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MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

MOSHI CO-OPERATIVE UNIVERSITY (MoCU)
CHUO KIKUU CHA USHIRIKA MOSHI



FIVE-YEAR CORPORATE STRATEGIC PLAN

2021/2022 – 2025/2026

JULY, 2021

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2021/2022 – 2025/2026

**As approved by The University Council on
09th July 2021**

JULY, 2021

FOREWORD

The development goals of the country are stipulated in the Tanzania Development Vision 2025 and the National Five-Year Development Plan III (2021/2022-2025/2026). The Moshi Co-operative University (MoCU) is complementing attainment of the National development goals through provision of quality education, training, research, innovation, outreach and community services. To that effect, this Five-Year Corporate Strategic Plan (2021/2022-2025/2026) is meant to align the University strategic objectives to contribute towards national expectations in socio-economic transformation.

Furthermore, the University shall continue to realign itself to meet the national, regional and global education and training standards. It will also collaborate with stakeholders to ensure efficient and effective service delivery in co-operative and business development.

The Plan shall be implemented effectively through a close working relationship among staff, students and other stakeholders under the guidance of the University Council. Successful implementation of this Plan will contribute to the execution of policies, strategies and programmes at the University, national, regional and global levels. The University wishes to extend its gratitude to various stakeholders who contributed to the formulation of the Plan and invites them to support its implementation.

Prof. Alfred. S. Sife
VICE CHANCELLOR

TABLE OF CONTENTS

FOREWORD.....	i
TABLE OF CONTENTS	ii
ABBREVIATIONS/ACRONYMS	vii
EXECUTIVE SUMMARY	ix
1.0 INTRODUCTION.....	1
1.1 Background Information	1
1.2 Location.....	1
1.3 Rationale of the Five-Year Corporate Strategic Plan.....	2
1.4 Approach and Methodology	2
1.5 Structure of the Five-Year Corporate Strategic Plan	3
2.0 ENVIRONMENTAL ANALYSIS.....	4
2.1 Introduction	4
2.2 Review of the Three-Year Corporate Strategic Plan	4
2.4.1 Constraints.....	5
2.4.2 Lessons Learnt	5
2.3 Analysis of the Internal Environment	6
2.4.1 Governance, Organization and Management	6
2.4.2 Teaching and Learning	7
2.3.2.1 Academic Programmes	7
2.3.2.2 Student Enrolment.....	8
2.4.3 Research, Innovation and Publications.....	9
2.4.4 Consultancy Services	10
2.4.5 Outreach Activities	10
2.4.6 Human Resource	10
2.4.7 Infrastructure and facilities	11

2.4.3.1. Infrastructure.....	11
2.4.3.2. Facilities and Utilities	12
2.4.8. Welfare Services.....	13
2.4.3.1. Housing andAccommodation	13
2.4.3.2. Health Services.....	13
2.4.3.3. Guidance and Counselling.....	13
2.4.3.4. Catering Services.....	14
2.4.3.5. Sports and Recreation	14
2.4.9. Funding and Financial Management.....	14
2.4.10. Linkages and Networks.....	15
2.4.11. Public Relations and Institutional Marketing.....	16
2.4. Analysis of the External Environment.....	16
2.4.1. Global Environment	16
2.4.2. Regional Context	17
2.4.3. National Context	17
2.5. Analysis of Stakeholders.....	19
2.6. Strengths, Weaknesses, Opportunities and Challenges Analysis.....	22
3.0 VISION, MISSION, FUNCTIONS AND CORE VALUES OF MoCU.....	24
3.1 Vision	24
3.2 Mission Statement.....	24
3.3 Motto	24
3.4 Objects and Functions.....	24
3.5 Core Values	24
3.6 Core Management Principles	24
4.0 STRATEGIC AREAS, OBJECTIVES, STRATEGIES AND TARGETS	26
4.1 Introduction	26

4.2	Teaching and Learning.....	26
4.3	Research, Innovation and Publication	29
4.4	Outreach and Consultancy Services	30
4.5	Institutional Capacity and Operational Performance	32
4.6	Cross Cutting Issues	35
	5.0 IMPLEMENTATION FRAMEWORK.....	37
5.1	The Role of Key Stakeholders.....	37
5.1.1	The Government	37
5.1.2	Development Partners	37
5.1.3	The University Council	37
5.1.4	The University Management	37
5.1.5	The University Community	38
5.2	Logical Framework.....	38
5.3	Financial Implications and Sources of Funds	38
5.3.1	Financial Implications.....	38
5.3.2	Sources of Funds	39
5.4	Implementation Schedule	40
	6.0 MONITORING AND EVALUATION.....	41
6.1	Introduction	41
6.2	Monitoring	41
6.3	Evaluation	41
6.4	Reporting and Documentation.....	42
	7.0 RISKS AND ASSUMPTIONS.....	43
7.1	Risks	43
7.2	Assumptions.....	44

LIST OF TABLES

Table 1: Achievement of Corporate Strategic Plan by objectives	4
Table 2: Number of Academic Programmes (2016/2017-2020/2021)	7
Table 3: Student Enrolment (2016/2017-2020/2021)	8
Table 4: Number of staff	11
Table 5: University budget against actual budget allocations, 2016/2017 to 2020/2021 (in '000,000,000' TZS)	15
Table 6: Analysis of Key Stakeholders	20
Table 7: SWOC Analysis	22
Table 8: Core Management Principles	22
Table 9: Estimated annual cost per strategic objective from 2021/2022-2025/2026 (in 000,000,000 TZS).	38
Table 10: Risk Analysis	43

APPENDICES

Appendix 1: Logical Framework	45
Appendix 2: Implementation Schedule and Budget for the 2021/2022 - 2025/2026 Corporate Strategic Plan.....	56

ABBREVIATIONS/ACRONYMS

AIDS	-	Acquired Immuno-Deficiency Syndrome
CCM	-	Chama cha Mapinduzi
COASCO	-	Co-operative Audit Supervision Corporation
COSTECH	-	Tanzania Commission for Science and Technology
COVID	-	Corona Virus Disease
CSP	-	Corporate Strategic Plan
CSR	-	Corporate Social Responsibility
DCLA	-	Directorate of Co-operative Library and Archives
DHRMA	-	Directorate of Human Resource Management and Administration
DPF	-	Directorate of Planning and Finance
DVC-A	-	Deputy Vice Chancellor Academic
DVC-AF	-	Deputy Vice Chancellor Administration and Finance
EAC	-	East African Community
FYCSP	-	Five-Year Corporate Strategic Plan
HESLB	-	Higher Education Students Loans Board
HIV	-	Human Immunodeficiency Virus
ICCE	-	Institute of Continuing Co-operative Education
ICT	-	Information and Communications Technology
IUCEA	-	Inter-University Council for East Africa
KICoB	-	Kizumbi Institute of Co-operative and Business Education
M&E	-	Monitoring and Evaluation
MoCU	-	Moshi Co-operative University

MoEST	-	Ministry of Education, Science and Technology
MTEF	-	Medium Term Expenditure Framework
MUCCoBS	-	Moshi University College of Co-operative and Business Studies
MUWSA	-	Moshi Urban Water Supply and Sewerage Authority
NFYDP	-	National Five-Year Development Plan III
NHIF	-	National Health Insurance Fund
ODEL	-	Open and Distance Electronic Learning
PhD	-	Doctor of Philosophy
PPP	-	Public Private Partnership
SDGs	-	Sustainable Development Goals
SHUWASA	-	Shinyanga Urban Water and Sewerage Authority
SUA	-	Sokoine University of Agriculture
SWOC	-	Strengths, Weaknesses, Opportunities and Challenges
TCDC	-	Tanzania Co-operative Development Commission
TCU	-	Tanzania Commission for Universities
TEA	-	Tanzania Education Authority
TERNET	-	Tanzania Education and Research Network
TTCL	-	Tanzania Telecommunications Company Limited
TYCSP	-	Three-Year Corporate Strategic Plan
TZS	-	Tanzanian Shilling
VC	-	Vice Chancellor

EXECUTIVE SUMMARY

MoCU came into being as a result of transforming Moshi University College of Co-operative and Business Studies (MUCCoBS) to a full-fledged University in September, 2014. The University Vision is to be *“An eminent academic institution committed to support co-operative and business development”*. Its Mission is *“To promote sustainable co-operative and business development through quality training, research and advisory services”*.

This Five-Year Corporate Strategic Plan 2021/2022-2025/2026 (FYCSP/Plan) provides the direction of the University for a period of five years (2021/2022 to 2025/2026). The previous Three-Year Corporate Strategic Plan (TYCSP), 2019/2020-2021/2021 came to an end on 30th June, 2021. Despite the challenges encountered during the two-year implementation of the TYCSP, there have been many positive achievements. These include; increase in number of students across all academic programmes, increase in number of academic programmes, improvement of teaching and learning environment and adoption of various governance instruments, to mention but a few.

The evaluation of the previous TYCSP has provided inputs to the preparation of the FYCSP. Its preparation took into account the internal and external environment in which MoCU operates and opinions from various stakeholders. The preparation of the FYCSP also took into consideration the Tanzania Development Vision, 2025, the National Five-Year Development Plan (2021/22-2025/26), the Ruling Party Manifesto (2020-2025), and various sectoral, national and regional policies and laws.

This Plan lays down strategies to be used in accomplishing strategic objectives and provides guidance for the implementation of various targets identified. Further, it shall be used as a tool for eliciting resources from stakeholders in its endeavour to realize its mission. During the Plan period, the University shall target to achieve eight strategic objectives which are teaching and learning environment improved; research, innovation and publication enhanced; outreach and consultancy services strengthened; institutional capacity and operational performance enhanced; Health services improved and

HIV/AIDS infection reduced; anti-corruption initiatives enhanced and sustained; and gender and environmental issues mainstreamed and support services for people with special needs enhanced.

It is anticipated that, at the end of the Plan period, the University will have increased and improved its capacity for effective service delivery through provision of quality education, improving teaching and learning environment, building capacity in research, innovation and publication, strengthening the ICT system, strengthening relationship with various institutions within and outside the country as well as strengthening consultancy and outreach services.

The implementation of this Plan is estimated to cost a total of TZS. 228.57 billion. The Plan is expected to be financed through Government subventions, internally generated revenue, development partners, loans from financial or non-financial institutions and through Public Private Partnerships. The implementation of the Plan will involve the Government, University Council, University community and other stakeholders. Monitoring and evaluation of implementation of the Plan shall be result-oriented and participatory in nature.

INTRODUCTION

1.1 Background Information

The history of the Moshi Co-operative University (MoCU) dates way back to 5th January 1963 when the then Co-operative College Moshi was established. The College's primary responsibility was training of human resource in the co-operative sector under the then Ministry of Co-operatives and Community Development. The College was subsequently established through the Co-operative College Act No. 32 (Repealed) of 1964 as an autonomous institution with its own Governing Board.

In 2004, the Co-operative College Moshi was transformed into MUCCoBS as the Constituent University College of Sokoine University of Agriculture (SUA) through the Government Notice No. 172 of 2004. MoCU came into being as a result of transforming MUCCoBS to a full-fledged University in September, 2014. The University is governed by its own Charter, made under the Universities Act No. 7 of 2005. It was accredited by the Tanzania Commission for Universities (TCU) on 7th November, 2018.

1.2 Location

MoCU is located in Moshi Municipality, on the foot of Mount Kilimanjaro along Sokoine Road. The University has an Institute located in Shinyanga Region along Tabora Road, namely Kizumbi Institute of Co-operative and Business Education (KICoB). In addition, the University operates 13 regional offices catering for all regions in Tanzania. These offices are in Mtwara (serving Mtwara and Lindi regions), Mbeya (serving Mbeya, Rukwa and Songwe regions), Kilimanjaro (serving Kilimanjaro, and Arusha regions), Shinyanga (serving Shinyanga and Simiyu regions), Mwanza (serving Mwanza, Geita, Mara and Kagera regions), Iringa (serving Iringa and Njombe regions), Dodoma (serving Dodoma and Morogoro regions), Coast (serving Coast, Dar-es-Salaam regions; Unguja and Pemba Islands), Singida (serving for Singida and Manyara regions), Ruvuma, Tanga, Tabora and Kigoma (serving for Kigoma and Katavi regions).



1.3 Rationale of the Five-Year Corporate Strategic Plan

The second MoCU Three-Year Corporate Strategic Plan (TYCSP) was operationalized in the financial years 2019/2020 and 2020/2021. The University decided to prepare its Five-Year Corporate Strategic Plan (FYCSP) 2021/2022 – 2025/2026 prior to the expiry of the TYCSP (2019/2020 – 2021/2022) to allow necessary calendar adjustments and to match with the National Five-Year Development Plan III (FYDP III 2021/2022 – 2025/2026).

This FYCSP is a core document that defines the direction and goals of the University. Furthermore, it provides guidance to external stakeholders who share the Vision and Mission of the University and who would like to offer support.

The formulation of this Plan was guided by the University's need to use its strengths to overcome weaknesses as well as exploit opportunities and address challenges as stipulated under section 2.0 which covers environmental analysis. In particular, the Plan identifies the areas that need to be improved for the purpose of ensuring efficient running of the University. Furthermore, the Plan is guided by the country's need of providing adequate and competent professionals to contribute towards sustainable development. The Plan has also taken into consideration regional and global needs and developments.

1.4 Approach and Methodology

The preparation of this FYCSP was holistic. Participatory approaches were used whereby aspirations of internal stakeholders were explored through broad-based consultations, meetings, questionnaire administration and review of various policy documents. All functional areas of the University were adequately involved in the evaluation of the implementation of the TYCSP and subsequent preparation of this Plan.

1.5 Structure of the Five-Year Corporate Strategic Plan

This Plan consists of seven sections. Section one provides the background information of the University. Section two presents the analysis of internal and external environment. Section three presents the Vision, Mission, core values, objects and functions; and the core management principles of the University. Section four presents the strategic areas, objectives, strategies and targets, while section five presents the implementation framework. Section six is about monitoring and evaluation system. Section seven presents risks and key assumptions of the Plan.

ENVIRONMENTAL ANALYSIS

2.1. Introduction

This section contains a review of the MoCU TYCSP (2019/2020- 2021/2022) and analysis of the internal and external environment in which the University operates. The internal environment covers institutional issues whereas the external environment covers global, regional and national contexts. The section also contains a review of stakeholders and summary of the University's strengths, weaknesses, opportunities and challenges. The analysis forms the basis for the formulation of FYCSP (2021/2022-2025/2026).

2.2. Review of the Three-Year Corporate Strategic Plan

The TYCSP (2019/2020-2021/2022) became operational in July, 2019 and was expected to come to an end in June, 2022. The TYCSP had nine (9) strategic objectives, 14 strategies and 96 activities. After two years of implementation, the strategic objectives had on average, been attained by 69.2%. Of the 96 activities, 67 (69.7%) were fully implemented, 21 (22%) were partially achieved and 8 (8.3%) were not implemented. The activities which were partially or not implemented were mainly related to infrastructure development. Table 1 provides for analysis of achievement by objectives.

Table 1: Achievement of Corporate Strategic Plan by objectives

S/N	Strategic objective	% of achievement
1.	Quality of Education and Training Improved	74
2.	Collaboration and partnership at national, regional and international levels Strengthened	50
3.	Research and Innovation Enhanced	60
4	Financial Resource Mobilization and Management Enhanced	59
5	Information and Communications Technology (ICT) Strengthened	60

S/N	Strategic objective	% of achievement
6	Working Environment for Service Delivery Improved	45
7	HIV/AIDS Care and Supportive Services Improved	87
8	Anti-corruption Initiatives Enhanced and Sustained	100
9	Cross Cutting Issues Mainstreamed	88

2.2.1. Constraints

The main constraints in implementing the TYCSP were:

- (a) Delay in the approval of employment permits by the Government;
- (b) Inadequate or non-disbursement of development funding by the Government;
- (c) Outbreak of the Corona virus disease 2019 (COVID-19); and
- (d) Delays in payment of fees by students and Higher Education Students Loans Board (HESLB).

2.2.2. Lessons Learnt

The implementation of the TYCSP provides a learning experience for the preparation and implementation of the FYCSP. Lessons learnt from the implementation of the TYCSP have been taken into account including the need for:

- (a) Diversification of sources of revenue so as to reduce dependence on the Government;
- (b) Intensified efforts to involve development partners in the development of infrastructure;
- (c) Affirmative action in internationalisation and visibility of the University;
- (d) Having an emergency response plan; and
- (e) Prioritisation in implementation of planned activities.

Lessons learnt have been taken aboard in the designing of this Plan including but not limited to change of mind set in the implementation of the Plan.

2.3. Analysis of the Internal Environment

2.3.1. Governance, Organization and Management

2.3.7.1. Governance

The University is governed by two principal organs; the Council and Senate. The Council is the principal policy making organ of the University. It is composed of various committees including: Planning and Finance; Appointments and Human Resource Management (for academic and administrative staff); Students' Affairs; and Audit. The Senate is the principal overall decision-making organ in respect of all academic matters of the University. It receives and makes decisions on matters from its committees namely Senate Postgraduate Studies Committee, Senate Research and Publications Committee, Senate Undergraduate Studies Committee as well as faculty/institute/directorate boards. The University's decision-making process begins at departmental level. The University shall strive to strengthen its governance structures for more efficient and effective operations.

2.3.7.2. Organization

The University's main campus is located in Moshi, Kilimanjaro. There are two faculties, five directorates, one bureau and two institutes. Of the latter, one is in Shinyanga region. There is also a network of 13 regional offices under the Institute of Continuing Co-operative Education (ICCE) serving all regions in the United Republic of Tanzania. Over time, upgrading and establishing additional governance units will be undertaken as need arises.

2.3.7.3. Management

MoCU is headed by the Chancellor who is assisted by the Vice Chancellor. The Vice Chancellor is assisted by two Deputy Vice Chancellors; one responsible for academic, research and consultancy and the other for planning, administration and finance. The Deputy Vice Chancellors are supported by Deans and Directors, while Deans and Directors are aided by the Head of departments and units. From time to time the management should undergo leadership training for effective delivery of services.

2.3.2. Teaching and Learning

The University offers demand-driven academic programmes ranging from certificate to doctoral levels.

2.3.2.1 Academic Programmes

As of the academic year 2020/2021 there were 36 academic programmes at different levels (Table 2) in the areas of co-operative management, human resource, marketing, accounting and finance, microfinance, procurement and supply management, entrepreneurship, community development, law, library and information sciences, Information and Communications Technology (ICT) and economics.

Table 2: Number of Academic Programmes (2016/2017-2020/2021)

Academic Programmes	Year				
	2016/17	2017/18	2018/19	2019/20	2020/2021
Certificate	8	8	8	8	9
Ordinary Diploma	5	5	5	5	6
Bachelor's Degree	10	10	10	10	11
Postgraduate Diploma	4	4	4	4	4
Master's Degree	3	3	3	3	5
PhD by Research	1	1	1	1	1
Total	31	31	31	31	36

2

Apart from the 36 programmes offered, the University is developing a number of programmes which are at varying stages of development. The University will continue to study the dynamics of the labour market and integrate the same into the training programmes.

2.3.2.2 Student Enrolment

Student enrolment has increased from 3,655 in 2016/17 to 9,285 by 2020/21 (with fluctuations in between) indicating an average increase of 60.6%. This growth is mainly a result of the improvement in the teaching and learning environment. Details of student enrolment are presented in Table 3.

Table 3: Student Enrolment (2016/2017-2020/2021)

Levels	Year				
	2016/17	2017/18	2018/19	2019/20	2020/21
Certificate	583	587	704	1,363	1,796
Ordinary Diploma	773	880	1,074	1,146	1,654
Bachelor Degree	2,021	2,231	2,960	4,448	5,547
Postgraduate Diploma	23	16	17	18	45
Masters' Degree	242	123	139	201	192
PhD by Research	13	33	38	54	51
Grand Total	3,655	3,870	4,932	7,230	9,285

The University has the potential to enrol more students given an expansion of teaching and learning physical infrastructures, increase in quantity and quality of human resource, increase in number of programmes and digitalisation of services.

2.3.3. Research, Innovation and Publications

Research is among the core functions of the University. The quality and *modus operandi* of research activities are guided by the Research Policy and Guidelines, 2017 and other relevant instruments. MoCU is positioning itself in the global arena with a focus on multi-disciplinary research. Specifically, its position is based on the progression of research to innovation and development, and through maximising activities in collaboration with national and international research institutions.

Research focuses largely on priority areas which are enumerated in the University's Research Agenda 2020. Among others, the priority areas include co-operative development and management, poverty alleviation, agricultural development, natural resource management, microfinance, financial management, local institutions and rural development. Others are gender, social inequality and social change, population and economic development, human resource development, entrepreneurship development and management.

The University has a role to foster innovation for socio-economic development. Both students and staff are actively engaged in designing computer applications, models and methodologies to facilitate effective operations of the University and other sectors. However, there is no intellectual property rights policy to guide protect innovations.

The University disseminates its research findings through symposia, conferences, media, newsletters, exhibitions and publications. The University runs two academic peer reviewed journals. The execution of research activities is constrained by limited funding and capacity of academic staff to design large scale fundable proposals. Notwithstanding the aforementioned constraints, the University has been and still allocates funds for research undertakings. The future focus is to strengthen research capacity of academic staff, produce more fundable research projects and allocate adequate funds for research.

2.3.4. Consultancy Services

Provision of consultancy services is one of the core functions of the University. The University advances knowledge, wisdom, understanding and enhances creativity through, *inter-alia*, consultancy services. The services are guided by the Consultancy Policy and Guidelines 2020 and other instruments. Consultancy assignments are sought and executed in matters relating to co-operative development, rural transformation, business studies, information and communications technology and other relevant areas at national, regional and international levels.

The University shall strengthen the capacity of its staff in seeking and executing consultancy assignments. For purposes of operational efficiency and effectiveness, the University shall decentralise the management of consultancy services to the departmental/unit/consulting firms levels under a coordinating entity.

2.3.5. Outreach Activities

ICCE serves as the outreach arm through a network of 13 regional offices. The Institute provides outreach services to co-operatives, community-based organizations and the general public in form of tailor-made training, advisory services and distance learning. Further, the Institute develops and tests models, approaches and methodologies for community mobilization, organization and empowerment. The models are instrumental in providing inputs in review of courses and programmes, mainstreaming of cross-cutting issues and formulation of national policy, legal framework and programmes. To enhance the Institute's undertakings, the University shall continue to implement capacity building programmes to staff, ensure sustained provision of resources and facilitate collaborations with key stakeholders. In addition, the University shall develop a policy and guidelines for guiding the conduct of outreach activities.

2.3.6. Human Resource

MoCU's staff establishment is set at 766 employees of whom academic staff members are 376 and the remaining 390 are administrative staff. Between 2016/2017 and 2020/2021 there has been a decrease of about 6% employees. As of 2020/2021, there

were 338 employees. Out of this number, 169 were members of academic and 169 administrative/technical staff as indicated in Table 4.

Table 4: Number of staff

Category	Year									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	F	M	F	M	F	M	F	M	F	M
Academic staff	37	112	39	120	42	120	43	126	45	124
Administrative staff	104	105	96	93	97	94	91	79	81	88
Total	354		348		353		339		338	

There is a shortage of both academic and administrative/technical staff to cater for the growing needs of the University. To address the shortfall, the University continues to recruit, retain and train its staff at higher and professional levels in order to improve operational efficiency and effectiveness.

2.3.7. Infrastructure and facilities

2.3.7.1. Infrastructure

The University has 32.6 hectares of land at Moshi campus (of which 32% is available for future development), 107 hectares at KICoB (of which 90% is available for future development) and eight hectares in the 13 regional offices combined. The developed part of land consists of different teaching and learning infrastructures. At Moshi campus there are various teaching and learning infrastructures with a combined sitting capacity of 4,500 students at a time. KICoB has five (5) lecture rooms with a combined sitting capacity of 766 students at a time. There are two (2) libraries capable of accommodating 300 users at a time. Moreover, there are 243 office rooms for staff in various locations (Moshi campus, KICoB and regional offices). However, the infrastructures are inadequate to meet the growing number of students and staff. The

University shall continue to mobilise financial and other resources to expand the existing infrastructures.

2.3.7.2. Facilities and Utilities

Water, electricity and internet services are critical for the running of the University's operations. The Moshi campus is connected to a water supply system owned by the Moshi Urban Water Supply and Sewerage Authority (MUWSA). The system is supplemented by two standby boreholes. On the other hand, KICoB is connected to a water supply system owned by Shinyanga Urban Water Supply and Sewerage Authority (SHUWASA). The SHUWASA system is backed up by a rain water harvesting system. Water services are unreliable at KICoB due to the absence of reliable water backup system and the presence of an outdated water system.

With regard to electricity services, the University is connected to the national grid. In addition, there are standby generators with the capacity of 275 KVA and 17.5 KVA at Moshi campus and KICoB, respectively. Given the University's growth and unreliable power supply, the current backup plan is insufficient.

The University community has access to internet facilities. The Moshi campus is connected to Tanzania Telecommunications Company Limited (TTCL) and Tanzania Education and Research Network (TERNET) while KICoB is served by TTCL. There are wireless access points at both the Moshi campus and KICoB which allow access to internet connectivity. Given the increase in number of students and staff, the current internet bandwidth of 90 Mbps is inadequate.

The University shall ensure a sustained availability of utilities to its community through diversification of sources, initiating cost reduction measures and improving the existing infrastructures.

2.3.8. Welfare Services

The University community accesses welfare services including housing and accommodation, health services, guidance and counselling, catering services, spiritual services as well as sports and recreation. Most of the services are in-house; however, the same services can be accessed from nearby areas.

2.3.8.1. Housing and Accommodation

The University has a total of 162 residential housing units for staff. Out of these, 124 residential housing units are at the Moshi campus, 12 residential housing units are at KICoB while 26 are in regional offices. The use of staff houses is governed by the Housing Policy and Regulations, 2010. These housing units are inadequate given the growing number of staff and the need for major repairs.

The University has 18 halls of residence with a combined capacity to accommodate 1500 students. Priority for hostel accommodation is given to students with disabilities, foreigners and first year female students. Given the increasing number of students, there is a need to construct additional halls of residence and expand the provision of ancillary services.

2.3.8.2. Health Services

Medical cases are attended by the University Health Centre at Moshi campus and a dispensary at KICoB. Cases requiring special attention are referred to the nearby referral or consultant hospitals. The University health facilities are registered with the National Health Insurance Fund (NHIF). There is a need to improve and expand medical services to cater for the growing population.

2.3.8.3. Guidance and Counselling

Guidance and counselling services are provided to the University community. The office responsible for students' affairs, in collaboration with other organs, provides the services to students guided by relevant policy instruments. The scope of the services is low compared to the growing demands. There is a need to expand the scope of guidance and counselling services to cater for staff and students. The University shall strengthen the provision of guidance and counselling services.

2.3.8.4. Catering Services

The University has three dining halls; two at Moshi campus and another at KICoB with a combined sitting capacity of 540 customers at a time. These dining halls are operated by private service providers. In addition, students can access catering services from other providers who operate similar services within and outside the University. However, the existing catering facilities do not meet the growing demands. The University shall expand catering services and ensure quality and safety in service delivery.

2.3.8.5. Sports and Recreation

Sports and recreation play an important role in fostering the University community academic undertakings and in attaining good health. The University has different sports and recreational facilities including football and athletics grounds, basketball, netball and volleyball courts. Both staff and students effectively participate in sports and games at the institutional and national levels. The existing infrastructure is however not sufficient to cater for the growing demands. The University shall improve and expand sports and recreation facilities. Additionally, it shall recruit, retain and build the capacity of sports and recreation coaches. Deliberate measures shall be taken to ensure maximum participation in sports and recreation.

2.3.9. Funding and Financial Management

The University has two main sources of funding namely internally generated revenue and government subventions. Internally, the University generates funds through students' fees, consultancy activities and income generating projects. Government subvention is used for development and recurrent expenditure. However, Government subventions have been decreasing overtime despite increasing requirements for physical infrastructure development. Comparison of amount requested, approved and received from the Government between 2016/2017 and 2020/2021 is summarized in Table 5.

Table 5: University budget against actual budget allocations, 2016/2017 to 2020/2021 (in '000,000,000' TZS)

	2016/2017		2017/2018		2018/2019		2019/2020		2020/2021	
	Approved	Received	Approved	Received	Approved	Received	Approved	Received	Approved	Received
Government subventions										
Other Charges	0.0	0.21	0.0	0.0	0.0	0.00	0.00	0.00	0.00	
Personal Emoluments	14.49	11.04	14.07	9.37	18.49	11.72	12.7	9.6	12.7	
Development	4.10	0.0	1.30	1.30	2.00	0.00	1.0	0.00	1.5	
Own sources										
	Approved	Received	Approved	Received	Approved	Received	Approved	Received	Approved	Received
Other charges	6.33	5.67	6.85	6.02	5.91	6.9	6.6	6.41	7.9	
Development	0.0	0.0	0.0	0.0	1.00	1.00	1.12	0.6	2.7	

Source: MoCU, Directorate of Planning and Finance, 2021

The decreasing budgetary allocations have adverse effects on the attainment of the University strategic objectives. There is, thus, a need for the University to intensify financial resource mobilization and prudent use of the same.

2.3.10. Linkages and Networks

The University has established collaborative arrangements with different organizations/institutions both at national and international levels. At national level, the University collaborates closely with professional boards, higher learning institutions, Government ministries and other institutions. Internationally, the University collaborates with various research and training institutions. The links cover the areas of training, research, innovation, outreach and advisory services. Moreover, overtime, the

University has been collaborating with and supporting the surrounding community in various activities through corporate social responsibility and other forms.

Through these linkages and networks, the University is benefiting in terms of capacity building, exchange of knowledge and experience sharing. The University shall continue to strengthen existing linkages and networks and seek new areas of collaborations.

2.3.11. Public Relations and Institutional Marketing

The University has continuously been engaged in promoting its image and visibility at national, regional and international levels. Various promotion techniques have been used including electronic and print media, online services, and participation in exhibitions and other events. Despite the efforts, there is a need to improve human resource capacity, diversify promotion techniques and establish marketing partnerships to reach a wider clientele.

2.4. Analysis of the External Environment

2.4. 1. Global Environment

Globalization and liberalization are intensifying the push towards a knowledge-based society and have increased competition in training, research, consultancy and advisory services. They have also necessitated changes in the manner higher learning institutions deliver their services. The University engages itself effectively in knowledge production in the relevant fields in order to produce a critical mass of skilled human resource needed to formulate appropriate global socio-economic policies and strategies.

At its core is the intent to contribute to the attainment of the Sustainable Development Goals (SDGs). Particular focus will be on goal number four which seeks to ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. For purposes of enhancing measures to promote co-operative identity and members' engagement, knowledge production through co-operative education, training and research, MoCU will continue to be guided and inspired by international instruments on cooperatives including the International Co-operative Alliance Strategy 2020-2030.

2.4. 2. Regional Context

The University is required to align its plans with regional policies, standards and guidelines. The African Union Agenda 2063, among other things, aspires to have well educated citizens and skills revolution underpinned by science, technology and innovation. Besides, the University is required to comply with the Inter-University Council for East Africa (IUCEA) which spearheads the harmonisation of higher education in the region. In these respects, the University will continue to design programmes that add to its competitive advantage thereby contributing to the realisation of the regional goals.

2.4. 3. National Context

2.4.3. 1. The Socio-economic Environment

Since mid - 1980s, the Government has embraced open market economic and social policies characterized by increased emphasis on trade liberalization, privatization, poverty reduction, promotion of the private business sector, devolution of powers and promotion of community-based institutions. In addition, Tanzania envisages to be a nation whose people are ingrained with a developmental mind-set and competitive spirit. These attributes are driven by education and knowledge and are critical in enabling the nation to effectively utilize knowledge in mobilizing domestic resources for assuring the provision of people's basic needs and for attaining competitiveness in the regional and global economy.

In an effort to achieve these ends, Tanzania has been formulating and implementing various policies, programmes and strategies including the Tanzania Development Vision 2025, and National Five-Year Development Plan III (2021/2022-2025/2026). The University endures to contribute towards the realization of these policies, programmes and strategies through provision of quality and targeted education, training, research and advisory services.

2.4.3. 2. Policy and Legal Environment

The intention of the Government is to increase access to higher education and create a critical mass of professionals in the productive sectors for sustainable economic

development. In that regard, a number of policies and programmes have been formulated to guide the promotion, establishment and delivery of higher education in the country. Such policies include the Education and Training Policy (2014), Higher Education Policy (1999), Research and Development Policy (2010) and National Information and Communications Technology Policy (2016). Furthermore, the Government has created an enabling legal environment for the establishment, management and conduct of university education through the Universities Act, 2005. The University continues to contribute towards the implementation of the said policies and ensuring compliance with relevant legislation through designing demand-based programmes, expanding student enrolment, modernizing facilities for teaching and learning, and improving teaching and learning methodologies. In addition, the University will continue to adhere to standards set by regulatory bodies and professional boards.

2.4.3. 3. Political Environment

Political stability is a critical factor to the successful implementation of education and training plans. Tanzania's stable political environment favours the flourishing of higher education. The ruling party (Chama cha Mapinduzi (CCM)) manifesto (2020-2025) directs education institutions to concentrate on the production of a critical mass of competent professionals who meet the labour market demands. Likewise, the Her Excellency the President of the United Republic of Tanzania, Samia Suluhu Hassan, when addressing the National Assembly on 22nd April, 2021 emphasised the need for designing and reviewing curriculum with a view of ensuring the production of skilled graduates. The University shall continue to enhance teaching and training activities to contribute to the production of competent and skilled graduates.

2.4.3. 4. The Co-operative Environment

Co-operative societies are important drivers towards socio-economic growth and development. In recognition of the roles of these societies, the Government has been formulating various policies, laws and programmes to guide their establishment, management and conduct. Notable are the Co-operative Development Policy (2002), National Microfinance Policy (2017), Co-operative Societies Act, 2013, and Microfinance Act, 2018. The University, as a co-operative specialised institution, shall

contribute towards the realisation of policy goals and implementation of legislation through:

- (i) Collaboration with relevant stakeholders in undertaking innovative actions and practices that will lead to enhanced performance of co-operative societies;
- (ii) Carrying out co-operative training needs assessment and design relevant co-operative education and training programmes;
- (iii) Conducting training at various levels; and
- (iv) Conducting research and providing outreach and advisory services to co-operatives.

2.4.3. 5. Information and Communications Technology

Information and Communications Technology (ICT) has brought remarkable changes in the way institutions operate. Due to the advancements in science, technology and innovation, operations of higher learning institutions are, of latest, ICT driven. The University has made considerable investment in ICT infrastructure in compliance with the National Information and Communications Technology Policy (2016). The University will continue to encourage its staff and stakeholders to adopt modern technology in teaching, research, outreach, consultancy and administrative activities. Besides, the University will continue to strengthen its ICT capabilities to enhance its competitive advantage.

2.5. Analysis of Stakeholders

MoCU's stakeholders are persons and institutions with interest in or affect or are affected by its operations. The stakeholders include the Government, students, staff, Council members, employers, development partners, regulatory bodies, professional boards, co-operative organisations, co-operative support institutions, higher learning institutions, alumni, civil societies and the general community. The University stands to gain from the opportunities posed by the stakeholders by tapping into their potentials and addressing their concerns. Table 6 contains the analysis of key stakeholders.

2

Table 6: Analysis of Key Stakeholders

Stakeholder	Stakeholder's expectations	University's role
Government	<ul style="list-style-type: none"> • Increase access to higher education; • Create a critical mass of qualified graduates/professionals; • undertake action-oriented research and promote innovation; and • provide outreach and advisory services to the co-operative movement and other stakeholders. 	<ul style="list-style-type: none"> • Expanding student enrolment; • Designing demand based academic and professional programmes; • Modernising teaching and learning facilities; • Improving teaching and learning methodologies; • Carrying out research and facilitating innovation for sustainable co-operative and business development; • Providing co-operative education and training to the co-operative movement; and • Providing outreach and advisory services to relevant stakeholders.
Students	<ul style="list-style-type: none"> • Quality training; • Conducive teaching and learning infrastructure; • Adequate welfare services; and • Career development. 	<ul style="list-style-type: none"> • Providing adequate teaching and learning facilities; • Using appropriate teaching methodologies; • integrate theory and practice; • Provision of appropriate students' welfare services; • Building networking capacity; and • Inculcating entrepreneurial culture
Co-operative movement	<ul style="list-style-type: none"> • Co-operative education and training; 	<ul style="list-style-type: none"> • Providing co-operative education to co-operative society members and the general public;

Stakeholder	Stakeholder's expectations	University's role
	<ul style="list-style-type: none"> • Innovative co-operative business models, approaches and methodologies; and • Promotion of co-operative image and identity. 	<ul style="list-style-type: none"> • Designing, testing and implementing co-operative business models, approaches and methodologies; and • Providing outreach and advisory services.
Labour market	<ul style="list-style-type: none"> • Qualified graduates; and • Technical assistance in various fields. 	<ul style="list-style-type: none"> • Designing and conducting market-oriented programmes; • Enhancing teaching and learning infrastructures and methods; and • Offering quality technical support services.
Regulatory Bodies	<ul style="list-style-type: none"> • Compliance with policies, legislation, standards and directives. 	<ul style="list-style-type: none"> • Adhering to established standards.
Higher learning institutions	<ul style="list-style-type: none"> • Collaboration and sharing knowledge, experience and information. 	<ul style="list-style-type: none"> • Establishing and maintaining linkages with other higher learning institutions.
Development Partners	<ul style="list-style-type: none"> • Joint projects/programmes; • Prudent management of resources; and • Resource sharing. 	<ul style="list-style-type: none"> • Sustaining and soliciting partnerships; • Ensuring effective management of resources; and • Contribution of resources.
Professional Boards	<ul style="list-style-type: none"> • Abiding by professional codes; and • Contributing towards development of the respective profession. 	<ul style="list-style-type: none"> • Adhere to professional codes; and • Ensuring staff involvement in respective professions.
Staff	<ul style="list-style-type: none"> • Conducive working environment. 	<ul style="list-style-type: none"> • Involving staff in various decision-making processes; • Improving staff socio-economic welfare and working

2

Stakeholder	Stakeholder's expectations	University's role
		environment; and <ul style="list-style-type: none"> • Availing career development opportunities.
Co-operative support institutions (TCDC, COASCO)	<ul style="list-style-type: none"> • Collaboration in training, research, outreach and advisory services. 	<ul style="list-style-type: none"> • Establishing and maintaining links; • Provision of appropriate training; and • Undertaking research, outreach and advisory services.
General community	<ul style="list-style-type: none"> • Contribution to community development 	<ul style="list-style-type: none"> • Provision of community services; and • Contributing to community development activities, projects and programmes

2.6. Strengths, Weaknesses, Opportunities and Challenges Analysis

Strengths, Weaknesses, Opportunities and Challenges (SWOC) of the University are as summarised in Table 7.

Table 7: SWOC Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • Diversified and demand-driven academic programmes for co-operative and business sectors; • Existence of basic teaching and learning infrastructures; • High quality graduates accepted in the labour market nationally and internationally; • Qualified and competent staff; • Longstanding experience in co-operative education, training, research, outreach and advisory services; • Availability of basic social welfare and health facilities; 	<ul style="list-style-type: none"> • Limited research and innovation capacity; • Limited teaching facilities, offices and library services for the growing and expanding institution; • Limited infrastructures for students with special needs; • Limited capacity of student halls of residence; • Limited fund mobilisation

Strengths	Weaknesses
<ul style="list-style-type: none"> • Availability of University governance instruments; • Recognition by the EAC as the Centre of Excellence in co-operative and business management training; • Availability of land for future expansion; • Provision of outreach services and distance learning; • Linkages with national and international institutions and professional boards; and • Existence of a network of regional offices catering for all regions in Tanzania. 	<p>strategies;</p> <ul style="list-style-type: none"> • Inadequate number of staff to cater for the growing demands; and • Limited visibility at national and international levels.
Opportunities	Challenges
<ul style="list-style-type: none"> • Supportive legal, political and socio-economic environment; • Renewed initiative for co-operative development model worldwide; • Presence of Public Private Partnership (PPP) in infrastructure development; • Access to emerging technological advancements; • Availability of Government loans for students in higher learning institutions; • Potential to collaborate with private sector and development partners; and • Increased number of qualified candidates for the University programmes. 	<ul style="list-style-type: none"> • Competition from other higher learning institutions; • Inadequate avenues for students' sponsorship in higher education; • Limited capacity of citizens to finance higher education and training; • Inadequate Government funding for both recurrent and development expenditures; and • Limited employment opportunities.

VISION, MISSION, FUNCTIONS AND CORE VALUES OF MoCU

3.1 Vision

The Vision of the University is to be *“An eminent academic institution committed to support co-operative and business development”*

3.2 Mission Statement

The University Mission is *“To promote sustainable co-operative and business development through quality training, research and advisory services.”*

3.3 Motto

The motto of the University is *“Ushirika ni Biashara”*.

3.4 Objects and Functions

The general objects and functions of the University are to advance knowledge, wisdom, understanding and enhance creativity through training, research and advisory services on all matters relating to co-operative development, rural transformation, business studies, information and communications technology, law and any other relevant area of learning and knowledge at national and international levels. The specific objects and functions of the University are spelt out in the Moshi Co-operative University Charter, 2015.

3.5 Core Values

The University core values include *cooperation, professionalism, integrity, transparency, accountability, social responsibility, equality, courtesy to all, creativity and innovation.*

3.6 Core Management Principles

The University management shall direct itself to achieve efficiency and effectiveness in its operations. It shall also strive to cope with global and national challenges. To this end, the University shall adopt results-oriented management practices that aim at

provision of effective management services to its key stakeholders. These practices shall be guided by core management principles as presented in Table 8.

Table 8: Core Management Principles

Core Management Principles	Description
Mission-driven	The mission and objectives of the University shall be the basis of all important decisions.
Strategic-oriented	The University shall adopt and apply strategic planning and management techniques in its operations.
Customers-focus	The objectives and operations of the University shall focus on meeting the needs of the beneficiaries of its services.
Participatory-oriented	The University shall promote participatory management approaches in its operations.
Shared responsibility	The University shall ensure peer complementarities in effective delivery of its academic programmes and projects.
Openness	The University shall ensure transparency in its operations.
Innovativeness	The University shall continuously search for quality-enhancing and cost- saving techniques and technologies in its operations.
Value for money	The University shall ensure cost-efficiency and effectiveness throughout its operations.
Equity	The University shall consciously balance the distribution of benefits accruing or to be derived from the University's programmes and projects.
Social responsibility	The University shall support community socio-economic activities.
Delegated authority	The University shall seek to enable and empower its lower-level organs to increasingly assume direct responsibility and authority for delivery of services.
Results-oriented performance	Performance in the University shall be appraised on the basis of outputs and outcomes achieved.
Monitoring and Evaluation	The University shall institute participatory systems and mechanisms to continuously monitor and evaluate performance of its operations.

STRATEGIC AREAS, OBJECTIVES, STRATEGIES AND TARGETS

4.1 Introduction

During the five-year Plan period, the University will concentrate on the implementation of activities related to the following strategic areas:

- (a) Teaching and Learning;
- (b) Research, Innovation and Publication;
- (c) Outreach and Consultancy Services;
- (d) Institutional Capacity and Operational Performance; and
- (e) Cross Cutting Issues.

4.2 Teaching and Learning

Quality teaching and learning is key to the attainment of the University Mission. In this regard, the University shall continue to improve teaching and learning environment to meet stakeholders' expectations and comply with national and international standards.

4.2.1 Objective

Teaching and learning environment improved

4.2.2 Strategies

- (a) Develop and improve academic programmes;
- (b) Increase quality and quantity of graduates;
- (c) Advance teaching and learning infrastructure;
- (d) Expand library services; and
- (e) Strengthen ICT services.

4.2.3 Strategies and Targets

Strategies	Targets
(i) Develop and improve academic programmes	<ul style="list-style-type: none"> (a) 60% of academic programmes reviewed by June, 2026 (b) Nine undergraduate and six postgraduate programmes developed by June, 2026 (c) Student enrolment increased by 40% by June, 2026 (d) One tracer study for academic programmes conducted by June, 2026 (e) Open and Distance Electronic Learning (ODEL) mode for distance learning programmes developed and operationalized by June, 2022 (f) Two joint degree programmes developed by June, 2026 (g) Five workshops on the use of evolving instructional methods organised by June, 2026 (h) Five sectoral strategic partnerships for students' field attachments established by June, 2026.
(ii) Increase quality and quantity of graduates	<ul style="list-style-type: none"> (i) Competent graduates increased by 100% June, 2026.
(iii) Advance teaching and learning infrastructure	<ul style="list-style-type: none"> (a) Two multipurpose buildings to accommodate 4000 students and 100 staff constructed at Moshi Campus by June, 2026 (b) One hostel building to accommodate 1722 students constructed at Moshi Campus by June, 2026 (c) One computer laboratory to accommodate 140 students constructed at Moshi Campus by June, 2026 (d) Two lecture halls to accommodate 800 students constructed at KICoB by June, 2026 (e) Two seminar rooms to accommodate 200 students at a time constructed at KICoB by June, 2026 (f) Two hostels to accommodate 1000 students constructed at KICoB by June, 2026 (g) One administration block with 20 office rooms

Strategies

Targets

constructed at KICoB by June, 2026

- (h) One computer laboratory to accommodate 100 students constructed at KICoB by June, 2026
 - (i) One cafeteria building to serve 200 students constructed at KICoB by June, 2026
 - (j) 50 open reading facilities (Vimbwete) to accommodate 500 students constructed at both campuses by June, 2026
 - (k) 50% of teaching and learning infrastructures rehabilitated by June 2026
 - (l) 80% of strategic areas installed with power back-up facility by June, 2026.
-
- | | | |
|-------------------------|---------|---|
| (iv) Expand services | library | <ul style="list-style-type: none"> (a) One library building to accommodate 2500 users constructed by June, 2026 (b) 80% of staff and students trained and retrained on the usage of electronic resources by June, 2026 (c) Functional co-operative archive established by June, 2026 (d) Library security system improved by June, 2023 (e) 70% of the University research outputs uploaded in MoCU digital repository by June, 2026 (f) 70% of relevant print library materials and e-resources acquired and accessed by June, 2026 (g) Five collaborative arrangements with other libraries established by June, 2026 (h) Four co-operative resource centres established in regional offices by June, 2026. |
| (v) Strengthen services | ICT | <ul style="list-style-type: none"> (a) Five workshops on ICT best practices for teaching, learning and research conducted by June, 2026 (b) Access to ICT facilities in teaching, learning, assessment, research, consultancy and administrative functions increased to 80% by June, 2026 (c) 80% of the University databases are secured by |

Strategies

Targets

June, 2026

- (d) Internet bandwidth increased from 90mbps to 500mbps by June, 2026.

4.3 Research, Innovation and Publication

The University conducts research in order to come up with innovative products that are nationally and globally competitive and inform policy makers. To this end, the University aims at strengthening the capacity and ability of academic staff and students to design, manage, undertake research and disseminate research findings.

4.3.1 Objective

Research, innovation and publication enhanced

4.3.2 Strategies

- (a) Improve research and innovation capacity;
- (b) Enhance research governance;
- (c) Ensure sustainable funding for research and innovation;
- (d) Recognise and reward researchers and innovators; and
- (e) Strengthen research and innovation knowledge transfer.

4.3.3 Strategies and Targets

Strategies

Targets

- | | |
|--|---|
| <ul style="list-style-type: none"> (i) Improve research and innovation capacity | <ul style="list-style-type: none"> (a) 10 research and innovation workshops for academic staff organised by June, 2026 (b) 25 departmental research projects prepared and implemented by June, 2026 (c) 10 strategic collaborations with research institutions established and operationalised by June, 2026 |
| <ul style="list-style-type: none"> (ii) Enhance research | <ul style="list-style-type: none"> (a) Five intellectual property licences obtained by |



Strategies	Targets
governance	June, 2026 (b) Research Policy and Guidelines reviewed and operationalised by June, 2024
(iii) Ensure sustainable funding for research and innovation	(a) 15 strategic research and innovation projects supported internally by June, 2026 (b) Internal research funding increased by 100% in June, 2026 (c) 10 fundable research projects/programmes externally secured and implemented by June, 2026.
(iv) Strengthen research and innovation knowledge transfer	(a) 10 research for a organised and conducted by June, 2026 (b) 50% of researchers participated and presented papers in scientific conferences by June, 2026 (c) 400 scholarly manuscripts published in peer reviewed publications by June, 2026 (d) Two University journals indexed internationally by January 2024 (e) One innovation hub established by June, 2026.

4.4 Outreach and Consultancy Services

Outreach and consultancy services are critical for realisation of the University Vision and Mission. The University will continue to expand, maintain and strengthen outreach and consultancy services at national, regional and international levels.

4.4.1 Objective

Outreach and consultancy services strengthened

4.4.2 Strategies

- (a) Enhance access to quality outreach services;

- (b) Strengthen co-operative identity and image; and
- (c) Reinforce provision of consultancy services.

4.4.3 Strategies and Targets

Strategies	Targets
(i) Enhance access to quality outreach services	<ul style="list-style-type: none"> (a) Outreach services policy and guidelines developed and operationalised by June, 2022 (b) Media production unit established and equipped with requisite facilities by June, 2026 (c) 60% of outreach programmes publicized through media by June, 2026 (d) 30% of the outreach services digitalised by June, 2026 (e) 50% of academic staff engaged into outreach programmes by June, 2026 (f) 100% of regional offices operations reviewed by June, 2026 (g) 100,000 beneficiaries trained on co-operative business development and management by June, 2026 (h) 50,000 beneficiaries accessed training manuals/materials in Kiswahili by June, 2026.
(ii) Strengthen co-operative and image identity	<ul style="list-style-type: none"> (a) 10 workshops on co-operative business development and management organised and conducted by June, 2026 (b) Five co-operative models/approaches designed and implemented by June, 2026 (c) Four existing academic programmes offered on distance learning mode by June, 2026 (d) 10 fora on co-operative business development and management organised and conducted by June, 2026 (e) 100% of regional co-operative education committees formalised and operationalised in collaboration with other co-operative stakeholders by June, 2026.
(iii) Enhance provision of consultancy services	<ul style="list-style-type: none"> (a) 10 workshops on consultancy and advisory services organised and conducted to University staff by June,



Strategies

Targets

2026

- (b) Four consultancy firms established and operationalised by June, 2026
- (c) 75 consultancy assignments undertaken by June, 2026.

4.5 Institutional Capacity and Operational Performance

Institutional capacity is instrumental in determining the success of University operations. The University will strive to ensure the availability of sufficient human, financial and technological resources for its successful operations.

4.5.1 Objective

Institutional capacity and operational performance enhanced.

4.5.2 Strategies

- (a) Attract, recruit and retain qualified and competent staff;
- (b) Strengthen financial resource mobilisation and management;
- (c) Strengthen governance and management practices;
- (d) Strengthen safety and welfare services;
- (e) Improve quality assurance management systems; and
- (f) Enhance University visibility and image.

4.5.3 Strategies and Targets

Strategies

Targets

- | | |
|---|--|
| (i) Attract, recruit and retain qualified and competent staff | (a) Number of academic staff increased from 167 to 376 by June, 2026 |
| | (b) Number of administrative staff increased from 171 to 390 by June, 2026 |
| | (c) Five staff capacity building workshops conducted by June, 2026 |
| | (d) 80% of academic staff trained at Masters and PhD levels by June, 2026 |
| | (e) 75% of University staff attended short term training by June, 2026 |

Strategies	Targets
	<ul style="list-style-type: none"> (f) 70% of administrative staff trained and acquired requisite qualifications by June, 2026 (g) 100% of the staff retained by June, 2026.
<ul style="list-style-type: none"> (ii) Strengthen financial resource mobilisation and management 	<ul style="list-style-type: none"> (a) 15 proposals for soliciting funds on capital development prepared by June, 2026 (b) Revenue from income generating projects increased by 20% by June, 2026 (c) Investment policy prepared by June, 2024 (d) Fee structures revised by June, 2026 (e) Five workshops on financial resource mobilisation and management conducted by June, 2026 (f) Comprehensive financial resource mobilisation strategy and action developed by June, 2026 (g) Quality of accounting and financial operations increased by 100% by June, 2026 (h) Cost cutting policy and guidelines adopted and implemented by June, 2026.
<ul style="list-style-type: none"> (iii) Strengthen governance and management practices 	<ul style="list-style-type: none"> (a) Transparency and accountability in University operations enforced by 100% by June, 2026 (b) A campus college, an institute, two faculties and five departments established by June, 2026 (c) 15 vehicles acquired to facilitate University operations by June, 2026 (d) 80% of existing governance instruments reviewed by June, 2026 (e) 10 new governance instruments developed by June, 2026 (f) One warehouse rehabilitated and one new constructed by June, 2024 (g) 90% of clean water and sewerage system rehabilitated by June, 2026 (h) 50% of the internal road network upgraded at KICoB by June, 2026 (i) 75% of the existing office buildings and residential units rehabilitated by June, 2026 (j) 10 workshops on governance and management practices organised and conducted by June, 2026

4

Strategies

Targets

- (k) Compliance of procurement, audit and legal services increased to 100% by June, 2026.
- (iv) Strengthen safety and welfare services
- (a) Five workshops on safety management conducted to University community by June, 2026
 - (b) 90% of University strategic areas installed with security devices by June, 2026
 - (c) 100% of staff and students participated in sports and recreation activities by June, 2026
 - (d) Security walls constructed at 100% at Moshi Campus and 50% at KICoB by June, 2026
 - (e) 85% of students provided with relevant advisory and counselling services by June, 2026
 - (f) Quality social welfare services provided to the University community by June, 2026
 - (g) Five workshops on matters related to counselling and guidance conducted to the University community by June, 2026.
- (v) Improve quality assurance management systems
- (a) 80% of University activities benchmarked and harmonised with national, regional and international standards by June, 2026
 - (b) Internal and external assessment of the University conducted by June, 2026
- (vi) Enhance University visibility and image
- (a) Visibility and image of the University increased to 70% by June, 2026
 - (b) All University branded symbols legally protected by June, 2026
 - (c) The University ranked amongst the best 10 universities in Tanzania by June, 2026
 - (d) Marketing and public relations networking with national and international institutions increased to 70% by June, 2026
 - (e) Five students and staff exchange programmes established and maintained by June, 2026
 - (f) Visits by international scholars and academicians increased by 30% by June, 2026

Strategies

Targets

(g) Corporate Social Responsibility (CSR) initiatives increased by 50% by June, 2026.

4.6 Cross Cutting Issues

The success of the University is greatly related to its capacity to mainstream cross cutting issues including diseases, corruption, gender, environmental issues, and people with special needs. The issues have impact on various University undertakings. In that respect, the University will continue to take into account and improve measures that enhance accountability, inclusiveness, equity and human rights in service delivery.

4.6.1 Objectives

- (i) Health service improved and HIV/AIDS infections reduced;
- (ii) Anti-corruption initiatives enhanced and sustained;
- (iii) Gender and environmental issues mainstreamed and support services for people with special needs enhanced.

4.6.2 Strategies

- (a) Strengthen provision of HIV/AIDS support services;
- (b) Improve provision of health services;
- (c) Strengthen provision of support services for communicable and non-communicable diseases;
- (d) Enhance provision of anti-corruption initiatives;
- (e) Mainstream gender in University operations;
- (f) Reinforce environmental planning and management; and
- (g) Promote inclusiveness for people with special needs in University operations.

4.6.3 Strategies and Targets

Strategies

Targets

- | | |
|---|---|
| <ul style="list-style-type: none"> (i) Strengthen provision of HIV/AIDS support services | <ul style="list-style-type: none"> (a) 100% of staff and students living with HIV/AIDS provided with care and support services by June, 2026 |
|---|---|

4

Strategies	Targets
(ii) Improve provision of health services	(b) 10 awareness and sensitization events on HIV/AIDS conducted by June, 2026. (a) Kizumbi Dispensary expanded and equipped with requisite health facilities by June, 2026 (b) Moshi campus Health Centre expanded and equipped with requisite health facilities by June, 2026.
(iii) Strengthen provision of support services for communicable and non-communicable diseases	(a) 10 awareness and screening events on communicable and non-communicable diseases conducted by June, 2026 (b) 90% of University community access literature and protective gears on communicable and non-communicable diseases and support provided to staff with health problem by June, 2026.
(iv) Enhance provision of anti-corruption initiatives	(a) 10 anti-corruption awareness and sensitization events conducted to University community by June, 2026 (b) Three strategies for combating corruption established by June, 2026
(v) Mainstream gender in University operations	Gender issues mainstreamed in all University activities by June, 2026.
(vi) Reinforce environmental planning and management	(a) 10 environmental management awareness and sensitization events conducted to University community by June, 2026 (b) Three strategies for environmental management established by June, 2026.
(vii) Promote inclusiveness for people with special needs in University operations	80% of staff and students with special needs provided with care and support services by June, 2026

IMPLEMENTATION FRAMEWORK

5.1 The Role of Key Stakeholders

Various key stakeholders will be involved in the implementation of the Plan. The key stakeholders include the Government, Development partners, University Council, University management and the University community.

5.1.1 The Government

For the realization of the University strategic objectives, the Government is expected to create a conducive operating environment. Particularly, the Ministry of Education, Science and Technology (MoEST), TCU, Tanzania Commission for Science and Technology (COSTECH), Higher Education Students Loans Board (HESLB), Tanzania Education Authority (TEA) and other Government agencies have important roles in providing appropriate policy and legal framework, accreditation, quality control and allocating adequate resources, to name a few. The roles by the agencies are crucial to improved quality of education, training, research, innovation and community services.

5.1.2 Development Partners

Development partners play a crucial role in supplementing the University efforts in fulfilling its core functions. They support teaching, research, innovation, business and institutional capacity building in various ways.

5.1.3 The University Council

The Council shall be responsible for formulating University policies, issuing directives and guidance to the management and overseeing the implementation of the Corporate Strategic Plan. The Council shall also be responsible for lobbying and advocating to the Government and development partners for the development of the University.

5.1.4 The University Management

The University management, under the Vice Chancellor, shall be responsible for the overall implementation of the Plan. The management shall also be responsible for

5

monitoring and reporting the implementation of the Plan and ensuring the requisite resources are sought and made available for its successful execution.

5.1.5 The University Community

The University community consists of staff and students. The successful implementation of the Plan depends on the entire community’s understanding of what it embodies. Particularly, University staff are expected to implement activities falling under their domains ensuring, among others, prudent use of resources. On the other hand, students will contribute to the implementation of the Plan through participation in decision-making processes and provision of feedback.

5.2 Logical Framework

The logical framework provided in Appendix 1 indicates strategic objectives, service output, targets and performance indicators. The framework forms the basis of implementation of the Plan.

5.3 Financial Implications and Sources of Funds

5.3.1 Financial Implications

The Five-Year Corporate Strategic Plan is projected to a total cost of TZS. 228.57 billion. Table 9 summarizes the estimated annual cost for each strategic objective for the entire five-year period.

Table 9: Estimated annual cost per strategic objective from 2021/2022-2025/2026 (in 000,000,000 TZS).

S/N	Strategic Objective	YEAR					TOTAL	%
		2021/22	2022/23	2023/24	2024/25	2025/26		
1.	Teaching and Learning Environment Improved	4.39	24.15	26.56	29.22	31.39	115.70	50.62
2.	Research, Innovation and Publication Enhanced	0.38	0.42	0.45	0.49	0.53	2.27	0.99
3.	Outreach and Consultancy Services Strengthened	0.22	0.24	0.26	0.28	0.30	1.30	0.57

S/N	Strategic Objective	YEAR					TOTAL	%
		2021/22	2022/23	2023/24	2024/25	2025/26		
4.	Institutional Capacity and Operational Performance Enhanced	34.00	14.00	15.00	17.68	17.37	98.05	42.88
5.	Health Services Improved and HIV/AIDS Infections reduced	1.01	1.70	2.27	3.04	3.05	11.07	4.87
6.	Anti-corruption Initiatives Enhanced and Sustained	0.01	0.01	0.01	0.01	0.02	0.18	0.03
7.	Gender and Environmental Issues Mainstreamed and Support Services for People with Special Needs Enhanced	0.02	0.02	0.02	0.02	0.02	0.10	0.04
Total		40.03	40.53	44.58	50.75	52.67	228.67	100.00

5.3.2 Sources of Funds

The Plan is expected to be financed by various sources including:

- (a) The Government;
- (b) Internally generated revenue;
- (c) Contributions from development partners;
- (d) Loans from financial and/or non-financial institutions;
- (e) Donations/contributions from different stakeholders; and
- (f) Private sector through Public Private Partnership arrangements.

5

The University will be responsible for mobilization of financial resources and ensuring appropriate use of the same. Furthermore, the University shall strengthen the existing income generating activities and initiate others.

5.4 Implementation Schedule

The implementation of the Plan will cover a period of five years from 2021/2022 to 2025/2026 as shown in Appendix 2. The appendix provides the targets, time-frame and the authorities responsible for implementation. For smooth and efficient implementation of this Plan, each responsible authority shall have to prepare a detailed annual action plan.

MONITORING AND EVALUATION

6.1 Introduction

The monitoring and evaluation of the Plan is designed to ensure effective and efficient implementation of the Plan. In order to effectively monitor and evaluate the implementation of the Plan for impact, there shall be an operational monitoring and evaluation (M&E) system that is result-based and participatory in nature. In addition, the Directorate responsible for planning shall oversee the implementation of the Plan in collaboration with other decision-making organs. To this effect, the logical framework and the implementation schedule constitute the basic tools for monitoring and evaluation.

6.2 Monitoring

The implementation of the Plan will be monitored periodically. Monitoring will strategically focus on realization of planned targets. The objectives of monitoring shall include the following:

- (a) Ensuring that objectives are being accomplished within the allocated timeframe;
- (b) Ensuring that financial resources are allocated and used prudently;
- (c) Preparing and providing implementation reports to the management;
- (d) Signalling the management on deviations from the Plan; and
- (e) Determining focus on the fulfilment of the University Mission.

6.3 Evaluation

Evaluation as well as impact assessments will be conducted periodically using the established key performance indicators as indicated in the logical framework. Evaluation of the Plan shall involve valuing the work accomplished with reference to effectiveness, efficiency, relevancy, sustainability and impact on realization of the University Mission. Specifically, evaluation will focus on the following areas:

- (a) The extent of accomplishment of planned objectives;

6

- (b) Fulfilment of the University Mission;
- (c) Value for money; and
- (d) Lessons learned for better implementation and future planning.

There shall be periodic/continuous and summative evaluation. Periodic evaluation shall be carried out after every one year whereas summative evaluation shall be done at the end of the Plan period. The monitoring reports shall form the basis for reviewing the implementation of the Plan.

6.4 Reporting and Documentation

The implementing units shall prepare implementation reports on quarterly, semi-annually and on annual bases. The Directorate responsible for planning shall cause to be compiled and prepared a comprehensive monitoring and evaluation report. Reporting and documentation shall follow the normal University reporting mechanisms.

RISKS AND ASSUMPTIONS

7.1 Risks

The implementation of the Plan is subject to a number of risks. In this regard, this part presents an analysis of potential risks which covers description of the risks, their effects and mitigation measures as provided in Table 10 below.

Table 10: Risk Analysis

Category of Risk	Description of Risks	Effects	Mitigation Measures
Financing Risk	Financial resources may not be sufficient at the time when required.	<ul style="list-style-type: none"> • Delayed implementation of the Plan. 	<ul style="list-style-type: none"> • Diversification of sources of funds • Regular audit
Cost Overrun Risk	During the implementation of the Plan actual costs may exceed the estimated cost.	<ul style="list-style-type: none"> • Increased financial implications. • Unfinished projects. 	<ul style="list-style-type: none"> • Contingency provisions • Regular cost review • Regular follow ups.
Time Overrun Risk	Implementation of activities/projects/pr ogrammes may take longer than expected	<ul style="list-style-type: none"> • Delayed implementation of activities/projects/progra mmes. • Increased project costs. 	<ul style="list-style-type: none"> • Selection of technically competent and experienced implementing agency • Retention fund • Completion bond • Liquidated damages • Penalty on unnecessary delays
Insolvency/ Bankruptcy Risk	Contractors/supplier s/service providers may enter into financial difficulties.	<ul style="list-style-type: none"> • Delayed completion of the contracts. • Failure to acquire service/supplies 	<ul style="list-style-type: none"> • Enforcement of contractual terms • Insurance cover
Operating Risk	Factors negatively impacting upon operations of the University such as, unreliable/ untested technology and decline in the number of students.	<ul style="list-style-type: none"> • Inadequacy in the implementation of strategic objectives. 	<ul style="list-style-type: none"> • Use of proven technology • Hire/recruitment of expertise • Collaborations and linkages

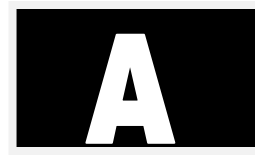
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Category of Risk	Description of Risks	Effects	Mitigation Measures
Demand Risk	Competition from other higher learning institutions	<ul style="list-style-type: none"> • Insufficient revenue • Low student enrolment • Failure to achieve the strategic objectives 	<ul style="list-style-type: none"> • Aggressive marketing of academic programmes • Design of demand driven academic programmes • Conducive teaching and learning environment
Natural disasters Risk	Occurrences beyond human control may hamper University operations	<ul style="list-style-type: none"> • Failure to accomplish strategic objectives 	<ul style="list-style-type: none"> • Disaster management planning • Emergency response plan
Legal cum policy Risk	Changes in legal and policy frameworks likely to affect the operations of the University	<ul style="list-style-type: none"> • Failure/delays in accomplishing strategic objectives 	<ul style="list-style-type: none"> • Coping mechanism or strategy • Flexible policy framework • Review of the University legal and policy instruments

7.2 Assumptions

The implementation of this Plan is based on the following assumptions:

- (a) The Government will continue to finance the development budget of the University;
- (b) The political and economic environment in the country will continue to be favourable and stable;
- (c) The capacity of the University to generate its own funds will be enhanced;
- (d) The ability of the University to borrow from financial institutions and other organizations is enhanced;
- (e) Potential development partners will be available and willing to contribute towards the development of the University; and
- (f) Potential risks will have insignificant effects on the attainment of planned objectives.



APPENDICES

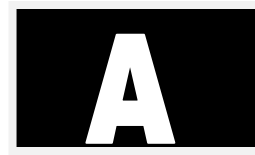
Appendix 1: Logical Framework

Strategic Objective: Teaching and learning environment improved

Service output	Targets	Performance Indicators
(a) Quality and quantity of graduates increased	(i) 60% of academic programmes reviewed by June, 2026	<ul style="list-style-type: none">• Percentage of reviewed programmes• Accreditation report
	(ii) Nine undergraduate and six postgraduate programmes developed by June, 2026	<ul style="list-style-type: none">• Number of new programmes• Accreditation report
	(iii) Student enrolment increased by 40% by June, 2026	<ul style="list-style-type: none">• Percentage increase of students
	(iv) One tracer study for academic programmes conducted by June, 2026	<ul style="list-style-type: none">• Tracer study report
	(v) Open and Distance Electronic Learning (ODEL) mode for distance learning programmes developed and operationalised by June, 2022	<ul style="list-style-type: none">• ODEL in use
	(vi) Two joint degree programmes developed by June, 2026	<ul style="list-style-type: none">• Number of joint degree programmes in place• Accreditation report
	(vii) Five workshops on the use of evolving instructional methods organised by June, 2026	<ul style="list-style-type: none">• Number of workshops• Workshop reports
	(viii) Five sectoral strategic partnerships for student field attachments established by June, 2026.	<ul style="list-style-type: none">• Number of partners• Memorandum of understanding
	(ix) Competent graduates increased by 100% by June, 2026	<ul style="list-style-type: none">• Number of competent graduates



Service output	Targets	Performance Indicators
(b) Education and training services enhanced	(i) Two multipurpose buildings to accommodate 4000 students and 100 staff constructed at Moshi Campus by June, 2026.	<ul style="list-style-type: none"> • Number of buildings in place
	(ii) One hostel building to accommodate 1722 students constructed at Moshi Campus by June, 2026	<ul style="list-style-type: none"> • Hostel in use
	(iii) One computer laboratory to accommodate 140 students constructed at Moshi Campus by June, 2026	<ul style="list-style-type: none"> • Computer laboratory in place
	(iv) Two lecture halls to accommodate 800 students constructed at KICoB by June, 2026	<ul style="list-style-type: none"> • Number of lecture halls in use
	(v) Two seminar rooms to accommodate 200 students at a time constructed at KICoB by June, 2026	<ul style="list-style-type: none"> • Number of seminar rooms in place
	(vi) Two hostels to accommodate 1000 students constructed at KICoB by June, 2026	<ul style="list-style-type: none"> • Number of hostels in place
	(vii) One administration block with 20 office rooms constructed at KICoB by June, 2026	<ul style="list-style-type: none"> • Administration block in use
	(viii) One computer laboratory to accommodate 100 students constructed at KICoB by June, 2026	<ul style="list-style-type: none"> • Computer laboratory in place
	(ix) One cafeteria building to serve 200 students constructed at KICoB by June, 2026	<ul style="list-style-type: none"> • Cafeteria building in use
	(x) 50 open reading facilities (Vimbwete) to accommodate 500 students constructed at both campuses by June,	<ul style="list-style-type: none"> • Number of reading facilities in place



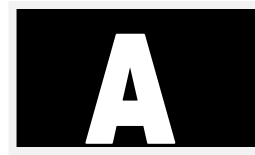
Service output	Targets	Performance Indicators
	2026	
	(xi) 50% of teaching and learning infrastructures rehabilitated by June 2026	<ul style="list-style-type: none"> Percentage of infrastructure rehabilitated
	(xii) 80% of strategic areas installed with power backup facility by June, 2026	<ul style="list-style-type: none"> Percentage of strategic locations with power backup facility in use
(c) Library service delivery enhanced	(i) One library building to accommodate 2500 users constructed by June, 2026	<ul style="list-style-type: none"> Library building in place
	(ii) 80% of staff and students trained and retrained on the usage of electronic resources by June, 2026	<ul style="list-style-type: none"> Percentage of staff and students trained
	(iii) Functional co-operative archive established by June, 2026	<ul style="list-style-type: none"> Co-operative archive in use
	(iv) Library security system improved by June, 2023	<ul style="list-style-type: none"> Security system in use
	(v) 70% of the University research outputs uploaded to MoCU digital repository by June, 2026	<ul style="list-style-type: none"> Percentage of research output uploaded
	(vi) 70% of relevant print library materials and e-resources acquired and accessed by June, 2026	<ul style="list-style-type: none"> Percentage of materials and resources acquired and accessed
	(vii) Five collaborative arrangements with other libraries established by June, 2026	<ul style="list-style-type: none"> Number of collaborative arrangements Memorandum of understanding in place
	(viii) Four co-operative resource centres established in regional offices by June, 2026	<ul style="list-style-type: none"> Number of resource centres established Approval reports



Service output	Targets	Performance Indicators
(d) ICT usage in academic and administrative functions increased	(i) Five workshops on ICT best practices for teaching, learning and research conducted by June, 2026	<ul style="list-style-type: none"> • Number of workshops • Workshop reports
	(ii) Access to ICT facilities in teaching, learning, assessment, research, consultancy and administrative functions increased to 80% by June, 2026	<ul style="list-style-type: none"> • Percentage increase of ICT usage
	(iii) 80% of the University databases secured by June, 2026	<ul style="list-style-type: none"> • Percentage of database secured
	(iv) Internet bandwidth increased from 90mbps to 500mbps by June, 2026.	<ul style="list-style-type: none"> • Mbps in use

Strategic Objective: Research, innovation and publication enhanced

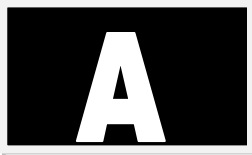
Service Output	Targets	Performance Indicators
(a) Increased quality and impact of research and innovation	(i) 10 research and innovation workshops for academic staff organised by June, 2026	<ul style="list-style-type: none"> • Number of workshops • Workshop reports
	(ii) 25 departmental research tailored programmes prepared and implemented by June, 2026	<ul style="list-style-type: none"> • Number of tailored programmes • Implementation report
	(iii) 10 strategic collaborations with research institutions established and operationalised by June, 2026	<ul style="list-style-type: none"> • Number of collaborations • Memorandum of understanding in place
	(iv) Five intellectual property licences obtained by June, 2026.	<ul style="list-style-type: none"> • Number of licences
	(v) Research Policy and Guidelines reviewed and operationalised by June, 2024	<ul style="list-style-type: none"> • Number of instruments reviewed • Approval reports
	(vi) 15 strategic research and innovation projects supported internally by June, 2026	<ul style="list-style-type: none"> • Number of projects • Project reports
	(vii) Internal research funding increased by 100% in June, 2026	<ul style="list-style-type: none"> • Percentage increase of funds



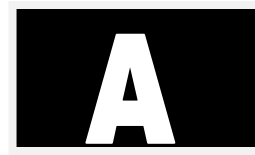
Service Output	Targets	Performance Indicators
	(viii) 10 fundable research projects/programmes externally secured and implemented by June, 2026	<ul style="list-style-type: none"> • Number of projects/programmes • Number of agreements • Implementation reports
	(ix) 10 research fora organised and conducted by June, 2026	<ul style="list-style-type: none"> • Number of fora • Implementation reports
	(x) 50% of researchers participate and present papers in scientific conferences by June, 2026	<ul style="list-style-type: none"> • Percentage of presented papers
	(xi) 400 scholarly manuscripts published in peer reviewed publications by June, 2026	<ul style="list-style-type: none"> • Number of manuscripts published
	(xii) Two University journals indexed internationally by January, 2024	<ul style="list-style-type: none"> • Percentage of journals indexed
	(xiii) One innovation hub established by June, 2026.	<ul style="list-style-type: none"> • Innovation hub in use

Strategic Objective: Outreach and consultancy services strengthened

Service Output	Targets	Performance Indicators
(a) Outreach service delivery enhanced	(i) Outreach services policy and guidelines developed and operationalised by June, 2022	<ul style="list-style-type: none"> • Policy and guidelines in use • Approval report
	(ii) Media production unit established and equipped with requisite facilities by June, 2026	<ul style="list-style-type: none"> • Functional media production unit.
	(iii) 60% of outreach programmes publicized through media by June, 2026	<ul style="list-style-type: none"> • Percentage of outreach programmes publicized • Dissemination report
	(iv) 30% of the outreach services digitalised by June, 2026	<ul style="list-style-type: none"> • Percentage of outreach services digitalised • Implementation report
	(v) 50% of academic staff engaged in outreach programmes by June, 2026	<ul style="list-style-type: none"> • Percentage of staff engaged
	(vi) 100% of regional offices operations reviewed by June, 2026	<ul style="list-style-type: none"> • Percentage of restructured operations • Restructuring report • Approval report

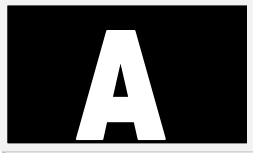


Service Output	Targets	Performance Indicators
	(vii) 100,000 beneficiaries trained on co-operative business development and management by June, 2026	<ul style="list-style-type: none"> • Number of trainees • Training reports
	(viii) 50,000 beneficiaries accessed training manuals/materials in Kiswahili by June, 2026	<ul style="list-style-type: none"> • Percentage of beneficiaries • Number of manuals/materials
	(ix) 10 workshops on co-operative business development and management organised and conducted by June, 2026	<ul style="list-style-type: none"> • Number of workshops • Workshop reports
	(x) Five co-operative models/ approaches designed and implemented by June, 2026	<ul style="list-style-type: none"> • Number of models/approaches • Approval report • Implementation report
	(xi) Four existing academic programmes offered on distance learning mode by June, 2026	<ul style="list-style-type: none"> • Number of programmes • Approval report • Implementation report
	(xii) 10 fora on co-operative business development and management organised and conducted by June, 2026	<ul style="list-style-type: none"> • Number of fora • Fora reports
	(xiii) 100% of regional co-operative education committees formalised and operationalised in collaboration with other co-operative stakeholders by June, 2026.	<ul style="list-style-type: none"> • Percentage of committees functioning • Implementation reports • Memorandum of understanding
(b) Increased quality and quantity of consultancy assignments	(i) 10 workshops on consultancy and advisory services organised and conducted for University staff by June, 2026	<ul style="list-style-type: none"> • Number of workshops • Workshop reports
	(ii) Four consultancy firms established and operationalised by June, 2026	<ul style="list-style-type: none"> • Number of firms in operation • Approval reports
	(iii) 75 consultancy assignments undertaken by June, 2026.	<ul style="list-style-type: none"> • Number of assignments • Number of contracts • Execution reports

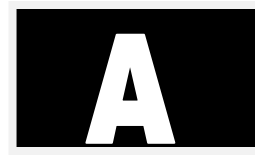


Strategic Objective: Institutional capacity and operational performance enhanced.

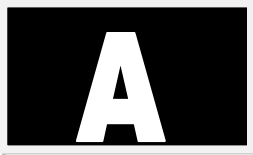
Service Output	Targets	Performance Indicators
(a) Qualified and competent staff increased	(i) Number of academic staff increased from 167 to 376 by June, 2026	<ul style="list-style-type: none"> Number of academic staff
	(ii) Number of administrative staff increased from 171 to 390 by June, 2026	<ul style="list-style-type: none"> Number of administrative staff
	(iii) Five staff capacity building workshops conducted by June, 2026	<ul style="list-style-type: none"> Number of workshops Workshop reports
	(iv) 80% of academic staff trained at Masters and PhD levels by June, 2022	<ul style="list-style-type: none"> Percentage of academic staff trained Awards
	(v) 75% of University staff attend short term training by June, 2026	<ul style="list-style-type: none"> Percentage of academic staff attended Certificate of attendance
	(vi) 70% of administrative staff trained and acquire requisite qualifications by June, 2026	<ul style="list-style-type: none"> Percentage of administrative staff trained Awards
	(vii) 100% of the staff retained by June, 2026.	<ul style="list-style-type: none"> Percentage of staff retained
(b) University financing sustained	(i) 15 proposals for soliciting funds on capital development prepared by June, 2026	<ul style="list-style-type: none"> Number of proposals prepared
	(ii) Revenue from income generating projects increased by 20% by June, 2026	<ul style="list-style-type: none"> Percentage increase in revenue
	(iii) Investment policy prepared by June, 2024	<ul style="list-style-type: none"> Investment plan in place Approval report Implementation report
	(iv) Fee structures revised by June, 2026	<ul style="list-style-type: none"> Revised fee structure in place Approval report
	(v) Five workshops on financial resource mobilisation and management conducted by June, 2026	<ul style="list-style-type: none"> Number of workshops Workshop reports
	(vi) Comprehensive financial resource	<ul style="list-style-type: none"> Strategy and action in



Service Output	Targets	Performance Indicators
	mobilisation strategy and action developed by June, 2026	<ul style="list-style-type: none"> • place • Approval report
	(vii) Quality of accounting and financial operations increased by 100% by June, 2026	<ul style="list-style-type: none"> • Percentage increase of operations • Implementation reports
	(viii) Cost cutting issues policy and guidelines adopted and implemented by June, 2026.	<ul style="list-style-type: none"> • Policy and guidelines in use • Implementation reports
(c) Good governance enhanced	(i) Transparency and accountability in University operations enforced by 100% by June, 2026	<ul style="list-style-type: none"> • Percentage in enforcement • Implementation reports
	(ii) 80% of existing governance instruments reviewed by June, 2026	<ul style="list-style-type: none"> • Percentage of the reviewed instruments • Approval reports
	(iii) 10 new governance instruments developed by June, 2026	<ul style="list-style-type: none"> • Number of instruments • Approval reports
	(iv) 10 workshops on governance and management practices organised and conducted by June, 2026	<ul style="list-style-type: none"> • Number of workshops • Workshop reports
	(v) Compliance with procurement, audit and legal requirements increased to 100% by June, 2026.	<ul style="list-style-type: none"> • Percentage increase • Implementation reports
(d) Conducive working environment	(i) A campus college, an institute, two faculties and five departments established by June, 2026	<ul style="list-style-type: none"> • Number of academic units established • Approval reports • Accreditation reports
	(ii) 15 vehicles acquired to facilitate University operations by June, 2026	<ul style="list-style-type: none"> • Number of vehicles in use
	(iii) One warehouse rehabilitated and one new constructed by June, 2024.	<ul style="list-style-type: none"> • Facilities in use • Implementation reports
	(iv) 90% of clean water and sewerage systems rehabilitated by June, 2026	<ul style="list-style-type: none"> • Percentage of systems rehabilitated • Implementation reports



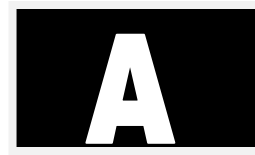
Service Output	Targets	Performance Indicators
	(v) 75% of the existing office buildings and residential units rehabilitated by June, 2026.	<ul style="list-style-type: none"> • Percentage of rehabilitated buildings • Implementation reports
	(vi) 50% of the internal road network upgraded at KICoB by June, 2026	<ul style="list-style-type: none"> • Percentage of road network upgraded
(e) Welfare services delivery enhanced	(i) 100% of staff and students participate in sports and recreation activities by June, 2026	<ul style="list-style-type: none"> • Percentage of participation • Implementation reports
	(ii) 85% of students provided with relevant advisory and counselling services by June, 2026	<ul style="list-style-type: none"> • Percentage of students • Implementation reports
	(iii) Five workshops on matters related to counselling and guidance conducted to the University community by June, 2026	<ul style="list-style-type: none"> • Number of workshops • Workshop reports
	(iv) Quality social welfare services provided to University community by June, 2026.	<ul style="list-style-type: none"> • Number of welfare services provided
(f) Security enhanced	(i) 90% of University strategic areas installed with security devices by June, 2026	<ul style="list-style-type: none"> • Percentage of strategic areas • Implementation report
	(ii) Five workshops on safety management conducted to University community by June, 2026	<ul style="list-style-type: none"> • Number of workshops • Workshop reports
	(iii) Security walls constructed at 100% at Moshi campus and 50% at KICoB by June, 2026.	<ul style="list-style-type: none"> • Percentage of area constructed • Implementation reports
(g) Compliance to quality assurance standards	(i) 80% of University activities benchmarked and harmonised with national, regional and international standards by June, 2026	<ul style="list-style-type: none"> • Percentage of activities • Implementation reports
	(ii) Internal and external assessments of the University conducted by June, 2026	<ul style="list-style-type: none"> • Assessment reports • Approval reports
(h) University reputation enhanced	(i) Visibility and image of the University increased to 70% by June, 2026	<ul style="list-style-type: none"> • Percentage increase
	(ii) All University branded symbols legally protected by June, 2026	<ul style="list-style-type: none"> • Number of symbols protected



Service Output	Targets	Performance Indicators
		<ul style="list-style-type: none"> • Implementation reports
	(iii) The University ranked among the best 10 universities in Tanzania by June, 2026	<ul style="list-style-type: none"> • University rank
	(iv) Marketing and public relations networking with national and international institutions increased to 70% by June, 2026	<ul style="list-style-type: none"> • Percentage increase in networking • Implementation reports
	(v) Five student and staff exchange programmes established and maintained by June, 2026	<ul style="list-style-type: none"> • Number of exchange programmes • Memorandum of understanding
	(vi) Visits by international scholars and academicians increased by 30% by June, 2026	<ul style="list-style-type: none"> • Percentage increase of visits
	(vii) Corporate Social Responsibility (CSR) initiatives increased by 50% by June, 2026.	<ul style="list-style-type: none"> • Percentage increase in CSR • Implementation reports

Strategic Objective: Health services improved and HIV/AIDS infections reduced

Service Output	Targets	Performance Indicators
(a) HIV/AIDS infection reduced	(i) 100% of staff and students living with HIV/AIDS provided with care and support services by June, 2026	<ul style="list-style-type: none"> • Percentage of staff and students supported • Implementation reports
	(ii) 10 awareness and sensitization events on HIV/AIDS conducted by June, 2026.	<ul style="list-style-type: none"> • Number of events • Events reports
(b) Service delivery in health facilities expanded and improved	(i) Kizumbi Dispensary expanded and equipped with requisite health facilities by June, 2026	<ul style="list-style-type: none"> • Dispensary expanded • Requisite health facilities in use
	(ii) Moshi campus Health Centre expanded and equipped with requisite health facilities by June, 2026.	<ul style="list-style-type: none"> • Health centre expanded • Requisite health facilities in use



Service Output	Targets	Performance Indicators
(c) Disease awareness and prevention increased	(i) 10 awareness and screening events on communicable and non-communicable diseases conducted by June, 2026	<ul style="list-style-type: none"> • Number of events • Events reports
	(ii) 90% of University community access literature and protective gears on communicable and non-communicable diseases and support provided to staff with health problem by June, 2026.	<ul style="list-style-type: none"> • Percentage of access • Implementation reports

Strategic Objective: Anti-corruption initiatives enhanced and sustained.

Service Output	Targets	Performance Indicators
(a) Corruption reduced	(i) 10 anti-corruption awareness and sensitization events conducted to University community by June, 2026	<ul style="list-style-type: none"> • Number of events • Events reports
	(ii) Three strategies for combating corruption established by June, 2026.	<ul style="list-style-type: none"> • Number of strategies • Implementation reports

Strategic Objective: Gender and environmental issues mainstreamed and support services for people with special needs enhanced

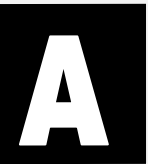
Service Output	Targets	Performance Indicators
(a) Sustained environment	(i) 10 environmental management awareness and sensitization events conducted to University community by June, 2026	<ul style="list-style-type: none"> • Number of events • Events reports
	(ii) Three strategies for environmental management established by June, 2026.	<ul style="list-style-type: none"> • Number of strategies • Implementation reports
(b) Gender sensitive operations	Gender issues mainstreamed in all University activities by June, 2026.	<ul style="list-style-type: none"> • Number of issues • Implementation reports
(c) Special needs addressed	80% of staff and students with special needs provided with care and support services by June, 2026.	<ul style="list-style-type: none"> • Percentage of staff and students supported • Implementation report

Appendix 2: Implementation Schedule for the 2021/2022 - 2025/2026 Corporate Strategic Plan

Strategic Objective 1: Teaching and learning environment improved

STRATEGY	TARGET	IMPLEMENTATION TIME										RESPONSIBLE AUTHORITY	
		2021/22		2022/23		2023/24		2024/25		2025/26			
Develop and improve academic programmes	(i) 60% of academic programmes reviewed by June, 2026												DEANS AND DIRECTORS
	(ii) Nine undergraduate and six postgraduate programmes developed by June, 2026												DEANS AND DIRECTORS
	(iii) Student enrolment increased by 40% by June, 2026												DEANS AND DIRECTORS
	(iv) One tracer study for academic programmes conducted by June, 2026												DVC (A)
	(v) Open and Distance Electronic Learning (ODEL) mode for distance learning programmes developed and operationalised by June, 2022												DICCE





STRATEGY	TARGET	IMPLEMENTATION TIME										RESPONSIBLE AUTHORITY	
		2021/22		2022/23		2023/24		2024/25		2025/26			
	(vi) Two joint degree programmes developed by June, 2026												DEANS AND DIRECTORS
	(vii) Five workshops on the use of evolving instructional methods organised by June, 2026												DVC (A)
	(viii) Five sectoral strategic partnerships for students' field attachments established by June, 2026												DEANS AND DIRECTORS
Increase quality and quantity of graduates	(i) Competent graduates increased by 100% by June, 2026												DEANS AND DIRECTORS
Advance teaching and learning infrastructure	(i) Two multipurpose buildings to accommodate 4000 students and 100 staff constructed at Moshi Campus by June, 2026.												DVC (AF)
	(ii) One hostel building to accommodate 1722 students constructed at Moshi Campus by June, 2026												DVC (AF)

STRATEGY	TARGET	IMPLEMENTATION TIME										RESPONSIBLE AUTHORITY	
		2021/22		2022/23		2023/24		2024/25		2025/26			
	(iii) One computer laboratory to accommodate 140 students constructed at Moshi Campus by June, 2026												DVC (AF)
	(iv) Two lecture halls to accommodate 800 students constructed at KICoB by June, 2026												DVC (AF)
	(v) Two seminar rooms to accommodate 200 students at a time constructed at KICoB by June, 2026												DVC (AF)
	(vi) Two hostels to accommodate 1000 students constructed at KICoB by June, 2026												DVC (AF)
	(vii) One administration block with 20 office rooms constructed at KICoB by June, 2026												DVC (AF)
	(viii) One computer laboratory to accommodate 100												DVC (AF)



