

**STEFANO MOSHI MEMORIAL UNIVERSITY COLLEGE**  
(A Constituent College of Tumaini Makumira University)



**A FIVE YEAR STRATEGIC PLAN**  
**2020– 2024**

**1st DRAFT**

**FEBRUARY 2020**  
**MOSHI, TANZANIA**

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## ABBREVIATIONS

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SP	=	Strategic Plan
MoU	=	Memoranda of Understanding
SWOT-AR	=	Strengths, Weaknesses, Opportunities, Threats Aspirations and Results
MPTI	=	Masoka Professionals Training Institute
SP	=	Strategic Plan
TF	=	Task Force
ICT	=	Information and Communication Technology
NGOs	=	Non-Governmental Organizations
CBOs	=	Community Based Organizations
TUMA	=	Tumaini University Makumira
NACTE	=	National Council for Technical Education
TLIP	=	Teaching and Learning Improvement Programmes
CAO	=	Chief Academic Officer
HODs	=	Heads of Departments
QAPO	=	Quality Assurance and Promotion Office
HRO	=	Human Resources Officer
MPU	=	Marketing and Planning Unit
ICTD	=	Information and Communication Technology Department
ELCTND	=	Evangelical Lutheran Church in Tanzania- Northern Diocese
DOSA	=	Dean of Students Affairs
TUMASO	=	Tumaini University Makumira Students Organization
RAAWU	=	
MPU	=	Marketing and Planning Unit
QAU	=	Quality Assurance Unit
CSPICC	=	Strategic Plan Implementation Coordination Committee
M&E	=	Monitoring and Evaluation
QA	=	Quality Assurance
IFPC	=	College Finance and Planning Committee
FPDC	=	Finance, Planning and Development Committee
SO	=	Strategic Objective
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# CHAPTER ONE

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## 1.0 INTRODUCTION

### 1.1 Background

Stefano Moshi Memorial University College (SMMUCO) is in the process of restructuring its governance system and organizational structure in order to increase efficiency, effectiveness, visibility as well as generating revenue to the College.

The new strategic plan aims at re-orienting SMMUCO towards contributing to the realization of various national objectives as stipulated in national policies and strategies such as National Development Vision 2025 and 2nd Five Year Development Plan (2016/17-2021/22).

The strategy adheres to SMMUCo vision which is to “serve God and the people by promoting educational and professional excellence for the total quality development of man”. To realize this vision and advance the broader goal of an even stronger and more vital Institution, the critical steps to overcome barriers of learning and performance need to be taken, and the necessary flexibility to meet the changing needs of the institution, as well as the nation and the larger world, need to be in place.

This document presents the 1<sup>st</sup> draft document of the 2<sup>nd</sup> Cooperate Strategic Plan for the University College (hereinafter refereed as SMMUCo CSP). The SMMUCo-CSP presents the strategic objectives which need to be met for the College to achieve its goals. The CSP sets the activities, budget, time frame and responsibilities of each governance units in achieving the strategic objectives.

### 1.2 Methodology

Preparation of this draft SP employed multiple methodological approaches as follows:

- i. Reviewing the Universities Act, Cap 346 (2005), The Universities (General) Regulations (2013) -GN No. 226), University Qualifications Framework (UQF) (2012), Handbook for Standards and Guidelines for University Education in Tanzania, 3<sup>rd</sup> Edition (2019),TCU approved Degree, Diploma and Certificate Curricula (2019)
- ii. Studying the National Council for Technical Education Act (1997), National Technical Awards Regulations (2005) -GN No. 223, Information on Competence Based Curriculum Development - published by NACTE, NACTE approved Diploma and Certificate Curricula offered by SMMUCo (2019)
- iii. Swotting the Tumaini University Makumira (TUMA) Charter, , Stefano Moshi Memorial University College Charter, SMMUCO regulations and guidelines, SMMUCo Programmes (Curricula) approved by TUMA Senate

- iv. Reviewing TUMA Strategic Plan and SMMUCO Strategic Plan (2014 - 2018)
- v. Examining the current organizational structure and functions of SMMUCO with a view to propose more effective organizational structures and functions of the same;
- vi. Holding external and internal stakeholders meetings in order to solicit more ideas;

### **1.3 Layout of the SMMUCO Strategic Plan**

The SMMUCo SP is divided into seven chapters. Chapter one, constitutes the Introduction. It covers background, scope of the strategic plan, methodology used and layout of the plan. Chapter two gives the situational analysis, covering the mandate and functions, vision and mission SWOT-AC analysis. Chapter three introduces the themes of SP, commitments and targets..

## CHAPTER TWO

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### 2.0 SITUATIONAL ANALYSIS

#### 2.1 Mandate and functions of the College

The mandate of SMMUCo is to undertake training to meet the high level of human resource requirements of the Tanzanian society, regional community and the world at large, to undertake research, to provide public services as well as engaging in production. The objects and functions of SMMUCO are to advance knowledge, wisdom and understanding through teaching, research, extension, consultancy and production.

##### 2.1.1 Vision and Mission

###### 2.1.1.1 Vision

The Vision of SMMUCo is **“serving God and people by promoting educational and professional excellence for the total quality development of mankind.”**

The vision emanates from its Christian foundation, services and values and focuses on fulfilling God’s purpose of sharing all God-given grace and wisdom with all so that God’s people may live wisely in this world. SMMUCO shall be a centre of excellence for learning and the acquisition of knowledge and skills by its students and staff, conducting research and consultancy for the good of society.

###### 2.1.1.2 Mission

To serve people effectively and efficiently in providing and promoting high-quality education, learning and research through scientific enquiry.

We will work as one College bringing together our staff, students and alumni, our faculties, departments and units to provide world-class research and education. We will do this in ways which benefit society on a local, regional, national and global scale. We will develop the tradition of independent scholarship and academic freedom while fostering a culture in which innovation and collaboration play an important role.

We are committed to equality of opportunity, to engendering inclusivity, and to supporting staff and student wellbeing, ensuring that the very best students and staff can flourish in our community. We believe that a diverse staff and student body strengthens our research and enhances our students’ learning.

#### 2.2 SWOT -AR Analysis

The SWOT-AR analysis was developed from the stakeholders’ opinion and the situation analysis.



### **2.2.1 Strengths**

- i. Presence of competent staff in most disciplines
- ii. Presence of attractive academic programmes
- iii. Adequate staffing levels
- iv. Availability of adequate land
- v. Collaboration among staff across departments
- vi. Partnership with relevant professional and accreditation bodies

### **2.2.2 Weaknesses**

- i. Underutilized teaching space
- ii. Underutilized office space
- iii. Underutilized use of ICT in teaching and learning
- iv. Underutilized infrastructure for practical learning
- v. Limited basic and strategic research
- vi. Poor community and stakeholder engagement
- vii. Inadequate emphasis on hands-on practical teaching and learning
- viii. Weak publicity and marketability

### **2.2.3 Opportunities**

- i. Presence of O-level and A-level school leavers
- ii. Collaborations with academic institutions
- iii. Collaboration with NGOs, farmer groups, CBOs
- iv. Government willingness to strengthen competence based education system
- v. General support from SMMUCO and TUMA university authority
- vi. Collaboration with regional and global institutions
- vii. Potential to attract regional and global students

### **2.2.4 Challenges/Threats**

- i. Competition for students and other resources with other Institutions
- ii. Declining education quality across all levels

- iii. Frequent Government policy changes
- iv. Lack of alternative source of scholarships/loans for students
- v. Gender imbalance

#### **2.2.5 Aspirations**

- i. Highly competitive and vibrant in terms of teaching, research and outreach/public service
- ii. Establishment of a Centre of Excellence in competence based training
- iii. Produce quality and competitive graduates
- iv. Forge strong strategic partnership with national, regional and global institutions

#### **2.2.6 Results**

- i. Percentage increase in enrolment levels
- ii. Timely completion of studies
- iii. Rate of employment (public/private/self)
- iv. Increased multi-stakeholder engagement
- v. Ability to attract and retain highly qualified staff

### **2.3 Strategic Objectives**

From the above analysis, the key strategic objectives of the 2<sup>nd</sup> SMMUCO Strategic plan revolve around the following themes:

- i. Education - Equipping students with the values, knowledge, skills and intellectual discipline that will enable them to make a positive contribution to society.
- ii. Research - Promoting and enabling sustainable growth of quality research environment through invest in people and provision of necessary support
- iii. Publicity, Engagement and partnership - Enhancing publicity, public engagement (outreach), knowledge exchange, partnerships and innovation culture to ensure our research and education benefit wider publics
- iv. Resources - Ensuring that the College becomes both financially and environmentally sustainable

- v. People - Attracting, recruiting and supporting talented individuals and provide a diverse, inclusive, fair and open environment that allows staff to grow and flourish

Thus the commitments, implementation strategies and targets shall be formulated based on these five strategic themes.

## CHAPTER THREE

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### 3.0 THEMES, COMMITMENTS AND STRATEGIES

#### 3.1 Education (Theme 1)

Through a commitment to the personal education of each student, we will provide quality of education and experience which equips students with the values, skills and intellectual discipline that will enable them to make a positive contribution to society.

##### 3.1.1 Commitment 1

To attract and admit students from all backgrounds with outstanding academic potential and the ability to benefit from an higher education

##### 3.1.1.1 Strategies

1. To maintain and enhance its intellectual strength, the University must recruit and support students of outstanding potential at all levels, whatever their background.
2. We will enhance our admissions processes to ensure equality of opportunity for all applicants, and to improve efficiency and quality of service.
3. We will establish collegiate University's financial support packages to ensure funding is available to support the neediest students, and increase the proportion of funded studentships.

##### 3.1.2 Commitment 2

To offer an excellent academic experience for all our students and ensure that the College fully equips students to excel in whatever they choose to do

##### 3.1.2.1 Strategies

1. We will maintain a distinctive teaching system that ensures ongoing support from academics to all students at all levels of learning. Supporting student wellbeing is at the heart of our approach to providing the greatest opportunity for all our students to excel
2. We will ensure that teaching and assessment at provides an equal opportunity for all students to achieve and demonstrate their full academic potential.
3. We will work to reduce continuing gaps in attainment and encourage greater diversity in assessment.

4. We will work to strengthen the welfare support that our students need to flourish.
5. We will provide opportunities, through and outside the curriculum, for our students to develop the personal and transferable skills to succeed in a global workplace. We will expand the number of funded internships and work-placement opportunities in the region and beyond.
6. We will also provide opportunities for skills enhancement and career preparation for all our students.

### **3.1.3 Commitment 3**

To improve the College's academic environment

#### **3.1.3.1 Strategies**

1. We will provide close personal supervision and support to students;
2. We will arrange access to world leading academics and unparalleled learning resources including our libraries and collections. We will also ensure that we respond to today's opportunities and tomorrow's challenges.
3. We are committed to innovation and excellence in teaching, and will seek improved ways of demonstrating this in our academic staff recognition and reward processes.
4. We will ensure that teaching is informed by best practice, an inclusive approach to learning and the opportunities for innovation offered by digital technology.
5. We will accommodate growth in student numbers that is strategically important to deliver the University's core mission and academic priorities, whilst recognizing our responsibility to preserve and protect nationally vulnerable subjects.
6. We will continue to encourage the development of new and innovative courses and fields of study to ensure that our portfolio reflects advances in knowledge and meets the needs of today's students.

## **3.2 Theme 2 - Research**

### **3.2.1 Commitment 1**

To promote and enable ambitious research of exceptional quality through invest in people, provision of necessary support and conducive research environment, thereby enabling the research endeavor to grow sustainably

### **3.2.1.1 Strategies**

1. We will provide our researchers with the freedom to investigate problems of significance, whether their work is curiosity-driven or challenge-led.
2. We will provide conducive environment for conducting research, with state-of-the-art facilities and infrastructure
3. We will avail appropriate support for staff and students and invest in the training and wellbeing of our staff.
4. We will ensure that appropriate measures are in place to attract the most able minds from across the world to engage in our research.
5. We aim to maximize the cultural, social and economic benefit derived from our research regionally, nationally and across the world.

### **3.3 Theme 3-People**

People are the foundation of the College's success and the quality of our academic, research, professional and support staff is critical to our future. In order for College to become a leading institution for research and teaching we must continue to attract, recruit and support talented individuals and provide a diverse, inclusive, fair and open environment that allows staff to grow and flourish.

#### **3.3.1 Commitment 1**

To attract, recruit and retain the highest caliber staff

##### **3.3.1.1 Strategies**

1. In order to ensure that the College becomes a leading academic and research institution we must continue to recruit and retain the very best staff.
2. We will actively promote health and wellbeing so that our people are able to give their best to their work and feel valued.
3. We will encourage staff at all levels to participate in planning their personal development and we will strengthen and promote our development programmes for all staff, regardless of their employment Engagement and partnership

By enhancing the public engagement, knowledge exchange and innovation culture of the College, we aim to ensure that our research and education benefit wider publics in the Northern region of Tanzania, across the Nation and globally. To this end we will work in partnership with public, private, voluntary and commercial organizations, and our alumni.

### **3.3.2 Commitment 1**

To work with partners to create a high quality innovation ecosystem

#### **3.3.2.1 Strategies**

1. We will invest in our capacity to increase collaborative research activity with business, industry and other external organizations,
2. We are committed to working in partnership to increase our cultural, societal and economic impact at both local and regional levels.
3. We will reach out to non-traditional learners through the work of our Directorate of Continuing and Professional Education offering flexible and blended (digital and traditional) learning.

### **3.4 Resources**

Ensuring that the College becomes both financially and environmentally sustainable into the future is critical. Enhancing the efficiency and effectiveness of our support services by simplifying systems and working together more collaboratively will be key to delivering a sustainable platform to underpin our education and research.

#### **3.4.1 Commitment 1**

To manage our financial resources to ensure the long-term sustainability

1. We will actively manage both its income and expenditure in an agile and responsive manner which enables the College to react swiftly and effectively to any changes in the funding environment.
2. Key to this will be protecting and growing our income streams by diversifying our income sources and pursuing an ambitious development strategy which seeks to fund our core long-term academic activities.
3. The College will seek to better integrate its support structures, to ensure that its teaching and research is complemented by similarly professional services. This will deliver an improved working environment for all staff and deliver significant cost reductions by driving out inefficiencies.

#### **3.4.2 Commitment 3**

To continue to invest in our information technology capability to enhance the quality of our research and education and to streamline our administrative processes

We will invest in our information technology in order to increase research capability, enhance teaching and learning, and deliver efficiencies in support of administrative functions. We will deliver infrastructure which enables all staff and students to communicate effectively, share information securely and collaborate locally and globally. With a continuing focus on training and best-

practice dissemination we aim to empower teachers and researchers to innovate, staff to use IT systems effectively, and students to improve their digital literacy for discovering, evaluating and creating information using digital technologies.

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## CHAPTER THREE

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### 4.0 THE STRATEGIC PLAN: 2020 - 2024

#### 3.1 Preamble

Given the analysis made in Chapter Two, this Chapter presents the SMMUCO Strategic Plan. The plan however confines itself to duration of 5 years (2018 to 2023) with the anticipation that if implemented as planned, it will contribute to the achievement of the SMMUCO's mission and vision in the long run.

#### 4.1 STRATEGIC OBJECTIVES

The overall goal of the SP is to enable SMMUCO become a reputable world-class College that is responsive to national, regional and global development needs. In achieving its vision and fulfilling its mission, MPTI-SP 2020 - 2025 will confine itself to the identified six strategic objectives. Strategies on how to achieve these strategic objectives, the planned targets, indicators to verify the level of performance and the responsible office to implement or follow up its implementation are summarised on Table 3.1.

**Table 4.1: SMMUCO CSP Log-frame matrix**

SN	Strategic objective	Commitments	Strategies	Targets	Performance indicators	Responsible Office
SO1	Equipping students with the values, knowledge, skills and intellectual discipline that will enable them to make a positive contribution to society.	To attract and admit students from all backgrounds with outstanding academic potential and the ability to benefit from an higher education	Maintain and enhance intellectual strength, by recruiting and supporting potential students at all levels.	Strategy for attracting students designed and implemented by September 2020	Number of applicants of students	DPAA, DPA and Planning and Marketing Committee
				Students enrolment increased by 100% by June 2022	Number of enrolled students	DPAA, DPA and Planning and Marketing Committee
			Enhance admissions processes to ensure equality of opportunity for all applicants, and to improve efficiency and quality of service	Develop and implement admission efficient admission procedure by September 2020.	Admission Policy and procedures approved by December 2020	DPAA and Admission Committee
			Establish financial support packages to ensure funding is available to support the neediest students, and increase the proportion of funded studentships	Team with strategic partners to finance needy students by September 2020	Number of strategic partnerships established	DPA, Planning and Marketing Committee
				At least 200 of students supported by financial institution through access to loans by September 2022	Number of loaned students	DPA, Planning and Marketing Committee
				At least 200 of students supported by strategic partners scholarships by September 2022	Number of students awarded scholarships	DPA, Planning and Marketing Committee

SN	Strategic objective	Commitments	Strategies	Targets	Performance indicators	Responsible Office
				Fees Structure reviewed to make the programmes competitive by July 2020	Number of programme fees reviewed	DPA, Bursar, DPA, Planning and Marketing Committee
		To offer an excellent academic experience for all our students and ensure that the College fully equips students to excel in whatever they choose to do	Establish and maintain a distinctive teaching system that ensures ongoing support from academics to all students at all levels of learning.	At least one staff capacity needs assessment conducted by June 2020	Capacity needs assessment report	DPAA, QAO
				Retooling programs implemented by January 2021	Number of participants trained	DPAA, QAO
				At least two Teaching and Learning Improvement Programmes (TLIP) organized annually effective July 2020	Number of participants and courses organized	DPAA, QAO
				At least 20% of programs involved in tracer studies by June 2022	Number of programmes studied	DPA, QAO and Planning and Marketing Committee
				All College programs approved by TCU and NACTE before commencement.	Number of Verified programs	Provost, DPAA, Deans and Directors, HoDs and HoUs

SN	Strategic objective	Commitments	Strategies	Targets	Performance indicators	Responsible Office
			Ensure teaching and assessment provides an equal opportunity for all students to achieve and demonstrate their full academic potential.	Quality assurance and promotion policy reviewed by December 2020	QA policy document in place	Provost, QAO
				Quality assurance framework and guidelines established and developed by June 2021.	Quality assurance framework and guidelines document in place	Provost, QAO
				Examinations moderated and conducted efficiently by March 2020	Number of examinations Moderation	DPAA, QA , Deans and Directors, HoDs and HoUs
			Strengthen the welfare support that our students need to flourish.	Each student obtains health insurance annually by December 2020	Number of students covered by health insurance policy	DPA
				Students mentorship programme Developed and implemented initiated by June 2021	Mentorship programme document	DOSA, Deans/Directors, HoDs and HoUs
			Provide opportunities, through and outside the curriculum, for students in order to develop the personal and transferable skills to succeed in a global workplace..	Extra-Curricular activities expanded and supported by June 2022	Number of students participating in extra curricula activities	DOSA, TUMASO

SN	Strategic objective	Commitments	Strategies	Targets	Performance indicators	Responsible Office	
			Provide opportunities for skills enhancement and career preparation for all our students.	Ensure all students, regardless of their programme of study, are imparted with practical hands on skills by September, 2021	Number of students trained	DPAA, QAO	
				Industrial and field attachment strengthened by June 2022	Number of programmes with	Deans and Directors	
		To improve the College's academic environment	Provide close personal supervision and support to students;	Each student provided with an academic advisor	Number of students advised	HoUs, HoDs, Deans/Directors	
			Arrange access to world leading academics and unparalleled learning resources including our libraries and collections.	Ensure internet is accessible Campus wide by September 2020	% of the Campus covered by wireless internet network,	ICT Unit, CL and DPA	
				Facilitate students and academic staff to acquire laptops by June 2021	Number of students and staff using laptops	Provost, DPA and Planning and Marketing Committee	
				We are committed to innovation and excellence in teaching, and will seek improved ways of demonstrating this in our academic staff recognition and reward processes.	Guidelines for recognizing and rewarding researches and innovators established and operationalized by June 2021	Guideline report No of researchers/innovators rewarded	DPAA

SN	Strategic objective	Commitments	Strategies	Targets	Performance indicators	Responsible Office
			We will continue to encourage the development of new and innovative courses and fields of study to ensure that our portfolio reflects advances in knowledge and meets the needs of today's students.	New innovative and demand drive programmes/short course developed within our niche area annually starting from June 2020	Number and impact of the new Programmes	DPAA, Deans and Directors, HoDs and HoUs
SO2	Research - Promoting and enabling sustainable growth of quality research environment through invest in people and provision of necessary support	To promote and enable ambitious research of exceptional quality through invest in people, provision of necessary support and conducive research environment, thereby enabling the research endeavor to grow sustainably	We will provide our researchers with the freedom to investigate problems of significance, especially those which are challenge-driven.	At least 3 dedicated research teams established and in operational by June 2021	Number of research teams	Provost, DPAA
				At least 6 new research projects developed and submitted for funding annually starting from June 2020	Number of new research projects submitted for funding	Provost, DPAA
				At least 2 new research projects funded and implemented annually by June 2021	Number of new research projects implemented	Provost, DPAA
				Research opportunities and support for early-career researchers enhanced	Number of Junior researchers participating in research projects	Provost, DPAA
			We will provide conducive environment for conducting research, with state-of-the-art facilities and infrastructure	Invest substantially in the research environment, both human and physical (including laboratories, libraries, collections, equipment and IT) by December 2023.	Amount of investment made and Number of facilities improved	Provost, DPAA

SN	Strategic objective	Commitments	Strategies	Targets	Performance indicators	Responsible Office
			We will ensure that appropriate measures are in place to attract the most able minds from across the world to engage in our research.	Research agenda policy, focus areas, Guidelines and Regulations developed and operationalized by December 2022	Research policy and agenda documents	Provost, DPAA
				At least 2 regional and 1 international research collaboration agreements signed and implemented annually	Number of regional and international research agreements implemented	Provost, DPAA
				At least one strategic research and innovations supported by December 2022	Number of strategic research supported	Provost, DPAA
				Engage with business, NGOs and others to grow the volume and value of non-public-sector-funded research on a sustainable basis by December 2023.	Number of engagements concluded	Provost, DPAA
			We aim to maximize the cultural, social and economic benefit derived from our research	At least 50% of conducted researches have significant impact on the community by June 2020	Number of requests received from public	Provost, DPAA
S03	People Attracting, recruiting and supporting talented	- To attract, recruit and retain the highest caliber staff	In order to ensure that the College becomes a leading academic and research institution we must continue to recruit and retain the very best staff.	Ensure that SMMUCo remains an attractive place to work, taking into consideration the work environment, housing and salary.	% of staff retained annually	Provost, DPA

SN	Strategic objective	Commitments	Strategies	Targets	Performance indicators	Responsible Office
	individuals and provide a diverse, inclusive, fair and open environment that allows staff to grow and flourish		We will actively promote health and wellbeing so that our people are able to give their best to their work and feel valued.	Create a policy and practice environment that is supportive of wellbeing, where responsibility for wellbeing is shared and owned by all by December 2021	Policy Document	Provost, DPA
			We will encourage staff at all levels to participate in planning their personal development and we will strengthen and promote our development programmes for all staff.	At least 90% of staff encouraged and assisted to develop personal academic development plan	Percentage of staff with personal development plan	Provost, DPA
				Review and improve our current arrangements to support the personal and career development of all staff.	Reviewed document	Provost, DPA
				Institutional staff development plan developed annually and implemented	Number of staff implementing their development plans	Provost, DPA
SO4	Publicity, Engagement and partnership - Enhancing public engagement (outreach), knowledge	To work with partners to create a high quality innovation ecosystem	We will invest in our capacity to increase collaborative research activity with business, industry and other external organizations,	Strategic partnerships initiated by June 2019	Number of Partnerships in place	
			Enhance marketing and publicity in order to increase visibility of the College	Visibility of SMMUCo increased by 20% by June 2019 and by 50% by June 2020	Number of additional students enrolled	



SN	Strategic objective	Commitments	Strategies	Targets	Performance indicators	Responsible Office
	exchange, partnerships and innovation culture to ensure our research and education benefit wider publics			SMMUCo is ranked amongst the best 20 Universities in Tanzania by June 2023	Position in the TCU Ranking	Provost, DPAA, DPA , QAO
			We are committed to working in partnership to increase our cultural, societal and economic impact at both local and regional levels.	Effective outreach coordination mechanisms established and operationalized by December 2018	Policy document	Provost, DPAA, DPA , QAO
				Delivery of corporate social responsibilities and services initiated by July 2019	Cooperate Social Responsibly Policy and Implementation Plan developed	Provost, DPAA, DPA , QAO
				Involve MPTI alumni in advancing strategic interests by July 2019	Number of alumni	Provost, DPAA, DPA , QAO
				Inform, empower and mobilize alumni to become more knowledgeable and involved in support of the wider University.		Provost, DPAA, DPA , QAO
				We will reach out to non-traditional learners through the work of our Masoka Professionals Training Institute by offering flexible and blended learning.	At least 200 beneficiaries trained on station and in campus each year	Number of beneficiaries& Number of trainings

SN	Strategic objective	Commitments	Strategies	Targets	Performance indicators	Responsible Office
		To engage with the public and policy makers to shape our research and education and to encourage the widest possible use of our research findings and expertise	We will shape our research agenda through focusing attention on the issues of greatest social importance.	Develop institutional research agenda		Provost, DPAA, DPA , QAO
SO5	<b>Resources - Ensuring that the College becomes both financially and environmentally sustainable</b>	To manage our financial resources to ensure the long-term sustainability	We will actively manage both our income and expenditure in an agile and responsive manner to enables the College to react swiftly and effectively to changes in the funding environment.	The computerized Financial Management Information system improved 100% by June, 2019.	Financial Management Information System percentage improvement	Provost, DPA and Bursar
			We will protect and grow our income streams by diversifying our income sources.	Income from sources other than students fees increase to 10% of the total annual budget by June 2021	Percentage increase	Provost, DPA and Bursar
				Diversify sources of income and investment including through partnership with the private sector, commercial activities, philanthropy and the breadth of sources of research funding.	Number and Amount of resources derived from partnerships	Provost, DPA and Bursar

SN	Strategic objective	Commitments	Strategies	Targets	Performance indicators	Responsible Office
				Devise and implement a development strategy, appropriately resourced, which accords with the scale and ambition of the University's strategic objectives.	Development strategy document developed	Provost, DPA, Bursar, planning and Marketing Committee
				Strategic Project investment write-ups in place by June 2019	Number of viable project proposals	Provost, DPA, Bursar, planning and Marketing Committee
				Plan for teaching, research, production and commercial use of MPTI land and assets developed and operationalized by June 2020 as stipulated in the MPTI Master plan	Plan document in place, no of trees planted, new rental fees & investors	Provost, DPA, Bursar, planning and Marketing Committee
			Attract Development Partners' funding	At least 2 Development partners attracted by 2021	Number of development partners	Provost, DPA, Bursar, planning and Marketing Committee
			Attract funding from financial institutions	At least 1 projects funded by financial institutions by June, 2021	Number of funded projects	Provost, DPA, Bursar, planning and Marketing Committee

SN	Strategic objective	Commitments	Strategies	Targets	Performance indicators	Responsible Office
			The College will seek to better integrate its support structures, to ensure the core activities are complemented by similarly professional services.	Establish Consultancy Bureau	Consultancy Bureau Established	Provost, DPA, Bursar, planning and Marketing Committee
				Link with the industry for professional services	Number of links with industries established	Provost, DPA, Bursar, planning and Marketing Committee
		To continue to invest in our information technology capability to enhance the quality of our research and education and to streamline our administrative processes	We will invest in our information technology in order to increase research capability, enhance teaching and learning, and deliver efficiencies in support of administrative functions.	Install r infrastructure which enables all staff and students to communicate effectively, share information securely and collaborate locally and globally.	% of staff and students communicating academic activities effectively	Provost, DPAA, DPA, ICT Unit
				Empower teachers and researchers to innovate, staff to use IT systems effectively, and students to improve their digital literacy for discovering, evaluating and creating information using digital technologies	% of staff and students using IT innovatively	Provost, DPAA, DPA, ICT Unit

## CHAPTER FOUR

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### 5.0 IMPLEMENTATION PLAN AND BUDGET FOR THE STRATEGIC PLAN

The SMMUCO-SP which will be guided by the SMMUCO Master plan will be implemented through participatory and cascading approaches as detailed in Table 5.1.

## CHAPTER FIVE

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### 6.0 IMPLEMENTATION, MONITORING AND EVALUATION

#### 6.1 Implementation Plan and Budget

The annual implementation plans and budgets will be cascaded into different academic and administrative units of the College so that they can prepare their annual plans and budgets. Annual budget allocations to all academic and administrative units of the University College will be guided by the SMMUCO-SP Implementation plan and budget as detailed in Chapter Four. Based on these annual plans and budgets individual performance plans that *are* linked to the *Open Performance Review and Appraisal System* (OPRAS) will be developed.

#### 6.2 Coordination Framework

The Finance and Planning Unit (FPU) and Quality Assurance Unit (QAU) will oversee the implementation of SMMUCO Strategic plan. FPU will offer technical services to all governance units of the University College on matters concerning preparation of individual strategic plans, work plans and budgets while the QAU will monitor and offer services to all governance Units of the University College on writing progress reports and conducting Annual review workshops.

To ensure that the implementation of the SMMUCO-SP is holistic and participatory, there will be College wide Strategic Plan Implementation Coordination Committee (CSPICC) whose members shall be drawn from key College strategic units. This committee shall be chaired by the Provost. The Committee amongst other duties will approve all planning and M&E reporting tools, templates or guidelines before they are cascaded to lower College Units.

#### 6.3 The Results-Based Monitoring and Evaluation System

As SMMUCO strives to make a difference on how it conducts its business, it will adopt a result-based M&E system that seeks to: (i) focus an organization's efforts and resources on expected results; (ii) improve effectiveness and sustainability of operations; and (iii) improve accountability for resources used. With the result-based M&E system, emphasis moves beyond focus on implementation (inputs, activities and outputs) to a greater focus on results (outcomes and impacts).

##### 6.3.1 Monitoring

Monitoring is a regular follow-up of the implementation and documentation of planned activities and the extent of realization of expected results. The QA Unit will be responsible for overseeing the day to day monitoring and reporting of the SMMUCO-SP implementation. The Unit will collect, compile and analyze QA reports from all College units and submit them to CSPICC on a bi-annual basis. The Unit will on a regular basis provide technical and administrative support to all College units and issue guidelines on preparation and management of results-based M&E system..

The monitoring process for the SMMUCO-SP will entail preparation of a detailed annual operational plan and budget showing biannual targets and reporting the extent to which the operational plan has been accomplished using the template shown in Appendix 1. The annual operational plans and budgets for all College units shall be synchronized and submitted to the CSPICC before forwarding them to the College Finance and Planning Committee (IFPC) and then to the Board's Finance, Planning and Development Committee (FPDC).

### **6.3.2 Evaluation**

The aim of evaluation is to determine the relevance and fulfillment of objectives, development efficiency, effectiveness, impact, and sustainability. Evaluation will give evidence of why targets and outcomes have or have not been achieved.

There will be two types of evaluation of the SMMUCO-SP. The first evaluation will be done using internal evaluators after two and half years (mid-term review-MTR). At the end of the five-year period both internal and external evaluations will be done. Both evaluations will each be followed by a stakeholders' workshop. Prior to external evaluation, the internal evaluators will have to give their opinion on the progress of implementation of the SP, the basis on which the external evaluators would wish to validate.

### **6.4 Reporting and documentation**

Reporting and documentation are important aspects of Participatory Monitoring and Evaluation (PME) and overall knowledge management. Regular reporting system shall be designed to channel information to those involved in the analysis and evaluation of the data as well as other key stakeholders. The CSPICC and responsible QAU shall focus their efforts on how to prepare quality performance reports (i.e. Bi-annual and Annual Performance Reports as well as MTR and Final SP Evaluation Reports). The CSPICC and the QAU in particular will strive to use formal and informal mechanisms to share and disseminate important messages or information coming from these reports to key stakeholders.

### **6.5 Assumptions and Risks**

The major assumptions which need close monitoring and timely response by SMMUCO management are as follows:

- i. Availability of adequate financial resources to implement the planned activities for achievement of the Strategic Plan objectives
- ii. Deployment and employment of competent and well qualified staff in the Planning and Quality Assurance Unit;
- iii. Continued willingness of stakeholders to support and respond effectively to the needs of SMMUCO during the implementing of the Strategic Plan
- iv. Improved working conditions to motivate and retain staff
- v. Peace and tranquillity at the College

## CHAPTER SIX

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### 7.0 INDICATIVE BUDGET AND FINANCING STRATEGY

S/N	Strategic Objective	Total Budget (TZS ) Billion	%
S01	Equipping students with the values, knowledge, skills and intellectual discipline that will enable them to make a positive contribution to society.		
S02	Research - Promoting and enabling sustainable growth of quality research environment through invest in people and provision of necessary support		
S03	People - Attracting, recruiting and supporting talented individuals and provide a diverse, inclusive, fair and open environment that allows staff to grow and flourish		
S04	Publicity, Engagement and partnership - Enhancing publicity, public engagement (outreach), knowledge exchange, partnerships and innovation culture to ensure our research and education benefit wider publics		
S05	Resources - Ensuring that the College becomes both financially and environmentally sustainable		



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