

# **HUBERT KAIRUKI MEMORIAL UNIVERSITY (HKMU)**



## **Third Five-Year Rolling Strategic Plan 2018-2023**

**December 2018**

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**STATEMENT FROM THE CHAIRPERSON KHEN BOARD OF DIRECTORS**

A good strategic plan is informative and a window into institutional planning processes. As the HKMU Second Rolling Strategic Plan (RSP) 2013-2018 was an extension of the First Rolling Strategic Plan, so is the current one. Core areas of focus are on improving teaching and learning facilities; creation of optimal enabling working environment for the academic, administrative, technical and supporting staff; and increasing student output in the programmes that are offered as well as in establishing new ones.

The Second RSP in particular, was introduced when University's student enrolment was approaching peak capacity to absorb them efficiently. Thus, the planning lens for the Second RSP among others was not only to continue to increase student enrolment and establishing new programmes, but also to initiate the process to expand teaching, learning, research and supporting facilities as well as the recruitment of additional staff to cope with student enrolment and quality standards. This comes at a cost. It is therefore, needless to emphasise that pursuit in expansion of teaching and learning facilities for a higher learning institution like HKMU is a capital intensive undertaking. Mobilizing resources for such undertakings requires a multi-pronged approach.

The Third Rolling Strategic Plan 2018-2023 is a continuation of the Second Rolling Strategic Plan 2013-2018 in terms of vision, mission, key result areas and main strategic objectives. HKMU as a social enterprise that has found its niche in health and allied sciences education, will during the next five years under the Third RSP, continue to thrive to improve and promote quality teaching and the learning environment. To facilitate this, the university will develop its Boko Campus in Dar es Salaam where it will build Schools of Medicine and Pharmacy; improve teacher-student ratio through recruitment of additional academic, technical, administration and supporting staff; improve effective use of information and communication technology (ICT) in the core functions of the university including administration and data management so as to turn HKMU into a modern university.

The University has also established an endowment fund to be known as Kairuki University Endowment Fund to support student scholarships, research and the various development activities and the university and community at large.

Our aspiration is to see HKMU become the centre of excellence and a world leader in health and allied sciences education that performs world class research and delivers the best health service to the community.



**Mrs. Kokushubila Kairuki,**  
*Chairperson Kairuki Health and  
Education Network (KHEN)*

## **STATEMENT FROM THE VICE CHANCELLOR**

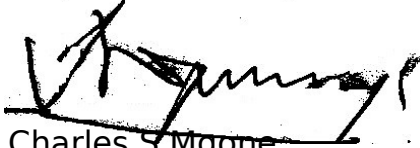
A good strategic plan is as indispensable as a compass when sailing uncharted seas. It allows defining of goals and aspirations; forward thinking and planning to attain the defined goals; and means of audit, monitoring and evaluation to follow up and measure their attainment and impact. In our Third Rolling Strategic Plan our main aspiration is to become a centre of excellence that smartly delivers the highest quality of education in health and allied sciences. This includes making the university a leader in health research and services. To realise this, the university is embarking on an ambitious plan to use ICT as the base for our teaching and learning platform. This aims at establishing smart campuses at our current Mikocheni Campus and the planned new campus at Boko, Dar es Salaam. This is to improve both the efficiency and effectiveness of the teaching and learning processes. These facilities will also extend to enable smart administration in student and staff management.

Visibility and importance of universities in societies are greatly dependent and enhanced by their ability to conduct good and relevant research, which is beneficial to the communities they serve and the world at large. During the two previous strategic plans, HKMU has gathered pace in conducting research, though this has not substantially led to consistent impactful output. In the current strategic plan more emphasis will be put towards enhancing health research capacity and encouraging relevant research to ensure sustainable output.

Another area of focus will be delivery of services to the country and the region through among other things, the introduction of a Consultancy Bureau. The Consultancy Bureau will offer specialised consultancies and advice in many areas as the need arises. Plans to collaborate with other institutions in a joint venture will be put in place. Additionally, in order to support scholarships for gifted, but disadvantaged students, a Kairuki University Endowment Fund will be established. The fund will also be used to support research and development activities.



We strongly believe that these plans will be transformative and herald an exciting period at HKMU. We would like to thank each and everyone who has contributed to the development of this strategic plan. May the Lord bless all involved as we ask his guidance in the delivering these plans.

A handwritten signature in black ink, appearing to read 'Charles S. Mgone', written over a horizontal line.

Charles S Mgone

MD, MMed, PhD, FRCP

## **ACKNOWLEDGEMENTS**

The Management of Hubert Kariuki Memorial University greatly appreciates the contribution of Dr Gilbert Mliga for the evaluation of the HKMU Second Five-Year Rolling Strategic Plan that laid the foundation of the current one. Dr Mliga was also instrumental in putting together the layout that formed the basis of this strategic plan. Great appreciation also go to the entire staff community of HKMU for their input, review and and constructive critique that has resulted into this final product, which they can genuinely claim ownership. Special thanks to Prof. Godwin Ndossi for spearheading the drafting of the plan and Mr Fratern Kilasara for doing most of the spadework.

## LIST OF ACRONYMS

AIDS	-	Acquired Immune Deficiency Syndrome
BScN	-	Bachelor of Science in Nursing
CAT	-	Continuous Assessment Tests
CC	-	Corporate Counsel
CPD	-	Continuous Professional Development
CUHAS	-	Catholic University of Health and Allied Sciences
DFoM	-	Dean Faculty of Medicine
DFoN	-	Dean Faculty of Nursing
DOS	-	Dean of Students
DVCAC	-	Deputy Vice Chancellor for Academics
DVCPFA	-	Deputy Vice Chancellor for Planning, Finance and Administration
DPGS & RI	-	Director of Postgraduate Studies and Research Institute
EAC	-	East African Community
EM	-	Estates Manager
HEAC	-	Higher Education Accreditation Council
HESLB	-	Higher Education Students' Loans Board
HIV	-	Human Immune Virus
HKMU	-	Hubert Kairuki University
HM	-	Hostel Manager
HRAM	-	Human Resources and Administration Manager
ICT	-	Information and Communication Technology
IGA	-	Income Generating Activity
IUCEA	-	Inter-University Council of East Africa
ISW	-	Institute of Social Work
KRA's	-	Key Result Areas
KHEN	-	Kairuki Health and Education Network
KH	-	Kairuki Hospital
M & E	-	Monitoring and Evaluation
MDGs	-	Millennium Development Goals
MD	-	Doctor of Medicine
MO	-	Marketing Officer

MIUHS	-	Mikocheni International University of Health Science
MMOE	-	Mission Mikocheni Ordinary Education
MMF	-	Mission Mikocheni Foundation
MUHAS	-	Muhimbili University of Health and Allied Sciences
MScPH	-	Master of Science in Public Health
MSW	-	Master of Social Work
NACTE	-	National Council for Technical Education
OUT	-	Open University of Tanzania
PKSN	-	Principal Kairuki School of Nursing
PRO	-	Public Relations Officer
PPO	-	Principal Planning Officer
QA	-	Quality Assurance
SA	-	System Administrator
SDGs	-	Sustainable Development Goals
SO	-	Supplies Officer
SO's	-	Strategic Objectives
RSP	-	Rolling Strategic Plan
SWOT	-	Strengths, Weaknesses, Opportunities and Challenges
TASWO	-	Tanzania Association of Social Workers
TEA	-	Tanzania Education Authority
TCU	-	Tanzania University Commission
TZS	-	Tanzanian Shillings
UB	-	University Bursar
USA	-	United States of America
USD	-	United States of American Dollar
VC	-	Vice Chancellor
WTC	-	Wholistic Therapeutic Counselling
WAMATA	-	Non-Governmental Organization in Tanzania that deals with HIV/AIDS individuals

## **EXECUTIVE SUMMARY**

Hubert Kairuki University (HKMU) is a dynamic university that strives to guarantee high quality, competitiveness and affordable education in health and allied sciences. HKMU is the first private university in the country and it is accredited and Chartered by the United Republic of Tanzania University Act 2005. It operates as an autonomous not for profit social enterprise institution, which is capable of owning and disposing property and having own governance in accordance with the HKMU Charter, 2010.

The Third Rolling Strategic Plan 2018-2023 has been developed in the light of HKMU's 20 Years Perspective Plan 2013-2033. The third Rolling Strategic Plan (RSP) covers the second term within the twenty years period.

The plan has eight (8) Chapters. The first chapter introduces and give background to the planning process. The second chapter gives highlights on the university Vision, Mission, Core Values and functions of the University.

The third chapter dwells on the strategic planning context and highlights on the global and local contexts, particularly the precarious need for human resources for health training and production in Tanzania. It also expressess the need to keep abreast with Quality Assurance standards to upholds competitiveness of the university. Other areas include extensive deployment of information and communication technology (ICT); improvement in practical training of students by identifying additional teaching hospitals; and highlights on university administration, sources of income and expenditure.

The fourth chapter presents review of the Second Rolling Strategic Plan 2013-2018. The plan had 173 strate~gic activities out of which only 49 (28%) were implemented, 38 (22%) were implemented partially and the remaining 86 (50%) were not implemented. Partly, this was due the plan having been over ambitious and understaffing in the Planning Office.

The fifth chapter underscores HKMU strengths, weaknesses, opportunities and threats/challenges (SWOT) as a precursor to the Third Rolling Strategic Plan in Chapter six.

Chapter six describes the Third Rolling Strategic Plan 2018-2023. The plan has ten (10) Key Result Areas (KRA's) and twelve (12) Strategic Objectives (SO's), which will be implemented during the five-years period 2018-2023 as follows:

**1. Teaching and learning.**

*SO 1: To develop more training programmes, increase student's enrolment, and improve quality of training.*

*SO 2: To develop a professional training programme for all academic staff for improved teaching, research, and consultancy skills.*

*SO 3: To improve teaching facilities and acquire state of the art technology equipment and software for effective training and assessment of students.*

**2. Staff recruitment and development.**

*SO 4: To recruit adequate number of skilled and competent staff who are continuously updated in their different professions, motivated and supported by a capable administration for improved performance.*

**3. Development of Boko Campus.**

*SO 5: To initiate Boko Campus development and make it functional for students training and research activities.*

**4. Development and strengthening of research and consultancy services.**

*SO 6: Establish research and consultancy programmes*

**5. Expanded and effective use of ICT.**

*SO 7: To embrace and maximize the use of ICT for improved effectiveness, efficiency, and quality assurance in training, research, provision of service and human, materials and financial resources management.*

**6. Financial Sustainability.**

*SO 8: To diversify HKMU sources of income, improve financial management, and transform the University into a financially sustainable institution.*

**7. Collaboration and partnerships.**

*SO 9: Collaborate and form partnerships with different institutions and organizations within and outside the country to share and benefit from each other comparative advantage*

**8. Quality assurance.**

*SO 10: Strengthen Quality Assurance for improved quality outputs in all training programmes, research, consultancy and other services offered.-*

**9. Gender based programmes.**

*SO 11: To adhere to gender consideration in planning, student enrolment, and staff recruitment, functioning and service provision.*

**10. Student affairs and welfare.**

*SO 12: Improve Handling of Student Affairs and Welfare at the University.*

Chapter seven presents Implementation Matrix for the Third Rolling Strategic Plan (RSP) with highlights on the key Strategic Objectives and their respective strategic Activities, Targets, Indicators and Budget. The third RSP has twelve (12) Strategic Objectives, which have further developed into 50 Strategies and 155 Strategic Activities with their corresponding targets and indicators.

The cost of implementing the 155 strategic activities for the five years is estimated at Tanzanian Shillings - TZS 126.5 Billion (equivalent to USD 55.4 Million), which is an average of TZS 25.7 Million per year. Note however that some activities do not have a budget allocation. The assumption is that these activities can and will be implemented during the working hours of the respective Implementers.

The main cost centres in the plan will be to:

- Conduct tracer studies as a precursor to reviewing curricula for various programmes offered at HKMU
- Recruit new academic, technical administrative and supporting staff and salaries
- Review of the university Operational Policy and Procedures (OPPs)
- Improve deployment of information and communication technology (ICT) in students' training, assessment, learning, administration and data management with a view to turn HKMU into a paperless university and reducing use of papers by 70% in 2021
- Strengthen research and publication activities
- Strengthen institutional partnership and collaboration links
- Improve quality assurance in the core activities of the university
- Improve gender considerations in students and staff recruitment and development and in the promotion of students welfare services.

Lastly, chapter eight underscores implementation, monitoring and evaluation (M&E) procedures.

Successful implementation of the Third Rolling Strategic Plan 2018-2023 is expected to usher the university into the fourth decade of her growth, where it is expected to have expanded the teaching, learning and research facilities; double student enrolment; and diversify the academic programmes offered.



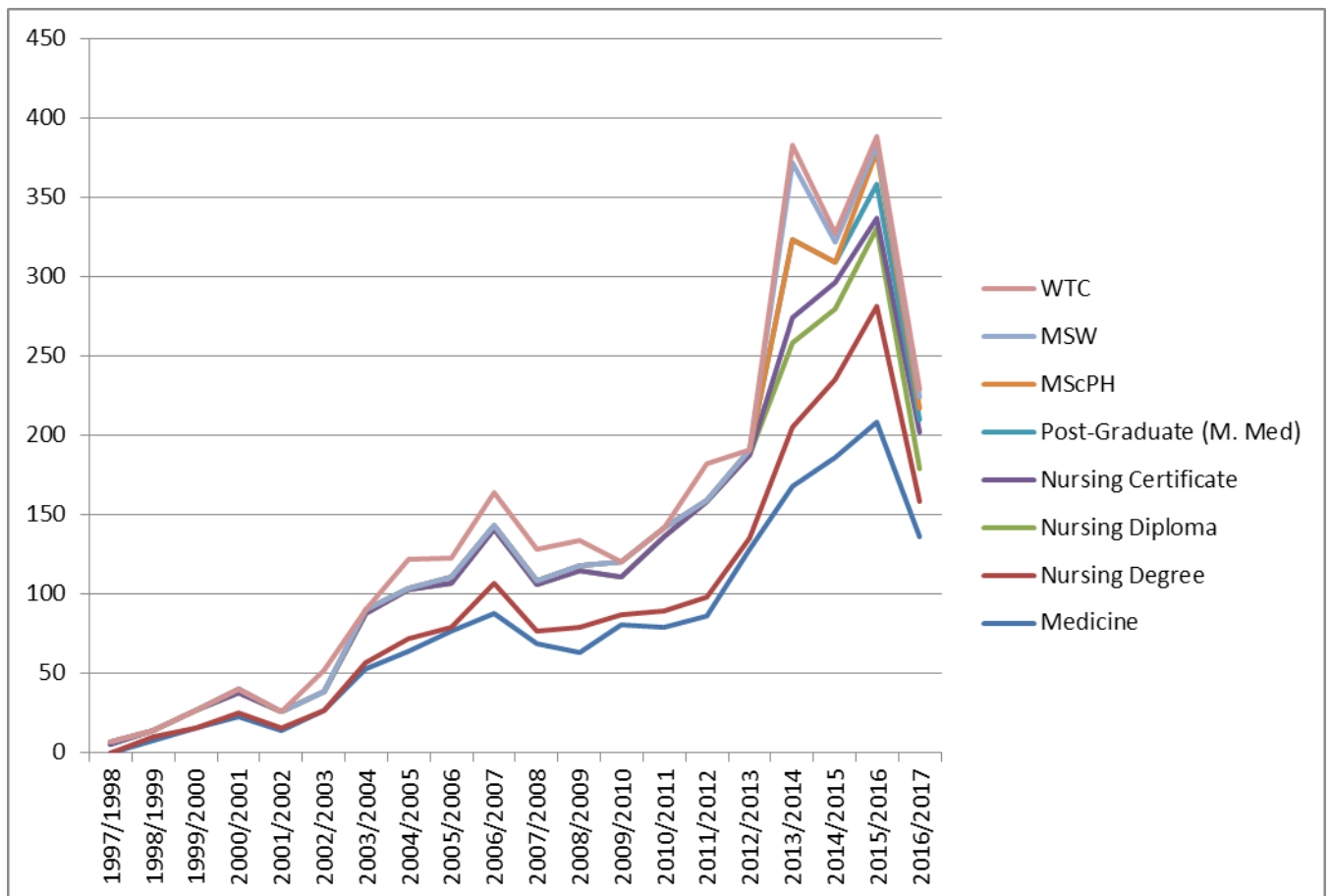
## **CHAPTER I: INTRODUCTION**

### **1.0 BACKGROUND INFORMATION**

The Hubert Kairuki Memorial University was founded in 1997 by Prof. Hubert C. M. Kairuki as Mikocheni International University of Health Science (MIUHS). In 1998 the name was changed to Mikocheni International University (MIU) in anticipation of becoming a multi-disciplinary university to include the training of non-health professionals. After the demise of the University founder in February 1999, the University was renamed as Hubert Kairuki Memorial University (HKMU) in honour of the founder. HKMU is the first private University to be accredited by the Higher Education Accreditation Council (HEAC), now known as the Tanzania University Commission (TCU), in 2000.

HKMU started enrolling students during the academic year 1997/98 with 5 Diploma in Nursing and 2 MMed students. In the 1998/99 academic year, the University enrolled 2 Bachelor of Science in Nursing (BScN) and 8 Doctor of Medicine (MD) students for the first time. Since then, student enrolment has gradually been increasing, especially in Diploma of Nursing, Doctor of Medicine degree and Master of Medicine, which have remained to be the major training programmes at the University. Other programmes are Certificate in Nursing, Certificate in Wholistic Therapeutic Counselling (WTC), Master of Social Work (MSW) and Master of Science in Public Health (MScPH). The trend in all these programmes shows that there has been increase of student enrolment from the academic year 1997/98 to 2017/18 as shown in Figure 1.

**Figure 1: The number of students enrolled in different programmes from Academic Year 1997-2018**



HKMU produced its first graduates in 2003. Table 1 shows the number of graduates from the year 2003–2017.

**Table 1: The number of graduates from HKMU from 2003-2017**

Year	Medicine (MD)		BScN		Nursing Certifica		Nursing Diploma		WTC		PGD		MMED		MScPH		MSW		Total		Year Total
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	
2003	3	1	1	5			2	36	1	12	1	1	0	0					8	55	<b>63</b>
2004	6	6	0	0			0	12	0	4	0	0	0	0					6	22	<b>28</b>
2005	11	9	1	3			0	29	3	15	2	0	0	0					17	56	<b>73</b>
2006	4	4	2	6			1	29	3	10	1	0	1	1					12	50	<b>62</b>
2007	11	15	1	0			1	28	4	15	0	0	0	0					17	58	<b>75</b>
2008	25	17	0	2			0	33	5	25	0	0	0	0					30	77	<b>107</b>
2009	24	26	2	12			27	0	5	20	1	0	2	1					61	59	<b>120</b>
2010	35	35	3	5			0	33	6	13	3	3	2	0					49	89	<b>138</b>
2011	46	44	3	11			0	54	2	20	4	0	0	0					55	129	<b>184</b>
2012	25	30	2	4			2	39	2	7	0	1	1	1					32	82	<b>114</b>
2013	37	32	1	3			0	23	2	8	3	3	4	3					47	72	<b>119</b>
2014	25	49	1	5	6	10	3	17	1	9	0	0	7	0			1	3	44	93	<b>137</b>
2015	31	39	1	4	6	10	5	19	0	5	0	0	0	1	3	8	5	17	51	103	<b>154</b>
2016	43	30	1	14	0	7	6	22	1	4	0	0	2	3	0	0	2	2	55	82	<b>137</b>
2017	80	56	7	15	8	15	7	14	1	4	0	0	3	5	1	6	1	5	108	120	<b>228</b>
<b>TOTAL</b>	<b>406</b>	<b>393</b>	<b>26</b>	<b>89</b>	<b>20</b>	<b>42</b>	<b>54</b>	<b>388</b>	<b>36</b>	<b>171</b>	<b>15</b>	<b>8</b>	<b>22</b>	<b>15</b>	<b>4</b>	<b>14</b>	<b>9</b>	<b>27</b>	<b>592</b>	<b>1,147</b>	<b>1,739</b>
<b>Total Graduates</b>	<b>799</b>		<b>115</b>		<b>62</b>		<b>442</b>		<b>207</b>		<b>23</b>		<b>37</b>		<b>18</b>		<b>36</b>		<b>1,739</b>		

### 1.1 Strategic Plan Process

The development of the Five Year Rolling Strategic plans is guided by the HKMU Perspective Plan 2013-2033 during which the University will transform itself from a small medical university to a centre of excellence in health sciences training with multi-disciplinary and super specialties in health and allied sciences. The First Rolling Strategic Plan (RSP) covered the period from 2003-2007 and the Second Rolling Strategic Plan covered the period from 2013-2018 the implementation of which ends in June 2018. This is the Third Five-Year Rolling Strategic Plan for the period 2019-2023.

The development of this strategic plan has been carried out with the involvement of staff, students, members of the University Council and Directors, by conducting interviews, individually and in groups and coming up with the SWOT Analysis. The staff were also involved in a workshop to prepare the key result areas, strategic objectives, targets, implementation plan and budget. They also developed mechanisms for monitoring implementation and evaluation of then Plan.

## **1.2 Content of the Strategic Plan**

This strategic plan document has eight chapters. Chapter One presents the background information about the University and the process that was involved in developing the plan. Chapter Two gives an outlines of the University vision, mission, motto, core values and functions as provided for in the University Charter. Chapter Three describes the context of the Strategic Plan, global, national, and institutional perspectives. Chapter Four gives implementation reviews of the Second Five-Year Rolling Strategic Plan 2013-2018. Chapter Five provides the Strengths, Weaknesses, Opportunities and Challenges (SWOT) analysis. Chapter Six presents the Third Five-Year Rolling Strategic Plan 2018-2023 Key Result Areas (KRAs), Strategic Objectives, and Targets. Implementation Plan and budget are presented in Chapter Seven. Finally, Chapter Eight describes the mechanisms for implementation, monitoring and evaluation of the Plan.

## **CHAPTER II: THE VISION, MISSION, VALUES AND FUNCTIONS OF THE UNIVERSITY**

### **2.1 Vision of HKMU**

The vision of HKMU is to be “A model private university that provides highest quality education in Africa, conducts cutting edge research, and provides exemplary service to the society.”

### **2.2 Mission of HKMU**

The mission is “to educate liberally and broadly, qualified men and women to advance frontiers of knowledge through research, and provide consultancy and advisory services to the public.”

### **2.3 Motto**

“HKMU for a Brighter Future.”

### **2.4 Core Values**

**Professionalism:** The University shall adhere to high professional ethics and standards, and impart these elements to its students.

**Excellence:** The University is committed to excellence. We shall continue to recruit the most promising students, faculty, and staff, and provide them with resources to excel.

**Adaptability:** The University shall lead Tanzania and the region in embracing latest scientific and technological advancements, and adapt them to our local situation.

**Competitiveness:** The University shall cultivate excellence in competitiveness, responsiveness, and integrity.

**Partnerships:** The University is young and dynamic. It shall seek to learn from available best practices and grow stronger together with its peers. The University shall encourage interdisciplinary courses, colloquia/collaborative programmes, and research; forge new alliances for innovation in the emerging new sciences; and provide an interface where students, administrative and academic staff, will work together for common goals.

## **2.5 Functions of the University**

The main functions of HKMU are to:

- ❖ Develop human resources of the highest calibre through teaching, research and apprenticeships.
- ❖ Provide high quality teaching, research and consultancy services.
- ❖ Produce ethically minded scientists and professionals of integrity, devotion and commitment.
- ❖ Endeavour to create opportunities and/or provide facilities for students to engage in national productive services.
- ❖ Contribute significantly towards improving the quality of life of society in Tanzania.
- ❖ Conduct examinations for degrees, diplomas, certificates and non-degree awards of the university.
- ❖ Prepare and publish, in its own right, education and other general materials.
- ❖ Carry out contracted research on behalf of third-party clients, including the Government of Tanzania.
- ❖ Engage in commercial and other income generating activities, in line with national laws, and provisions in the University's Charter and rules.
- ❖ Improve the teaching environment.
- ❖ Provide certificate-, diploma-, undergraduate- and postgraduate education and non-degree training programmes.

## **CHAPTER III: THE STRATEGIC PLANNING CONTEXT**

HKMU is operating within global, national and institutional, social, economic and political technological environments, which provide the different inputs in terms of policies, legislation, guidelines, goals, targets, standards, resources, technology and information. HKMU also expects to get support, cooperation, competition and other interactions. On the other hand, the environment poses numerous challenges and competition which HKMU has to overcome and be in the market. HKMU is expected to comply with the different policies, legislations, standards and contribute quality products in terms of graduates, research and publications outputs, and service to the community.

### **3.1 The Global Environment**

United Nations passed Resolution A/RES/70/1 of September 25, 2015 which adopted “Transforming our World: the 2030 Agenda for Sustainable Development” or briefly known as the Agenda 2030 after ending of the Millennium Development Goals (MDGs) in 2015. The Resolution adopted 17 Sustainable Development Goals (SDGs), the third of which is the achievement of good health and well-being for people. To achieve coverage rates for prioritized primary health care interventions, the World Health Organization recommends the minimum ratio of 23 physicians, nurses and midwives per 10,000 population.

## **3.2 The National Environment**

### ***3.2.1 Human Resources for Health Production***

The National Vision 2025 aims at achieving a high quality of livelihood by the year 2025 when Tanzania will have been transformed into a middle-income nation. High quality of livelihood is expected to be achieved through improving access to quality primary health care for all and quality reproductive health services for all individuals of appropriate ages; reduction in infant mortality rate by three quarters of the current levels; and achievement of a life expectancy comparable to the level attainable by typical middle-income countries. Availability of well trained and skilled human resources for health is critical for Tanzania to achieve the SDGs and high quality of livelihood as envisioned in the National Vision 2025. One of the Tanzania Health Policy objectives is to train and make available competent and adequate number of health staff to manage health services with a gender perspective at all levels.

HKMU being a university for the training of health professionals is expected to make a significant contribution towards bridging the human resources for health gap that exists in the country. Although student enrolment in medical schools has increased over the years, there is still a 56% shortage of health professionals in Tanzania.

### ***3.2.2 Quality Assurance***

HKMU must set up proper internal mechanisms for quality assurance so that it can pride itself on the quality of its graduates and be able to remain among the top-level medical schools and command the market for prospective students. The University has also to comply with quality standards and regulations of accreditation bodies such as the Tanzania Commission for Universities (TCU) and the National Council for Technical Education (NACTE). HKMU must be at the fore front in submitting self-assessment reports for accreditation as required by TCU and NACTE. HKMU has to participate in the peer evaluation exercises as organised by the Inter-University Council of East Africa (IUCEA), an institution of the East African Community (EAC) responsible for promoting strategic and sustainable development of higher education systems and research for supporting East Africa's socio-economic development and regional integration.



### ***3.2.3 Information and Communication Technology (ICT)***

Any institution that is not keen in keeping itself abreast with the developments in ICT globally and nationally, and in adopting appropriate ICT applications in all of its functions, is bound to be left behind and become archaic and obsolete in its processes and products. HKMU has moved forward in applying ICT in teaching, learning and management, but is yet to benefit optimally from the use of ICT. Thus, the University will take deliberate efforts to strengthen the ICT unit by recruiting additional staff commensurate with HKMU's ICT demands, acquire ICT equipment for infrastructure development, and facilitate its staff and students to acquire appropriate ICT skills and capabilities in utilizing different ICT applications.

### ***3.2.4 Teaching Hospitals***

HKMU is a sister institution to the Kairuki Hospital, which is a teaching hospital for the University. Appropriate arrangements have to be made for both institutions to benefit from each other's potentials. HKMU has also signed MoUs with other hospitals within and outside Dar es Salaam to serve as teaching hospitals for the University. These hospitals are Mwanjamala, Amana, Temeke and Tumbi Regional Referral Hospitals, Magomeni and Sinza District Hospitals, Muhimbili National Hospital, Ocean Road Cancer Institute, Lugalo Military Hospital and CCBRT.

HKMU needs to strike agreements with the teaching hospitals that would be of benefit to each other. Currently HKMU finds the payment required to facilitate practical teaching and training of students in these hospitals becoming unaffordable. It is feasible for the University to have its own teaching hospital in future to cater for its needs. Thus, HKMU has to continue negotiations with the hospitals for a win-win situation that will benefit all parties.

### ***3.2.5 Competition with other universities***

Currently there are 9 medical schools in Tanzania that are in competition for prospective students. For a number of years, TCU has been coordinating joint admission of students to all medical schools. Student's admission to medical

schools depended on their high school grades, their choices and available slots in each university. TCU has now lifted the joint admission process and allows students to apply directly to universities, leaving universities to compete for students. HKMU will strive to produce competent graduates who are confident in themselves and who meet expectations of the sponsors, employers and the community. The University will review and improve its Clients' Service Charter and develop mechanisms for meeting all clients' satisfaction. This will include review of its operations to improve effectiveness, efficiency and quality of services as a way to achieving value for money for its clients. HKMU will develop aggressive marketing strategies to widen its market and attract clients to utilize the various services being offered.

### ***3.2.6 Corporate Social Responsibility***

HKMU will develop close relationship with the community around it and in the country by providing and expanding services, and fulfilling her corporate social responsibility. This will promote University's existence and recognition.

## **3.3 Institutional Environment**

### ***3.3.1 University Governance***

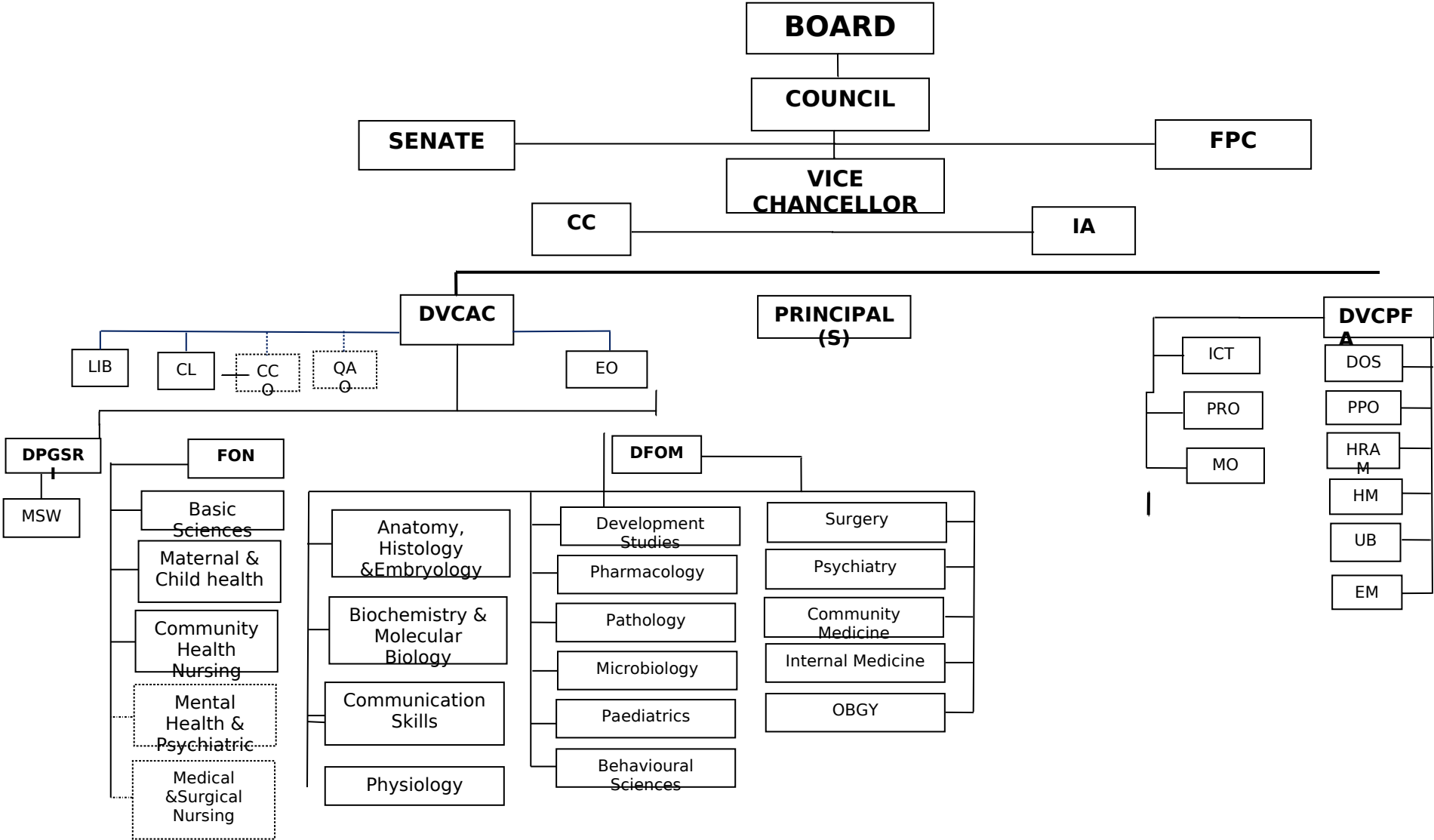
HKMU is registered and Chartered under the United Republic of Tanzania's University Act 2005 that was conferred to the University by the President of the United Republic of Tanzania, H.E. Jakaya Mrisho Kikwete. HKMU is part of the Kairuki Health and Education Network (KHEN), which incorporates Kairuki Hospital (KH), Mission Mikocheni Ordinary Education (MMOE), and Mission Mikocheni Foundation (MMF). KHEN is managed by the Board of Directors, who also happen to be the owners of KHEN. The Board of Directors oversee appointment of University leadership (that is, Vice Chancellor and Deputy Vice Chancellors) including members of the University Council as provided for in the University Charter and Trustees of the Kairuki Endowment Fund Trust.

The Kairuki Endowment Fund Trust was established to raise fund to support scholarships for the needy bright students; fund research in appropriate fields; and carter for university's development projects.

Vice Chancellor is the Chief Executive Officer of the University and is assisted by the Deputy Vice Chancellor for Academics (DVCAC) and the Deputy Vice Chancellor for Planning, Finance and Administration (DVCPFA).

The University has two faculties, the Faculty of Nursing and the Faculty of Medicine. Each faculty is headed by a dean who is assisted by a chairperson of Department. The University Senate oversees all academic issues for the University. The Organization Structure of the University is shown in Figure 1.

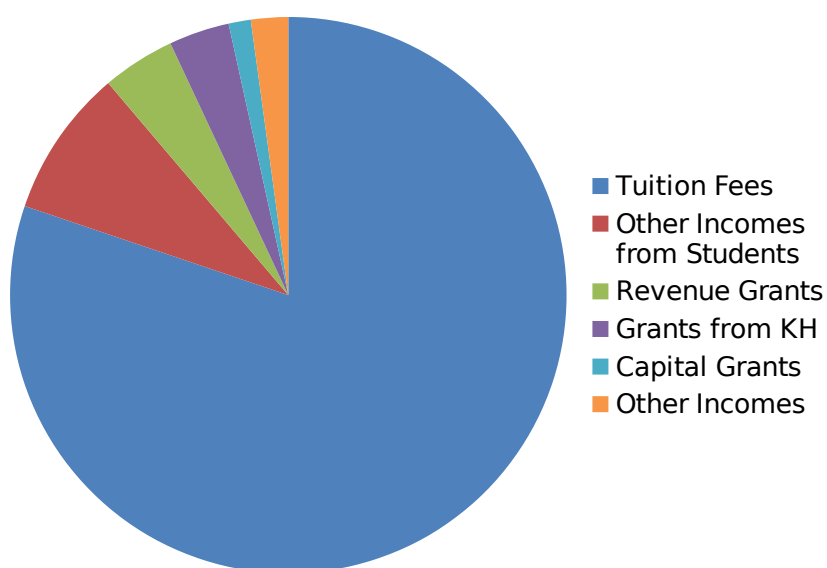
**Figure 2: HKMU Organisational Structure**



### 3.4 Main Sources of Income

The main sources of income for the University during the four years (2012/13 to 2015/16) are 80.2% tuition fees, 8.6% non-tuition income from students, 4.2% income from grants, 3.5% grants from Kairuki Hospital, and 1.3% capital grants; while other incomes constitute 2.2%. See Figure 2.

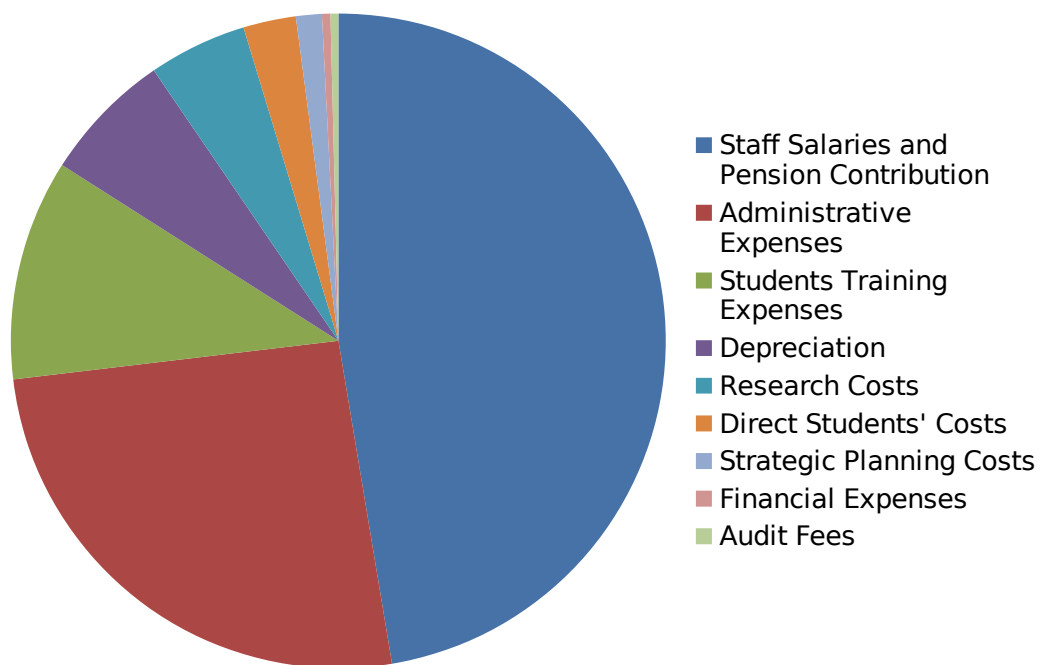
**Figure 3: University's sources of income from 2012/13 to 2015/16**



### 3.5 Major Areas of Expenditure

The major areas of expenditure for the University are 47.4% on staff salaries and pension contribution, 25.7% on administrative expenses, 10.9% students' training expenses, 6.5% depreciation, 4.8% research costs and 2.6% direct students' costs. Other areas of expenditure have been strategic planning costs – 1.3%, financial expenses and audit fees, each 0.4%. The expenditure pattern is shown in Figure 3.

**Figure 4: HKMU Areas of expenditure during the years 2012/13 to 2015/16**



## **CHAPTER IV: REVIEW OF THE SECOND FIVE-YEAR ROLLING STRATEGIC PLAN 2014-2018**

There have been no annual assessments or midterm review of the second Strategic Plan. Assessment of the Second Five-Year Rolling Strategic Plan 2013-2018 was done as a process to develop the Third Five-Year Rolling Strategic Plan 2018-2023. The results of the assessment are shown in Table 3.

**Table 2: Assessment of implementation of the Second Five-Year Rolling Strategic Plan 2013-2018**

**Key Result Area 1: Relevant Teaching and Learning at the University**

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
1. To expand student enrolment from about 500 in 2013 to more than 1,000 in 2017	1.1 Increase enrolment in the existing degree programmes by 20% each year for the next five years	1.1.1	At least 150 students posted by TCU to HKMU to pursue medicine by 2014	Number of students posted by TCU to pursue different courses at HKMU	DONE
		1.1.2	At least 150 direct applications from qualified students received and processed for MD by 2015	Number of application forms sold out	DONE, and most of the enrolled students were posted by TCU
		1.1.3	At least 80 students posted by TCU to pursue BSc. Nursing by 2014	Number of student applications received	DONE
		1.1.4	At least 100 direct applications from qualified students received and processed for other degree programmes by 2014	Number of students admitted	DONE in that all students enrolled were these approved by TCU
		1.1.5	At least 400 applications from qualified students received and processed for diploma courses by 2015	Number of strategic advertisements (brochures, TV spots, billboards, newspapers etc).	DONE - but most of the Diploma Students, just like it was for the Degree programmes, applicants will apply to NACTE and only NACTE approved candidates
		1.1.6	At least 100 applications for Certificate in Counselling received by 2015		PARTIALLY DONE: There was only one certificate programme, Wholistic Therapeutic Counselling, whose performance was not impressive, but towards the end of the year, Certificate of Nursing was established, it had a positive response in terms of



OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
					students' enrolment, unfortunately, it has been closed by the Ministry of Health with effect from 2018 academic year.
	1.2 Establish new academic programmes to attract at least 500 students by 2016	1.2.1	Two new diploma courses designed and introduced by 2014	Number so students enrolled in the new diploma programme	PARTIALLY DONE: Curriculum is available at the Ministry of Health, and HKMU has prepared Business Plan to Establish Diploma of Pharmacy & Medical Laboratory Sciences, but the programmes are yet to commence due to space constraint in the current university premises. Scheduled to commence once Stage I of Phase I facilities at the HKMU Boko Campus are ready.
		1.2.2	At least 400 applications from qualified students received and processed for diploma courses by 2015	Number of students enrolled in the new diploma programmes	PARTIALLY DONE: Limited space, and enrolled students were those who were approved by NACTE, especially for the Diploma in Nursing
		1.2.3	Five new BSc. Degree programmes (Lab Tech., Public health, Nutrition and Biostatistics and Environmental Management and Science with Education) designed and introduced by 2017	Number of students enrolled in the new masters programmes	PARTIALLY DONE: Space constraints, but there are plans to prepare a curriculum for the Bachelor of Social Work; Pharmacy, and Public Health, hopefully, they will take off once Stage I of the Boko Campus is complete.
		1.2.4	At least 400 applications for the new degree programmes received and processed by 2016	One Masters programme designed and introduced by 2014	NOT DONE: Space constraint

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
		1.2.5	At least 150 students register in certificate courses (50 in medical radiography, 50 in laboratory technology and 50 in pharmacy) by 2016		NOT DONE: Space constraint
		1.2.6	At least 200 applications for other certificate courses received by 2015		NOT DONE: Space constraint
		1.2.7	All programmes accredited by 2015		NOT DONE -do-
		1.2.8	All the programmes break even by 2017		
	1.3 Strengthen practical training of students	1.3.1	Revise protocols, guidelines and contents of practical training to meet international standards by 2014	Number of hours in practical sessions	PARTIALLY DONE: Limited resources/ funds, but partial revision was done for the BScN Curriculum and the MD Curricula is currently in the process of being reviewed.
		1.3.2	Increase students' exposure to patients by 10% over and above recommended average by 2016	Feedback from alumni (qualitative)	DONE: Students clinical rotation sites have recently increased to include not only Mwanamala and Amana Hospitals but also Muhimbili National Hospital, Ocean Road Cancer Institute, Temeke, Lugalo Military Hospital, CCBRT, Magomeni, and Sinza District Hospitals
		1.3.3	Increase carrying capacity of laboratories by 80% in 2014		DONE: Expansion of the labs have reached a limit, and that is why the University decided to build another campus at Boko so as to build bigger labs to increase students' exposure in the basic sciences.

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
	1.4 Use other hospitals for teaching, practical training and field studies to increase student exposure to a wide range of patients and conditions	1.4.1	Revise and maintain MoUs with the hospitals already used by HKMU (Muhimbili National Hospital, Amana and Mwananyamala district hospitals, Magomeni Urban Health Centre, Muhimbili Orthopaedic Institute, Ocean Road Cancer Institute and Mirembe Hospital Dodoma) by 2014	Number of MoUs with hospitals	DONE
		1.4.2	Initiate new MoUs with CCBRT, Lugalo Military Hospital, TMJ Hospital and Tanzania Heart Institute by 2014	Number of students trained in these hospitals	DONE
		1.4.3	Increase number of doctors willing and supervising HKMU students by 2014	Number of doctors willing and supervising HKMU students	DONE
		1.4.4	Increase number of unique cases handled for students review by 2015	Number of unique cases handled	PARTIALLY DONE: Expected to be covered during programme Curriculum review
	1.5 Use of ICT strategically for teaching and learning to improve efficiency and cut down costs	1.5.1	Revise ICT Master Plan by 2014	TZS. Saved as a result of ICT usage	NOT DONE
		1.5.2	Carry ICT capacity stock take and have in place an ICT Strategy by 2014	Additional revenue generated through use of ICT	NOT DONE
		1.5.3	Carry out major retooling of ICT equipment and network by 2015	Additional lecturers' time	NOT DONE
		1.5.4	Network expanded to requisite levels by 2015	Space in cubic meters released per hour	DONE - with the migration to Fibre Optic Cable
		1.5.5	Identify and introduce modules/courses run on ICT interface to reduce teaching	Number of additional students	NOT DONE

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
			costs by 10% by 2012 (Need for substantial input to upgrade infrastructure) by 2017.		
		1.5.6	Introduce at least one masters course that is fully run on ICT by 2014		NOT DONE
		1.5.7	Course management software developed by 2014		NOT DONE
		1.5.8	Introduce at least 5 relevant e-health short courses by 2015		NOT DONE
		1.5.9	Establish ICT Centre (e-Health Centre) by 2015		NOT DONE
		1.5.10	Introduce e-Library by 2014		DONE: Introduction of the student Management System – HUSARIS. Limitations with the system has prompted opting to an alternative system called OSIM
		1.5.11	Introduce OPAC in Library to cut down HR expenses by 30% by 2014		PARTIALLY DONE
		1.5.12	Subscribe to and make available at least 5 relevant e-journals to students and lecturers by 2016		DONE: Subscription to e-Libraries
		1.5.13	Introduce e-office to cut down stationery costs by 30% by 2014		NOT DONE: Expected to have been in the second phase of HUSARIS implementation, but HUSARIS take-off has had many challenges than success, and plan are underway to migrate to a similar software called OSIM, hopefully, the

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
					University will be in a position to adapt the e-Office Management software to cut down stationery
		1.5.1 4	Introduce other student-lecturer interactive platforms by 2015		PARTIALLY DONE: Introduction of Google Classroom in 2016/17 academic year and plans are underway to introduce MOODLE LEARNING SOFTWARE
		1.5.1 5	33% reduction in the number of lecture hours by 2016		NOT DONE
		1.5.1 6	Introduce and maintain web connectivity including hotspots in every floor by 2016		PARTIALLY DONE
		1.5.1 7	Introduce Students Information Management System (SIMS) to reduce costs of managing admissions, fees payment, examinations, award and certification by 20% by 2015		DONE: Introduction of HUSARIS, which is being replaced by OSIM
	1.6 Attract and retain more international students to improve diversity of student base	1.6.1	HKMU liaison office/focal persons identified and functional in at least 3 countries (Kenya, South Sudan and Uganda) by 2014	Number of advertisements in Kenya, Uganda, Rwanda and South Sudan	NOT DONE: Limited source of fund, regulatory directive that all students applying for degree programmes should apply to TCU, and the difference in education system in Tanzania compared to other countries in East Africa. However, with increased usage of social media in the general public, HKMU is planning to take advantage of the social media

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
					as her marketing tool, where costs are relatively low compared to the print media.
		1.6.2	Call for admissions advertised in at least 5 countries by 2015	Number of applications from outside Tanzania	NOT DONE
		1.6.3	International Students' Day observed and well attended by 2015	Number of students from outside Africa	NOT DONE
		1.6.4	International Students' clubs established and supported with a view of marketing HKMU back home by 2014	Percentage of foreign students	NOT DONE
		1.6.5	Active and interactive university portal and blog/twitter in place by 2014		NOT DONE: Limited human resources in the Marketing and Public Relations Office
		1.6.6	No. of countries of student destinations at HKMU increase from 15v to 20 by 2015		NOT DONE: Since TCU took over the role of selecting and admitting students to all universities and closure of pre-university programmes, the number of international students enrolling at HKMU has been decreasing.
		1.6.7	Composition of foreign students increased from 15% to 25% by 2016		NOT DONE
		1.6.8	Visiting students increased from 5 average to 10 per year by 2016		NOT DONE
	1.7 Improve student welfare at HKMU	1.7.1	A strong and engaging Student Union continues to exist	Number of meetings and issues solved between Dean of Students and HKMUSA	DONE
		1.7.2	Evaluation of student		PARTIALLY DONE: Students

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
			satisfaction by all university services carried out each year		Assessment Forms of the Academic Staff at the end of year were misused by students, which rendered them useless; thus, they were dropped. But from 2016/17 academic year students have expressed the need to have Students Assessment Forms of the Academic Staff and Programmes be introduced. Plans are underway to introduce these forms as part of Quality Assurance Control of the Programme content and of the Academic Staff.
1.2 To continuously improve quality of teaching, learning and research at the University	1.2 Review and strengthen content of the existing degree programmes to maintain quality and relevance	1.2.1	Curriculum of all core courses fully reviewed every year	No. of new topics introduced/deleted/modified per course	PARTIALLY DONE: Curriculum review was done for the BScN programme in 2014/15 academic year and initiative to review the MD Curriculum started in 2016/17 academic year, and is in progress today.  The Postgraduate Curriculum too was revised during the 2012/13 academic year, by revising programme duration from four years to three years. Currently, it is being reviewed alongside the MD curriculum.
		1.2.2	Syllabi and course contents of 95 (all) % of degree programmes revised, peer reviewed and reaccredited by	Evidence of accreditation/peer review (letter, certificate, etc.)	NOT DONE

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
			2014		
		1.2.3	Criteria and lists of external examiners/moderators revised by 2014		NOT DONE
		1.2.4	Comprehensive quality assurance and control system revised and implemented by 2014		PARTIALLY DONE: Efforts are underway to establish Quality Assurance Office and develop protocols, and policy guidelines. Members of the Quality Assurance Office have been appointed and Quality Assurance Policy is being drafted
		1.2.5	A structured feedback system for employers, peers, parents and alumni in place to solicit views for programme relevance in place by 2014		NOT DONE: No funds to conduct Tracer Study on where HKMU graduates are, whose data could have been used to establish required system of feedback from HKMU Alumni and their respective employers.
	1.3 Review students' admission and assessment criteria to demand for more relevance and hands on experience	1.3.1	Students' entry qualifications and criteria revised to match quality and reality by 2014	Number of new provisions and old provisions	DONE: Led to increased student enrolment for the MD programme and slightly for the BScN programme. Regulatory Bodies at the Ministry of Health have remained adamant to review entry criteria to the BScN other than leveraging it the MD programme, which creates unnecessary conflict of interest to potential applicants.
		1.3.2	Examination regulations reviewed to make them more current and relevant by 2014	Number of externally sponsored awards	DONE
		1.3.3	Awards and certification		DONE



OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
			criteria and processes reviewed by 2014		
		1.3.4	Best student in all degree programmes identified and awarded annually		DONE
	1.4 Review assessment criteria for lecturers	1.4.1	Introduce Academic Score Card for assessing lecturers by students by 2014		NOT DONE
		1.4.2	Academic Score Cards linked to wider HR assessments by 2014		NOT DONE
		1.4.3	Students' course evaluation forms fully used by 2014		PARTIALLY DONE
	Table 2: Assessment of Implementation of the Second Five Year Rolling Strategic Plan 2013/14 - 2017/18	1.5.1	Quality Assurance Policy and Quality Assurance Handbook in place by 2014	Number of recommendations and feedbacks	NOT DONE
	Table 2: Assessment of Implementation of the Second Five Year Rolling Strategic Plan 2013/14 - 2017/18	1.5.2	Quality Assurance Committee active	Number of actions taken as a result of recommendations of quality improvement	NOT DONE
		1.5.3	Six months self- evaluation report submitted to TCU timely after every six months		NOT DONE
		1.5.4	Internal evaluation report presented to Senate and Council every after two years		PARTIALLY DONE: Prepared internal evaluation report for the East Africa Committee for Pharmacy and Medical Council

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
		1.5.5	Quality Champions are appointed and are active in every faculty (a student and a lecturers) by 2014		NOT DONE

## Key Result Area 2: Enhanced Research and Publication Capacity

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
2. To increase output and relevance of research and publications at HKMU	2.1 Carry out relevant and timely demand driven research	2.1.1	Research Policy and Research Agenda revised by 2014	Number of papers published in International Journal	NOT DONE
		2.1.2	70% of academic staff trained on how to write fundable research proposals by 2014	Number of papers published in Regional and local/national Journal	DONE: Training was conducted in 2015/16 academic year
		2.1.3	At least three Research Groups (Women Medical Research Group - WMRG, etc.) established by 2014	Number of peer reviewed books/book chapters	PARTIALLY DONE
		2.1.4	At least 2 researchers/research associates visit the University per year by 2015	Citation index per staff	DONE
		2.1.5	At least 5 HKMU scholars attending international conferences, symposiums, etc. per year by 2016	Number of research proposals funded	DONE
	2.2	2.2 HKMU researchers become more prolific in publishing and dissemination of research	2.2.1	At least one National/Regional or International	Number of promotions related to publications

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
	findings		scientific conferences hosted by HKMU per year by 20151		
		2.2. 2	Hubert Kairuki Research Grant introduced by 2014	Number of visitors/researchers visiting HKMU per year	DONE
		2.2. 3	University Research Symposium (Research Week) implemented by 2015	Citation index per lecturer	DONE
		2.2. 4	Quarterly University - wide Research Seminars introduced by 2015		DONE: Introduction of the Continuous Public Education Lectures/ Seminars
		2.2. 5	HKMU hosts at least one Journal by 2015		NOT DONE
		2.2. 6	At least 20 students actively involved in funded/ commissioned research per year by 2016		NOT DONE
	2.3 HKMU Scholars win more research funds and grants	2.3. 1	At least two Commissioned researches won by HKMU scholars by 2014	TZS. posted as a surplus from research undertakings	NOT DONE
		2.3.	At least one	Number of MoUs entered by	NOT DONE

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
		2	Research Grant won by HKMU scholars by 2015	HKMU	
	2.4 Make HKMU internationally recognized for research outputs	2.4.1	At least one scholar receives internationally recognised award by 2016	Number of awards received	NOT DONE
		2.4.1	Average citation index increased for researchers by 2016	Citation index per researcher	NOT DONE
	2.5 To improve HKMU capacity and infrastructure for long-term research	2.5.1	Complete construction of the Mushroom Production Building at Boko; mushroom research and production activities commence	Types of mushrooms tested and produced, and number of kilograms produced in a year.	DONE: Final report for the Mushroom project ready as the COSTECH funded period ended July 2017.

### Key Result Area 3: Strategic Delivery of Services and Consulting

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
3. To enhance interaction with public through consulting and service delivery	3.1 Enhance, foster possibility, capacity to consult	3.1.1	70% of staff trained on key consulting skills i.e. how to write bid documents, procurement laws and procedures, etc. by 2014	Number of consultancies undertaken	NOT DONE
		3.1.2	HKMU Consultancy Bureau established by 2014	Number of bids submitted	NOT DONE
		3.1.3	Income from consultancy fees supplement at least 2% of HKMU Budget by 2016	Value of assignments (in TZS.)	NOT DONE
	3.2 Establish Continuing Education Programmes by 2014	3.2.1	Centre for Continuing Medical Education established and operational by 2014	Number of distance courses offered	NOT DONE

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
		3.2. 2	Continuing/ Distance Learning Diplomas (in Nursing and Hospital Management) introduced and students recruited	Number of graduates produced	DONE
	3.3 Establish a community health centre to serve community	3.3. 1	HKMU model village identified and supported (one in Bukoba, Bagamoyo and Mtwara) to have model dispensary/ health centre as a training frontier and as part of CRS by 2016	Types of services offered	NOT DONE
	3.4 Identify spin-offs and value creation pathways and implement them	3.4. 1	At least two successful companies are started that are based on HKMU's biomedical research by 2016	Number of products and protocol	NOT DONE
		3.4. 2	At least two products or protocols developed and patented by 2016	Number of products and protocols	NOT DONE

### Key Result Area 4: Cooperation, Partnership and Strategic Alliances

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
	4.1 Initiate and maintain local collaboration and strategic alliances	4.1.1	Enter into collaboration with Lugalo Military Hospital for joint training of corps and use as teaching hospital by 2014	Number of alumni	PARTIALLY DONE
		4.1.2	80% of the big hospitals in city centre visited e.g. Muhimbili, Aga Khan, Tumaini, Hindu Mandal, Regency, St. Bernard and Burhani Alumni	Number of MoUs/MoAs	PARTIALLY DONE: HKMU signed MoU with strategic hospitals that can be used for practical teaching of students - Mwananyamala, Temeke, Muhimbili, Kibaha/ Tumbi Hospital, Lugalo Military Hospital (for Nursing Students),



OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
			association with over 100 active alumni by 2014		Magomeni, Sinza, and Ocean Road Hospitals
		4.1.3	3 research cooperation fully active by 2015	TZS. gained as a result of collaborations	NOT DONE
		4.1.4	Annual corporate week observed from 2014		NOT DONE
	4.2 Develop international collaborations and strategic alliances	4.2.1	Enter into agreement with at least 2 Chinese/Eastern Asia universities by 2014	Number of exchange visits/scholars	PARTIALLY DONE: MoU signed between HKMU and Fujian Agriculture and Forestry University (FAFU) in September 2016.
		4.2.2	Enter into at least one collaboration with European/American university to offer joint courses especially at postgraduate level by 2015	Number of awardees	NOT DONE
		4.2.3	Enter into at least one collaboration with a regional university by 2016	Amount of money realized as a result of collaboration	NOT DONE
	4.3 Initiate and maintain strategic Public- Private Partnership arrangements	4.3.1	At least two pharmaceutical businesses agree to collaborate with HKMU in research and development (R&D) e.g. to run	Number of PhD studentships supported by industry	NOT DONE

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
		4.3.2	At least two mobile phone companies agree to collaborate with HKMU to increase effort and resources to tackle developing world diseases by 2015	Number and amount of Post-doctoral grants	NOT DONE
		4.3.3	At least two extractive industries (mining, gas, petroleum) agree to collaborate with HKMU to increase effort and resources to address public health issues as part of their wider corporate social responsibility by 2015	Number of undergraduate industrial placements	NOT DONE
	4.4 Initiate and maintain strategic Community-University Partnerships (CUP) arrangements	4.4.1	CUP agreement made with Mikocheni A "Mtaa" to develop one nearby primary school into a University-community model for the integration of nutrition	Number of agreements signed by the community	NOT DONE

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
			research, practice, and education by 2014		
		4.4.2	Proposal completed in collaboration with Kinondoni Municipality by 2014		NOT DONE
		4.4.3	Funds secured by 2014		NOT DONE

### Key Result Area 5: Organizational Development & Financial Sustainability

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
5. HKMU systems and structures adequately support learning and training	5.1 Key decision makers conversant with key documents of HKMU	5.1.1	All staff and 50% of student leaders conversant with the University Charter, Perspective Plan and Strategic Plan by 2016	Number of violations of HKMU rules and regulations per year	DONE
		5.1.2	Rules to accompany the	Participation index of Councillors and committee	DONE

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
			University Charter in place by 2014	members	
		5.1.3	Five functional councils instituted (Planning Council, Spiritual Council, Social Welfare Council, Prayer Council & Finance and Estates Council) by 2014		DONE
		5.1.4	100% members of the Council active and sign TORs by 2014		DONE
	5.2 Monitor and evaluate the Strategic Plan	5.2.1	Output/Activity reporting format agreed and followed by Senate and Council meetings in every year	Compliance index for institutes, Departments, Faculties, Schools and Colleges	NOT DONE: Limited human resources and work overload in the Planning Office. The Planning Office is manned by one person from 2009.
		5.2.2	Quarterly and Annual Reports tabled to the appropriate organs timely		PARTIALLY DONE
		5.2.3	Annual Business Plans and Budgets agreed and approved 2 months before a new financial year		PARTIALLY DONE
	5.3 Regularly improve organizational structure to	5.3.1	An up to date organogram	Manning index (i.e. no. of staff on post against total staff	DONE

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
	match changes and demands		developed and manned	requirement) of the organizational structure	
		5.3.2	Roles and responsibilities of posts including JERG harmonized and streamlined	No. of posts, roles, and responsibilities identified and harmonized	NOT DONE
	5.4 Enhance Human Resources Capacity	5.4.1	A full establishment revised by 2015	DVC AC and Dean of Faculty of Science in post by 2013	DONE
		5.4.2	All staff have job descriptions, appointment letters and contracts by 2015	Budgetary allocation for Training Plan	DONE
		5.4.3	Human Resources Manual Revised and followed by 2015	Seniority factor	NOT DONE
		5.4.4	Seniority factor established by 2015		NOT DONE
		5.4.5	Staff Training and Development Policy in place by 2015		PARTIALLY DONE
		5.4.6	Mechanism in place to attract and retain voluntary and critical skilled staff esp. professors from China and Europe by 2016		NOT DONE
		5.4.7	Recruitment		PARTIALLY DONE

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
			priority for filling up vacant posts, i.e. posts to be filled within 12, 24 and 36 months by 2014		
		5.4.8	Terms and Condition of Services (TACOS) revised to attract, retain and motivate competent staff by 2014		NOT DONE
		5.4.9	Computerized HR database, Financial Management, Students records, Academic Functions and Library by 2014		PARTIALLY DONE: All other functions are in the process of being computerized by having a database with the exception of the HR database, which might be implemented once the academic and library database are complete
		5.4.10	Review the HRM policy, Scheme of Service/Remuneration and Retirement packages in line with the Charter by 2013		PARTIALLY DONE: These policies are currently in the process of being reviewed
		5.4.11	Reduce academic staff turnover to 5% per year by 2014		NOT DONE: Awaiting review of the Scheme of Service in line with entry qualification, seniority

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
					factor/succession plan, and emoluments for every position
		5.4.12	Ensure each department has at least 3 key full-time academic staff by 2015		PARTIALLY DONE: In some disciplines, there are few specialists, thus it is hard to recruit as they are not in the market, and when available, they require higher emoluments than the University can offer
		5.4.13	60% of all vacant administrative positions are filled by 2016		DONE: The Office of VC and Deputies are filled
		5.4.14	HKMU Succession Policy and strategy in place by 2015		NOT DONE
	5.5 Improve Records Management	5.5.1	Records Management System in place by 2013	Time to retrieve subject file	NOT DONE
		5.5.2	University-wide Information Management System (CMIS) in place by 2014	Time to retrieve personal files	PARTIALLY DONE: Introduction of OSSIM Software to replace HUSARIS. This is expected to handle Student Information, Library, and there is a possibility to expand it to be used for teaching and administrative functions
5.2 Improve financial base and	5.2.1 Income rose through more gifts, donations,	5.2.1	Guidelines on subsidiary and	Per annum from other sources (breakdown by sources)	PARTIALLY DONE

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
sustenance	exemptions & concessions		diversification of income at HKMU prepared		
		5.2.2	10% of alumni freely give one-time gifts to church and pastors		NOT DONE
		5.2.3	Annual fundraising event brings TZS 400m, with 80% of pledges paid		NOT DONE
		5.2.4	In-kind donations (books, equipment, lab kits, etc.) received and acknowledged		PARTIALLY DONE
		5.2.5	Tax return and exemptions done timely		DONE
	5.2.2 Control overheads and maintain frugality	5.2.2.1	Cap high cost utilities e.g. Fuel cost not more than 20% increase (introduce money allowance rather than fuel allowance) by 2013	Minimal financial errors, missposting, misstatements, and omissions	DONE: Introduction of Pastel Evolution to replace the older version, Sage Pastel; and plans are underway to train one of the Finance Staff to become future Internal Auditor as the cost of recruiting one from the market is higher than the University can afford.
		5.2.2.2	Introduce Solar Energy to reduce electricity cost by up to 20% (use of solar during day		NOT DONE



OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
		5.2.2.3	time) by 2014 Cap stationery costs to 20% less through use of ICT by 2014		PARTIALLY DONE: Encouraging staff to use email for internal communication. When printing, printing should be done on both sides of a paper, all examination results are submitted electronically through HUSARIS now OSSIM, and there are plans, submission and discussion of student results at the University Faculty Boards and Senate level should be done electronically as a way to cut down on stationery
		5.2.2.4	Control staff costs by 20% (control extra duties, acting, travel costs etc.) per year by 2013		PARTIALLY DONE: Introduction of responsibility allowance to heads of departments and units
		5.2.2.5	Develop a methodology to establish student and lecturer unit costs		NOT DONE
		5.2.2.6	Activity cash budgeting instituted by 2014		PARTIALLY DONE
		5.2.2.7	Goods bought in bulk by 2013		PARTIALLY DONE

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
		5.2.2.8	Total rewards where allowances do not feature prominently introduced by 2015		NOT DONE
		5.2.2.9	Financial forecast and predictability enhanced by e.g. capping fuel allowance and paying monies instead, etc. by 2014		DONE
		5.2.2.10	Courses that run-in loss closed down by 2015		DONE: The Wholistic Therapeutic Counselling programme has been recommended to be closed with effect from 2017/18 academic year
		5.2.2.11	Costs of HKMU services and courses reworked to break even by 2015		DONE
		5.2.2.12	Staff trained on business culture by 2015		NOT DONE
		5.2.2.13	Commercial and procurement strategy developed by 2015		NOT DONE
		5.2.2.14	Adhere to rules of finance,		DONE

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
			regulations and policies		
	5.2.3 Improve staff welfare	5.2.3.1	HKMU SACCOS financially sound 80% of working members join HKMU SACCOS	99% loans repaid timely	PARTIALLY DONE
		5.2.3.2	20% HKMU SACCOS members take loans	Number of staff taking loans	DONE: But the challenge is SACCOS inability to meet all loans request
	5.2.4 Generate additional income	5.2.4.1	Students fees revised upward after every 3 years and increased by 5% in between the years	TZS. in profit	DONE
		5.2.4.2	6-10% interest earned through trading in treasury bills and bonds per year by re investing surplus funds		NOT DONE
		5.2.4.3	3-6% earned through deposit in fixed deposit A/C		PARTIALLY DONE
	5.2.5 Improve corporate image of the university	5.2.5.1	Logo revised by 2014	Number of new students	DONE
		5.2.5.2	Corporate colour and font identified by 2014		DONE
		5.2.5.3	University slogan in use by 2014		DONE
		5.2.5.4	University anthem		NOT DONE

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
		5.2.5.5	in place University Banner is hosted by 2014		NOT DONE
	5.2.6 Aggressive marketing of the University	5.2.6.1	ICT used strategically to leverage costs and effectiveness in marketing by use of face book, twitter, blogs	Number of savings made as a result of ICT use	NOT DONE
		5.2.6.2	Telemarketing strategy developed and implemented by 2014		NOT DONE
	5.2.7 Improve state of the art facilities	5.2.7.1	Conduct needs assessment of the existing equipment/facilities by 2013	Additional carrying capacity created	NOT DONE
		5.2.7.2	Strategic refurbishment of the HKMU building to suit prevailing situation/needs including students' recreational facilities by 2014	Students/customers satisfaction index	NOT DONE
		5.2.7.3	Plan strategically/ make economic use of existing space (use space economically) by 2014		DONE
		5.2.7.4	Higher purchase of		NOT DONE

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
			new space by 6/2014		
		5.2.7.5	Buy/acquire condemned houses for clear the land in Mikocheni A and Mwananyamala for University Structures by 2015		NOT DONE
	5.2.8 Develop University land and plots	5.2.8.1	Title deeds and legal documents updated for Boko (18 acres)	Number of additional space (in cubic metre.) available for teaching and learning	DONE
		5.2.8.2	Completion of Boko Master Plan and phase one construction of premises by 2015		PARTIALLY DONE
		5.2.8.3	Solicit funds for construction of Phase 1 of Boko site development by 2017		PARTIALLY DONE: The University is currently in the process to mobilize funds for construction of Stage I of Phase I of HKMU Boko Campus
		5.2.8.4	Acquire 300 acres of land for future expansion of the university premises and projects by 2016		NOT DONE
		5.2.8.5	Develop plot no. 282, 322, 345, and 127 to house more lecture theatres,		NOT DONE

OBJECTIVE	STRATEGIES	NO	TARGET	PERFORMANCE INDICATORS	IMPLEMENTATION STATUS
			laboratories, and student hostels by 2017		
	5.2.9 Build a world class laboratory for teaching and service	5.2.9.1	Titled acre plot secured (at slums) area close to Mwananyamala, Amana, TMJ or CCBRT Hospitals and Master Plan and drawings ready by 2016	Number of additional space (in cubic metre.) available for teaching and learning	NOT DONE
		5.2.9.2	Funds and/or strategic investor secured by 2015	Amount of revenue generated	NOT DONE
		5.2.9.3	Ground breaking starts by 2017		NOT DONE
	5.2.10 Revise student Fees to reflect market realities	5.2.10.1	Introduce and charge fees for services provided by the University to students and other clients	Additional amount of money collected per annum above a set base of TZS. 215 million per annum	PARTIALLY DONE: Regulatory Body intervention that HKMU fees seems higher, thus, in such circumstances, and although HKMU is a private-private University, it cannot charge market rate fees as the economic hardships of many Tanzanians will not afford to pay market rate fees

#### 4.1 Second Rolling Strategic Plan 2013-2018 Implementation Summary

HKMU Second Strategic Plan (2013-2018) implementation status of various activities is as shown in Table 3.

**Table 3: HKMU Second Five-Year Rolling Strategic Plan 2013-2018 Implementation Summary**

Key Result Area	Done	Partially Done	Not Done
<b>Key Result Area No. 1:</b> Relevant Teaching and Learning at the University	19	14	31
<b>Key Result Area No. 2:</b> Enhanced Research and Publication Capacity	8	1	7
<b>Key Result Area No. 3:</b> Strategic Delivery of Services and Consulting	1	0	7
<b>Key Result Area No. 4:</b> Cooperate, Partnership and Strategic Alliances	0	3	10
<b>Key Result Area No. 5:</b> Organizational Development & Financial Sustainability	21	20	31
<b>TOTAL</b>	<b>49</b> (28%)	<b>38</b> (22%)	<b>86</b> (50%)

Thus, the overall, 28% of activities have been fully implemented and 22% have been partially implemented. 50% of the planned activities have not been implemented.

## **CHAPTER V: STRENGTHS, WEAKNESSES OPPORTUNITIES AND CHALLENGES ANALYSIS**

### **5.1 Vision, Mission and Core Values**

Most of the University staff interviewed consider the vision, mission and core values as being still relevant today and there is no need of changing them. It has been suggested that education of all staff and students on the vision, mission and core values should be carried as a way to create more awareness to inform their day to day work. For this to succeed, the vision, mission and core values need to be translated into Kiswahili.

#### **Recommendation**

Translate the vision, mission and core values into Kiswahili.

### **5.2 The Strategic Plan**

#### **5.2.1 Strengths**

The Strategic Plan was very ambitious consisting of 5 key result areas with 172 targets of which some were unachievable.

#### **5.2.2 Weaknesses**

5.2.2.1 Development and implementation of the strategic plan has been coordinated by the Planning Office, the capacity of which is very limited as it has only one person since September 2009. There has been very little involvement of heads of departments and staff in the implementation of the previous Strategic Plan.

5.2.2.2 The Strategic Plan (SP) has many and ambitious targets not commensurate with the University implementation capacity, in terms of financial, human resources and monitoring and evaluation.

5.2.2.3 Annual plans and budgets have been developed without consideration of the Strategic Plan. Departments have been



developing fragmented, incremental budgets consisting merely of a shopping list.

5.2.2.4 There has been no regular review of the Strategic Plan, only the Management Committee has been meeting regularly to discuss among others, progress of the University.

### **5.2.3 Opportunities**

5.2.3.1 The presence of global documents such as the UNGAS Resolution on SDGs, WHO Guidelines on systems strengthening and national policies, strategic plans from the Ministries of Education and Health, which provide resourceful information and guidelines on possible options to develop HKMU Five-Year Rolling Strategic Plan 2018-2023, thereby ensuring relevance of the plan.

### **5.2.4 Challenges**

5.2.4.1 The Planning Unit is understaffed, it has only one person.

### **5.2.5 Recommendations**

5.2.5.1 Development of the Strategic Plan (SP) has to involve staff from all departments of the University as a way to ensure ownership and commitment to the plan towards implementation.

5.2.5.2 Annual plans have to be tied to the achievements of the Strategic Plan.

5.2.5.3 Monitoring and evaluation mechanisms of the Strategic Plan must be developed.

## **5.3 Staff Development**

### **5.3.1 Strengths**

5.3.1.1 The University has been using multiple approaches in recruiting staff which include head hunting, advertisement, utilizing the services of the Tanzania Employment Agency and self-approach by prospective candidates. Some new academic staff have been employed.

5.3.1.2 The University staff attrition rate is low.

- 5.3.1.3 Retirees are experienced, resourceful and they tend to stay long.
- 5.3.1.4 Employees get housing allowance, transport allowance and insurance contribution are 2:4 instead of 3:3 as in Government. Employees get the 13<sup>th</sup> salary pay cheque.
- 5.3.1.5 Some staff who have gone for training and have continued to receive their salaries.
- 5.3.1.6 Directors respect the staff. Though the staff are few, they are committed and work very hard for the University.

### **5.3.2 Weaknesses**

- 5.3.2.1 There is a shortage of academic staff
- 5.3.2.2 University capacity to recruit is limited financially. There is limited space for office accommodation; this is a limiting factor for recruitment among others.
- 5.3.2.3 Rich experience of the senior retiree's staff is being wasted in routine/administrative functions rather than being utilized in imparting their knowledge, experience and skills to young scholars. There are a few young staff to be mentored and nurtured.
- 5.3.2.4 There is over reliance on part-time lecturers. Majority of the academic staff are retirees. Young members of academic staff are few. There is no comprehensive Continuous Professional Development (CPD) plan for University staff.
- 5.3.2.5 There is a Scheme of Service, but is not being implemented. Promotions are infrequent and are not being announced. May be just a few people would know about who has been promoted. Salary increments are infrequent.
- 5.3.2.6 There are restrictions of academic staff working at the Hospital. Collaboration between KH and HKMU limits maximization of staff potentials from the two sister institutions.

### **5.3.3 Opportunities**

5.3.3.1 The staff, though few, are happy working in a respectful environment. If supported and organized to work as a team can achieve greater things.

### **5.3.4 Challenges**

5.3.4.1 Human resources require huge budget commitments to recruit, develop, motivate and retain them.

5.3.4.2 There is competition with other universities for qualified and competent lecturers in the market.

### **5.3.5 Recommendations**

5.3.5.1 The University should develop a recruitment and Succession Plan and strategies for its implementation.

5.3.5.2 Develop an extensive training programme and CPD

5.3.5.3 Improve salary and incentive package for staff and develop the Scheme of Service.

5.3.5.4 Enhance collaboration and staff exchange between KH and HKMU for the benefit of the two sister institutions.

## **5.4 Teaching and Learning**

### **5.4.1 Strengths**

5.4.1.1 Increase in student enrolment.

5.4.1.2 New faculty members have been recruited and some have been given opportunity for further studies.

5.4.1.3 Expansion of lecture rooms including installation of projectors, computers, video and public address systems. Skills laboratory has been established to train MD and nursing students.

5.4.1.4 Diversification of the University Library into e-Library and some new books have been ordered. Electronic library has access to over 26 e-Library resources for medical and non-medical books and Journals.

5.4.1.5 Multipurpose teaching laboratory capable of handling 220 MD and 74 BScN in shifts has been established.

- 5.4.1.6 HKMU internal Quality Assurance (QA) is achieved through curriculum development, practicum guide, continuous assessment tests, examinations, and supervision of students. QA is also achieved through the deployment of external examiners. The QA Unit has 8 people including 2 students
- 5.4.1.7 Masters of Social Work started in 2013; Bachelors in Social Work programme has already been developed, is due for submission to TCU for approval and launching. The Diploma in Pharmacy training programme is also under development.

#### **5.4.2 Weaknesses**

- 5.4.2.1 Limited space for expansion at the Mikocheni Campus.
- 5.4.2.2 There is no succession plan.
- 5.4.2.3 There is no regular maintenance of teaching equipment.
- 5.4.2.4 School of Nursing and Faculty of Nursing operate as two separate entities.
- 5.4.2.5 Social work programme started at Masters level, enrolment of Masters in Social Work students is declining.

#### **5.4.3 Opportunities**

- 5.4.3.1 There has been a national campaign to increase training of students in science subjects in secondary schools resulting into an increased number of qualified students to enter into health sciences discipline at diploma and degree levels
- 5.4.3.2 The Higher Education Students' Loans Board (HESLB) has improved its criteria for loans allocation to students and its loan recovery system, thus is able to offer more loans to students
- 5.4.3.3 There is great potential in ICT, which is yet to be utilized in improving teaching and learning

#### **5.4.4 Challenges**

- 5.4.4.1 Quality of graduates is under threat due to increased enrolment that does not match with the available academic capacity and teaching facilities.

5.4.4.2 The financial capacity of the public sector to absorb graduates of health sciences graduates is limited and the private sector is still growing thus leaving many graduates unemployed. This might reduce the interest of secondary school graduates from joining health sciences training.

#### **5.4.5 Recommendations**

4.3.1 Match increased student enrolment with available training resources, that is, academic staff, infrastructure and training facilities.

### **5.5 Research and Consultancy**

#### **5.5.1 Strengths**

5.5.1.1 There is a policy on consultancy.

5.5.1.2 Semi-Automated Chemistry Analyser capable of analysing 9 different chemicals concurrently worth 9 million has been ordered.

#### **5.5.2 Weaknesses**

5.5.2.1 There is no consultancy unit.

5.5.2.2 Research is underdeveloped. 30 million was set aside as seed money to facilitate development of research proposals for funding. Research proposals that were submitted during the academic year 2016/17 did not qualify for funding.

5.5.2.3 Funds for actual conduction of research are not available at HKMU, but are in abundance elsewhere. There is little capacity to develop research proposal and bid for advertised research opportunities. There is no courage and zealousness in applying for research funds, people get discouraged easily once they fail in one or two attempts.

5.5.2.4 Wrong approaches utilized in applying for research grants. Nowadays many research funding agencies prefer to give funds to teams of researchers rather than to individual researchers. There is a need to create research teams and respond to calls for research proposal, writing and submitting the proposals as per stipulated guidelines and deadlines.

5.5.2.5 Laboratory capacity is not adequate for collaborative research.

### **5.5.3 Opportunities**

5.5.3.1 University staff are concerned with limited research capacity at the University and are keen to embark in research.

### **5.5.4 Challenges**

5.5.4.1 Limited funds allocated for research nationally

5.5.4.2 Competition for little funds allocated for research at COSTECH among many sectors such as agriculture, livestock, energy and gas industry, etc.

5.5.4.3 Declining external sources of research funds.

5.5.4.4 Limited research skills among staff.

### **5.5.5 Recommendations**

5.5.5.1 Develop part-time courses such as IT as Income Generating Activity (IGA)

5.5.5.2 Involve departments, identify and acquire key equipment needed to boost research capacity at HKMU.

5.5.5.3 Establish the Consultancy Bureau.

## **5.6 Community Service and Delivery**

### **5.6.1 Strengths**

5.6.1.1 Professionally qualified staff and a large number of students enrolled at HKMU form a strong force for community service.

### **5.6.2 Weaknesses**

5.6.2.1 Absence of a particular and unique service that is only being offered by HKMU to the community that can make the University more recognisable.

### **5.6.3 Opportunities**

Presence of the needy community around both Mikocheni and Boko campuses and other suburbs of Dar es Salaam.

#### **5.6.4 Recommendations**

Consider establishment of residential treatment for substance abuse and community- based therapy. This is an area that HKMU could take leadership.

### **5.7 Partnerships and Collaboration**

#### **5.7.1 Strengths**

5.7.1.1 A few research partnerships have been established with China and Western Kentucky, USA.

5.7.1.2 Partnership with USA that involves the deployment of American Peace Corps who work at the University for periods of two years.

5.7.1.3 HKMU has collaboration and exchange of lecturers with MUHAS and CUHAS.

5.7.1.4 Agreement has been made with Mirembe, Temeke, Mwananyamala and Tumbi hospitals to become teaching hospitals for HKMU.

5.7.1.5 The Department of Social Work collaborates with OUT, ISW, WAMATA, TASWO, ASSWOT, and KH.

#### **5.7.2 Challenges**

The teaching hospitals are costly to maintain and their charges are becoming unaffordable for the University.

#### **5.7.3 Recommendations**

There is need to renegotiate the agreements with the teaching hospitals to reduce their charges. Alternatively, there is a need to identify what HKMU can offer to the teaching hospitals in exchange.

## **CHAPTER VI: THE THIRD FIVE-YEAR ROLLING STRATEGIC PLAN 2018-2023**

### **6.1 Key Result Areas, Strategies and Activities**

Based on the HKMU Perspective Plan 2013-2033 and the review of HKMU Second Five-Year Rolling Strategic Plan 2013-2018, the following have been identified as Key Result Areas for the Third Five-Year Rolling Strategic Plan 2018-2023

- 1.** Teaching and learning
- 2.** Staff recruitment and development
- 3.** Development of Boko Campus
- 4.** Development and strengthening of research and consultancy services
- 5.** Expanded and effective use of ICT
- 6.** Financial Sustainability
- 7.** Collaboration and partnerships
- 8.** Quality assurance
- 9.** Gender based programmes



## 10. Students Welfare

### 6.1.1 Improved Teaching and Learning and increased student enrolment

HKMU has already established itself as a reputable university for producing competent doctors and nurses who are well appreciated and respected by the community. HKMU will increase student enrolment in order to contribute to the national efforts in reducing the human resources gap for improved access and quality of health services in the country. Increasing student's enrolment ensures sustainability of the University through income generation and maximization of available infrastructure, human resources investment, and reduction of the student training unit cost. In addition to increasing student enrolment in MD and BScN programmes, HKMU is in the process to establish additional health and allied sciences programmes.

Increasing student's enrolment and development of other training programmes, if not matched with the required number of academic staff, training facilities and other training resources; the quality of graduates will be compromised. Thus, in the Area of Focus: Teaching and Learning, the following will be done.

#### ***SO 1: To develop more training programmes, increase student enrolment, and improve quality of training.***

The development of these programmes is important for HKMU to broaden the market, meet the national needs for health workers and be able to maximise its investment in human resources, infrastructure, and training facilities. This will render HKMU the justification for being a multi-disciplinary training university.

STRATEGIES	Activity Description
1.1: Review the MD, BScN,	1.1.1 Write proposal to mobilise funds to

<b>STRATEGIES</b>	<b>Activity Description</b>
Master of Medicine (MMed), Master of Social Work (MSW) and the MScPH	undertake Tracer Study for the HKMU programmes as a way of reviewing MD, BScN, MMed, MScPH and MSW Curricula.
	1.1.2 Allocate/ raise/ mobilise funds for MD, BScN, MMed, MScPH and MSW Curricula review.
	1.1.3 Allocate/ raise/ mobilise funds for MMed, MScPH, and MSW Curricula review and review each programme as per available funds.
	1.1.5 Approve revised programmes through the participatory organs of the University.
	1.1.6 Market revised programmes extensively.
<b>1.2</b> Increase teaching and administrative/ supporting staff for every Faculty, Directorate and School(s).	1.2.1 Each academic year, identify and prioritize Departments and Units requiring additional staff.
	1.2.2 Advertise and recruit new academic, administrative, technical and/ or supporting staff as per TCU and NACTE requirements or as per needy.
<b>1.3:</b> Increase student enrolment in the current programmes	1.3.1 Advertise HKMU and its programmes extensively through social media, Internet, radio, TV, newspapers, and magazine from time to time.
	1.3.2 Participate in local and regional trade exhibition fairs to market available study opportunities at HKMU.
	1.3.3 Visit secondary schools and inform them about study opportunities at HKMU.
	1.3.4 Disseminate hard and electronic brochures to parents, organisations, and secondary schools.
<b>1.4:</b> Develop other training programmes including pharmacy, laboratory technologies, social work and	1.4.1 Conduct market assessment to determine demand for the new academic programmes.

STRATEGIES	Activity Description
Environmental Health Sciences.	
	1.4.2 Set aside budget for curriculum development for every new programme.
	1.4.3 Approve curriculum for the new programmes through participatory organs of the University.
	1.4.4 Register approved curriculum with regulatory bodies; TCU and/or NACTE where applicable.
	1.4.5 Market new programmes extensively.

***SO 2: To develop a professional training programme for all academic staff for improved teaching, research, and consultancy skills.***

Being a competent professional such as a doctor or nurse is one thing, but a doctor or nurse being able to transfer the skills to a student effectively and make that student become a competent doctor or nurse is another. Apart from the professional skills, one needs skills of teaching, training, coaching and mentoring.

STRATEGIES	Activity Description
2.1: Identify faculty training needs for improved teaching effectiveness	2.1.1 Each Department and/or Faculty to develop and implement staff development programmes at PhD, Masters, short-term training and exchange programmes for both academic and administrative staff.
	2.1.2 Prepare and prioritise training programmes and set aside funds and/or strive to acquire scholarships for identified

<b>STRATEGIES</b>	<b>Activity Description</b>
	study programmes.
	2.1.3 Devise staff retention mechanism after studies including establishment of Staff Succession Plan at Departmental/ Faculty level.
	2.1.4 Departments/Units to establish succession plans.
	2.1.5 Summarise succession plan for various Departments/Units to establish succession plan for the entire University.
	2.1.6 Submit the Succession Plan to various organs of the University for approval.
	2.1.7 Implement HKMU Succession Plan.
<p><b>2.2:</b> Train Faculty members on:</p> <ul style="list-style-type: none"> <li>• Educational psychology,</li> <li>• Adult learning and communication,</li> <li>• Teaching methods,</li> <li>• Students assessment,</li> <li>• Quality assurance in education.</li> </ul>	2.2.1 Each Department and/or Unit in the University to identify annual training needs assessment depending on their areas of engagement.
	2.2.2 Determine and agree on the mode of conducting the identified training to individuals or groups.
	2.2.3 Identify and approve training facilitators/Consultant or Institutions and funds to facilitate the training programmes.
<p><b>2.3:</b> Update Faculty members on profession changes and developments through Continuous Professional Development (CPD) to improve their content and for them to teach their students on current and relevant issues through seminars, workshops, on-line distance learning</p>	2.3.1 All Academic Staff must strive to participate in at least two Continuous Professional Development (CPD) seminars and workshops per year.

***SO 3: To improve teaching facilities and acquire state of the art technology equipment and software for effective training and assessment of students.***

HKMU has made great achievements in expanding and increasing the number of lecture rooms. The University has also acquired computer, video and multimedia projectors and public address systems for effective delivery of lectures, which makes it easier for students to access and audibility and visibility have been enhanced. This has enabled large groups of students attend to a lecture in one single lecture theatre or be in different rooms but attend to the same lecture at the same time. Electronic library has also been introduced. However, great potential in ICT is still to be realized.

<b>STRATEGIES</b>	<b>Activity Description</b>
<b>3.1:</b> Conduct thorough assessment of the current ICT infrastructure, its use, and identify potential areas for	3.1.1 Prepare terms of reference, identify and engage consultant/team to review HKMU internet infrastructure, equipment with regards to current and

<b>STRATEGIES</b>	<b>Activity Description</b>
expansion	future demands.
	3.1.2 Consultant/ Taskforce team report presented to participatory organs of the University for comments and approval.
<b>3.2</b> Improve HKMU's teaching and learning environment.	3.2.1 Take biannual and annual stock of university lecture halls, offices and hostel furniture, identify broken ones and plan for their repair including motor vehicle and equipment repair and/or immediately.
	3.2.2 Repair and/or replace broken and/or obsolete furniture and equipment.
	3.2.3 Prepare re-painting plan for university lecture rooms/halls, offices, library, laboratories and hostel rooms at least biannually.
	3.2.4 Take stock, and service all ICT equipment used for student training (i.e. Multimedia Projectors, Computers/ Laptop, Public Address Systems and Microphones) after six months and at the end of the academic year and maintain report on when the next service and/or replacement is due.
	3.2.5 Identify and prepare a list/report of items that are beyond repair every year and submit it to the Bursar's Office to prepare for their disposal.
	3.2.6 Bursar's Office/Supplies Office in collaboration with the Estates Managers Office to oversee disposal of items deemed to be of no use to the University.

## 6.2 Staff Recruitment and Development

Human resource is the most important asset of an institution. It is people who initiate, implement and sustain change and the gains of change. Human resources must be adequate in terms of numbers and have the requisite skills to perform their job effectively. They need to be trained, continuously updated and motivated to perform their job effectively. They need to be supported by a capable and enabling administration.

***SO 4: To recruit adequate number of skilled and competent staff who are continuously updated in their different professions, motivated and supported by a capable administration for improved performance.***

STRATEGIES	Activity Description
<b>4.1:</b> Review HKMU Organisational Structure to reflect the current functions of the University	4.1.1 Study and analyse the current University organisational structure for structural weaknesses, consistency and alignment with the current University Charter.
	4.1.2 Make sure proposed changes in the Organisational Structure are approved by relevant organs of the University.

<b>STRATEGIES</b>	<b>Activity Description</b>
<b>4.2:</b> Set aside adequate financial resources for recruitment of new staff by advertising and/or head-hunting	4.2.1 HKMU Departments and Units to carry out needs assessment and identify respective vacancies to be filled in the next 5 years.
	4.2.2 Set up annual plans and budget to recruit and engage new staff (103 in five years) in accordance TCU guidelines and priority areas of the University (i.e. Departments, Technical and/or Administrative Units).
	4.2.3 For the period of five years and in order to adhere to TCU standards for Lecturer-Student-Ratio, recruit at least 5 Professors, 9 Senior/ Lecturers and 9 Tutorial Assistants for various disciplines per year.
	Strive to pay and improve HKMU staff emoluments and other statutory benefits to attract, retain and improve their performance.
<b>4.3:</b> Develop and apply the Open Performance Review Appraisal System (OPRAS) to assess all staff annually	4.3.1 Review HKMU existing Performance Review instrument and match with individuals' job description targets.
	4.3.2 Prepare HKMU electronic performance review instrument.
	4.3.4 Translate to Kiswahili the performance review instrument for Office Attendants/Cleaners, Drivers and Security Guards.
<b>4.4:</b> Development of a balanced rewarding system that will motivate faculty to excel in performance of their duties as teachers, researchers and service providers	4.4.1 Devise rewarding criteria for various departments and units.
	4.4.2 Consolidate proposed departmental and units rewarding criteria and present it to the participatory organs of the university for approval.
<b>4.5:</b> Review key operational policy and procedures (OPPs) for improved leadership, human	4.5.1 Set aside funds to review all out-dated HKMU operational policies and procedures such as:



STRATEGIES	Activity Description
resources and administration, finance, and materials management.	<ul style="list-style-type: none"> <li>• Human Resources Policy</li> <li>• Scheme of Service</li> <li>• ICT Master Plan and Policy documents</li> <li>• Research and Publication Policy</li> <li>• Consultancy Policy</li> <li>• Finance Policy.</li> </ul>
	4.5.2 Present reviewed policy documents to the relevant HKMU organs for approval.
	4.5.3 Prepare Materials Management/ Procurement guidelines.

### **6.3 Development of Boko Campus**

HKMU has acquired a 7.4 hectares plot at Boko, 400 meters off Bagamoyo Road, along Ununio Beach Road. This is where the new campus will be established, thereby expanding annual student enrolment to at least 4,000 and diversification of academic programmes.

#### ***SO 5: To initiate Boko Campus development and make it functional for students training and research activities.***

The Campus will initially start with the Schools of Medicine and Pharmacy. Later on, the School of Public Health, Medical Laboratory Science, Nutrition and Biotechnology and Social Work/Applied Sciences will be established depending on availability of funds. Each school will have a number of lecture halls, laboratories, seminar rooms, offices, meeting/conference rooms. In addition, there will be some ICT and skills laboratories. There will also be constructed students hostel to

accommodate around 1,600 students, students' cafeteria, staff cafeteria, multi-purpose functional hall, staff and visiting researchers' block. A sports centre will also be constructed.

<b>STRATEGIES</b>	<b>Activity Description</b>
<b>5.1:</b> Secure funds for Boko Campus development	5.1.1 HKMU to mobilise funds required as 15% equity for the USD 7.9 million loan from GIEK Norway for construction of Stage I of Boko Campus.
	5.1.2 Commencement and monitoring construction of Stage I of Phase I of Boko Campus Expansion.
	5.1.3 Discuss with the current consultant, KICL to identify subsequent stages of development once Stage I is complete.
	5.1.4 Identify feasible resource mobilisation strategy (i.e. co-financing, joint venture, build-operate-and-handover to the University or partnership) for some of the facilities in Phase I and II.
	5.1.5 Start mobilising funds for Stage II by submitting fundraising concept notes and proposals to various funding agencies for consideration.
	5.1.6 Annually, the university to set aside funds for Boko Campus development and/or loan repayment.
<b>5.2:</b> Initiate campus construction in stages and/or in phases.	5.2.1 Prepare and approve development plan for Boko Campus expansion for subsequent stages in Phase I.
	5.2.2 Mobilise funds for construction of subsequent Stages in Phase I of Boko Campus expansion as per approved facility development priority.
	5.2.3 Undertake construction of Boko Campus expansion subsequent stages as per available funding opportunities.
<b>5.3:</b> Move some of the training and research	5.3.1 Establish a team to oversee relocation of academic programmes when Boko Stage I

STRATEGIES	Activity Description
programmes into completed facilities at Boko.	construction is complete.
	5.3.2 The team to prepare logistics and budget required for the relocation one year before Stage I construction is complete.
<b>5.4:</b> Establish new academic programmes such as Diploma in Pharmacy, Diploma in Health Laboratory Sciences, Environmental Health Science or Bachelor of Social Work.	5.4.1 Identify needs assessment and/or running costs for the new programmes in terms of space, human resources and market demand.
	5.4.2 Prepare and approve Curricula and Concept Notes for proposed new programmes.
	5.4.3 Curricula for the new programmes registered with respective regulatory bodies (TCU and NACTE).
	5.4.4 Market/advertise new programmes extensively.
	5.4.5 Recruit new students and run the programme.

## 6.4 Development of Research and Consultancy Services

Research is what makes universities unique and different from other institutes of learning. Universities are a source of new knowledge, which is required for the development of a country and the development of science and technology globally. Research is what justifies a university.

Currently, research undertaking at HKMU is limited. Few faculty members have engaged in research and published scientific papers in recognizable local, regional and international journals. Research should involve all faculty members and students should be nurtured to become future researchers that the country can rely upon.

## **SO 6: Establish research and consultancy programmes**

<b>STRATEGIES</b>	<b>Activity Description</b>
<b>6.1:</b> Establish HKMU Research and Consultancy Bureau.	6.1.1 Appoint Consultant/ Team to review Research and Consultancy Policy documents to include among others the establishment of the research and consultancy bureau and incentives to attract staff to do research and consultancy.
	6.1.2 Identify and recruit key resource person(s) for the Research and Consultancy Bureau.
	6.1.3 Include research and/or consultancy as one of the deliverables in all academic staff job descriptions.
	6.1.4 Operationalise Research and Publication Policy and the Research and Consultancy Bureau.
<b>6.2:</b> Appoint Director of Research and Consultancy Bureau.	6.2.1 Prepare Terms of Reference and appoint/recruit Director of Research and Consultancy Bureau.
<b>6.3</b> Set up and strengthen a committee responsible to oversee research at HKMU.	6.3.1 Establish terms of reference and appoint Research Team/Committee(s).
	6.3.2 Operationalise Research Committees.
<b>6.4</b> Develop and conduct training programmes to build capacity for faculty members and students to regularly engage in research.	6.4.1 Director of Research and Consultancy Bureau to carry out internal capacity needs assessment on research and consultancy skill gaps.
	6.4.2 Director of Research and Consultancy Bureau to prepare action plan to address identified research and consultancy skill gaps.
	6.4.3 Identify Consultant and/or institution to facilitate HKMU staff training on identified areas for research and consultancy.
<b>6.5</b> Encourage and support all faculty members to engage in research.	6.5.1 All academic staff to review their workload-hours in line with TCU requirement and indicate earmarked hours for research.
	6.5.2 Research and Consultancy

<b>STRATEGIES</b>	<b>Activity Description</b>
	Bureau be in the forefront to search for research and consultancy opportunities.
	6.5.3 University staff and students be given opportunity to participate in on-going research and consultancy activities for exposure and experience.
<b>6.6</b> Set a fund to assisting faculties to develop fundable research proposals.	6.6.1 Faculties and/or Departments encouraged to mobilise their own research funds.
	6.6.2 University to set aside 1% of her annual income to establish HKMU Research Fund and/or support research activities.
<b>6.7</b> Explore sources of research funds actively from within and outside the country.	6.7.1 Train all academic staff on how write fundable research proposals.
	6.7.2 All academic staff be required to write at least one research proposal per academic a team.
<b>6.8</b> Develop research collaboration with local and international institutions.	6.8.1 Identify potential area of research/ institutional and resource persons as per identified areas of research excellence.
	6.8.2 Identify resource and skills capacity gaps for research and ways for improvement through institutional collaboration.
	6.8.3 Identify potential local and international institutions for research collaboration.
<b>6.9</b> Develop research proposals to be funded by national and international research funding agencies apart from individual research proposals.	6.9.1 Develop and solicit funds to support research on identified priority areas.
	6.9.2 Implement and publish results for joint research undertakings.

## **6.5 Enhanced Information and Communication Technology (ICT) Application.**

HKMU has already started applying ICT in teaching and learning, library, financial and human resources management. However, this is just the tip of the iceberg. There is great potential in ICT that is far yet to be utilised.

**SO 7: To embrace and maximize the use of ICT for improved effectiveness, efficiency, and quality assurance in training, research, provision of service and human, materials and financial resources management.**

<b>STRATEGIES</b>	<b>Activity Description</b>
<b>7.1:</b> Hire/ Acquire expertise to assess the existing ICT infrastructure, use, and identify potential application of ICT in HKMU core functions.	7.1.1 Prepare and approve Terms of Reference and engage a consultant/team to assess existing University's infrastructure in view of current and future requirements and resources needs.
	7.1.2 Present consultant's report and recommendations to participatory organs of the university.
	7.1.3 Set aside and/or mobilise resources including human resources and equipment to address identified capacity gaps in the ICT Unit.
<b>7.2:</b> Improve the ICT infrastructure to function more effectively	7.2.1 Set aside funds, prepare ToR and appoint consultant/team to review the HKMU ICT Master Plan.
	7.2.2 Revised ICT Master Plan and Policy documents presented and approved by participatory organs of the university.
	7.2.3 Implement revised ICT Master Plan & Policy.
	7.2.4 Increase Internet bandwidth, speed and reliability by 50% of the current limit for improved efficiency and enhanced teaching and learning.
	7.2.5 Study and design HKMU Information Resource Management (IRM) Unit Structure.
	7.2.6 Establish database/backup system for HKMU Information Resource Management (IRM) Unit.
	7.2.7 Increase internet connectivity hot spots within the campus for enhanced learning.

<b>STRATEGIES</b>	<b>Activity Description</b>
<b>7.3:</b> Acquire ICT equipment that will allow expansion of ICT infrastructure in all of the core functions of the University (Teaching, learning, research, human resources management, financial management, and materials management)	7.3.1 Appointed Consultant in 7.1, to study, access, and find ways to interlink existing Information Management Systems (IMS) and provide recommendation to establish robust systems that can handle all business functions of the University such teaching-and-learning management system, students information management system, finance and human resource management.
	7.3.2 Develop and/or acquire Information Management System that will integrate all core functions geared to convert Kairuki University into a paperless University.
	7.3.3 Strive to digitalise some or all examination processing, office functions, financial requests, processing and approval procedures as a way to cut down paper consumption by more than half.
	7.3.4 Develop in-house rules that will ensure university staff use ICT/IMS for students training, assessment and internal communication than printing.
	7.3.5 Follow up and monitor implementation and adoption of the IMS at the University.
<b>7.4:</b> Harmonize ICT application and use at HKMU	7.4.1 ICT experts to study and harmonise existing information management systems ensure they are inter-linked for ease of use for improved efficiency.
	7.4.2 Implement integrated information management system as suggested and approved by the university.
<b>7.5:</b> Support development of ICT skills among HKMU staff for effective use of ICT	7.5.1 Computerise key functions of the University to enable staff to adapt and comply with ICT use.
	7.5.2 Discourage internal communication on print Memo and Letters and encourage staff to use email/ Document Management System (DMS).



## 6.6 Financial Sustainability

Student fees are the main source of income to the University. Other sources have been from the Government through student sponsorship, bank overdrafts, loan from Tanzania Education Authority (TEA), and grants from development partners. Contributions from research and consultancies are negligible and generated income is so far too little to allow for investment into human resources and infrastructure development.

### ***SO 8: To diversify HKMU sources of income, improve financial management, and transform the University into a financially sustainable institution.***

STRATEGIES	Activity Description
<b>8.1:</b> Develop marketing strategy to attract academic staff and students to undertake consultancy services	8.1.1 Promote and market niche areas of research and consultancy.
<b>8.2:</b> Establish an endowment fund whose proceeds should be deposited into a fixed account to facilitate procurement of shares and/or facilitate research activities and provision of scholarship to needy-bright students.	8.2.1 Appoint Board of Directors, launch HKMU Endowment Fund and make it known through extensive publicity locally and abroad.
	8.2.2 Appoint Endowment Fund Manager.
	8.2.3 Mobilise funds for the Endowment Fund to a minimum of TZS 1 billion in five years.
	8.2.4 Establish Endowment Fund portal on the University Website for potential donors to contribute directly into the Endowment Fund Collection Account.
<b>8.3:</b> Embark on cost containment/control measures and efficient use of resources.	8.3.1 Digitalise university payment system by integrating and/or subscribing to electronic systems that will enhance connection of the account system to university's Bank Account, Mobile Banking and any other system deemed effective and cost-effective.

<b>STRATEGIES</b>	<b>Activity Description</b>
	8.3.2 Conduct cost-benefit analysis of deploying designated suppliers for various consumables and services for the University against doing the same through the Supplies Office.
	8.3.3 Establish HKMU procurement guidelines and specifications for assets, furniture and equipment, including ICT equipment and other high-value consumables.
	8.3.4 Annually or biennially ensure Procurement Guidelines.
	8.3.5 Conduct feasibility study to deploy Store Management System in the Finance Office to ease management of the Store.
	8.3.6 Initiate and implement electric energy saving initiatives in the University facilities as a way to reduce power consumption and running costs.
	8.3.7 Establish the possibility to install automatic control switch for all air conditions, fans and lights in the university facilities as a way to conserve energy.

## 6.7 Partnerships and Collaboration

Partnerships with local hospitals that are used as teaching hospitals for the University is becoming too expensive for the University as these hospitals charge a lot of money for student supervision and use of consumables. There is minimal collaboration with institutions outside the country.

### ***SO 9: Collaborate and form partnerships with different institutions and organizations within and outside the country to share and benefit from each other comparative advantage***

STRATEGIES	Activity Description
<b>9.1:</b> Renegotiate existing agreements with the teaching hospitals for mutual benefits.	9.1.1 Facilitate a meeting between Deans, Director Principal and Lecturers from the Teaching Hospitals' Clinical Departments to identify potential areas for collaboration.
	9.1.2 Follow up and implement agreed objectives of collaboration.
<b>9.2:</b> Identify alternative benefit potential partners and/or teaching hospitals can benefit from HKMU as a way to mitigate supervision fee paid by the University	9.2.1 Setup a taskforce comprising Deans, Director, Principal and Heads of Departments for the clinical subjects to identify alternative or new facilities for conducting clinical rotations for undergraduate programmes in health facilities in neighbouring Regions.
	9.2.2 Taskforce team report tabled to the organs of the university for improvement, approval and implementation.
<b>9.3:</b> Establish collaborative links with local and international institutions	9.3.1 Assess and strengthen existing local and international collaboration linkages with the University by reactivating and establishing new ones.
	9.3.2 Establish a mailing list (institutions, persons of influence, sponsors, parents, students and alumni) that will be used university events.
<b>9.4:</b> Establish community services under Corporate Social Responsibility.	9.4.1 Identify University's Corporate Social Responsibility activities and prepare implementation.

## 6.8 Quality Assurance

HKMU has a Quality Assurance (QA) Unit consisting of 6 University staff and 2 students. Currently, QA is ensured by having regular curriculum reviews, practicum guides in some departments, regular and scheduled examinations, supervision of students and Continuous Assessment Tests (CAT). QA is also achieved by the deployment of external examiners during end of semester and final examinations.

### ***SO 10: Strengthen Quality Assurance for improved quality outputs in all training programmes, research, consultancy and other services offered.***

<b>STRATEGIES</b>	<b>Activity Description</b>
<b>10.1:</b> Achieve and maintain high quality of services.	10.1.1 Set up Quality Assurance Committee and develop QA guidelines.
	10.1.2 Quality Assurance Committee to prepare and submit for endorsement HKMU QA Guidelines booklet.
	10.1.3 Follow up and monitor implementation of the QA guidelines.
<b>10.2:</b> Strengthen the QA Unit	10.2.1 Establish an Office, appoint and/or recruit officers for HKMU QA Unit.
	10.2.2 Provide funds to implement QA activities and annually, follow up implementation of QA activities and programmes.
<b>10.3:</b> Ensure adherence to TCU and NACTE standards and submission of self-assessment reports regularly as required by accreditation bodies	10.3.1 Prepare University-wide self-assessment reports as required by TCU or NACTE.

## 6.9 Gender Based Programmes

***SO 11: To adhere to gender consideration in planning, student enrolment, and staff recruitment, functioning and service provision.***

<b>STRATEGIES</b>	<b>Activity Description</b>
<b>11.1:</b> Develop HKMU Gender Policy/Guideline	11.1.1 Appoint a consultant or team to prepare and submit for approval the University Gender Policy.
	11.1.2 Designate an office or department to oversee gender issues at the University.
	11.1.3 Set aside and/or mobilise funds to address gender issues or programmes and annually, monitor implementation of identified gender programmes.
<b>11.2:</b> Provide equal opportunity for study, employment and service provision to all	11.2.1 Assess HKMU's student enrolment and staff recruitment criteria with a view to make it responsive to gender equity as per the Tanzanian health sector workforce requirements.
<b>11.3:</b> People with disabilities will not be discriminated and will create enabling environment for them to thrive.	11.3.1 Provide equal opportunity to students and individuals applying for study and work at HKMU including those who are physically challenged.
	11.3.2 Provide enabling environment in the student's hostel to accommodate physically challenged individuals.

## 6.10 Student Affairs and Welfare

### ***SO 12: Improve Handling of Student Affairs and Welfare at the University.***

<b>STRATEGIES</b>	<b>Activity Description</b>
<b>12.1</b> Improve student Welfare.	12.1.1 Review the current Student Welfare Policy.
	12.1.2 Coordinate students' affairs annually and provide implementation report.
	12.1.3 Facilitate participation of students in sports and games.
	12.1.4 Improve students' recreational facilities including indoor games in the university.
	12.1.5 Outsource student support services such as cafeteria and business centre.
	12.1.6 Support students in identifying suitable off campus hostels.
	12.1.7 Make sure all students studying at HKMU are registered with the Health Insurance Scheme and are fully vaccinated as per recommendation.
<b>12.2:</b> Increase means of communication between the University Management and Students Community.	12.2.1 Vice Chancellor to meet students as recommended, at least twice a year according to the University Almanac.
	12.2.2 Prepare a detailed orientation programme and a Booklet for new Postgraduate and Undergraduate students.
	12.2.3 Review Students Rules annually as may be required. Students Rules and the HKMUSA Constitution should be available on the University Website for ease access and reference.
<b>12.3:</b> Strengthen student academic and social counselling services.	12.3.1 Prepare and disseminate academic and social counselling service schedules to all students in the university.

<b>STRATEGIES</b>	<b>Activity Description</b>
	12.3.2 Encourage peer counselling among students as an ongoing process.
	12.3.3 Allocate academic advisors to students as their mentor.
<b>12.4:</b> HIV/AIDS response at the university is strengthened	12.4.1 Promote preventive measures including awareness on HIV among the student community.
	12.4.2 Support students living with HIV/AIDS.
	12.4.3 Sensitize and make awareness of HIV/AIDS and sexual transmitted infection diseases including free screening for HIV at least twice a year.
	12.4.4 Procure and disseminate educational and protective materials.

## **CHAPTER VII: THE THIRD FIVE-YEAR ROLLING STRATEGIC PLAN 2018-2023 ACTIVITY IMPLEMENTATION MATRIX AND BUDGET**

This Chapter underscore the main activity plan for HKMU Third Five-Year Rolling Strategic Plan (RSP) 2018-2023 as derived from the Chapter 6. This Chapter gives a highlight of Strategic Objectives, Strategies, Activity and/or Action plans that will be pursued by the University for the next five years towards realisation of HKMU vision.

This plan has ten (10) Key Result Areas (KRA)/Strategic Objectives and KRA has Strategies, which in total, there are 50 strategies. The strategies are further sub-divided to a number of measurable activities, indicators and targets. Briefly, this plan has a total number of 155 activities, whose implementation is estimated to cost Tanzanian Shillings sixteen billion, eight hundred thirty four million, seven hundred fifty thousand (TZS 16,834,750,000) for the period of five years (2018-2023). See Table 4.



**Table 4: Third Five-Year Rolling Strategic Plan 2018-2023 Activity Implementation Matrix and Budget**

**SO 1: Develop new training programmes, increase student enrolment and improve quality of training**

SO 1: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
1.1: Review the MD, BScN, Master of Medicine (MMed), Master of Social Work (MSW) and the MScPH	1.1.1 Write proposal to mobilise funds to undertake Tracer Study for the HKMU programmes as a way of reviewing MD, BScN, MMed, MScPH and MSW Curricula.	All curricula reviewed by December 2019	Curricula documents available																					DVCAC, Deans, DPGS&RI, SA and PPO	5,000
	1.1.2 Allocate/raise/mobilise funds for MD, BScN, MMed, MScPH and MSW	Funds to review identified Curricular set aside by July 2019.	Availability of funds to review identified Curricular																					DVCAC, Deans, DPGS&RI, SA and PPO	50,000

SO 1: STRATEGIES	Activity Descriptio n	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	Curricula review.																								
	1.1.3 Allocate/raise/mobilise funds for MMed, MScPH, and MSW Curricula review and review each programme as per available funds.	Funds to review all Postgraduate Curricula mobilised by December 2019.	Availability of funds to review Postgraduate programmes Curricula.																					DVCAC, Deans, DPGS&RI, SA and PPO.	30,000
	1.1.5 Approve revised programmes through the participatory organs of the University.	All reviewed programmes approved by participatory organs of the University by December 2020.	Reviewed programmes by participatory organs of the University.																					DVCAC, Deans, DPGS&RI, SA and PPO	
	1.1.6 Market revised programmes extensively.	Revised programmes advertised annually.	Presence of programme adverts for various medias																					DVCAC, Deans, DPGS&RI, SA and PPO	50,000
<b>1.2:</b> Increase student enrolment in the current programmes	1.2.1 Advertise HKMU and its programme	Revised programmes advertised annually.	Presence of programme adverts for various medias																					DVCAC, PRO & MO	50,000

SO 1: STRATEGIES	Activity Descriptio n	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	s extensively through social media, Internet, radio, TV, newspapers , and magazine from time to time.																								
	1.2.2 Participate in local and regional trade exhibition fairs to market available study opportunitie s at HKMU.	Participate in local and regional exhibition trade fairs every year.	Availability of annual budget and expenses for exhibitions and/or trade fairs																					PRO, MO	75,000
	1.2.3 Visit secondary schools and inform them about study opportunitie s at HKMU.	List of Secondary Schools to be visited prepared and budgeted for annually.	List of Secondary Schools visited annually																					PRO, MO	25,000
	1.3.4 Disseminat e hard and electronic brochures to parents, organisatio	University contact list (including postal address, email, Facebook, WhatsApp, Telegram, Twitter and Instagram)	University contact list compiled and in use.																					PRO, MO	

SO 1: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	ns, and secondary schools.	established by January 2019.																							
<b>1.3:</b> Develop other training programmes including pharmacy, laboratory technologies, social work and Environmental Health Sciences.	1.3.1 Conduct market assessment to determine demand for the new academic programmes.	Conduct market assessment of the new programmes by January 2020	Market assessment of new programmes conducted and approved.																					DVCAC, Deans and PPO	56,000
	1.4.2 Set aside budget for curriculum development for every new programme.	Curriculum development budget for the new programmes prepared and approved by November 2019.	Curriculum development budget for new programmes approved.																					DVCAC, Deans and PPO	160,000
	1.3.3 Approve curriculum for the new programmes through participatory organs of the University.	Curriculum for new programmes approved by the university by January 2020.	New programmes approved by the university.																					DVCAC, Deans, Head(s) of Respective Department and PPO	40,000
	1.3.4 Register approved curriculum with	New programmes registered by TCU and/or NACTE by June 2020.	New programmes registered by TCU and/or NACTE.																					DVCAC, Deans, Head(s) of Respective Department and PPO.	28,000

SO 1: STRATEGIES	Activity Descriptio n	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	regulatory bodies; TCU and/or NACTE where applicable.																								
	1.3.5 Market new programme s extensively.	New programmes marketed extensively in the public and the social media annually.	Number of Marketing and publicity adverts made per year.																					DVCAC, PRO & MO	80,000
<b>Sub-total SO 1</b>																									<b>649,000</b>

**SO 2: To develop a professional training programme for all academic staff for improved teaching, research, and consultancy skills**

SO 2: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
2.1: Identify faculty training needs for improved teaching effectiveness	2.1.1 Each Department and/or Faculty to develop and implement staff development programmes at PhD, Masters, short-term training and exchange programmes for both academic and administrative staff.	Staff training needs identified and training plans in place by June 2019	List of staff to be trained and training programmes.																					DVCAC, DVCPFA, Deans, PKSN, Heads of Depart/Units	
	2.1.2 Prepare and priorities training programmes and set aside funds and/or strive to acquire scholarships for identified study programmes.	Priority areas of study for the university identified, funds allocated on annual basis and staff nominated and/or encouraged to acquire scholarships as from 2019 henceforth.	Number of staff selected annually for further studies.																					DVCAC, DVCPFA, Deans, PKSN, Heads of Depart./Units	275,000

SO 2: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	2.1.3 Devise staff retention mechanism after studies including establishment of Staff Succession Plan at Departmental/ Faculty level.	Staff retention plan established and approved by September 2019.	Availability of staff retention plan.																					DVCAC, DVCPFA, Deans, PKSN, Heads of Depart./Units	
	2.1.4 Departments/Units to establish succession plans.	All Departments/ Units to develop succession plan and submit it to the Deans or Heads of Units for compilation by December 2019.	Department s and/or Units succession plan prepared.																					DVCAC, DVCPFA, Deans, PKSN, Heads of Units	
	2.1.5 Summarise succession plan for various Departments/Units to establish succession plan for the entire University.	HRAM in collaboration with the Deans and Principal's Offices to compile and synthesise succession plan by June 2019.	University Succession plan completed.																					DVCAC, DVCPFA, Deans, PKSN, Heads of Depart./Units	
	2.1.6 Submit the Succession Plan to various organs of the University for approval.	Succession plan approved by the university by September 2019.	Succession plan approved.																					DVCAC, DVCPFA, Deans, PKSN, Heads of Depart./Units	
	2.1.7 Implement	University Succession Plan	Succession Plan																					DVCAC, DVCPFA,	

SO 2: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	HKMU Succession Plan.	in place by October 2022.	document.																					Deans, PKSN, Heads of Depart./Units	
<b>2.2:</b> Train Faculty members on: <ul style="list-style-type: none"> <li>• Educational psychology</li> <li>• Adult learning and communication,</li> <li>• Teaching methods,</li> <li>• Students assessment,</li> <li>• Quality assurance in education.</li> </ul>	2.2.1 Each Department and/or Unit in the University to identify annual training needs assessment depending on their areas of engagement.	All Departments/Units identify training needs assessment by December 2019.	Number of Academic and Administrative staff identified and planned for training at various levels.																					DVCAC, DVCPFA, Deans, PKSN, Heads of Department/Units.	
	2.2.2 Determine and agree on the mode of conducting the identified training to individuals or groups.	Modality on how and when individuals identified in 2.2.1 will be trained, identified by June 2019.	Staff training programmes identified.																					DVCAC, DVCPFA, Deans, PKSN, Heads of Department/Units.	
	2.2.3 Identify and approve training facilitators/ Consultant or Institutions and	Training institutions and/or persons identified for training annually by	Number of staff trained per year.																					DVCAC, DVCPFA, Deans, PKSN, Heads of Department/Units.	



SO 2: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	funds to facilitate the training programmes.	June 2019.																							
<b>2.3:</b> Update Faculty members on profession changes and developments through Continuous Professional Development (CPD) to improve their content and for them to teach their students on current and relevant issues through seminars, workshops, on-line distance learning	2.3.1 All Academic Staff must strive to participate at least two Continuous Professional Development (CPD) seminars and workshops per year.	All staff participates in at least one training programme per year.	List of staff participating in CPD's, seminars and workshops.																					DVCAC, DVCPFA, Deans, PKSN, Heads of Department/Units.	50,000
	2.3.2 Set aside budget/ mobilise funds to facilitate staff to participate in CPD's, seminars and workshops.	Annual budget provides funds to enable staff to participate in CPD's, seminars and workshops.	Availability of funds and certificate of attendance and/or CPD, workshop and seminar																					DVCAC, DVCPFA, Deans, PKSN, Heads of Department/Units.	17,500

SO 2: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
			reports.																						
<b>2.4</b> Increase teaching and administrative / supporting staff for every Faculty, Directorate and School.	1.4.1 Each academic year, identify and prioritize Departments and Units requiring additional staff.	All human resource gaps in the Departments and Administrative Units to be filled by December 2021.	List of potential academic, technical and administrative staff to be recruited annually.																						
	1.4.2 Advertise and recruit new academic, administrative, technical and/or supporting staff as per TCU and NACTE requirements or as per needy.	To recruit new and or additional staff for academic and administrative staff as per existing needy.	Number of academic, technical and administrative staff recruited annually																						50,000
<b>Sub-total SO 2</b>																									<b>392,500</b>

**SO 3: To improve teaching facilities and acquire state of the art technology equipment and software for effective training and assessment of students**

SO 3: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
3.1: Conduct thorough assessment of the current ICT infrastructure, its use, and identify potential areas for expansion	3.1.1 Prepare terms of reference, identify and engage consultant/team to review HKMU internet infrastructure, equipment with regards to current and future demands.	Terms of reference prepared and consultant/team to review HKMU internet infrastructure and ICT capacity gap engaged by June 2019.	Report on HKMU internet infrastructure review.																					DVCAC, DVCPFA and SA.	30,000
	3.1.2 Consultant/ Taskforce team report presented to	Review of HKMU internet infrastructure presented to																						DVCAC, DVCPFA and SA.	

SO 3: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS'
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	participatory organs of the University for comments and approval.	participatory organs of the University by September 2019																							
3.2 Improve HKMU's teaching and learning environment.	3.2.1 Take biannual and annual stock of university lecture halls, offices and hostel furniture, identify broken ones and plan for their repair including motor vehicle and equipment repair immediately.	Conduct quarterly and/or semiannual repair of furniture and equipment in the lecture halls/rooms, laboratories, library and offices, including motor vehicle and equipment.	Number of furniture, equipment, motor vehicle needing repair and replacement identified.																					HRAM, EM and HM	
	3.2.2 Repair and/or replace broken and/or obsolete furniture and equipment.	Conduct quarterly and/or semiannual replacement of furniture and equipment lecture halls/rooms, laboratory, library and office furniture and equipment.	Number of furniture and equipment replaced quarterly and/or semiannually.																					HRAM, EM and HM	960,000
	3.2.3 Prepare	Painting	Number of																					HRAM, EM and	

SO 3: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS'
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	re-painting plan for university lecture rooms/halls, offices, library, laboratories and hostel rooms at least biannually.	schedule in place by May 2019.	university facility painted annually.																					HM	40,000
	3.2.4 Take stock, and service all ICT equipment used for student training (i.e. Multimedia Projectors, Computers/Laptop, Public Address Systems and Microphones) after six months and at the end of the academic year and maintain report on when the next service and/or replacement is due.	Identify a list of ICT equipment to be repaired and/or replaced annually.	Number of ICT equipment repaired and/or replaced annually.																					SA	
	3.2.5 Identify and prepare a list/report of items that are beyond repair every year and	List of items to be disposed prepared annually.	Number of items disposed annually.																					SA	

SO 3: STRATEGIE S	Activity Description	TARGETS	INDICATO R	TIME FRAME IN YEARS																				RESPONSIBL E PERSON	FIVE YEAR BUDGET - TZS'
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	submit it to the Bursar's Office to prepare for their disposal.																								
	3.2.6 Bursar's Office/Supplies Office in collaboration with the Estates Managers Office to oversee disposal of items deemed to be of no use to the University.	Finance Office to oversee annual disposal of university obsolete items.	Number of obsolete items disposed annually.																					HRAM, EM and SO	
<b>Sub-total SO 3</b>																									<b>1,030,000</b>

**SO 4: To recruit adequate number of skilled and competent staff who are continuously updated in their different professions, motivated and supported by a capable administration for improved performance.**

SO 4: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
4.1: Review HKMU Organisational Structure to reflect the current functions of the University	4.1.1 Study and analyse the current University organisational structure for structural weaknesses, consistency and alignment with the current University Charter.	University Charter and Organizational Chart reviewed by June 2019	Reviewed Charter and the Organizational Chart.																					DVCAC, DVCPFA, CC	5,000
	4.1.2 Make sure proposed changes in the	Revised Organizational Structure	Revised Organizational Structure in																					DVCAC, DVCPFA, CC	

SO 4: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET -
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	Organisational Structure are approved by relevant organs of the University.	presented to relevant organs of the university for approval by June 2019.	place.																						
4.2: Set aside adequate financial resources for recruitment of new staff by advertising and/or head-hunting	4.2.1 HKMU Departments and Units to carry out needs assessment and identify respective vacancies to be filled in the next 5 years.	All Departments carry out needs assessment and vacant positions to be filled annually.	Prioritized list of vacant positions in place.																					DVCAC, DVCPFA, CC, Deans, Heads of Depart./ Units	
	4.2.2 Set up annual plans and budget to recruit and engage new staff (103 in five years) in accordance TCU guidelines and priority areas of the University (i.e. Departments, Technical and/or Administrative Units).	Establish annual priority areas (i.e. Departments, Technical and/or Administrative) for staff recruitment.	Number of new staff recruited annually.			9				#				7				62				11		DVCAC, DVCPFA, Deans and HRAM	
	4.2.3 For the period of five years and in order to adhere to TCU standards for Lecturer-Student-	At least 5 Professors, 9 Senior/ Lecturers and 6 Assistant Lecturers are engaged per	Number of Professors, Senior/Lecturers and Assistant Lecturers																					VC, DVCAC, DVCPFA, HRAM	



SO 4: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET -
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	Ratio, recruit at least 5 Professors, 9 Senior/ Lecturers and 9 Tutorial Assistants for various disciplines per year.	year.	engaged.																						
	4.2.4 Strive to pay and improve HKMU staff emoluments and other statutory benefits to attract, retain and improve their performance.	Make sure in every month, staff salaries are paid timely.	Number of staff paid salary per month and/or annually.																					VC, DVCAC, DVCPFA, HRAM	
<b>4.3:</b> Develop and apply the Open Performance Review Appraisal System (OPRAS) to assess all staff annually	4.3.1 Review HKMU existing Performance Review instrument and match with individuals' job description targets.	HKMU Performance Review Instrument reviewed to match individual job description by June 2020.	HKMU Staff Performance Review Instrument reviewed.																					DVCAC, DVCPFA and HRAM	5,000
	4.3.2 Prepare HKMU electronic performance review instrument.	Staff Performance Review Instrument available and processed electronically by December 2021.	Electronic Staff Performance Review Instrument in use.																					DVCAC, DVCPFA, SA and HRAM	5,000
	4.3.4 Translate to	Performance	Kiswahili																					HRAM	

SO 4: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET -
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	Kiswahili the performance review instrument for Office Attendants/Cleaners, Drivers and Security Guards.	Review Instrument for Office Attendants/ Cleaners and Drivers and Security Guards translated to Kiswahili by December 2019,	Performance Review Instrument for Office Attendants/ Cleaners and Drivers and Security Guards in use.																						
<b>4.4:</b> Development of a balanced rewarding system that will motivate faculty to excel in performance of their duties as teachers, researchers and service providers	4.4.1 Devise rewarding criteria for various departments and units.	Staff rewarding criteria for Academic, Administrative, Office Attendants/ Cleaners, Drivers and Security Guards established by September 2019.	HKMU Staff rewarding criteria in use.																					DVCAC, DVCPFA, Deans, Heads of Depart/Units, HRAM	
	4.4.2 Consolidate proposed departmental and units rewarding criteria and present it to the participatory organs of the university for approval.	Staff performance rewarding criteria approved and implemented by December 2020.	HKMU Staff rewarding criteria in use.																					DVCAC, DVCPFA, Deans, Heads of Depart/Units, HRAM	
<b>4.5:</b> Review	4.5.1 Set aside	Sufficient funds	Number of																					DVCAC and	

SO 4: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET -
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
key operational policy and procedures (OPPs) for improved leadership, human resources and administration, finance, and materials management.	funds to review all out-dated HKMU operational policies and procedures such as: <ul style="list-style-type: none"> <li>• Human Resources Policy</li> <li>• Scheme of Service</li> <li>• ICT Master Plan and ICT Policy documents</li> <li>• Research and Publication Policy</li> <li>• Consultancy Policy</li> <li>• Finance Policy</li> <li>• Students Welfare Policy.</li> </ul>	are available and consultant/team identified by December 2019,	OPPs reviewed.																					DVCPFA, Deans, DPGS&RI, UB, HRAM, CC, SA and PPO.	175,000
	4.5.2 Present reviewed policy documents to the relevant HKMU organs for approval.	Revised OPPs approved by relevant organs of the university by December 2019.	Number of OPPs approved.																					DVCAC and DVCPFA, Deans, DPGS&RI, UB, HRAM, CC, SA and PPO.	
	4.5.3 Prepare Materials Management/ Procurement guidelines.	University procurement guideline prepared and approved by December 2022.	HKMU procurement guideline in use.																					UB	5,000
<b>Sub-total</b>																									

SO 4: STRATEGIE S	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBL E PERSON	FIVE YEAR BUDGE T -
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
SO 4																									195,000

**SO 5: To initiate Boko Campus development and make it functional for students training and research activities.**

SO 5: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
5.1: Secure funds for Boko Campus development	5.1.1 HKMU to mobilise funds required as 15% equity for the USD 7.9 million loan from GIEK Norway for construction of Stage I of Boko Campus.	The 15% equity for the USD 7.9 million loan from GIEK Norway for Stage I Boko Campus Expansion mobilized by September 2019.	The 15% equity equals to USD 1,185,000 or TZS 2.69 Billion mobilized.																					DVCPFA, UB, PPO	2,689,950
	5.1.2 Commencement and monitoring construction of Stage I of Phase I of Boko Campus Expansion.	Construction of Stage I of Phase I, Boko Campus Expansion commence by July 2019.	Start of Stage I of Phase I construction.																					VC, DVCPFA, PPO, EM	17,500
	5.1.3 Discuss with the current consultant,	Subsequent development stages and resource	Subsequent development stages and resource																					VC, DVCPFA, EM, PPO	

SO 5: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	KICL to identify subsequent stages of development once Stage I is complete.	mobilisation strategies for Boko Campus Expansion identified in collaboration with KICL by September 2019.	mobilisation strategies identified.																						
	5.1.4 Identify feasible resource mobilisation strategy (i.e. co-financing, joint venture, build-operate-and-handover to the University or partnership) for some of the facilities in Phase I and II.	Resource mobilization strategies for various facilities in Phase I identified and endorsed by various organs of the university by December 2020.	Approved and implementation of resource mobilisation strategies for various facilities in Phase I.																					VC, DVCPFA, EM, PPO	3,500
	5.1.5 Start mobilising funds for Stage II by submitting fundraising concept notes and proposals to various funding agencies for consideration.	Resource mobilisation for subsequent stages in Phase I commence by October 2020.	Availability of funds for construction of subsequent stages in Phase I.																					VC, DVCPFA, EM, PPO	20,000
	5.1.6 Annually, the	Given the USD 7.9	Amount of funds																					VC, DVCPFA, UB, PPO	

SO 5: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	university to set aside funds for Boko Campus development and/or loan repayment.	million loan expected from GIEK Norway, the University should start apportioning part of her income for loan repayment from 2019 for the period of ten (10) years (2029).	allocated for loan repayment annually.																						10,900,400
<b>5.2:</b> Initiate campus construction in stages and/or in phases.	5.2.1 Prepare and approve development plan for Boko Campus expansion for subsequent stages in Phase I.	Development plan for Boko Campus Expansion subsequent stages prepared and approved by August 2019.	Development plan for Boko Campus Expansion subsequent stages operationalised.																					VC, DVCAC, DVCPFA, UB, CC, EM and PPO	3,000
	5.2.2 Mobilise funds for construction of subsequent Stages in Phase I of Boko Campus expansion as per approved facility development priority.	Funds for Boko Campus Expansion, Stage II, secured by September 2023.	Funds for Stage II secured.																					VC, DVCPFA, UB, CC, EM and PPO	30,000
	5.2.3 Undertake	Start mobilising	Availability of funds for																					VC, DVCPFA, UB, CC, PPO	

SO 5: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	construction of Boko Campus expansion subsequent stages as per available funding opportunities.	funds for subsequent stages of Boko Campus Expansion upon commencement of Stage I by October 2019 henceforth.	construction of subsequent stages in Phase I.																					and EM	
<b>5.3:</b> Move some of the training and research programmes into completed facilities at Boko.	5.3.1 Establish a team to oversee relocation of academic programmes when Boko Stage I construction is complete.	Team to oversee relocation of academic programmes to the new campus at Boko identified by March 2020.	Team to oversee relocation of academic programmes to the new campus in place and active.																					DVCAC, DVCPFA, DFoM, HRAM and Respective Heads of Departments	1,000
	5.3.2 The team to prepare logistics and budget required for the relocation one year before Stage I construction is complete.	Logistics to relocate to the new campus prepared, approved and agreed programmes running at the new campus by October November 2021.	Programmes running at the new Campus at Boko.																					DVCAC, DVCPFA, DFoM, HRAM and Respective Heads of Departments	2,500
<b>5.4:</b> Establish new	5.4.1 Identify needs assessment	Business Plan/ needs assessment	Number of Curricula and needs																					DVCAC, DVCPFA, DFoM, PPO	20,000



SO 5: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
academic programmes such as Diploma in Pharmacy, Diploma in Health Laboratory Sciences, Environmental Health Science or Bachelor of Social Work.	and/or running costs for the new programmes in terms of space, human resources and market demand.	for the priority new programmes identified and approved by July 2021.	assessment reports/business plan approved.																						
	5.4.2 Prepare and approve Curricula and Concept Notes for proposed new programmes.	Curricula and Concept Notes for proposed new programmes approved by the university by March 2021.	Number of Curricula and Concept Notes approved.																					DVCAC, DVCPFA, DfOM and PPO	40,000
	5.4.3 Curricula for the new programmes registered with respective regulatory bodies (TCU and NACTE).	Curricula for the new programmes registered by TCU or NACTE by June 2021.	Number of the new programme Curricula registered/ approved by TCU or NACTE.																					DVCAC, DfOM and PPO	14,000
	5.4.4 Market/advertise new programmes extensively.	Market extensively new programmes by July 2021.	Number of the new programmes advertised.																					DVCAC, DVCPFA, PRO and MO	20,000

SO 5: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	5.4.5 Recruit new students and run the programme.	Students recruited and new programmes running by November 2021.	Number of students enrolled in the new programmes.																					DVCAC and Deans	14,000
<b>Sub-total SO 5</b>																									<b>13,775,850</b>

### SO 6: Establish research and consultancy programmes

SO 6: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
<b>6.1:</b> Establish HKMU Research and Consultancy Bureau.	6.1.1 Appoint Consultant/ Team to review Research and Consultancy Policy documents to include among others the establishment of the research and consultancy	Research and Publication Policy reviewed and the proposal to establish HKMU Research and	Revised Research and Publication Policy and HKMU Research and Consultancy Bureau Established																					VC, DVCAC, DVCPFA, DPGS&RI	25,000

SO 6: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	bureau and incentives to attract staff to do research and consultancy.	Consultancy Bureau approved by December 2020.	.																						
	6.1.2 Identify and recruit key resource person(s) for the Research and Consultancy Bureau.	Resource person(s) for the Research and Consultancy Bureau recruited and the entity fully functioning by December 2020.	Resource persons recruited and the Research Bureau functioning .																					VC, DVCAC, DVCPPFA, DPGS&RI	
	6.1.3 Include research and/or consultancy as one of the deliverables in all academic staff job descriptions.	University research output increase from 5 to more than 10 annually by 2023.	Number of research papers produced per year.																					DVCAC, DVCPPFA and HRAM	
	6.1.4 Operationalise Research and Publication Policy and the Research and Consultancy Bureau.	Research and Publication Policy & Research reviewed and Consultancy Bureau operational by December	Reviewed Research and Consultancy Policy documents & Consultancy Bureau in operation.																					VC, DVCAC, DVCPPFA, DPGS&RI	30,000

SO 6: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
		2020.																							
<b>6.2:</b> Appoint Director of Research and Consultancy Bureau.	6.2.1 Prepare Terms of Reference and appoint/recruit Director of Research and Consultancy Bureau.	Director for HKMU Research and Consultancy Bureau appointed by February 2020.	Recruited/ appointed Director for Research and Consultancy Bureau.																					VC, DVCAC, DPGS&RI	
<b>6.3</b> Set up and strengthen a committee responsible to oversee research at HKMU.	6.3.1 Establish terms of reference and appoint Research Team/Committee.	University wide research team/ committee is established by March 2019.	Research team/ committee is established .																					VC, DVCAC, DPGS&RI	
	6.3.2 Operationalise Research Committee.	Research Committee operationalised by December 2019.	Number of Research Team/ Committee meetings.																					VC, DVCAC, DPGS&RI	
<b>6.4</b> Develop and conduct training programmes to build capacity for faculty members and students to regularly engage in research.	6.4.1 Director of Research and Consultancy Bureau to carry out internal capacity needs assessment on research and consultancy skill gaps.	University internal research and consultancy capabilities, areas of expertise and skill gaps identified by March 2021.	Number of HKMU resource persons identified in specific areas of expertise for research and consultancy services.																					VC, DVCAC, DPGS&RI	
	6.4.2 Director of	Action plan	Existence																					VC, DVCAC,	

SO 6: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	Research and Consultancy Bureau to prepare action plan to address identified research and consultancy skill gaps.	to address identified research and consultancy gaps prepared by March 2021.	of annual plan and budget to train staff on targeted areas for research and/or consultancy.																					DPGS&RI	
	6.4.3 Identify Consultant and/or institution to facilitate HKMU staff training on identified areas for research and consultancy.	Consultant/ Institution to train staff on research and consultancy skills identified by June 2021.	Number of staff trained on research methodology and consultancy.																					VC, DVCAC, DPGS&RI	35,000
6.5	Encourage and support all faculty members to engage in research.	6.5.1 All academic staff to review their workload-hours in line with TCU requirement and indicate earmarked hours for research.	Workload for all academic staff reviewed in accordance with TCU guidelines with a view to allocate adequate hours for research by December 2020.																					DVCAC, DPGS&RI, Deans, Heads of Departments	4,000
	6.5.2 Research and Consultancy Bureau be in the forefront to search for research and	University Research and Consultancy Bureau contract at	Number of research or consultancy undertakings																					DVCAC, DPGS&RI, Deans, Heads of Departments	5,000

SO 6: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	consultancy opportunities.	least 2 research/ consultancy undertakings by December 2022.	contracted by the Research and Consultancy Bureau (RCB) annually.																						
	6.5.3 University staff and students are given opportunity to participate in on-going research and consultancy activities for exposure and experience.	University staff and students given opportunity to participate in on-going research and consultancy activities are per existing protocols for increased exposure per year.	Number of staff and students participating in on-going research/ consultancy activities.																					DVCAC, DPGS&RI, Deans, Heads of Departments	-
6.6 Set a fund to assisting faculties to develop fundable research proposals.	6.6.1 Faculties and/or Departments encouraged to mobilise their own research funds.	Faculties and/or Departments mobilising their own research funds by December 2022.	Amount of research funds mobilised by Faculties/ Departments annually.																					DVCAC, DPGS&RI, Deans, Heads of Departments	
	6.6.2 University to set aside 1% of her annual income to establish HKMU	0.02% of the university income used to support research	Presence of annual research budget.																					DVCAC, DPGS&RI, Deans, Heads of Departments	4,981,690

SO 6: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000	
				2018/19				2019/20				2020/21				2021/22				2022/23						
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
	Research Fund and/or support research activities.	activities by December 2023.																								
6.7	Explore sources of research funds actively from within and outside the country.	6.7.1 Train all academic staff on how to write fundable research proposals.	All academic staff trained and are involved in writing research proposals by December 2021.	Number of annual research funding proposals prepared and submitted to different funding agencies.																					DVCAC, DPGS&RI, Deans, Heads of Departments	35,000
	6.7.2 All academic staff be required to write at least one research proposal per academic a team.	Every academic staff to write at least one research proposal, academic paper and/or book reviews annually.	Number of academic staff publications in a year.																					DVCAC, DPGS&RI, Deans, Heads of Departments		
6.8	Develop research collaboration with local and international institutions.	6.8.1 Identify potential area of research/ institutional and resource persons as per identified areas of research excellence.	Areas of research, resource persons as per areas of excellence and institutions to collaborate with identified by November	Number of identified research areas, resource persons and institutions for collaboration.																					DVCAC, DPGS&RI, Deans, Heads of Departments	

SO 6: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	6.8.2 Identify resource and skills capacity gaps for research and ways for improvement through institutional collaboration.	2022. University research resource skills and capacity gaps identified by December 2022.	Number of researchers and areas of research identified.																					DVCAC, DPGS&RI, Deans, Heads of Departments	
	6.8.3 Identify potential local and international institutions for research collaboration.	Local and international research institutions identified by December 2022.	Number of local and international research institutions identified.																					DVCAC, DPGS&RI, Deans, Heads of Departments	5,000
6.9 Develop research proposals to be funded by national and international research funding agencies apart from individual research proposals.	6.9.1 Develop and solicit funds to support research on identified priority areas.	Annually set aside funds for research.	Amount of funds earmarked annually for research.																					DVCAC, DPGS&RI, Deans, Heads of Departments	
	6.9.2 Implement and publish results for joint research undertakings.	Joint research implemented and results published locally and international																						DVCAC, DPGS&RI, Deans, Heads of Departments	10,000



SO 6: STRATEGIE S	Activity Description	TARGETS	INDICATO R	TIME FRAME IN YEARS																				RESPONSIBL E PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
		ly by July 2023.																							
<b>Sub-total SO 6</b>																									<b>5,130,690</b>

**SO 7: To embrace and maximize the use of ICT for improved effectiveness, efficiency, and quality assurance in training, research, provision of service, resources management, and finance**

SO 7: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
7.1: Hire/ Acquire expertise to assess the existing ICT infrastructure, use, and identify potential application of ICT in HKMU core functions.	7.1.1 Prepare and approve Terms of Reference and engage a consultant/team to assess existing university infrastructure in view of current and future requirements and resources needs.	Terms of reference approved and the expert to access university ICT infrastructure identified and recruited by June 2019.	ICT expert hired																					DVCAC, DVCPFA, Deans, PKSN, Heads of Department/ Units, SA	32,400
	7.1.2 Present consultant's report and recommendations to participatory organs of the university.	Implementation plan on the ICT recommendations in place by October 2019.	Number of action plans and cost/budget identified.																					DVCAC, DVCPFA, Deans, PKSN, Heads of Department/ Units, SA	
	7.1.3 Set aside and/or mobilise resources including human resources and equipment to address identified	Resource and skill gaps in the ICT Unit identified and plan to address them in place and functional by December 2020.	Number of identified plans and strategies to improve skills and capacity gap in the ICT unit in place.																					DVCAC, DVCPFA, Deans, PKSN, Heads of Department/ Units, SA	

SO 7: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET -
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	capacity gaps in the ICT Unit.																								
7.2: Improve the ICT infrastructure to function more effectively	7.2.1 Set aside funds, prepare ToR and appoint consultant/team to review the HKMU ICT Master Plan.	HKMU ICT Master Plan and Policy reviewed by December 2019.	Reviewed ICT Master Plan and Policy.																					DVCAC, DVCPFA, Deans, PKSN, Heads of Department/Units, SA	
	7.2.2 Revised ICT Master Plan and Policy documents presented and approved by participatory organs of the university.	Revised ICT Master Plan and Policy documents approved by the university and ready for implementation by December 2020.	Revised ICT Master Plan and ICT Policy documents.																					DVCAC, DVCPFA, Deans, PKSN, Heads of Department/Units, SA	
	7.2.3 Implement revised ICT Master Plan & Policy.	Revised ICT Master Plan and Policy implemented by December 2023.	Number of milestones achieved annually for the ICT Master Plan and Policy.																					DVCAC, DVCPFA, Deans, PKSN, Heads of Department/Units, SA	
	7.2.4 Increase internet bandwidth, speed and reliability by 50% of the current limit for improved efficiency and enhanced teaching and learning.	University Internet bandwidth increased by 50% or more (both point-to-point and wireless) according to needs by December 2019.	Reliable and speedy Internet access to university staff and students in campus.																					DVCAC, DVCPFA, SA	75,000

SO 7: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET -
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	7.2.5 Study and design HKMU Information Resource Management (IRM) Unit Structure.	University IRM unit reviewed for improved performance by December 2020.	Lags in responding to ICT support and troubleshooting services reduced to less than 5 cases in a month.																					DVCAC, SA	7,000
	7.2.6 Establish database/back up system for HKMU Information Resource Management (IRM) Unit.	University backup established locally and remotely by December 2019.	Local and remote database/back up established.																					DVCAC, SA	75,000
	7.2.7 Increase Internet connectivity hot spots within the campus for enhanced learning.	Speedy, reliable and secure wireless Internet installed through the university facilities by December 2019.	Speedy, reliable and secure wireless Internet connectivity throughout the university campuses.																					DVCAC, SA	25,000
<b>7.3: Acquire ICT equipment that will allow expansion of ICT infrastructure in all of the core functions of the</b>	7.3.1 Appointed Consultant in 7.1, to study, access, and find ways to interlink existing Information Management Systems (IMS) and provide	ToR prepared, approved, funds approved and Consultant identified and engaged to establish an interlink and integration of all Information Management	Interlink/ integration of all Information Management Systems in the university.																					DVCAC, SA	

SO 7: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET -
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
University (Teaching, learning, research, human resources management, financial management, and materials management)	recommendation to establish robust systems that can handle all business functions of the University such teaching-and-learning management system, students information management system, finance and human resource management.	Systems into better handling of the core functions of the university by December 2020.																							
	7.3.2 Develop and/or acquire Information Management System that will integrate all core functions geared to convert Kairuki University into a paperless University.	Acquire and/or develop integrated IMS for the university by December 2021.	Integrated IMS system in place and functional.																					DVCAC, SA	15,000
	7.3.3 Strive to digitalise some or all examination processing, office functions,	Student information management, all administrative communications including	Paper consumption reduced and 70% of university functions digitalized.																					DVCAC, SA	25,000

SO 7: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET -
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	financial requests, processing and approval procedures as a way to cut down paper consumption by more than half.	financial requests, processing, approval and payments full digitalized paper consumption reduced by 70% by December 2021.																							
	7.3.4 Develop in-house rules that will ensure university staff use ICT/IMS for students training, assessment and internal communication than printing.	Use of ICT in student's information management, training, assessment and internal communication increased for over 70% by December 2022.	Increased use of ICT in all functions of the university.																					DVCAC, SA	
	7.3.5 Follow up and monitor implementation and adoption of the IMS at the University.	Annual milestones to be achieved on IMS identified by June 2022.	Number of IMS milestones achieved per year.																					DVCAC, SA	
<b>7.4:</b> Harmonise ICT application and use at HKMU	7.4.1 ICT experts to study and harmonise existing information management systems ensure they are inter-linked	Interlink all information management systems for improved efficiency by December 2022.	Existence of an integrated information management system for the university.																					DVCAC, DVC PFA, SA	5,000

SO 7: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET -
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	for ease of use for improved efficiency.																								
	7.4.2 Implement integrated information management system as suggested and approved by the university.	Proposed and approved integrated information management system for the university and effectively running by July 2023.	Integrated IMS in place and running.																				DVCAC, SA	5,000	
<b>7.5:</b> Support development of ICT skills among HKMU staff for effective use of ICT	7.5.1 Computerize key functions of the University to enable staff to adapt and comply with ICT use.	75% of HKMU functions (students & staff information management, administration and finance) computerised and staff complying by December 2023.	University functions computerised.																				DVCAC, DVCPFA, SA	50,000	
	7.5.2 Discourage internal communication on print Memo and Letters and encourage staff to use email/ Document Management System (DMS).	Use of Memo and/or letters for internal communication reduced and instead, files management system introduced by December 2022.	File Management System in place and in use.																				DVCAC, DVCPFA, SA		
<b>Sub-total SO 7</b>																								<b>314,400</b>	

**SO 8: To diversify HKMU sources of income, improve financial management, and transform the University into a financially sustainable institution**

SO 8: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
8.1: Develop marketing strategy to	8.1.1 Promote and market	Speciality areas of research and consultancy	Number of specialised research and																					DVCAC, DPGS&RI, Deans, PKSN,	



SO 8: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
attract academic staff and students to undertake consultancy services	niche areas of research and consultancy.	identified and publicised by December 2023.	consultancy services undertaken annually.																					Heads of Department.	
<b>8.2:</b> Establish an endowment fund whose proceeds should be deposited into a fixed account to facilitate procurement of shares and/or facilitate research activities and provision of scholarship to needy-bright students.	8.2.1 Appoint Board of Directors, launch HKMU Endowment Fund and make it known through extensive publicity locally and abroad.	Endowment Fund launched, Board of Director appointed by June 2021.	Appointment letters for the Board of Directors and existence of marketing information on the Endowment Fund.																					VC, CC	
	8.2.2 Appoint Endowment Fund Manager.	Endowment Fund Manager appointed by December 2019.	Appointment letter for the Endowment Fund Manager.																					VC, CC	
	8.2.3 Mobilise funds for the Endowment Fund to a minimum of TZS 1 billion in	Fund raising and annually university to apportion part of her collection for the endowment fund.	Amount collected/apportioned annually for the endowment fund.																					VC, CC, UB	

SO 8: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	five years.																								
	8.2.4 Establish Endowment Fund portal on the University Website for potential donors to contribute directly into the Endowment Fund Collection Account.	Endowment Collection Account established and information provided in the University website by July 2019.	Collection account established and functional.																					VC, CC, UB, SA	5,000
8.3: Embark on cost containment/control measures and efficient use of resources.	8.3.1 Digitalise university payment system by integrating and/or subscribing to electronic systems that will enhance connection of the account system to university's Bank	University payment and payment issuance digitalized and integrated with the Bank Account(s) for improved cost effectiveness in tuition fee collection by December 2019.	All printed receipts replaced by digital/e-receipts.																					VC, DVCAC, DVCPFA, CC, SA	2,000

SO 8: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	Account, Mobile Banking and any other system deemed effective and cost-effective.																								
	8.3.2 Conduct cost-benefit analysis of deploying designated suppliers for various consumables and services for the University against doing the same through the Supplies Office.	University Tender Committee revived active, cost benefit analysis of deploying designated suppliers and/or traditional suppliers conducted by December 2021.																						DVCPFA, UB	5,000
	8.3.3 Establish HKMU procurement guidelines and	Procurement guidelines and specifications for university goods and services including	Procurement Guideline document in place and in use.																					VC, DVCAC, DVCPFA, UB, CC, SA, EM, PPO	7,000

SO 8: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	specifications for assets, furniture and equipment, including ICT equipment and other high-value consumables.	equipment and furniture prepared, approved and implemented by December 2020.																							
	8.3.4 Annually or biennially ensure Procurement Guidelines.	Procurement Guidelines reviewed biennially or as required.	Procurement Guidelines reviewed.																					VC, DVCAC, DVCPFA, UB, CC, SA, EM, PPO	2,000
	8.3.5 Conduct feasibility study to deploy Store Management System in the Finance Office to ease management of the Store.	Conduct feasibility study, identify and purchase Store Management System/ packaged by September 2021.	Feasibility study report and Store Management System purchased and in use.																					VC, DVCAC, DVCPFA, UB, CC, SA, EM, PPO	9,500
	8.3.6	Joint efforts	Alternative source																					EM, PPO	

SO 8: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	Initiate and implement electric energy saving initiatives in the University facilities as a way to reduce power consumption and running costs.	between HKMU & KH to identify possibility to use gas-turbine/generators as an alternative source of power by December 2021.	of power to HKMU & KH identified.																						5,000
	8.3.7 Establish the possibility to install automatic control switch for all air conditions, fans and lights in the university facilities as a way to conserve energy.	Design and implement installation of automatic power control switch in the university facilities in phases by December 2022.	Use of automatic power control switches.																					EM, PPO	20,000
<b>Sub-total SO 8</b>																									<b>55,500</b>

**SO 9: Collaborate and form partnerships with different institutions and organizations within and outside the country to share and benefit from each other's comparative advantage**

SO 9: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
9.1: Renegotiate existing agreements with the teaching hospitals for mutual benefits.	9.1.1 Facilitate a meeting between Deans, Director Principal and Lecturers from the Teaching Hospitals' Clinical Departments to identify potential areas for collaboration.	Meeting held and areas of collaboration identified by March 2020.	Number of follow-up meetings held and areas of collaboration identified.																					DVCAC, Deans, DPGS&RI, PKSN, Heads of Departments - Clinical subjects.	4,000
	9.1.2 Follow up and implement agreed objectives of collaboration.	Agreed action plans implemented annually.	Annual implementation reports.																					DVCAC, Deans, DPGS&RI, PKSN, Heads of Departments - Clinical subjects.	
9.2: Identify alternative	9.2.1 Setup a taskforce	Taskforce established by	Taskforce report and																					DVCAC, Deans,	

SO 9: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
benefit potential partners and/or teaching hospitals can benefit from HKMU as a way to mitigate supervision fee paid by the University	comprising Deans, Director, Principal and Heads of Departments for the clinical subjects to identify alternative or new facilities for conducting clinical rotations for undergraduate programmes in health facilities in neighbouring Regions.	September 2021.	recommendations.																					DPGS&RI, PKSN, Heads of Departments - Clinical subjects.	
	9.2.2 Taskforce team report tabled to the organs of the university for improvement, approval and implementation.	Taskforce team report approved and ready for implementation by March 2022.	Existence of block clinical rotations in Dar and in the neighbouring Regions.																					DVCAC, Deans, DPGS&RI, PKSN, Heads of Departments - Clinical subjects.	
<b>9.3:</b> Establish collaborative links with	9.3.1 Assess and strengthen existing local	Assess university's previous linkages and	Assessment report and number of new linkages (MoU's																					VC, DVCAC, DVCPPFA, DPGS&RI, PRO	4,000

SO 9: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
local and international institutions	and international collaboration linkages with the University by reactivating and establishing new ones.	see if there are opportunities for collaboration and annually, strive to establish at least 2 to 3 linkages to the university.	signed) per year.																						
	9.3.2 Establish a mailing list (institutions, persons of influence, sponsors, parents, students and alumni) that will be used university events.	University mailing/contact database (i.e. institutions, persons of influence, students, parents/sponsors and alumni) established by December 2019.	Number of contact/ mailing database established and functional.																					PRO, MO	5,000
<b>9.4:</b> Establish community services under Corporate Social Responsibility.	9.4.1 Identify University's Corporate Social Responsibility activities and prepare implementation.	University's Corporate Social Responsibility activities identified, approved and activity annual implementation plan in place by 2020.	Number of Corporate Social Responsibility activities implemented annually.																					PRO, MO	25,000
<b>Sub-total SO 9</b>																									



SO 9: STRATEGIE S	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBL E PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
																	<b>38,000</b>								

**SO 10: Strengthen Quality Assurance (QA) for improved quality outputs in all training programmes, research, consultancy and other services offered**

SO 10: STRATEGIE S	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBL E PERSON	FIVE YEAR BUDGE T - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
<b>10.1:</b> Achieve and maintain high quality of services.	10.1.1 Setup Quality Assurance Committee and develop QA guidelines.	University wide Quality Assurance (QA) Committee appointed, approved and functional by December 2019.	Presence of a functional QA Committee for the University.																					VC, DVCAC, Deans, QA Officer/ Committee	
	10.1.2 Quality Assurance Committee to prepare and submit for endorsement HKMU QA Guidelines	HKMU Quality Assurance (QA) Booklet approved and effectively in use by December 2019.	Approved HKMU QA Booklet.																					VC, DVCAC, Deans, QA Officer/ Committee	

SO 10: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	booklet. 10.1.3 Follow up and monitor implementation of the QA guidelines.	Prepare, implement and provide annual implementation of QA activities.	Annual implementation report on QA activities.																					VC, DVCAC, Deans, QA Officer/ Committee	25,000
<b>10.2:</b> Strengthen the QA Unit	10.2.1 Establish an Office, appoint and/or recruit officers for HKMU QA Unit.	HKMU QA Office established and respective officers appointed/ recruited by June 2019.	Presence of QA Office and QA Officers.																					VC, DVCAC, DVCPFA, Deans, HRAM	20,000
	10.2.2 Provide funds to implement QA activities and annually, follow up implementation of QA activities and programmes.	Provide budget and follow up implementation of QA activities/ programmes annually.	Number of QA activities/programmes accomplished annually.																					VC, DVCAC, Deans, QA Officer/ Committee	25,000
<b>10.3:</b> Ensure adherence to TCU and NACTE standards and submission of self-assessment	10.3.1 Prepare University-wide self-assessment reports as required by TCU or NACTE.	University self-assessment reports prepared and submitted to TCU or NACTE as per their respective	Number of Self-Assessment Reports prepared.																					DVCAC, DVCPFA, CC, Deans, QA Officer/ Committee	5,000

SO 10: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
reports regularly as required by accreditation bodies		schedule (i.e. after every 5 years).																							
<b>Sub-total SO 10</b>																									<b>75,000</b>

**SO 11: To adhere to gender consideration in planning, student enrolment, and staff recruitment, functioning and service provision**

SO 11: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
11.1: Develop HKMU Gender Policy/Guideline	11.1.1 Appoint a consultant or team to prepare and submit for approval the University Gender Policy.	Consultant/ Team selected and HKMU Gender Policy prepared and approved by December 2019.	HKMU Gender Policy in place and operational.																					DVCAC, DVCPFA	5,000
	11.1.2 Designate an office or department to oversee	Designated Office and/or Department to oversee gender issues	Presence of an Office/Department to oversee gender issues at the																					DVCAC, DVCPFA, DPGS&RI, Deans, HRAM.	5,000

SO 11: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS'				
				2018/19				2019/20				2020/21				2021/22						2022/23			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			1	2	3	4
	gender issues at the University.	at the University appointed and approved by June 2020.	University.																						
	11.1.3 Set aside and/or mobilise funds to address gender issues or programmes and annually, monitor implementation of identified gender programmes.	Set aside funds to implement gender issues or programmes at the university annually.	Annual progress report on implementation of gender issues.																					DVCAC, DVCPFA, DPGS&RI, Deans.	10,000
11.2: Provide equal opportunity for study, employment and service provision to all	11.2.1 Assess HKMU's student enrolment and staff recruitment criteria with a view to make it responsive to gender equity as per the Tanzanian health sector workforce requirements	HKMU Gender Office/ Department to assess and give recommendations to make sure students enrolment and staff recruitment processes are responsive to gender equity (50/50) by June 2022.	Enrolled students and recruited staff are in accordance with gender ratios (50/50).																					DVCAC, Deans, HRAM and HKMU Gender Unit	2,000

SO 11: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS'
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
<b>11.3:</b> People with disabilities will not be discriminated and will create enabling environment for them to thrive.	11.3.1 Provide equal opportunity to students and individuals applying for study and work at HKMU including those who are physically challenged.	Gender equity, access and sustainability to inform design and development of university's students learning and staff teaching and working environments at all times in a year.	Availability of unbiased criteria for student's enrolment and staff recruitment.																					DVCAC, Deans, HRAM and HKMU Gender Unit	
	11.3.2 Provide enabling environment in the student's hostel to accommodate physically challenged individuals.	Special privilege be given annually to female students and individuals who are physically challenged.	Number of female students enrolled; accommodated in the university hostel and female staff recruited annually.																					DVCAC, Deans, HM and HKMU Gender Unit	
<b>Sub-total SO 11</b>																									<b>22,000</b>

### SO 12: To Improve Handling of Student Affairs and Welfare at the University

SO 12: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
12.1: Improve student Welfare.	12.1.1 Review the current Student Welfare Policy.	Student Welfare Policy reviewed and approved by June 2020.	Reviewed and approved Student Welfare Policy.																					DVCAC, DVCPFA, DOS	10,000
	12.1.2 Coordinate students' affairs annually and provide implementation report.	Each year, HKMUSA should prepare students activity calendar and share it with	Presence of an annual Students' Activity Calendar.																					DVCAC, DOS	

SO 12: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
		the University Management.																							
	12.1.3 Facilitate participation of students in sports and games.	Support students to annually participate in inter-university games.	Number of students participating in inter-university games per year.																					DVCAC, DVCPFA, Deans, DOS	35,000
	12.1.4 Improve students' recreational facilities including indoor games in the university.	Student's recreational facilities improved by December 2023.	Number of recreational facilities introduced or improved annually.																					DVCAC, DVCPFA, Deans, DOS	50,000
	12.1.5 Outsource student support services such as cafeteria and business centre.	Students support facilities outsourced as per needs.	Number of students support services outsourced.																					DVCAC, DVCPFA, Deans, DOS	3,000
	12.1.6 Support students in identifying suitable off campus hostels.	Off campus hostel facilities identified for students who fail to get accommodation in the university each	Number of students accommodated in off campus hostel facilities.																					DVCAC, DOS, HM	2,000

SO 12: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
		academic year.																					DVCAC, DOS		
<b>12.2:</b> Increase means of communication between the University Management and Students Community.	12.2.1 Vice Chancellor to meet students as recommended, at least twice a year according to the University Almanac.	At least two meetings between Vice Chancellor and students are held annually.	Number of Vice Chancellor's meeting with Students.																				VC, DVCAC, Deans, DPGS&RI, PRO	10,000	
	12.2.2 Prepare a detailed orientation programme and a Booklet for new Postgraduate	Have a well planned orientation programme and a Booklet for Postgraduate	Availability of a functional orientation programme and a Booklet.																				DVCAC, Deans, DPGS&RI, PKSN, PRO	5,000	



SO 12: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	and Undergraduate students.	and Undergraduate new students for every new academic year.																							
	12.2.3 Review Students Rules annually as may be required. Students Rules and the HKMUSA Constitution should be available on the University Website for ease access and reference.	Students Rules and Handbook, HKMUSA Constitution are updated and are timely available on the University website for ease access annually.	Students Rules, handbook, and HKMUSA Constitution revised as per when needs arise.																					DVCAC, CC, DOS	1,000
<b>12.3:</b> Strengthen student academic and social counselling services.	12.3.1 Prepare and disseminate academic and social counselling service schedules to all students in the university.	Academic and social counselling service schedule prepared and publicised to the university community annually.	Presence of an annual academic and social counselling service schedule/ timetable.																					DOS	
	12.3.2 Encourage peer counselling	Peer counselling among students	Number of student's peer counselling																					DOS	

SO 12: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	among students as an ongoing process.	annually.	held per year.																						
	12.3.3 Allocate academic advisors to students as their mentor.	Make sure every year; each student is allocated an academic advisor.	Number of students allocated academic advisors.																					DVCAC, DOS	
<b>12.4:</b> HIV/AIDS response at the university is strengthened	12.4.1 Promote preventive measures including awareness on HIV among the student community.	Two (2) seminars on HIV/AIDS awareness are held every year.	Number of HIV/AIDS awareness seminars held per year.																					DOS	5,000
	12.4.2 Support students living with HIV/AIDS.	Review University's HIV/AIDS Policy and include support to students living with HIV every year.	University HIV/AIDS Policy Reviewed and support to students living with HIV/AIDS given.																					DOS	5,000
	12.4.3 Sensitize and make awareness of HIV/AIDS and sexual transmitted	Improve Health and Wellbeing of HKMU Community on yearly basis.	Number of HIV awareness talks offered per year.																					DOS	2,500

SO 12: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2018/19				2019/20				2020/21				2021/22				2022/23					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	infection diseases including free screening for HIV at least twice a year.																								
	12.4.4 Procure and disseminate educational and protective materials.	Education and Protective materials are procured and are distributed to students annually.	Number of educational and protective materials purchased and disseminated to students.																					DOS	10,000
<b>Sub-total SO 12</b>																									<b>138,500</b>
<b>TOTAL</b>																									<b>16,834,750</b>
<b>Total in USD Equivalent</b>																									<b>7,360</b>

## **CHAPTER VIII: IMPLEMENTATION, MONITORING AND EVALUATION OF THE STRATEGIC PLAN**

### **7.1 Implementation Modalities.**

Implementation of the Third Rolling Strategic Plan (RSP) will make sure that only funded activities are implemented. Thus, this Chapter seeks to describe Implementation, Monitoring and Evaluation System that will be used.

7.1.1 In each academic year, the Planning Office will be responsible to prepare *Annual Work Plans*. The *Annual Work Plans* will be derived from the RSP for implementation during the year.

7.1.2 Implementation of the RSP is vested on the University Leadership that is, the Vice Chancellor and the two Deputies for Academics (DVCAC) and for Planning, Finance and Administration (DVCPFA) in collaboration with the Deans of Faculties, Director Postgraduate Studies and Research Institute, Principal Kairuki School of Nursing and the Heads of Departments and Administrative Units including the Planning Office.

7.1.3 The DVCAC in collaboration with the Deans of Faculties and the Director of Postgraduate Studies will oversee and/or implement Strategic Plan Activities in their respective Faculties and Directorate as specified and approved in the Annual Work Plans. The DVCAC's Office in collaboration with the Planning Office will allocate specific activities that concern academic matters from the *Annual Work Plan* to specific Departments for implementation.

7.1.4 The DVCPFA in collaboration with the Heads of Administration Units will oversee implementation of Strategic Plan Activities in their respective Administrative Units as specified and approved in the Annual Work Plans.

The DVCPFA's Office in collaboration with the Planning Office will allocate specific activities that concern administration to specific Administrative Units for implementation.

7.1.5 For whatever reason, planned activities in the *Annual Work Plan*; if it happens that the activity/activities are not funded and/or implemented, will be rolled accordingly to the subsequent year and/or plan for implementation if still deemed applicable.

## **7.2 Monitoring.**

7.2.1 Monitoring refers to the tracking of the progress of implementation of the Rolling Strategic Plan. Evaluation on the other hand, is a critical and objective appraisal of the overall Strategic Planning Process at HKMU in the form of specific milestones.

7.2.2 Monitoring of the Rolling Strategic Plan will be the responsibility of the Strategic Planning Committee (SPC) in collaboration with the university planning co-ordinators and RSP Activity Implementers. The Vice Chancellor will appoint a Strategic Planning Committee (SPC), which will carry out quarterly audit/implementation assessment of the plan at the university level. The SPC shall comprise, but not limited to VC, DVCAC, DVCPFA (Chairperson), Deans of Faculties, Director of Postgraduate Studies and Research Institute, Dean of Students, Principal KSN, Corporate Counsel, Bursar, HRAM, Programme Manager and/or Planning Officer who is the Secretary to SPC meetings.

Proposed members of the Strategic Planning Committee (SPC) and their prospective duties are the following:

<b>S/N</b>	<b>NAME</b>	<b>DESIGNATION</b>	<b>Responsible to and oversee among others Implementation of the RSP Activities related to:</b>
1	Prof. Moshi Ntabaye	DVCAC	Academics including establishment of new programmes and transformation of HKMU through effective use of ICT in teaching, learning, data management, storage and administration.
2	Prof. Godwin Ndossi	DVCPFA	Administration, Planning, Finance and Standard Operating Procedures (SOP's) including publicity and marketing.
3	Dr. Titus Kabalimu	DPGS&RI	Postgraduate programmes, Research and Consultancy
4	Dr. Monica Chiduo	DFoM	Academic, administration and programmes in the FoM in collaboration with the Heads of Departments under the Faculty of Medicine
5	Mr. Amir Mmaka	DFoN	Academic, administration and programmes in the FoN in collaboration with the Heads of Departments under the Faculty of Nursing.
6	Ms. Sima Kairuki	CC	Cross-cutting and specific legal issues related to academics, administration, collaboration with other institutions and other development partners.
7	Ms. Elizabeth Kijugu	PKSN	Academic, administration and programmes concerning KSN and in collaboration with the Heads of Departments under Kairuki School of Nursing.
8	Patrick Nsanya	Bursar	Finance - including income and expenditure control, Procurement of assets and services and disposal of

			the same.
9	Dr. Alphage Liwa	DOS	Student Welfare including accommodation and gender issues in collaboration with the Hostel Manager and the Department of Social Work.
10	Mr. Jones Rugakingira	HRAM	Staff Welfare issues and policies including furniture, equipment and motor vehicle repair and maintenance in collaboration with the Estate Manager.
11	Mr. Kaizilege Karoma	SA	ICT Network including internet access, Systems and/or programmes, Equipments and repair and maintenance of the same.
12	Mr. George Lufukuja	QA Officer	Quality Assurance issues, procedures/ guidelines and programmes
13	Mr. Fratern Kilasara	PPO	RSP implementation, monitoring and evaluation of the plan and secretary to the Strategic Planning Committee (SPC) meetings.

7.2.3 The SPC will meet at least once in a quarter or as the needy arise. The HKMU Programme Manager and/or Planning Officer will be the Secretary to the SPC.

7.2.4 SPC Secretariat/the Planning Office will prepare quarterly, six months and annual reports on implementation of RSP activities by consolidating RSP Activity Implementation reports from the Faculties, Departments, Directorate and Administrative Units. This means, each Faculty, Department, Directorate and Administrative Units have to prepare quarterly progress report on implementation of RSP activities. Quarterly reports will be tabled to SPC before transmission to university Senate and Council and subsequently to the Board of Directors. Compilation of the quarterly reports will use Monitoring Form (See Table 9) to RSP activity implementation data from respective Implementers,

which is, Deans of Faculties, Director, Heads of Departments and Heads of Administrative Units.

### **7.3 Evaluation.**

7.3.1 There will be an internal and external evaluation of the Strategic Plan. The internal evaluation should be conducted as a mid-term evaluation at 30 months. The final evaluation at the end of the RSP will be conducted using external reviewers.

7.3.2 Finally, the Internal and External Reviewers will have similar Terms of Reference and will focus on:

- Attainment of deliverables and milestones.
- Assessing the reasons for success or failure on specific aspects of the Strategic Plan.
- Assessing whether the Strategic Plan is achieving its objectives.
- Finding out whether the effects of the Strategic Plan are contributing to a better fulfilment of the HKMU Vision and Mission.
- Assessing the adequacy of resources being mobilised to implement the RSP.
- Determining whether available resources are being utilised efficiently to achieve Strategic Objectives of the RSP.
- Determine whether the process of strategic planning and implementation is facing any problem.
- Adjustment or modification of strategies.

7.3.3 The SPC shall prepare clear and comprehensive terms of reference to guide both evaluation teams (Internal and External). The ToR's of the two evaluations shall cover, but not limited to:

- Subject of the evaluation.



- Methodology to be adopted: data collection and sampling procedures and indicators.
- Analysis of the field findings.
- Evaluation of the achievements.
- Feedback on the findings.

7.3.4 Selection of the reviewers for external evaluation will consider relevant technical skills, evaluation skills and experience in similar assignments preferably in higher learning institutions. The Internal Evaluation Team shall be approved by SPC while the University Council shall approve the External Reviewers Team.

7.3.5 Evaluation reports will be discussed by the SPC and adopted recommendations will be implemented and included in rolled over Strategic Plans upon endorsement by the University Council.

**Table 5: Strategic Planning Activity Monitoring Form 2018 -2023**

**HUBERT KAIRUKI MEMORIAL UNIVERSITY**



**Strategic Planning Activity Monitoring Form 2018-2019**

**1. Basic Information**

<b>Strategic Objective:</b>	<b>Activity No.</b>
<b>Strategy:</b>	<b>Activity Description:</b>
<b>Implementing Office:</b>	<b>Responsible Manager:</b>
<b>Authorized Budget:</b>	<b>Total Amount Spent:</b>

**2. Time Frame**

Quarter 1 (2018)			Quarter 2 (2019)			Quarter 3 (2019)			Quarter 4 (2019)		
Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.

**Implementation Report as per Activity Plan/Time Frame:**

**Comments by the Activity Manager:**

**Implementing Officer's Signature & Activity Manager's Signature &**

<b>Date:</b>	<b>Date:</b>
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