and Business Incubation Centre established by June 2019	C1.2.1.1: Innovation and Business Incubation Centre established and operational	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS

<b>KRA C: Research, Innovation and Publication</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
		<p>C1.2.2: Each Campus College, School, Faculty, Directorate and Institute establishes at least one link with the industrial sector per year to promote academia-industry partnership starting from July 2019</p>	<p>C1.2.2.1: Number of links and partnerships established</p>	<p>1. VC 2. DVC-A 3. PRINCIPALS 3. DEANS/DIRECTORS</p>

<b>KEY RESULT AREA C: Research, Innovation and Publication</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicator</b>	<b>Responsible Office</b>
		partnership by June 2019		
	C1.3: Enhance publications and dissemination of research findings and innovations	C1.3.1: Mzombe University Publication Policy reviewed by December 2017	C1.3.1.1: Publication Policy reviewed and in use	1. DVC-A 2. DRPS
		C1.3.2: Each academic staff from the rank of Lecturer prepares and submits for publication in peer-reviewed and non-predatory journal at least one article per year starting July 2018	C1.3.2.1: Number of articles submitted and/or published in peer-reviewed and non-predatory journals	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs
		C1.3.3: Mzombe University-based journals registered with internationally recognized and accredited journal databases and/or citation indexes by June 2018	C1.3.3.1: Number of journals registered with international journal databases and/or citation indexes	1. DVC-A 2. DRPS
		C1.3.4: Mzombe University staff publications in recognized national, regional and international peer-reviewed and non-predatory journals or other publications media increased annually by 10%	C1.3.4.1: Percentage increase of publications in peer-reviewed and non-predatory journals or other media	1. DVC-A 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs
		C1.3.5: Mzombe University Open Day for showcasing products and services produced/offered by the University launched by December	C1.3.5.1: Mzombe University Open Day launched	1. VC 2. DVC-A/DVC-AF 3. DEANS/DIRECTORS

<b>KEY RESULT AREA C: Research, Innovation and Publication</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicator</b>	<b>Responsible Office</b>
		2018		
		C1.3.6: Online printing facility to enhance dissemination of research outputs established by June 2019	C1.3.6: Online printing facility established and functional	1. DVC-A 2. DRPS/ DICT
		C1.3.7: Mzambe University Institutional Repository and other research outputs dissemination platforms equipped, populated with quality publication and fully operational by June 2019	C1.3.7.1: Mzambe University Institutional Repository and research outputs dissemination platforms fully functional  C1.3.7.2: Number and quality of publications uploaded Institutional Repository and other research outputs dissemination platforms	1. DVC -A 2. DRPS/DLTS/DICT

<b>KRA D: Governance and Administration</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
D1: To enhance financial mobilization capability, utilization efficiency and sustainability	D1.1: Prudent financial management systems designed and deployed	D1.1.1: Capacity building training and awareness creation to staff on public financial laws, regulations, circulars and guidelines conducted annually starting from July 2017	D1.1.1.1: Number of staff trained and training reports	1. DVC-AF 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs
		D1.1.2: Strategy for cost-saving through promoting efficiency in the use of utilities such as electricity and water developed and deployed by June 2020	D1.1.2.1: Cost-saving strategy available and in use	1. DVC-AF 2. DBE
			D1.1.2.2: Percentage decrease in bills for utilities	1. DVC-AF 2. DBE



<b>KRA D: Governance and Administration</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
	D1.2: Enhancing the resource mobilization strategies	D1.2.1: Mzumbe University Investment Policy reviewed and deployed by December 2018  D1.2.2: Capacity building training for enhancement of mobilization and judicious use of financial resources to Members of the Management Committee and, Heads of Departments and Units conducted by December 2018	D1.2.1.1: Investment Policy reviewed and operational  D1.2.2.1: Number of staff trained and training report available	1 DVC-AF 2. DP/DF  1. DVC-AF 2. DF
		D1.2.3: Income generated from internal sources increased by 10% annually	D.1.2.3.1: Percentage increase in income generated from internal sources	1. DVC-AF 2. DP/DF

<b>KRA D: Governance and Administration</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
		D1.2.4: Strategy for engagement of Mzumbe University Alumni in enhancing University resourcemoobilization developed by December 2018	D1.2.4.1: Strategy developed and deployed	1. DVC-A/DVC-AF 2. DP/DF
D2: To enhance application of information management systems in academic and administrative functions	D2.1: Enhancing systems of collecting, processing and disseminating Mzumbe University information/ data	D2.1.1: Appropriate software for data processing procured by June 2019  D2.1.2: University Data Management Unit established by June 2022	D1.2.2.1: Number of staff trained and training report available  D2.1.2.1: Data Management Unit established and operational	1. DVC-AF 2. DP/HPMU  1. DVC-AF 2. DP
		D2.1.3: Facts and Figures booklet produced annually	D2.1.3.1: Facts and Figures booklet available	1. DVC-A/DVC-AF 2. DP

<b>KRA D: Governance and Administration</b>					
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>	
		D2.1.4: Each Campus College, School, Faculty, Directorate and Institute prepares a CSP implementation report as per the recommended reporting schedules	D2.1.4.1: CSP implementation reports from each unit available as scheduled	1. DVC-A/DVC-AF 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs	
D3: To Improve the working environment for efficient and effective service delivery	D3.1: Strengthen organizational structure, policies, and procedures	D3.1.1: Risk Register prepared by June 2018	D3.1.1.1: Risk Register prepared and in use	1. VC 2. DP/DIA	
		D3.1.2: Estate Development and Management Policy developed and deployed by June 2018	D3.1.2.1: Estate Development and Management Policy in place and operational	1. DVC-AF 2. DBE	
		D3.1.3: All approved policies and guidelines reviewed regularly and as need arises starting from July 2017	D3.1.3.1: Number of policies and guidelines reviewed	1. DVC-AF 2. PRINCIPALS 3. DEANS/DIRECTORS	

<b>KRA D: Governance and Administration</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
	D3.2: Increase the number and quality of staff	D3.2.1: At least 265 additional staff (215 academic and 50 administrative), of which 60% are females, are recruited by June 2022 to improve staff: student ratio and quality of academic and administrative services	D3.2.1.1: Number and quality of academic and administrative staff recruited	1. DVC-A/DVC-AF 2. DHRA
		D3.2.2: At least 25 administrative staff, of which 60% are females, attend short-term capacity building training annually	D3.2.2.1: Number of administrative staff that attend short-term training	1. DVC-AF 2. DHRA
		D3.2.3: At least 15 administrative staff of which 60% are females attend long-term training by June 2022	D3.2.3.1: Number of administrative staff that participated in long-term training	1. DVC-A/DVC-AF 2. DHRA

<b>KRA D: Governance and Administration</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
		D3.2.4: At least 40 academic staff, of which 60% are females, are trained to Master's degree level by June 2022	D3.2.4.1: Number of staff awarded Masters degrees	1. DVC-A/DVC-AF 2. DHRA
		D3.2.5: At least 50 academic staff, of which 60% are females, are trained to PhD degree level by June 2022	D3.2.4.4: Number of staff awarded PhD degrees	1. DVC-A/DVC-AF 2. DHRA
		D3.2.6: Staff Retention Policy developed and deployed by June 2019	D3.2.6.1: Staff Retention Policy in place and operational	1. DVC-AF 2. DHRA
		D3.2.7: Mzumbe University staff are fully equipped with relevant ICT skills by 2022	D3.2.7.1: Mzumbe University staff equipped with relevant ICT skills	1. DVC-A/DVC-AF 2. DEANS/DIRECTORS 3. HODs

<b>KRA D: Governance and Administration</b>					
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>	
D4. To mainstream cross-cutting issues in all Mzumbe University operations	D4.1: Strengthen students' academic and social counselling services	D4.1.1: Students' Counselling Unit established by June 2019	D4.1.1.1: Students' Counselling Unit established and operational	1. DVC-AF 2. DSW	
		D4.1.2: One social survey conducted by June 2022	D4.1.2.1: Social survey conducted and report available	1. DVC-AF 2. DSW	
		D4.1.3: Students' Welfare Policy developed and approved by June 2018	D4.1.3.1: Students' Welfare Policy in place	1. DVC-AF 2. DSW	
	D4.2: Enhance students' and staff participation in sports and games	D4.2.1: Two soccer pitches and courts of basketball, netball, volleyball and tennis at the Main Campus renovated by June 2022	D4.2.1: Number of sports pitches renovated and used	1. DVC-AF 2. DSW/DBE	
		D4.2.2: One multipurpose Hall constructed at the Main Campus by June 2022	D4.2.2.1: Multipurpose Hall constructed and furnished	1. DVC-AF 2. DSW/DBE	

<b>KRA D: Governance and Administration</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
	D4.3: Mainstreaming gender issues in University operations	D4.3.1: Mzumbe University Gender Policy reviewed by December 2018	D4.3.1.1: Reviewed Gender Policy in place	1. DVC-A/DVC-AF 2. IDS/DSW
		D4.3.2: Gender issues mainstreamed in MU programmes and operational by June 2022	D4.3.2.1: Gender mainstreamed programmes and operations	1. DVC-A/DVC-AF 2. PRINCIPALS 3. DEANS/DIRECTORS 4. HoDs
		D4.3.3: Gender empowerment and awareness campaigns conducted twice during the CSP implementation period	D4.3.3.1: Number of gender empowerment and awareness programmes conducted	1. DVC-A/ DVC-AF 2. IDS/DSW
			D4.3.3.2: Number of staff and students that participate in the programmes	1. DVC-A/ DVC-AF 2. IDS/DSW

<b>KRA D: Governance and Administration</b>						
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>		
	D4.4: Enhance environment management	D4.4.1: Environment Management Committee established by June 2018	D4.4.1.1: Environment Management Committee in place	1. DVC-AF		
		D4.4.2: Waste Management Policy and systems developed and deployed by June 2019	D4.4.2.1: Waste Management Policy in place	1. DVC-AF 2. DHCS		
	D4.5: Strengthen security services within and around Mzumbe University Community			D4.4.2.2: Incinerator constructed and in use	1. DVC-AF 2. DHCS	
				D4.5.1: Security in all Mzumbe University campuses and facilities enhanced throughout the CSP implementation period	D4.5.1.1: Number of security points established and manned by qualified and well-equipped Security Guards	1. DVC-AF 2. SECURITY OFFICER IN CHARGE



<b>KRA D: Governance and Administration</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
		D4.5.2: Comprehensive assessment of security status and risks in all campuses conducted by December 2018	D4.5.2.1: Security status and risks assessment report in place	1. DVC-AF 2. SECURITY OFFICER IN CHARGE
		D4.5.3: Mzumbe University Security Policy developed and approved by June 2019	D4.5.3.1: University Security Policy in place	1. DVC-AF 2. SECURITY OFFICER IN CHARGE

<b>KRA E: National Agenda</b>					
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>	
E1: To improve health services and reduce HIV/AIDS infections	E1.1: Promote preventive measures and services to combat HIV/AIDS	E1.1.1: At least thirty (30%) percent of students and staff provided with HIV/AIDS preventive education and services annually	E1.1.1.1: Percentage of staff and students receiving preventive education and services	1. DVC-AF 2. DHCS	
			E1.1.1.2: Level of awareness on HIV/AIDS	1. DVC-AF 2. DHCS	
		E1.1.2: Voluntary Counseling and Testing services improved throughout the CSP implementation period	E1.1.2.1: Number of people receiving quality VCT services	1. DVC-AF 2. DHCS	

<b>KRA E: National Agenda</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
	E1.2: Improve health services and social responsibility	E1.2.1: Proposal to upgrade Mzumbe University Health Centre to hospital prepared by June 2022	E1.2.1.1: Proposal to upgrade Mzumbe University Health Centre available	1. DVC-AF 2. DHCS
		E1.2.2: Mbeya Campus College dispensary services improved by expanding the building and facilities by June 2022	E1.2.2.1: Dispensary building expanded and other facilities in place	1. DVC-AF 2. PRINCIPAL 3. DHCS 4. DBE
		E1.2.3: Emergency and Intensive Care Units at Mzumbe University Health Centre established by June 2022	E1.2.3.1: Emergency and Intensive Care Units established and functional	1. DVC-AF 2. PRINCIPAL 3. DHCS 4. DBE
		E1.2.4: Supply of essential drugs and medical equipment strengthened by June 2020	E1.2.4.1: Essential drugs and medical equipment supplied and available as needed	1. DVC-AF 2. DHCS

<b>KRA E: National Agenda</b>				
<b>Strategic Objective</b>	<b>Strategies</b>	<b>Targets</b>	<b>Performance Indicators</b>	<b>Responsible Office</b>
E2: To effectively implement, enhance, and sustain Anti-Corruption Strategy	E2.1: Strengthen sensitization programmes and measures on prevention and combating corruption	E2.1.1: Educational and preventive strategies against corruption tendencies and practices among staff and students enhanced and enforced throughout the CSP implementation period	E2.1.1.1: Reduced number of corruption cases	1. VC 2. DVC-A/DVC-AF 3. PRINCIPALS 4. DEANS/ DIRECTORS 5. HoDs
		E2.1.2: Mzumbe University Anti-Corruption Strategy developed and deployed by June 2019	E2.1.2.1: Anti-corruption Strategy developed and in use	1. VC 2. DVC-A/ DVC-AF 3. PRINCIPALS 4. DEANS/DIRECTORS 5. HoDs
		E2.1.3: Mzumbe University Integrity Committee strengthened by June 2018	E2.1.3.1: Integrity Committee in place and functional	1. VC 2. DVC-A/ DVC-AF 3. DHRA