

CATHOLIC UNIVERSITY OF HEALTH AND ALLIED SCIENCES-BUGANDO



(CUHAS-BUGANDO)

CUHAS 2021/22 – 2025/26 ROLLING STRATEGIC PLAN

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PREFACE

Strategic Planning is not only a vital component in the management of any institution but, for Universities like CUHAS, it is a critical requirement of the regulatory body, the Tanzania Commission for Universities (TCU).

CUHAS (or BUCHS by then), embarked on its First Strategic Plan for 2008/09 to 2012/13. Soon after it ended, transformational push factors towards becoming a full-fledged University necessitated CUHAS to draft the Second Strategic Plan 2010/11-2014/15, aligned with its envisaged higher status. This second-generation plan was reviewed and rolled into a 3rd generation plan for the five-year period 2016/17-2020/21.

The grey period 2015/2016, where CUHAS seemed not to have had operational continuity with the guidance of a strategic plan, was partly accounted for by the transition and adjustment to the third phase leadership which took place in July 2014, and needed a transitional adaptation period in mapping out ways of guiding CUHAS to the next and higher level of organization.

Building on the experience from the previous three plans, the preparation of the current 4th generation plan 2021/22 – 2025/26 ensured the involvement of most of our major stakeholders in order to enhance ownership and full participation during the implementation of the plan. We appreciate their contribution in various forms.

Under this plan, CUHAS, for the next five years, envisages to continue being professionally managed, keeping focus on health and related disciplines, exploiting knowledge through education and research, creating value, and being globally oriented but locally relevant. We wish to sustain meeting the Minimum Standards set by the Tanzania Commission for Universities (TCU), benchmarking ourselves with the best, nationally and regionally, and being relevant to the needs of the catchment of about 16 million people in the Lake Zone.

Internally generated resources being a major driver for the implementation of this plan, we call for the additional support of all stakeholders, including the Government, Collaborators, Development Partners, the Private Sector, and individuals to extend a hand to the University's initiative to transform itself into a competitive Tanzanian Institution, respected by its peers and its clients.

Additionally, there is a **new drive towards Institutional Expansion (Development) and Income Generation** from non-traditional sources (tuition fees), as well as **Investment**. That is why a Directorate of Planning, Business Development and Investment has been formed and Director has been appointed. It is not by coincidence then, that the Launch of this plan is taking place at our Off-Campus Site in Ilemela, specifically at Buswelu-Kahama, where within the next five years, seeds of development for the following projects, as well as supportive municipal facilities, should be vividly evident namely; (i) A Place of Worship (A Chapel), (ii) The Future Campus of The Institute of Allied Health Sciences (IAHS), (iii) The Future Campus of the School of Public Health (SPH), and (iv) A Botanical Garden for the School of Pharmacy.

Prof. Paschalis Rugarabamu

Vice Chancellor

LIST OF ACRONYMS AND ABBREVIATIONS

AAMSoN	Archbishop Anthony Mayala School of Nursing
AIDS	Acquired Immunodeficiency Syndrome
AMO	Assistant Medical Officer
APC	Appointments Committee
ARC	Academic, Research and Consultancy
BMC	Bugando Medical Centre
BoQ	Bill of Quantities
BRN	Big Results Now
BVA	Bugando Visitors Apartment
COSTECH	Tanzania Commission for Science and Technology
COVID-19	Coronavirus Disease 2019
CPD	Professional Development Courses
CRI	Clinical Research Institute
CSR	Corporate Social Responsibility
CUHAS-Bugando	Catholic University of Health and Allied Sciences - Bugando
DDR	Diploma in Diagnostic Radiology
DMLS	Diploma in Medical Laboratory Sciences
DoS	Dean of Students
DPBI	Director of Planning, Business Development and Investment
DPGS	Director of Postgraduate Studies
DQA	Director of Quality Assurance
DRI	Director of Research and Innovation
DVC	Deputy Vice Chancellor
EAC	East African Community
EAHRC	East African Health Research Commission
EAKC	East African Kiswahili Commission
EASTECO	East African Science and Technology Commission
e-HMS	Electronic Health Management System
e-LMS	Electronic Learning Management System
GDP	Gross Domestic Product
HE	Health Educators
HEDP	Higher Education Development Plan
HEET	Higher Education and Economic Transformation

HESLB	Higher Education Students' Loans Board
HEU	Health Education Unit
HIV	Human Immunodeficiency Virus
HoD	Head of Department
HR	Human Resources
HRO	Human Resources Officer
IAHS	Institute of Allied Health Sciences
ICT	Information and Communication Technology
IUCEA	Inter University Council of East Africa
LRC	Mwl. Julius Nyerere Learning Resource Centre
MD	Doctor of Medicine
MDG	Millennium Development Goals
MKUKUTA	Mpango wa Kukuza na Kupunguza Umaskini Tanzania
MMED	Master of Medicine
MoEST	Ministry of Education, Science and Technology
MoHCDGEC	Ministry of Health, Community Development, Gender, Elderly and Children
MoU	Memorandum of Understanding
MSc	Master of Science
NGOs	Non-Governmental Organisations
NIMR	National Institute of Medical Research
NSGRP	National Strategy for Growth and Reduction of Poverty
OBGY	Obstetrics and Gynaecology
ODK	Open Data Kit
OSCE	Objective Structured Clinical Examination
PESTS	Political, Economic, Society, Technological, and Social Demand
PFA	Planning and Finance and Administration
PFC	Planning and Finance Committee
QA	Quality Assurance
SADC	Southern Africa Development Cooperation
SAREC	Swedish Agency for Research Cooperation
SAUT	St. Augustine University of Tanzania
SDG	Sustainable Development Goals
SoP	School of Pharmacy
SoPH	School of Public Health
STIs	Sexually Transmitted Infections

SWC	Social Welfare Committee
SWOC	Strength, Weakness, Opportunities and Challenges
TAFIRI	Tanzania Fisheries Research Institute
TCU	Tanzania Commission for Universities
TEC	Tanzania Episcopal Conference
ToT	Trainer of Trainers
TV	Television
UN	United Nations
UNGANISHA	Graduate Tracking System
VC	Vice Chancellor
WBSOM	Weill Bugando School of Medicine

EXECUTIVE SUMMARY

The Catholic University of Health and Allied Sciences - Bugando (CUHAS-BUGANDO) was established in 2003 as a Constituent College of the St. Augustine University of Tanzania (SAUT), and became a fully-fledged University in 2011. It is strategically located at Bugando Medical Centre in Mwanza, where clinical training, consultancy and research services are undertaken.

This rolling strategic plan is the product of a vigorous review of the ended 2016-2021 Rolling Strategic Plan and a re-assessment of the University's Strength, Weakness, Opportunity and Challenges (SWOC) to determine the strategic direction that the University should embark on in the next five years. The main focus of this Rolling Strategic Plan centres around eight priority areas, namely: (1) Governance (2) Human Resources Management and Development (3) Infrastructure and Financial Mobilization (4) Training and Education (5) Research, Innovation and Networking (6) Consultancy Services (7) Students Services and University Experience, and (8) Access and Equity. The priority areas have ten strategic objectives in total.

The basis for this Strategic Plan is to build upon the foundation of the last Rolling Strategic Plan and enhance CUHAS's role as a medical training institution in the Lake Zone. This new Plan intends to enhance the relevance of the University and the Hospital (BMC) in the respective region through implementation of a shared vision; expanded services, programmes and increased income generation activities. The plan is accompanied by an implementation strategy that will be monitored closely by the Strategic Planning Committee, through the Directorate of Planning, Business Development and Investment.

CHAPTER ONE

1.0. INTRODUCTION

1.1. Background

The establishment of the Catholic University of Health and Allied Sciences - Bugando (CUHAS-BUGANDO) was in 2003 as a Constituent University of the St. Augustine University of Tanzania (SAUT). The vision was to *“to become an outstanding Tanzanian Catholic University excelling in health care, training, and research; while remaining responsive to societal needs.”* The establishment of the University was made to implement Tanzania Episcopal Conference’s (TEC) primary objective namely: *“to establish in Tanzania a place which would train skilled and competent human resources in the health sector; a human resource that was vested with moral and ethical values that could advance the frontiers of knowledge and provide quality services to the individual and the community”*. CUHAS - Bugando’s initial name was “Weill Bugando University College of Health Sciences” in honour of the first collaborating partner, Sandy Weill of the Citigroup.

The University is located within the Bugando Medical Centre (BMC) premises in Mwanza. Bugando Medical Centre is a practical site for the University. The Zonal Referral Hospital consists of 870-beds and engages in teaching and consultancy, in addition to the medical services it provides. Like CUHAS-Bugando, BMC is also owned by the Episcopal Conference of the Tanzanian Catholic Bishops. It serves about a third of the country’s population of around 44.5 million people. The University location is appropriate for its capacity for clinical training of its students with the seven regions of the Lake Zone Tanzania.

This is a third Rolling Strategic Plan since CUHAS-Bugando became a fully-fledged University in 2011. The ended Five-Year Rolling Strategic Plan was reviewed to continue embracing the institution’s status of being an Excellent University in producing competent, ethical and highly qualified health professionals in Tanzania and beyond. The Five Year Rolling Strategic Plan 2010/11 – 2015/16 identified major output areas including matters of governance and administration, improved teaching and learning environment, human resources capacity building, infrastructure development, quality assurance, advancement of frontiers of knowledge through relevant research, marketing and publicity, additional linkages and funding of the University activities. Most of these issues are still relevant and important, thus have been embedded into the new Five Year Rolling Strategic Plan, with improvements that reflect the current needs of internal stakeholders whilst merging them with targets that will propel the University’s growth for the next 5 years. In addition, the new plan has identified and addressed cross-cutting issues including gender equity and mainstreaming technology and emerging health threats. Therefore, this 2021/2026 Rolling Strategic - Plan envisions to further implement activities that had previously been deemed essential and new targets, such as Consultancy, that will cumulatively increase the level of quality teaching (encompassing e-learning), research (particularly building capacity to junior faculty), infrastructure development in other CUHAS sites, addressing departmental staff shortages through recruitment, incentivise staff through training, an improved working environment, expansion of training programmes, increasing the University’s visibility through marketing and branding and overall cementing CUHAS- Bugando’s position as the leading Private University in the Lake Zone and the country.

1.2. The Strategic Planning Process

This third Strategic Plan started by taking stock of the performance of the ending strategic plan at Schools and Directorate levels, where all staff in their respective departments had an opportunity to identify areas to include and propose new issues of importance. The identified areas were then compiled and discussed in a larger group and incorporated into the 2021/2026 rolling Strategic Plan. This exercise ensured that items to be carried over were not omitted. The next process involved a series of meetings by the internal Strategic Planning Committee, workshops with an extended team of stakeholders and a workshop with the larger body of stakeholders and external facilitators. The drawn targets and strategies of this rolling strategic plan have considered the interdependent relationship that CUHAS-Bugando has with Bugando Medical Centre, to capitalize on the shared vision of the Owner of both institutions, the resources and other capabilities and avoid duplication in the use of resources.

CHAPTER TWO

2.0. CUHAS-BUGANDO VISION, MISSION, VALUES and OBJECTIVES

2.1. Introduction

The Catholic University of Health and Allied Sciences - Bugando has both short- and long-term aspirations of becoming one of the leading institutions offering higher education in Tanzania in line with the expectations of the Government of the United Republic of Tanzania and its peoples. The University aspirations are reflected in the way the Rolling Strategic Plan is designed and how it will effectively be implemented.

2.2. Vision statement

The vision of the University is *'To become an outstanding Tanzanian Catholic University excelling in training, health care, and research; while remaining responsive to societal needs'*.

2.3. Mission statement

The following mission statements will guide activities of the University:

- *To provide skilled and competent human resources in the health sector that is vested with moral and ethical values,*
- *Search, discover and communicate the truth to advance the frontiers of knowledge and*
- *Provide quality services to the community”.*

2.4. Guiding theme

Implementation of the Rolling Strategic Plan for the period 2021/22 – 2025/26, shall be guided by the theme: *'Enhancing the University's Visibility through exemplary teaching, impactful research, consultancies and service delivery to individuals and the Community'*.

2.5. Objectives and functions of the Catholic University of Health and Allied Sciences - Bugando

The broad objectives of CUHAS-BUGANDO, like all higher learning institutions are to advance and to transfer knowledge from one generation to another in the health and allied sciences, advance technology and learning, provide higher education and mentoring intellectual, social and moral growth of the students at the University. Specifically, CUHAS-BUGANDO's functions include to:

- (a) The provision of an academic centre of excellence for the advancement of learning, knowledge, innovation and creativity;
- (b) The diffusion and extension of health, physical, natural, and social sciences and technology;
- (c) The provision of higher education, research and consultancy in medical practice and delivery of health services, as far as is consistent with these objects;
- (d) The nurturing of balanced intellectual, cultural, and moral growth of the students of the University; and

(e) The promotion of public charity interest in the field of higher education for the benefit of mankind in general and the Tanzanian society in particular.

2.6. CUHAS-BUGANDO values

To achieve its mission functions and transform the University into a respectable Tanzanian institution, the University is committed to ensure that the following values will be observed and upheld always:

i. Equity and Justice

CUHAS-BUGANDO management through its operations will ensure equal opportunity and exercise social justice and non-discrimination based on gender, race, religion, political affiliation, disability or any other form.

ii. Professional Standards, Ethical and Moral Norms

The University management, staff and students will uphold the highest professional standards, ethical practices, respect for persons and human dignity.

iii. Academic Excellence

Academic excellence will be a corner stone in all teaching, learning and advancement of frontiers of knowledge as well as by delivery of quality and relevant public services to communities in the country, region and globally.

iv. Academic Freedom

Academic freedom of expression, critical thought and enquiry through openness, transparency and tolerance will be upheld and emphasized.

v. Creativity

The University will work towards enhancing creativity by encouraging students and staff to develop entrepreneurial skills and capacity to work independently.

vi. Respect for and Abide by the Laws and Constitution of the Country

The University staff and students shall enhance citizenry by abiding to the Tanzanian Constitution and the law of the land.

vii. Foster its Catholic Identity

As a Catholic university it will uphold Catholic ideals, attitudes and principles in its teaching research and service.

CHAPTER THREE

3.0. CUHAS-BUGANDO environmental scanning

3.1. General Environment

The environmental scanning or surveying and analysis of unmet needs are central to strategic planning to integrate the institution with the wide range of stakeholders it serves locally, nationally, regionally and globally. The process of environmental analysis included collection of relevant information from the environment, critically analysing and interpreting its positive or negative impact on the future institutional operational activities.

The current analysis focused on both the macro environmental (like demographic, socio-cultural, economic, political and legal environments), and business-specific environmental factors (like emerging trends in the institutions of higher learning, structure of the institutions of higher learning, and nature of the market competition, to mention a few). All these will be taken into considerations during the implementation of this 2021/22 – 2025/26 CUHAS rolling strategic plan using existing human resources, infrastructures and financial resources amounting to 15% of institutional budget annually.

3.2. Global and Regional Environment

3.2.1 Global Environment and Globalization

Health globalization has shaped the practice of medicine and allied sciences. The accelerated developments in Information and Communication Technology (ICT) have created new opportunities and challenges to institutions of higher learning. The emerging and re-emerging epidemics and pandemics due to infectious diseases are not only compromising the health systems across the globe, but also posing significant challenges to higher learning institutions. For example, the emergence of COVID-19 pandemic in Tanzania in March 2020, forced the government of Tanzania to close all schools and colleges, including institutions of higher learning. This necessitated the use of on-line teaching platforms, which was adopted by CUHAS, despite challenges of internet connectivity.

Historically, infectious and non-infectious diseases were predominant in the developing and developed countries, respectively. However, there is a marked paradigm shift change from this central dogma which calls for prompt changes to foster responsive actions in the training curricula and training mobility schemes in the higher learning institutions between faculty and students across countries. Therefore, the proposed rolling strategic plan should be comprehensive, flexible and resilient to absorb these changes and thereby, allowing CUHAS to prosper in provision of quality training services regardless of impending situation(s). Being in the lake zone, CUHAS sits as a Centre to attract and work with Global institutions as partners in health sciences training and research. CUHAS shall continue to invest and partnership with global exceeding partners (Universities, NGOs, etc.).

3.2.2. The 2030 Agenda for Sustainable Development Goals

Good health is essential to sustainable development (WHO 2016). The Sustainable Development Goals (SDGs) which were adopted in September 2015 by the World Health Assembly includes 17 goals which are also considered as a tool for strategic planning in the community.

Table 1: Summary of the Sustainable Development Goals (SDGs)

Sustainable Development Goals 2030

- Goal 1. End poverty in all its forms everywhere
- Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Goal 3. Ensure healthy lives and promote well-being for all at all ages
- Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- Goal 5. Achieve gender equality and empower all women and girls
- Goal 6. Ensure availability and sustainable management of water and sanitation for all
- Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all
- Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- Goal 10. Reduce inequality within and among countries
- Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
- Goal 12. Ensure sustainable consumption and production patterns
- Goal 13. Take urgent action to combat climate change and its impacts
- Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development

The Sustainable Development Goals number 3 is particularly relevant to our mission: Ensure healthy lives and promote well-being for all at all ages. Towards the end of 2019, a new global health challenge of a novel coronavirus disease 2019 (COVID-19) started in Wuhan city, China and was declared by the WHO as a pandemic on 30th January 2021. As of 10th October 2021, there were 236,599,025 confirmed cases and 4,831,486 deaths reported to WHO across the world. Since the landscape of this pandemic was evolving rapidly, countries needed short-, medium- and long-term research plan to combat it and save lives. CUHAS had and continues to have a role to play in research and clinical services; and to provide safe training and learning environment that foster preventive measures against this and other emerging and re-emerging diseases. Many countries (including Tanzania) face pre-existing health workforce challenges, which spans from shortages (estimated at 18 million globally, mostly in low- and lower-middle-income countries), misdistribution, and misalignment of needs and skills.

Furthermore, SDG number 4: Ensure inclusive and equitable quality education is also another area of focus for the proposed strategic planning. Tanzania has achieved universal primary education early and demonstrated improvements in educational access that outstripped the rest of Africa. However, the quality of education, limited number of teachers and improvement in the learning infrastructures remain to be addressed. Achieving inclusive and quality education and promote lifelong opportunities for all, reaffirms the belief that education is one of the most powerful and proven vehicles for sustainable development. It also aims to provide equal access to affordable vocational training, to eliminate gender and wealth

disparities, and achieve universal access to a quality higher education. CUHAS, as one of institutions of higher learning has a pivotal role to play in this regard.

3.2.3. East African Community

Building a broad and efficient regional partnership is one of the prerequisites for development. Tanzania is a member of both the East African Community (EAC) and the Southern Africa Development Community (SADC). The SADC Treaty was signed to establish SADC and subsequently amended in March 9, 2001 as the successor to the Southern African Coordinating Conference (SADCC) which operated between 1980 and 1992. This Treaty sets out the main objectives of SADC - to achieve development and economic growth, The EAC is a regional inter-governmental organization established under Article 2 of the Treaty for the Establishment of the East African Community that entered into force in July 2000. The membership of the Community comprises the Republics of Burundi, Kenya, Rwanda, South Sudan, Uganda and the United Republic of Tanzania. As stated under Article 5 (2) of the Treaty, *“the Partner States undertake to establish among themselves and in accordance with the provisions of this Treaty, a Customs Union, a Common Market, subsequently a Monetary Union and ultimately a Political Federation in order to strengthen and regulate the industrial, commercial, infrastructural, cultural, social, political and other relations of the Partner States to the end that there shall be accelerated, harmonious and balanced development and sustained expansion of economic activities, the benefit of which shall be equitably shared.”*

The full potential to such a union may be realized as several technical directorates are now in place (e.g., the East African Health Research Commission (EAHRC); the East African Kiswahili Commission (EAKC); the East African Science and Technology Commission (EASTC); Digital Regional East African Community Health (REACH) Initiative and the Inter-University Council for East Africa (IUCEA) and many have a positive impact on medical training and research.

Partnering between partner states universities, research and development (R&D) institutions, will foster the impact of science and technology on the wellbeing of the EAC citizens. It is well known that CUHAS attractions for foreign students at undergraduate and graduate levels has remained very low (less than 10 students and less than 5 students, respectively) during the implementation phase of the CUHAS 2016/17 – 2020/21 Rolling Strategic Plan. Therefore, strategies to upscale the enrollment of foreign students, fostering staff’s mobility schemes, as well as sharing learning and research infrastructures should be addressed when implementing this CUHAS New Rolling Strategic Plan.

3.3. National Environment

3.3.1. Political Environment

The higher learning institutions in the United Republic of Tanzania have received a continuous supportive leadership in the fifth term under all past and current presidents. Both terms fostered enhanced provision of social services such as education, health services, water access, rural electrification, transport, and communication services. Furthermore, the past and current regimes have equally strengthened the key strategic sectors for development in Tanzania such as agriculture, minerals, energy and natural gas and other natural resources so that they specifically show tangible contribution in the country’s economic and social growth.

The United Republic of Tanzania continues to enjoy her unique geopolitical position between East and Southern Africa along with religious, other socio-cultural diversity tolerance and peaceful environment. The current CUHAS Rolling Strategic Plan should aim at using this conducive environment to attract foreign students (at undergraduate and graduate levels) and foster mobility schemes among faculty within higher learning institutions and across countries regionally (i.e., through South-South collaboration) and globally (i.e., through North-South collaboration).

3.3.2. Economic Environment

Tanzania has continued to perform well on external debt management and coordination of resource flows from development partners. Dialogue between the government and development partners continues to be open, but more needs to be done on aid predictability. The government, as per the Joint Assistance Strategy for Tanzania for the 2006–10 period is using this strategy to foster development cooperation and technical assistance from development partners to enhance aid effectiveness in Tanzania. There has been improvement in the quality of communication but performance and financial commitments have not been as positive as expected.

In 2014, the country's GDP was rebased, with the new calculation reflecting that Tanzania's GDP was almost a third larger than previously estimated. As a result, the World Bank announced new figures for average annual GDP per capita which upgraded Tanzania to the middle-income country status with effect from 01st July 2020, and thereby conforming to her development ambitions as set out in Vision 2025. Specifically, the country's GNI per capita increased from \$1,020 in 2018 to \$1,080 in 2019, exceeding the 2019 threshold of \$1,036 for lower-middle income status. However, one pressing issue that the country should aim at is to maintain this status and perhaps raise the bar to greater targets, an aspiration which is currently entangled by two major challenges. Firstly, the negative impacts of COVID-19 pandemic, and secondly, the need to create an inclusive environment where every individual becomes a partaker of the development and ultimately transforms the middle-income country status to tangible evidence at household level. The current CUHAS Rolling Strategic Plan aims at cherishing this economic growth through transformation into more enrolment of local and foreign students, and more training of faculty to attain the staff: students' ratio stipulated by the IUCEA and the TCU. Increasing human resources for health through training will enable them to be equally distributed throughout the country and thereby removing the existing rural-urban disparities, and eventually ensuring healthy and productive communities.

3.3.3 The Vision 2025 and the National Strategy for Growth and Poverty Reduction

Data from the poverty reduction plans, including the National Growth and Poverty Reduction Strategies known as MKUKUTA I and II that ran from 2005 to 2015 are showing slow but steady economic gains. In the targets for the Vision 2025, one third of the goals for high quality livelihood encompass health-related issues which include access to primary care, quality reproductive health services and reduction in infant and maternal mortality and raise life expectancy to comparable levels attained by typical middle-income countries. While early assessments of the success of the Big Results Now have been mixed, some of Tanzania's major donor partners noted that the programme's inclusive nature, where experts from outside government were incorporated into planning groups, prompted an ease in interaction with ministries and thereby improved collaboration on development priorities.

3.3.4. Health and Education Environment

Several good policies that focus on ensuring universal access to health services in the country are in place. The Tanzania National Health Policy's vision is to have a healthy community, which will contribute effectively to development of individuals and the country as a whole and its mission is to facilitate provision of basic health services, which are proportional, equitable, good quality, affordable, sustainable and gender sensitive. It is based on the principles of equity, multi-sectoral collaboration, community participation, health education and political will. Equally, Tanzania has embarked on health sector reforms, which demand different ways of thinking and approach in health delivery to the public. In addition, the Education Sector Development Plan (2016/17 – 2020/21) which was updated in July 2018 highlight two key policy initiatives which are the Tanzania's commitment to providing twelve years of free and compulsory Basic Education to the entire population; and the progressive expansion of Technical and Vocational Education and Training to provide Tanzania with the pool of skilled human resources needed to advance to becoming a semi industrialized middle-income country by 2025. These initiatives will indirectly increase the qualified students to join higher learning institutions (for bachelor or master's degrees or short-term professional courses), and hence a need to prepare institutional infrastructures to accommodate them.

The Higher Education Development Programme 2010-2015 (HEDP) was established with the goal to make a positive contribution towards the achievement of the goals stipulated in Vision 2025, by coordinating higher education system through undertaking institutional reforms, improving delivery of higher education through enhancement of relevance and diversification of curriculum, increased access, equity and quality and enhancing the capacity of the higher education system. However, this is constrained by a number of factors including inadequate funds for research, high unit cost per student and, for undergraduate training, inadequate third-party scholarships. The percentages of budget committed to education (through the Ministry of Education, Science and Technology) has gradually increased (but percentages of the total budget committed to education had gradually decreased) from TZS. 989,552,542,000.00 in 2015/2016 (4.4% of the total budget of TZS. 22,495,492 million) through TZS. 1,406,469,626,000.00 in 2018/2019 (4.33% of the total budget of TZS 32,475,950 million) and the current budget for the year 2021/2022 being TZS. 1,387,093,874,000.00 (3.81% of the total budget of TZS. 36.33 trillion).

Moreover, the current plan of HESLB to only focus on students' meals and accommodation, leaving tuition fees unsponsored, challenges the sustainability of universities (and especially private universities). The stagnation of tuition fees, despite a significant increase in the market values for many items, further challenges sustainability plans. As a result, CUHAS current purchasing power is estimated to be at 56% only. In this regard, the CUHAS Rolling Strategic Plan will venture into shifting from reliance on tuition fees (which by 2020 accounted for approximately 83% of the total budget to less than 60%) and foster other sources of income like consultancy services (0% to 10%), research (10% to 20%) and others (7% to 10%).

Previous studies showed limited employability skills among graduate, skills which mismatched market needs in some East African countries. To find feasible solutions, a recent study from Tanzania has highlighted four areas to address the gaps identified and thereby fostering graduate employability (The East African Business Council & the IUCEA, 2014; Guàrdia et al., 2021; Mgaiwa et al., 2021). Interestingly, identified areas are in line with the current CUHAS Rolling Strategic Plan, the TCU and the IUCEA (Mgaiwa et al., 2021). These four areas are: developing effective university—industry partnerships;

aligning university education with a country's development plan; regular university curriculum reviews and lastly, strengthening quality assurance systems. In this regard, CUHAS will carefully study the trend and identify areas where the University can effectively compete for the market and put in place systems for capitalizing on the opportunity for its recognition through a wide range of recently launched policies and guidelines.

3.3.5. *The National Environmental Policy*

The National Environmental Policy was developed in 1997. It aims to ensuring environmental sustainability, security and equitable use of resources for sustaining the livelihood of the present and future generations of the peoples of Tanzania; raising awareness and understanding of essential linkages between environment and development; promotion of individual and community participation in environmental actions; promoting international cooperation on the environment agenda; and, expanding Tanzania's participation and contribution to relevant environmental bilateral, regional and global organizations and programmes, including implementation of international treaties. The Policy outlines six key environmental concerns as land degradation, deforestation, environmental pollution, loss of wildlife, habitat and biodiversity, deterioration of aquatic ecosystems, and lack of accessible good quality water. Pertinent to the Policy, the Environmental Management Act No. 20 of 2004 underscores the need for research information on the state of the environment and actual and future threats to the environment, including any emission to water, air or land as well as disposal and storage of hazardous waste".

The policy and subsequent Act have special relevance to CUHAS which will demonstrate a full commitment to research and disseminate information on environmental health issues for improved well-being of Tanzanians. CUHAS shall strive to protect and comply with established laws and regulations to protect staff, students, and the community around as stipulated in different acts and regulations 1) the Industrial and Consumer Chemical (Management and Control) Act of 2003; 2) the Tanzania Occupational Health and Safety act of 2003; 3) the Environmental Management Act of 2004; 4) Environmental Management (Hazardous Waste Control and Management) Regulations, 2019. CUHAS shall also continue to work with Workers Compensation Fund in compliance with Workers Compensation Act No. 20 of 2008 as a social security to compensate workers (or their dependants) in case of accidents suffered & diseases contracted in course of employment.

3.4. Institutional Environment

3.4.1. *Institutional Governance*

The Institution is governed by the University Council, which reports to the Board of Trustees at TEC. The University Council has three main committees which are the Senate, the Appointments' Committee as well as the Planning and Finance committee. While the Senate oversees all academic matters, the other two committees oversee university employment matters as well as planning and financial management. Other committees, such as Management Committee, Committee of Deans and Directors and others, deal with human resources management, financial management, quality assurance, and research. The university also has schools and directorates which focus on a specific portfolio, to provide coordinated services, and maximize institutional efficiency compliance with regulatory bodies such as TCU and NACTE. The current

rolling strategic plan puts emphasis on facilitating schools and directorates to enhance their services and output.

3.4.2. Human Resources Management

Human Resources play a crucial role in the institutional growth and development. At CUHAS, this function is coordinated through the office of DVC-PFA, with the full support of the HR/ Administration Department under the Director of HR/ Administration and cooperation of individual departments.

As student numbers increase and the institution grows, the need for recruiting academic staff increases. The shortage of academic staff in specific disciplines is compounded by the national shortage, where higher education institutions (private and public) have to compete for the same human resources, from a pool of very few qualified and competent, and academically inclined health personnel. Thus, addressing the shortage of human resource and the challenge of retaining the available human resources will continue to feature as one of the priorities of CUHAS.

3.4.3. Financial Resources and Management

CUHAS' funding is mainly derived from student fees (self-contribution and HESLB loans), grants from the government, research projects, though not guaranteed - some contributions are expected from external partners and other internal sources like rental fee.

For successful management of university funds, the Management will continue to pursue fiscal discipline using internal controls and financial policies that are in place. Management wise, the DVC-PFA supervises the Planning and Finance activities closely assisted by the Directorate for Planning, Business Development and Investments and the Directorate for Finance, under the leadership of the Vice Chancellor. The next five years will require even stricter controls, in operational spending the inadequate funding (particularly from the government and changes in HESLB policies). Actively seeking and establishing alternative sources of funding will be inevitable for the sustainability of the institution. CUHAS shall continue to empower the development task force under the planning and investment directorate. CUHAS shall also seek to venture in investment with other sister institutions and/or organizations for income generations activities.

3.4.4. Infrastructure Development

The university has witnessed an increase of students' enrolment on an annual basis, putting a strain on the existing infrastructure and creating a need for expansion infrastructure to support our activities. Added sitting library space to accommodate approximately 800 people, multipurpose and skills laboratories, students' accommodation, office space, enhanced internet access and digitalized services are among the priorities which were implemented in the previous rolling strategic plan, and those which were not fully implemented will be taken as priority in this rolling strategic plan.

3.4.5. Teaching and Learning

Teaching and learning, core functions of the University, demand a special focus, as the institution strives for excellence, not only in the Lake Zone but nation-wide. The demand for quality education, above average learning experience and learning environment must be the driving forces behind CUHAS-Bugando's strategies to enhance teaching and learning. This will be facilitated by improvements in several areas including human resources, infrastructure, research, and other activities undertaken by the institution.

However, the university must continue to ensure that enrolled students meet the required entry qualifications, to enhance the teaching and learning outcomes and eventually the output.

3.4.6. Research Development and Management

Research, teaching, outreach activities and consultancy are the key missions of any University. The Tanzania Higher Education Development Programme (HEDEP) articulated the importance of science and technology for the socio-economic development of Tanzania and implied that well-trained and skilled human resources were very important for its effective implementation. The country's education sector received a further impetus after the implementation of a Higher Education and Economic Transformation (HEET) project, aiming at promoting higher education as a catalytic force for the country economy whereby graduates would excel in the job market and meet the conditions and standards of the current and future labour market. A major goal of the project is to improve the relevance and quality of universities' programmes to meet the conditions and standards of the current and future labour market and seek to increase the rate and extent of graduate employability through improving the relevance of curricula as well as create new and demand-driven programmes. The project will also make modern research equipment available through partnership with the Tanzania Commission for Science and Technology (COSTECH) which would be coordinating and managing innovations and publications. The main stakeholders of the project include the Tanzania Commission for Universities (TCU), the Tanzania Commission for Science and Technology (COSTECH) and the Higher Education Students' Loans Board (HESLB). However, despite the government efforts to foster research and development, Tanzania is still heavily dependent on development partners for funding research and human capital capacity building; and changing collaborative research policy to foster government and other local stakeholders support would be of interest to ensure sustainability.

Tanzania has developed a list of national health research priorities for 2013-2018 (4th Tanzania National Health Priorities 2013-2018, NIMR). Like in the previous health research priorities, communicable diseases, reproductive, maternal and child health and non-communicable diseases are considered to be top-most priority areas in biomedical research. In addition, medicine and medical supplies, human resource for health and health financing also important priority health research areas. In the current CUHAS Rolling Strategic Plan, there are five thematic areas prioritized in research. These are infectious diseases and antimicrobial resistance; neglected tropical diseases (with special focus on schistosomiasis and geohelminths); non-communicable diseases (with special focus on hypertension, diabetes, and oncology); maternal and child health; and environment and health (with special focus on heavy metals and their impact to health). The intension of dedicating 1% of CUHAS annual budget to partly fund research is one of the aspiring plans in this strategic plan.

3.4.7. Links and Networking

Networking between institutions has in the recent past proved to be very effective in the exchange of experiences and information. Links are not simply about the mobilization of financial resources for the institutions but about alliances that fundamentally feed into the content of learning, the definition of skills and competencies required from the education system, and new collaborative relationships that bring the world of higher education in Tanzania and the world of work closer together. Through establishing productive networks, institutions have enhanced collaborative research, staff and students exchange

programmes, diversified funding sources, consolidated good practices and improved standards. Further, there is need to promote and strengthen the ICT system, as it holds the potential to enable higher education systems to improve teaching and learning experiences, enhance the access to educational resources and programmes, expand knowledge via distance-learning opportunities, and ultimately reduce the costs of education.

3.4.8. Access and Equity

The demand for education has been increasing and the enrolment trend in the Sub-Sahara region is particularly encouraging. Higher learning institutions should provide equal access and participation not just physical presence but also in accessing knowledge and skills of equivalent quality and value. This includes improved quality of staff, infrastructure, libraries, textbook stocks, laboratories, and ICT facilities.

Gender parity at staff level in HEIs and in particular for academic staff is a matter of concern. Despite encouraging signs, there are still many more male students than female and even where efforts have focussed to ensure equity in access to education, the balance of 50/50 has yet to be realized. The recent publication by the TCU namely VitalStats on University Education in Tanzania in July 2021 showed a progressive increase in the admission trend for bachelor's degrees students from 44,715 in 2012/13 to 87,934 in 2020/21. The trend of male-female enrolment ratio has decreased from 1.55 in 2017/18 to 1.31 in 2020/21 general. The male-female enrolment ratio specifically in the field of Medicine and Health Sciences is still 1.4 and 1.3 in Tanzania and at CUHAS, respectively for the year 2020/21. The trend of graduate in university institutions in Tanzania increased from 46,294 in 2017 to 48,261 in 2020; with male-female ratio in the year 2020 in Tanzania and at CUHAS being 1.25 and 1.8, respectively. Similarly, male-female ratio for the academic staff in the year 2020 was 2.42 in Tanzania, and 1.88 at CUHAS. Therefore, this calls for an intensified participation in increasing human resources for health through higher education institutions' training including CUHAS- Bugando, and a need to bridge the male-female ratio gaps as proposed in the New CUHAS Rolling Strategic Plan.

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CHAPTER FOUR

4.0. SWOC ANALYSIS

4.1. Strengths

1. Internationally recognized ranked as number one private University
2. Committed staff to maintain quality and reputation of the University
3. Flexible Charter providing establishment of effective participatory organs
4. Availability of University structural organization for management according to the Charter, for easy and participatory decision-making
5. Presence of highly qualified and experienced academic staff capable of fulfilling core functions of the University (Teaching, Research and Consultancy)
6. Attractive and marketable academic programmes in place
7. National and regional recognition of the outputs
8. Access to BMC, Sekou-Toure, Shinyanga and Sengerema as teaching hospitals as well as NIMR, Chief Government Chemist Agency, TAFIRI, etc., for training and research
9. Access to Private diagnostic facilities as a teaching diagnostic centres and entrepreneurship collaborations
10. Availability of basic teaching infrastructure
11. Availability of basic equipment for teaching and learning
12. Sustained and productive links and cooperation with institutions/organizations within and outside the country in training, research, and human resources capacity building
13. Large catchment area in the Lake zone
14. Availability of policies and guidelines for better management and governance.
15. Possessing lands for potential future expansion and investments
16. Presence of infrastructure for accommodation for staff
17. Accredited by the Tanzania Commission for Universities (TCU)
18. Good working relationship with BMC enhanced by shared leadership

4.2. Weaknesses

1. Inadequate skills in grant application across academic staff
2. Low research fund granted, less than 30% of the revenue of the University as recommended by TCU
3. Inadequate income generating activities from non-core functions
4. Poor strategies in managing the existing non-core income generating activities
5. Inadequate number of academic programmes for postgraduate programmes.
6. Lack of short-term training programmes (short courses)
7. Suboptimal academic staff-student ratio
8. Lack of a computer laboratory to accommodate 100 student a time
9. Inadequate advanced skills in using ICT applications for teaching, learning and research
10. Quality Assurance Systems not fully operationalized from the Department level
11. Lack of Policy on Intellectual Property Rights
12. Inadequate of office and storage spaces
13. Gender imbalance among academic staff
14. Lack of formalized Public Relations Office to handle marketing and publicity matters
15. Poor flow of information from management to the CUHAS community
16. Lack of Alumni tracking system

17. Lack of linkage between the library database (e-books, journals) and users
18. Inadequate research infrastructure
19. Limited collaborative training opportunities for super specializations
20. Inadequate modern diagnostic and interventional technologies and equipment like, catheter lab, interventional radiology, advanced endoscopy, minimally invasive surgery towers, for our teaching hospitals within the Lake Zone
21. Inadequate on-campus accommodation and welfare facilities for students
22. Inadequate utilization of research findings in policy development to benefit the community
23. Poor participation of staff in university wide activities
24. Poor strategy in retaining the best students/graduates from CUHAS to remain as faculty
25. Inadequate space for clinical teaching at BMC
26. Inability to eHMIS to provide user friendly data for research purposes to increase the research output
27. Lack of user-friendly facilities for people with physical challenges
28. Poor internet accessibility to students

4.3. Opportunities

1. Presence of overwhelming applicants almost for all our programmes
2. Government willingness to provide grants and loans to students
3. Conducive national political environment and policies
4. Improved infrastructure for staff, students and for research and training
5. Existence of other Medical Universities and other institutions offering similar trainings in Mwanza and in Tanzania in general
6. Strategic positioning in the Lake zone with large catchments and easy travelling
7. Strategic position in the Eastern Africa region, which gives access to more students and staff within the region
8. High National demand for health care workers
9. High demand for higher education and parents/sponsors willingness to pay fees
10. Collaborations with Universities and Colleges offering similar training
11. Extensive access to free current reading materials through the Internet
12. Emerging and re-emerging diseases creating new opportunities for research and innovations and the needed health force
13. Standardized training requirements for EAC Medical trainees, which facilitates easier movement of trainees and trainers in the region
14. Availability of possibility for expansion of clinical teaching to other nearby regional hospitals in the Lake Zone such as, Shinyanga, Mara, Kagera and Butimba District hospitals

4.4. Challenges

1. Inability of some students to pay their fees
2. Inadequate scholarships for qualified applicants for postgraduate and super-specialized programmes
3. Poor attraction strategies to attract to the best students to join CUHAS
4. Lack of enthusiastic and qualified clinical and basic science teachers to be employed by CUHAS
5. Lack of strategies by the Hospital (BMC) to curb the current clinical specialists' attrition
6. Maintaining competitive and sustainable incentives as we compete with the government for the best human resources
7. Inadequate and fewer loans from the HESLB to students admitted at the University

8. Existence of other Medical Universities offering similar trainings in the Mwanza and in Tanzania in general
9. The possibility of establishment new competing higher learning institutions in the Lake Zone
10. How to sustainably run our programmes which have high student unit costs that leave a financial gap, which is not filled by student self-contributions or government grants/student loans
11. The failure of the Government to timely employ the graduates
12. Emergence of non-communicable diseases and new infectious diseases and persistence of infectious diseases

CHAPTER FIVE

5.0. PRIORITY AREAS, STRATEGIC OBJECTIVES, TARGETS, AND STRATEGIES

5.1. GOVERNANCE

5.1.1. *Strategic Objective 1: Governance and Institutional Management Enhanced*

CUHAS has an existing and effective Governance structure that decentralises activities, while maintaining an appropriate chain of command for oversight. However, certain areas need enhancement, to elevate their level of quality output and facilitate regular activities. This objective aims at enhancing vital functions within the institution for improved overall institutional performance, compliance with regulatory bodies and efficient university operations.

Targets

1. Quality Assurance Function strengthened starting December 2021
2. Operationalize the Directorate of Planning and Development by December 2021
3. Schools Organisational Structures strengthened starting December 2021
4. Promotion of CUHAS's image enhanced starting January 2022.
5. CUHAS Corporate Counsel's Office, strengthened starting September 2022
6. Establish an office of Public Relations by September 2022
7. Establish Workers Council by September 2023
8. Recruit Dean for the School of Public Health starting September 2022
9. Inclusion of the Name Bugando in the University name by September 2024

Strategies

1. Strengthen Quality Assurance Operations
2. Obtain Re-Accreditation from TCU
3. Launch Operations in the Directorate of Planning, Business Investment and Development
4. Appoint HoDs in AAMSoN and School of Pharmacy
5. Recruit Administrator in the Directorate of Research
6. Recruit Administrator for the School of Public Health
7. Marketing of the University Strengthened
8. Man the Office of the Corporate Counsel
9. Operationalize the Office of Public Relations and Marketing
10. Introduce the Workers Council.
11. Appoint Dean, School of Public Health
12. Process Inclusion of Bugando Name

Key Performance Indicators

- i. Quality Assurance Operations at School and Institute level
- ii. Accreditation for CUHAS
- iii. Functional Directorate of Planning, Business Investment and Development
- iv. Functional School Administrative Departments
- v. Centralised Promotion and Marketing activities

- vi. Functional Legal Unit
- vii. Functional CUHAS Workers Council

5.2. HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

5.2.1. *Strategic Objective 2: Enhanced Human Resources Management and Capacity Building*

The university has always strived to recruit, motivate and retain high quality and dedicated staff. It is also committed to training staff, in an effort to build capacity while addressing the nation-wide challenge of shortage of qualified academicians, particularly in the health sciences. This objective seeks to enhance the management of the University's human resources, meet the requirements of TCU and create an attractive working environment for employees.

Targets

1. Staff recruitment to attain at least 80% of the optimal number in each department starting September 2021
2. Revise Training policy developed by December 2022
3. Succession Plan developed starting December 2023
4. Health Education training for all teaching staff starting December 2021
5. Enhancing Leadership Skills in different Departments and Schools starting March 2022
6. Workload guidelines developed by April 2023
7. Operationalizing on-training Staff's performance evaluation mechanisms by all Schools starting September 2021
8. Increase the number of female staff to 45% by 2026
9. Increase the number of staff receiving on-job training starting September 2021
10. Enforce long term training to Faculty starting September 2021
11. Introducing Human Resource Management System starting September 2022
12. Enhancing Staff Retention and motivation mechanisms starting September 2022

Strategies

1. Conduct annual recruitment and placement on the University recruitment plan
2. Reviewing and getting the Policy approved for implementation
3. Stakeholders' sensitization meetings
4. Develop a comprehensive Institutional Succession Plan
5. Fully operationalize Health Education Unit
6. Conducting workshops at least one per year
7. Optimizing Staff Output
8. Enforce form filling before paying fees, stipends and research funds
9. Using existing forums such as school clubs to sensitise female students to engage in academia
10. Improved performance of staff through on-job training
11. Sensitization on importance to staff training according to departmental plans
12. Use ICT software to manage HR
13. Staff motivation and retention mechanisms

Key Performance Indicators

- i. Percentage increase of the TCU student-faculty ratio
- ii. Revised Training and Development Policy
- iii. Implementable Institutional Succession Plan in place
- iv. Operational Health Education Unit in place
- v. Optimized Staff Output strategies in place
- vi. Percentage increase in female staff
- vii. Reliable Human Resources Management System in place
- viii. Reinforced Staff motivation and retention mechanisms

5.3. INFRASTRUCTURE AND FINANCIAL SUSTAINABILITY

5.3.1. Strategic Objective 3: Enhanced University Infrastructure and its Management

CUHAS will continue to improve physical infrastructure in response to the increase in student numbers, student needs and other University expansion requirements. Therefore, this objective is a deliberate initiative to invest significantly in the expansion of university infrastructure, to facilitate efficient, effective service delivery and University growth.

Targets

1. Sport grounds at Kabuhoro-Ibanda construction completed by June 2023
2. Complete Phase III Construction of CUHAS Residential House at Kabuhoro by August 2023
3. Kahama land-use master plan developed by August 2022
4. Development of Kahama Land starting September 2021
5. University Land Use Policy developed by September 2022
6. Multipurpose Simulation Laboratory operationalized by March 2022
7. Establish Storage Space starting, December 2022
8. Equip existing Teaching Laboratories to be fully functional starting September 2022
9. Build a 1000 bed hostel starting September 2022
10. Expand Sengerema hostels to accommodate 100 students per rotation, starting 2023
11. Modify main areas to accommodate ramps and walkways starting 2023
12. Install a new lift in the MD Hostel starting 2023
13. Establish Garden and Herbarium at Kahama by November 2023
14. Build group discussion facilities at Sengerema (*vimbweta*) for students starting 2023
15. Improve and Renovate Staff car parking by 2025
16. Establish Gym on CUHAS/Bugando campus for Staff and students starting September 2023
17. Extend Anatomy Laboratory to accommodate 30 PG students starting March 2022
18. Vertical Extension- Block B starting April 2022
19. Equip Server Room and enhance its security starting September 2022
20. Create a physical space with 100 capacity in one sitting for e-Examinations, by 2026
21. CCTV installed in all sensitive areas by January 2023
22. Optimize office space starting 2022
23. Construct 1000 Capacity Conference Hall at Kabuhoro starting 2023
24. Improve student plaza starting 2022

Strategies

1. Use current sports ground for all University Sports Activities
2. Finish and Furnish Kabuhoro Residence for use
3. Create Kahama Masterplan
4. Develop the Kahama Plot in Phases
5. Establish Land Use Policy
6. Functionalize Simulation Laboratory
7. Construct Storage Space
8. Equip Pharmacy Laboratory
9. Equip Microbiology and Parasitology Laboratory
10. Equip Biochemistry and Physiology Laboratory
11. Construct Students' Hostel
12. Extend hostel rooms
13. Make main areas user-friendly for people with limited mobility
14. Replacement of the lift
15. Establish the garden and herbarium
16. Construct Vimbweta in Sengerema
17. Renovate parting space
18. Construct Gym
19. Expand Anatomy Laboratory Space
20. Construct the Block-B vertical extension
21. Install Security Racks in Server Room
22. Construct e-Examination Room
23. Install Security Cameras around Campus
24. Utilize available Office Space
25. Construct Conference Hall at Kabuhoro
26. Construct Students' Plaza

Key Performance Indicators

- i. Kabuhoro Sports facilities in full use
- ii. CUHAS Residential House completed
- iii. An approved Kahama Master Plan
- iv. University Land-use Policy in place
- v. Optimized University Laboratory spaces
- vi. New physical storage space is use
- vii. Students Accommodation facilities expanded
- viii. Main areas user-friendly for people with limited mobility
- ix. Pharmaceutical Botanic Garden and Herbarium in place
- x. Students' Discussion facilities in place
- xi. Operating Gym Facility in place
- xii. Anatomy laboratory capacity expanded
- xiii. Postgraduate Block in use
- xiv. Secured Server room
- xv. Physical space for e-Examinations in place
- xvi. CCTV cameras installed in sensitive areas
- xvii. Adequate offices for staff allocated
- xviii. Conference Hall at Kabuhoro in place
- xix. Students' Plaza utilized

5.3.2. Strategic Objective 4: Enhanced University Financial Mobilization and Management

The Management of CUHAS is aware that financial management and fiscal discipline are steppingstones to achieving organizational goals, including the implementation of a strategic plan. Therefore, it is committed to manage funds from current sources, plan and prioritize on capital development, manage operational expenditure and seek new avenues of funding, mindful of the declining government support to private universities.

Targets

1. All university policies revised to ensure optimization of resources, starting March 2022
2. Introduce Cost-cutting mechanisms starting September 2022
3. Income generation unit established within the Directorate of Planning, Business Development and Investment by January 2022
4. Invest in one non-core income generating project annually, starting 2021
5. Utilize the available land in financial resource mobilization starting March 2022
6. Increase self-sponsored students' enrolments starting 2022
7. Increase fees by 2% annually to offset the Inflation and operate within Unit Cost starting September 2023
8. Establish a Consultancy Unit within the Directorate of Planning, Business Development and Investment Starting January 2022
9. Establish a University Endowment Fund by September 2023

Strategies

1. Complete University Procurement and Stores Manual
2. Complete process Disposal Manual development
3. Draft Risk Management Policy
4. Minimize Cost Expenses
5. Operationalise Income generation function
6. Develop Investment Portfolio
7. Use Kahama and Kabuhoro land to raise funds
8. Optimise the use of BVA for income Generation by September 2023
9. Optimise the use of Bugando Club to generate income
10. Attract Privately- Sponsored Students
11. Run Academic programmes according to Unit cost
12. Operationalise Consultancy for Income Generation
13. Start Endowment Fund

Key Performance Indicators

- i. Revised and approved University policies and procedures
- ii. Cost-cutting mechanisms introduced
- iii. Coordinated Planning and Development activities
- iv. Increased number of students able to timely pay tuition fees
- v. Implementation of Student Unit Cost
- vi. Consultancy Unit contributing to the University income
- vii. Endowment Fund in place

5.4. TRAINING AND EDUCATION

5.4.1. Strategic Objective 5: Expanded and Enhanced Training and Learning Environment

As a core business, Training and education has to be innovative yet cost-effective, for the university to sustain quality education delivery. Training at CUHAS need vigorous adaptation to efficient yet practical and interactive teaching and learning methods, tools and systems. This objective is designed with the goal of significantly expanding and enhancing the learning and teaching experience for faculty and students.

Targets

1. Access to additional Teaching and Learning materials available by 2025
2. Enhancing adherence to curricula implementation starting January 2022
3. Capacity for staff to deliver courses through virtual learning platforms, developed by 2025
4. Maintenance plan of audio-visual aids facilities availability by Dec 2024
5. Increase access to computer use among students, starting 2022
6. Integration of Telemedicine as a training facility by 2025
7. Enhance optimization of laboratory facility use starting March 2022
8. Introduce new programmes starting September 2022
9. Promoting admission of international students into different university degree programmes starting December 2021

Strategies

1. Ensure the availability additional Teaching and Learning materials in the library and Library e-database
2. Ensure faculty can use and upload learning and training materials in the eLMS
3. Ensure teaching equipment and supplies are available
4. Curricula are implemented as stipulated
5. Ensure clinical faculty are available for supervision and teaching at all teaching sites
6. Ensure faculty can deliver through virtual learning platforms
7. Ensure audio visual aids are functional
8. Ensure every student has access to computer
9. Ensure every student has access to computer
10. Ensure students and faculty have access to laboratories
11. Increase number of curricula offered at the University
12. Increase the number of international students enrolled at CUHAS

Key Performance Indicators

- i. E-Access to teaching and learning materials
- ii. Curricula implementation monitoring tools in use
- iii. Application of virtual learning platforms by faculty
- iv. Increased Students' utilization of computers
- v. Integration of Telemedicine in training activities

- vi. New programmes introduced (MSc. Nursing Education, MSc. Midwifery, MMed Microbiology and Infectious Diseases, MMed Physiatry, MSc biostatistics and Epidemiology, MMed Radiology, MSc. Environmental and Occupational Health, Master of Pharmacy, etc)
- vii. Increased enrolment of international students

5.4.2. Strategic Objective 6: Optimization of Information Technology in University Core Activities

This objective was developed to specifically address the technological role in the university's core activities of teaching and research. The aim is to optimise the use of ICT in training delivery and associated core activities.

Targets

1. Increase CUHAS Website visibility starting December 2021
2. Increase University Data Storage capacity starting December 2021
3. Operationalize e-Learning Policy and Guidelines starting January 2022
4. Optimization of E-Learning services, starting January 2022
5. Introduce e- Meetings, starting September 2023
6. Increase internet speed to 50 mbps, starting September 2022
7. Optimization of ICT application among Faculty starting September 2022
8. To facilitate the use of Online data Management platforms for research purposes starting December 2021
9. Internet Access for all registered students starting September 2022

Strategies

1. Increase visibility of the University through its website.
2. Increased University data storage of at least 4 terabytes
3. Enhanced Data Storage Security
4. Implement e-Learning Policy
5. Identifying key personnel
6. Conducting workshops and Seminars
7. Functionalize e-Learning platforms
8. Conducting meeting e-platforms
9. Improved internet speed and accessibility
10. Use of online data platforms
11. Internet Access to students

Key Performance Indicators

- i. Increased number of visitors to the Website
- ii. Higher CUHAS Ranking on Webometrics
- iii. Data storage capacity expanded
- iv. Optimization of e-Learning and e-Services
- v. Increased internet speed capacity and reliability
- vi. Increased internet access to students

5.5. RESEARCH, INNOVATION & NETWORKING

5.5.1. Strategic Objective 7: Enhanced quality and output of Research, Innovation, and Networking

CUHAS aims to work towards expanding the scope of research areas, and establish productive networks with local and global institutions, private collaborators and the government. These activities will also involve mobilization of resources for enhanced research capacity, dissemination of research findings to communities and remain linked to relevant stakeholders who constitute the University's Community network.

Targets

1. Strengthen departmental capacity to attract at least one PhD, 1 master and 5 undergraduate students to do research, developed annually starting September 2022
2. Strengthen departmental capacity to produce peer-reviewed publications starting January 2022
3. Research clusters consolidated and new clusters identified by August 2026
4. Establish research links at departmental level starting February 2022
5. Increase number of grant applications submitted for research funding starting December 2021
6. University policy and operational procedures on Research Ethics, reviewed By December 2022.
7. Policy on Intellectual Property Rights, developed by October 2024
8. Facilitate the online research ethical review process starting June 2022
9. To initiate Scholarly Research funds for junior researchers Starting September 2022
10. Increase Research funds grant to 20% by September 2026
11. CUHAS Research Institute (CRI), established starting June 2022

Strategies

1. Diversification of trainees supervised at Departmental level
2. Increase institutional publication output
3. Research Clusters consolidated at institutional level
4. Increase research networking
5. Increased University research funding
6. Harmonization of research activities at CUHAS/BMC
7. Protection of intellectual rights
8. Implement online ethical review process
9. Facilitate the undertaking of research by junior researchers
10. Increase research funds
11. Establishment of CUHAS Research Institute (CRI)

Key Performance Indicators

- i. Increased Departmental Supervision of Students' Research
- ii. Increased annual peer reviewed publications
- iii. University Research Agenda in place
- iv. Beneficial Departmental research links in place
- v. Increased number of Grant applications
- vi. Operational policies on Research and Intellectual Property in place
- vii. Implementation of the Online Ethical Review
- viii. Funded Junior Faculty research
- ix. Increased research fund grants
- x. Functional CRI in place

5.6. CONSULTANCY SERVICES

5.6.1. *Strategic Objective 8: Optimize the Contribution of Consultancy Services to the General Development of the University*

Consultancy being one of the core activities at CUHAS, the University continues to increase responsiveness to societal needs by providing technical and professional services. Consultancy also serves as a nurturing environment for Staff's Career and professional development and ultimately contribute to income generating ventures. This objective aims to optimize of Consultancy Services to this end.

Targets

1. Implement the Consultancy Policy starting March 2022
2. Use Consultancy to Elevate the Status of the University starting March 2022
3. Increase the number of Health Facilities receiving CUHAS Laboratory Services from 2 to 5 by August 2026
4. Introduce Continuous Professional Development Courses (CPD) by October 2023

Strategies

1. Policy Implementation
2. Promote the University through Consultancy
3. Increase Laboratory Services offered
4. Establish Professional Development Courses

Key Performance Indicators

- i. Implementation of Consultancy Policy
- ii. Expanded provision of Laboratory services
- iii. Professional Development Courses (CPD) offered

5.7. STUDENT SERVICES AND EXPERIENCE

5.7.1. *Strategic Objective 9: Enhanced Student Services and Students Experience at University*

CUHAS is committed to provide a holistic university experience to students, so that they acquire an education with a difference. In addition to structured programme-related training, students will continue to be exposed to other aspects of social and professional life, to shape them into being responsible members of their communities. The university will continue to invest in improving the on-campus living environment, to cater to growing students' needs.

Targets

1. Prevention of students' substance abuse starting November 2022
2. Promote culture diversity among students starting November 2022
3. Students exposed to a variety of professionals working in relevant fields within the community annually starting October 2022
4. Introducing counselling Services starting June 2022

5. Establishment of fund raising for Student Centre starting 2023
6. Reliable transportation for students' needs procured by September 2025

Strategies

1. Promote substance-abuse-free environment
2. Create social cohesion
3. Expose students to discipline-specific professional practice
4. Provide counselling services
5. Initiate fundraising for Students' Centre
6. Purchase Students' bus

Key Performance Indicators

- iv. Substance abuse prevention strategies in place
- v. Students exposed culture diversity
- vi. Students exposed to professional mentors
- vii. University Counselling Services in place
- viii. Fundraising for Students Centre initialised
- ix. New Student Bus purchased

5.8. ACCESS AND EQUITY: FOSTERING A CULTURE OF INCLUSION

5.8.1. Strategic Objective 10: Enhance a Culture of Inclusion through Equity and Access

The University aims to enhance an environment of inclusion that will not only enrich the life experiences of students but also promote the Catholic Identity of the institution. The University will continue to provide a friendly learning and living environment, responding to students' needs. This objective, therefore, aims to promote an inclusive culture, through equity and access.

Targets

1. University Gender issues Desk, established by May 2022
2. University Gender, harassment and Discrimination Policy, Disseminated to all Stakeholders by December 2022
3. National Policy and procedures to support staff and students with reduced mobility (disabilities and physical challenges), adopted by December 2022
4. Increase University community social corporate responsibilities
5. Extend inclusion of Family members into CUHAS get together events, starting Dec 2022
6. Enhance University students' Academic associations starting January 2022

Strategies

1. Facilitate availability of functional university gender issues Desk
2. Knowledge Translation regarding Gender, harassment and Discrimination policy
3. Ensure equal access to university services to all groups
4. Enhance user friendly environment for staff and students with limited mobility
5. Increasing social integration of CUHAS into CUHAS surrounding communities
6. Increase social responsiveness among CUHAS staff
7. Strengthen Student academic associations

Key Performance Indicators

- i. Functional University Gender Desk in place
- ii. Implementation of Gender Policy
- iii. User-friendly environment for people with physical challenges in place
- iv. Increased University CSR activities
- v. Vibrant Students' Academic Associations

CHAPTER SIX

6.0. OPERATING PLAN AND BUDGET

6.1. Introduction

The Vision and Mission of CUHAS-Bugando form the basis of this Rolling Strategic Plan. In that regard, the overall strategy is to ensure that the outlined strategic objectives, targets and strategies cumulatively contribute to realised Vision and Mission of the university. The budget will facilitate the implementation of the plans therein.

6.2. The Budget Plan

The budget is largely based on recurrent costs and capital costs. Investments in infrastructure both on campus and off campus, enhanced teaching and learning environment, human resources and institutional governance make a main part of the budget.

The premise of this budget assumes that

1. Inflation rates will remain relatively stable for the period of the rolling strategic plan
2. Students will continue to pay their fees at a rate of 85% and above
3. Research activities will attract more funding
4. Investment projects will begin to generate additional funding
5. Government financial support for private institutions will decrease significantly

6.3. Financial Sources

The CUHAS budget will be funded through funds collected from students' fees (self-contribution and HESLB loans), Research Grants, Donor Support, Government Grants and other sources.

6.4. Budget Summary for Rolling Strategic Plan 2021/22 – 2025/26

The table below represents a summary budget estimate for the Rolling Strategic Plan's implementation. The figures will be adjusted as the implementation rolls from one year to another, based on realities on the ground.

Budget Summary for Rolling Strategic Plan 2021/22 – 2025/26

	2021/22	2022/23	2023/24	2024/25	2025/26
	('000)	('000)	('000)	('000)	('000)
Strategic Objective 1: Governance and Institutional Management					
Target 1: Quality Assurance Function strengthened starting December 2021		11,000	31,000	16,000	16,000
Target 2: Operationalize the Directorate of Planning and Development by December 2021	12,000	20,000	16,000	13,000	15,000
Target 3: Schools & Directorates Organisational Structures strengthened starting December 2021	-	-	-	-	-
Target 4: Promotion of CUHAS's image enhanced starting January, 2022	20,000	56,500	56,500	56,500	56,500
Target 5: CUHAS Corporate Counsel's Office, strengthened starting September, 2022	-	-	-	-	-
Target 6: Establish an office of Public Relations by September 2022.	-	-	-	-	-
Target 7: Establish Workers Council by September 2023	-	17,000	17,000	17,000	17,000
Target 8: Recruit Dean for the School of Public Health starting September 2022	-	-	-	-	-
Target 9: Inclusion of the Name Bugando in the University name by September 2024	-	5,000	7,000	10,000	-
SUBTOTAL	32,000	89,500	127,500	112,500	104,500
Strategic Objective 2: Enhanced Human Resources Management and Capacity Building					
Target 1: Staff recruitment to attain at least 80% of the optimal number in each department starting from September 2021	481,085	600,000	600,000	600,000	600,000
Target 2: Revise Training and Development policy developed by December 2021	-	5,000	-	-	-
Target 3: Succession Plan developed starting 2023	-	-	3,000	3,000	3,000
Target 4: Health Education training for all teaching staff starting December 2021.	9,450	10,000	10,000	10,000	10,000
Target 5: Enhancing Leadership Skills in different Departments and Schools starting March, 2022	-	10,000	10,000	10,000	10,000
Target 6: Workload guidelines developed by April 2023	-	10,000	-	-	-
Target 7: Operationalizing on-training Staff's performance evaluation mechanisms by all Schools starting September, 2021	-	-	-	-	-
Target 8: Increase the number of female staff to 45% by 2026	-	1,000	1,000	1,000	1,000
Target 9: Increase the number of staff receiving on-job training starting September, 2021	-	5,000	5,000	5,000	5,000
Target 10: Enforce long term training to Faculty starting September, 2021	102,890	310,000	310,000	310,000	310,000
Target 11: Introducing Human Resource Management System starting September, 2022		30,000	5,000	5,000	5,000
Target 12: Enhancing Staff Retention and motivation mechanisms starting September, 2022	6,900,000	6,900,000	7,400,000	7,400,000	8,900,000
SUBTOTAL	7,493,425	7,881,000	8,344,000	8,344,000	9,844,000
Strategic Objective 3: Enhanced University Infrastructure and its Management					
Target 1: Sport grounds at Kabuhoro-Ibanda construction completed by June 2023	80,000	100,000	-	-	-
Target 2: Complete Phase III Construction of CUHAS Residential House at Kabuhoro-Ibanda by August 2023	100,000	400,000	200,000	50,000	-
Target 3: Kahama land-use master plan developed by August 2022	10,000	-	-	-	-
Target 4: Development of Kahama Land starting September 2021	48,000	50,000	100,000	950,000	4,850,000
Target 5: University Land Use Policy developed by September 2022	-	15,000	-	-	-

	2021/22	2022/23	2023/24	2024/25	2025/26
	('000)	('000)	('000)	('000)	('000)
Target 6: Multipurpose Simulation Laboratory operationalized by March 2022	37,000	-	-	-	-
Target 7: Establish Storage Space starting, December 2022	-	65,000	27,000	-	-
Target 8: Equip existing Teaching Laboratories to be fully functional starting September 2022	-	120,000	120,000	120,000	-
Target 9: Build a 1000 bed hostel starting September 2022	-	4,000,000	2,000,000	-	-
Target 10: Expand Sengerema hostels to accommodate 100 students per rotation, starting 2023	-	400,000	-	-	-
Target 11: Modify main areas to accommodate ramps and walkways starting 2023	-	20,000	-	-	-
Target 12: Install a new lift in the MD Hostel starting 2023	-	-	250,000	-	-
Target 13: Establish Garden and Herbarium at Kahama by November 2023	-	-	25,000	-	-
Target 14: Build group discussion facilities at Sengerema (vimbweta) for students starting 2023	-	-	6,000	-	-
Target 15: Improve and Renovate Staff car parking by 2025	-	-	-	-	12,000
Target 16: Establish Gym on CUHAS/Bugando campus for Staff and students starting September 2023	-	25,000	15,000	10,000	8,000
Target 17: Extend Anatomy Laboratory to accommodate 30 PG students starting March 2022	100,000	-	-	-	-
Target 18: Vertical Extension- Block B starting April 2022	500,425	-	-	-	-
Target 19: Equip Server Room and enhance its security starting September 2022	-	15,000	-	-	-
Target 20: Create a physical Space with 100 capacities in one sitting for e-Examinations, by 2026	-	-	-	-	85,000
Target 21: CCTV installed in all sensitive areas by January 2023	-	16,000	-	-	-
Target 22: Optimize office space starting 2022	-	25,000	-	-	-
Target 23: Construct 1000 Capacity Conference Hall at Kabuhoro starting 2023	-	-	300,000	350,000	220,000
Target 24: Improve student plaza starting 2022	-	150,000	-	-	-
SUBTOTAL	891,425	5,401,000	3,043,000	1,480,000	5,175,000
Strategic Objective 4: Enhanced University Financial Mobilization and Management					
Target 1: All university policies revised to ensure optimization of resources, starting March 2022	10,000	7,000	-	-	-
Target 2: Introduce Cost-cutting mechanisms starting September 2022	-	-	-	-	-
Target 3: Income generation unit established within the Directorate of Planning, Business Development and Investment by January 2022	-	1,500	2,500	3,000	3,000
Target 4: Invest in one non-core income generating project annually, starting 2021	502,041	-	850,000	-	550,000
Target 5: Utilize the available land in financial resource mobilization starting March 2022	-	-	-	-	-
Target 6: Increase self-sponsored students enrolments starting 2022	-	-	-	-	-
Target 7: Increase fees by 2% annually to offset the Inflation and operate within Unit Coat starting September 2023	-	30,000	-	-	-
Target 8: Establish a Consultancy Unit within the Directorate of Planning, Business Development and Investment Starting January 2022	-	-	-	-	-
Target 9: Establish a University Endowment Fund by September 2023	-	-	17,000	17,000	17,000

	2021/22	2022/23	2023/24	2024/25	2025/26
	('000)	('000)	('000)	('000)	('000)
SUBTOTAL	512,041	38,500	869,500	20,000	570,000
Strategic Objective 5: Expanded and Enhanced Training a Learning Environment					
Target 1: Access to additional Teaching and Learning materials available by 2025	-	400	4,900	4,900	4,900
Target 2: Enhancing adherence to curricula implementation starting January 2022	1,000	2,000	1,500	2,000	1,500
Target 3: Capacity for staff to deliver courses through virtual learning platforms, developed by 2025	-	8,000	8,000	8,000	8,000
Target 4: Maintenance plan of audio-visual aids facilities availability by Dec 2024.	-	-	600	600	600
Target 5: Increase access to computer use among students, starting 2022	-	-	1,000	-	-
Target 6: Integration of Telemedicine as a training facility by 2025	-	17,000	17,000	17,000	-
Target 7: Enhance optimization of laboratory facility use starting March 2022	-	-	-	-	-
Target 8: Introduce new programmes starting September 2022	34,000	50,000	35,000	50,000	45,000
Target 9: Promoting admission of international students into different university degree programmes starting December 2021	-	4,800	4,800	4,800	4,800
SUBTOTAL	35,000	82,200	72,800	87,300	64,800
Strategic Objective 6: Optimization of Information Technologies in University Core Activities					
Target 1: Increase CUHAS Website visibility starting December, 2021	-	25,000	5,000	5,000	5,000
Target 2: Increase University Data Storage capacity starting December, 2021	38,200	40,000	-	40,000	40,000
Target 3: Operationalize e-Learning Policy and Guidelines starting January, 2022	-	-	-	-	-
Target 4: Optimization of E-Learning services starting January, 2022	14,950	-	14,950	-	14,950
Target 5: Introduce e- Meetings, starting September 2023	-	-	20,000	-	-
Target 6: Increase internet speed to 50 mbps, starting September 2022	84,000	120,000	120,000	120,000	120,000
Target 7: Optimization of ICT application among Faculty starting September, 2022	-	-	-	-	-
Target 8: To facilitate the use of Online data Management platforms for research purposes starting December, 2021	-	4,000	4,000	4,000	4,000
Target 9: Internet Access for all registered students starting September, 2022	-	21,000	-	-	-
SUBTOTAL	137,150	210,000	163,950	169,000	183,950
Strategic Objective 7: Enhanced quality and output of research, Innovation and Networking					
Target 1: Strengthen departmental capacity to attract at least one PhD, 1 master and 5 undergraduate students to do research, developed annually starting September, 2022	-	-	-	-	-
Target 2: Strengthen departmental capacity to produce peer-reviewed publications starting January 2022	-	10,000	10,000	10,000	10,000
Target 3: Research clusters consolidated, and new clusters identified by August, 2026	-	-	-	-	-
Target 4: Establish research links at departmental level starting February 2022	-	-	-	-	-
Target 5: Increase number of grant applications submitted for research funding starting December 2021	-	-	-	-	-
Target 6: University policy and operational procedures on Research Ethics, reviewed By December 2022.	-	1,000	-	-	-

	2021/22	2022/23	2023/24	2024/25	2025/26
	('000)	('000)	('000)	('000)	('000)
Target 7: Policy on Intellectual Property Rights, developed by October 2024	-	-	-	5,000	-
Target 8: Facilitate the online research ethical review process starting June 2022	-	-	-	-	-
Target 9: To initiate Scholarly Research funds for junior researchers Starting September 2022	-	40,000	40,000	40,000	40,000
Target 10: Increase Research funds grant to 20% by September 2026	-	-	-	-	-
Target 11: CUHAS Research Institute (CRI), established starting June 2022	-	-	-	-	-
SUBTOTAL	-	51,000	50,000	55,000	50,000
Strategic Objective 8: Optimize the Contribution of Consultancy Services to the General Development of the University					
Target 1: Implement the Consultancy Policy starting March 2022	-	-	-	-	-
Target 2: Use Consultancy to Elevate the Status of the University starting March 2022	-	5,000	5,000	5,000	5,000
Target 3: Increase the number of Health Facilities receiving CUHAS Laboratory Services from 2 to 5 by August 2026	-	-	3,000	3,000	3,000
Target 4: Introduce Continuous Professional Development Courses (CPD) by October 2023	-	-	5,000	5,000	5,000
SUBTOTAL	-	5,000	13,000	13,000	13,000
Strategic Objective 9: Enhanced Student Services and Students' Experience at University					
Target 1: Prevention of Students' substance abuse starting November 2022	-	6,000	-	-	-
Target 2: Promote culture diversity among students starting November 2022	-	-	-	-	-
Target 3: Students exposed to a variety of professionals working in relevant fields within the community annually starting October 2022	-	8,000	8,000	8,000	8,000
Target 4: Introducing counselling Services starting June, 2022	-	-	-	-	-
Target 5: Establishment of fund raising for Student Centre established starting 2023	-	-	-	-	-
Target 6: Reliable transportation for students' needs procured by October 2025	-	-	-	-	250,000
SUBTOTAL	-	14,000	8,000	8,000	258,000
Strategic Objective 10: Enhance a Culture of Inclusion through Equity and Access					
Target 1: University Gender issues Desk, established by May 2022	3,000	500	500	500	500
Target 2: University Gender, harassment and Discrimination Policy, Disseminated to all Stakeholders by December 2022	-	2,500	1,500	1,500	1,500
Target 3: National Policy and procedures to support staff and students with reduced mobility (disabilities and physical challenges), adopted by December 2022	-	3,000	1,000	1,000	2,500
Target 4: Increase University community social corporate responsibilities starting January 2022	8,000	31,000	33,000	33,000	38,000
Target 5: Extend inclusion of Family members into CUHAS get together events, starting Dec 2022	-	18,000	18,000	18,000	18,000
Target 6: Enhance University students' Academic associations starting January 2022	6,000	6,000	6,000	6,000	6,000
SUBTOTAL	17,000	61,000	60,000	60,000	66,500
TOTAL Budget Estimates	9,118,041	13,833,200	12,751,750	10,348,800	16,329,750
GRAND TOTAL					62,381,541

CHAPTER SEVEN

7.0. IMPLEMENTATION, MONITORING & EVALUATION

7.1. Introduction

A monitoring and evaluation system is needed to ensure effective and efficient implementation of the strategic plan. The CUHAS-Bugando Management will oversee and ensuring that the strategic plan is implemented. The Strategic Planning Committee will be tasked to monitor and evaluate the level of strategic plan implementation, performance, achievements, and impact. Other stakeholders will play their roles in their various capacities.

7.2. Monitoring

Monitoring is the process of observing whether the activity or service is going as planned. It is a systematic and continuous, sometimes periodic collection and analysis of data as specified in the related indicator. Monitoring involves looking at inputs, processes and outputs of the plan. Information collected will include the following:

- i. Achievements in terms of output, deviation in the planned activity and output. These should reflect both qualitative and quantitative achievements.
- ii. Constraints in the implementation of the strategic plan and any internal and external factors which affected implementation
- iii. Proposed remedial actions and the way forward for solving the problem faced indicating clearly the planned activity to be carried out in the next period

7.3. Evaluation

Evaluation should be an integral, ongoing, and systematic process of assessing the effectiveness of the strategic plan. This will involve comparing targets and performance with regards to output. The Evaluation will be effected through:

- i. Assessing the achievement of the implementation of the strategic plan
- ii. Assessing the use of resources against the output, as a means of measuring the intended outcome of the strategic plan
- iii. Assessing the adequacy and the availability of resources necessary for implementation of strategies and activities
- iv. Assessing the reasons for the success or failure of the implementation of individual elements within the strategic plan
- v. Introducing remedial strategies to overcome the challenges impeding the implement the strategic plan
- vi. Assessing whether the effects of the strategic plan are contributing to the achievement of the university's Vision and Mission
- vii. Disseminating information on the impact of implementation of the strategic plan
- viii. Organizing an annual University meeting involving major stakeholders to discuss implementation of the plan and how the plan would be rolled ahead

7.4. Monitoring schedule and reporting format

Reports from the University units shall include:

1. Six monthly and annual reports on the implementation and achievements of the University rolling strategic plan
2. Summary of the major recommendations for improving the rolling of the strategic plan,
3. preparing annual operational plan for the subsequent year and implementation and monitoring process in the subsequent years

Progress reports from Schools, Directorates, Institutes and Departments will be presented and discussed at a University organized meeting to review progress of implementation of the Strategic Plan on an annual basis. The Strategic Planning Committee, however, will perform *quarterly monitoring* of the plan and *biannual evaluation*, with the help from all operational units within the University. Reports from University units on implementation of the Rolling Strategic Plan and financial reports (*where necessary*) shall include the items given in the table below:

Progress report format:

Strategic Objective Number:						
Targets	Planned Activity	Achievement		Deviation	Planned remedial Action	Responsible Person
		Performed activities	Targets achieved	Reasons for deviation		

Financial Report format

Strategic Objective	Strategy	Planned Activity	Planned Budget	Actual Expenditure	Variance	Remarks

7.5. Rolling of the Strategic Plan

In order to achieve maximum impact of implementation of the plan close monitoring and evaluation is necessary and recommend revision of objectives, targets and strategies where necessary. In this regard, it is recommended that the CUHAS-BUGANDO Strategic Plan should be subject for rolling every year. The University management will determine which month of the year is most appropriate for rolling the plan one year forward after critical deliberations on the implementation reports from the University units. The Chairman of the Strategic Planning Committee shall each year call for and coordinate a meeting involving stakeholders to review the plan and agree on issues to be rolled.

IMPLEMENTATION PLAN FOR 2021/22-2025/26									
TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
Strategic Objective 1: Enhanced Governance and Institutional Management									
<i>Target 1: Quality Assurance Function strengthened starting December 2021</i>	Strengthen Quality Assurance Operations	Introduce compulsory teaching methodology training annually	At least 1/3 of Faculty per School Trained each Academic Year			5,000	5,000	5,000	DQA, DEANS, DVC-PFA, DVC-ARC
		Introduce Annual Quality Assurance Workshops starting 2022	Proceedings and Number of trained Staff Reported to Senate		8,000	8,000	8,000	8,000	
		Empower Departmental/Schools QA Officers to perform their duties starting December 2021	Quality Assurance Working Tools provided to the officers for implementation						
		Introduce Quarterly Departmental meetings with Quality Assurance as one of the agenda starting January 2022	Minutes of Departmental meetings Submitted to the Directorate of Quality Assurance, each Quarter		3,000	3,000	3,000	3,000	
		Recruit Administrator for the Directorate of Quality Assurance starting September 2022	Effective Administrative Support and Co-ordination in the Directorate of QA						
	Obtain Re-Accreditation from TCU	Conduct Self-Assessment starting June 2023 Submit Self-Assessment Report to TCU	Accreditation for CUHAS			15,000			
<i>Target 2: Operationalize the Directorate of Planning and Development by December 2021</i>	Launch Operations in the Directorate of Planning, Business Investment and Development	Identify and Equip the Directorate's Office by December 2021	Physical and functional space for the Directorate	3,000	2,000	3,000	-	-	DVC-PFA, DPBI
		Establish working tools, including policies Starting December 2021	Approved guidelines and policies for operations.	5,000	5,000				
		Start monitoring the implementation of the Rolling Strategic plan starting January 2022	Bi-annual Reviews of the Strategic Plan	3,000	3,000	3,000	3,000	5,000	
		Scan and Identify Investment Opportunities for the next financial year starting December 2021	Investment projects approved with respective budget	1,000	10,000	10,000	10,000	10,000	
		Recruit Planning Officer, by September 2023	Planning Officer in Place, to assist the Director						

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 3: Schools & Directorates Organisational Structures strengthened starting December 2021</i>	Appoint HoDs in AAMSoN and School of Pharmacy	Issue Letters of Appointment to the Proposed HoDs by January 2022.	Heads of Departments in place in the AAMSoN and the School of Pharmacy						DVC-ARC, DVC-PFA
	Recruit Administrator in the Directorate of Research	Advertise the Position, Shortlist, interview and employ Appropriate Candidate for the position by December 2025	Administrator in the Directorate of Research in Place						
	Recruit Administrator for the School of Public Health	Advertise the position Shortlist, interview and employ appropriate candidate for the position by December 2024	Administrator in the School of Public Health in place						
<i>Target 4: Promotion of CUHAS's image enhanced starting January, 2022</i>	Marketing of the University Strengthened	Promote University Activities in media outlets starting December 2021	Number of posts on media outlets	-	1,500	1,500	1,500	1,500	VC & PRO& ICT, and HoDS
		Link with Collaborators to promote the University's image annually	Number of new linked Collaborators reflected on the website						
		Engage Schools and Departments to provide content for promotion starting January 2022	Schools, Departmental content appearing on the Website, annual calendars, brochures, and on Social Media platforms, every year						
		Participate in Different Fora and Events that market the University annually	University being a participant of local and international events	20,000	45,000	45,000	45,000	45,000	
		Increase Branding of the University starting September 2022	Create branded artifacts and Souvenirs to market the University		10,000	10,000	10,000	10,000	
<i>Target 5: CUHAS Corporate Counsel's Office, strengthened starting September, 2022</i>	Man the Office of the Corporate Counsel	Liaise with the OWNER to identify and appoint a Corporate Counsel	Corporate Counsel Appointed						VC & DVC-PFA
		Recruit Legal Officer by May 2022 Shortlist from available CVs, Interview and employ a Legal Officer in February 2022	Legal Officer in place						

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 6: Establish an office of Public Relations by September 2022</i>	Operationalize the Office of Public Relations and Marketing	Recruit a Public Relations and Marketing Officer	Effective marketing and Promotion and Marketing of the University						VC & DVC-PFA
		Operationalize the office by December 2022							
<i>Target 7: Establish Workers Council by September 2023</i>	Introduce the Workers Council	Consult with Zonal RAAWU on procedures for formation	Functional Workers' Council in place		17,000	17,000	17,000	17,000	PFA & HRO
		Establish and approve Constitution							
		Establish Budget needs and obtain budget approval in August 2023							
		Start holding annual meetings starting September 2023							
<i>Target 8: Recruit Dean for the School of Public Health starting September 2022</i>	Appoint Dean, School of Public Health	Budget for the position starting March 2022	Dean School of Public Health in place						VC
		Conduct Search for the Dean of the School Starting March 2022							
		Interview Potential Candidates and recommend to appointing authority by April 2022							
		Appoint the approved candidate by May 2022 to start in September 2022							
<i>Target 9: Inclusion of the Name Bugando in the University name by September 2024</i>	Process Inclusion of Bugando Name	Lodge application to include the name Bugando with TCU starting June 2022	University name carrying the word Bugando		5,000	7,000	10,000		VC & CC

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
Strategic Objective 2: Enhanced Human Resources Management and Capacity Building									
<i>Target 1: Staff recruitment to attain at least 80% of the optimal number in each department starting from September 2021</i>	Conduct annual recruitment and placement on the University recruitment plan	Updated annual recruitment plan for Academic, Administrative & Technical staff	Updated recruitment plan in place at the end of each academic year	481,085,743	600,000	600,000	600,000	600,000	VC DVCs, HR, DEANS DIRECTORS HODs
		Set aside budget for advertisement and recruitment annually	Recruitment budget set aside depending on the agreed number of new staff for each financial year.						
		Thriving to obtain optimal number of Academic and Technical staff needed by each department as per TCU requirements	TCU student: staff ratio of 80% achieved by August 2026						VC, DVCs, HR, DEANS, DIRECTORS, HODs
		Strengthening Internal Audit unit by recruit one staff starting September, 2021	Recruitment of an additional Internal Auditor by August 2022						VC DVCs HR
		Retain at least 5 best students as faculty starting September, 2022	Number of best students retained by August 2026						VC, DVCs, HR, DEANS, DIRECTORS, HODs
		Establishing a full-fledged planning office by recruiting Planning Officers starting September, 2022	Recruitment of Planning Officers achieved by August 2026						VC DVCs, HR Director PBDI
		Establishing a full-fledged Public Relations Office starting September, 2022	Established PRO Office with all staff needed by August, 2026						VC DVCs HR
		Gradually equipping each University School/Directorate and the four big Clinical Departments (OBGY, Surgery, Internal Medicine and Paediatrics & Child Health) with an Administrative Officer starting September, 2022	Number of Schools/Directorates and Big Clinical Departments equipped with an Administrative Officer by August, 2026						VC DVCs HR Deans/Directors HODs

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
		Establishing a full-fledged Corporate Counsellors Office starting September, 2021	Recruitment of the Corporate Counsellor by September 2022						VC DVCs HR
			Recruitment of a Legal Officer by May 2022						
		Establishing and equipping the Directorate of Human Resources and Administration by September, 2023	Recruitment of the Director of Human Resources and Administration by September 2022						
		Establishing and equipping the Directorate of Finance by August, 2026	Ensuring all Finance units are functional and have required personnel						
		Strengthening the office of Students Welfare starting December, 2021	Recruitment of (1) janitor by August 2022						
			Recruitment of (1) counsellor by August 2023						
	Strengthen the Office of Estates starting January 2022	Conduct Needs Assessment for required staff							
<i>Target 2: Revise Training and Development Policy by September 2022</i>	Reviewing and getting the Policy approved for implementation	Identifying areas for Review on the current Policy	Reviewing the current policy		5,000				DVCs HR
		Getting input from stakeholders	Stakeholders' meetings						DVCs, HR Deans/Directors , HoDs
		Finalizing the document and seeking approval	An approved reviewed Training and Development Policy by September, 2022						DVCs HR
	Stakeholders' sensitization meetings	Sensitizing and disseminating	Staff sensitized						DVCs, HR, DEANS DIRECTORS, HoDs
<i>Target 3: Succession Plan developed starting 2023</i>	Develop a comprehensive Institutional Succession Plan	Engaging a taskforce and develop a Succession Plan by August 2023	Stakeholders' meetings			3,000	3,000	3,000	DVCs, DEANS, DIRECTORS HR, HoDs

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
		Submitting the plan for approval by November 2023.	Paper submitted and approved						DVCs HR
		Implementing the plan by December, 2023	Implementation of succession plan in place by 2026						DVCs, DEANS DIRECTORS HR, HoDs
<i>Target 4: Health Education training for all teaching staff starting December 2021.</i>	Fully operationalize Health Education Unit	Strengthening and sustaining the Unit.	Sustainable unit in place	9,450	10,000	10,000	10,000	10,000	DVCs DEANS, DIRECTORS HoDs HE
		Strengthening the capacity of the unit to conduct at least 2 training per semester.	Number of training sessions carried out by HE by August 2026						
		Gradually increasing the number of Health Educators to 8 to ensure the number of trainings provided is increase.	Number of HE members increased by August 2026						
		Providing more training exposure to the HE members.	The number of training sessions increased by August 2026						
		Conducting at least one workshop per year facilitated by external Medical Education Expert.							
		Appointing one administrator dedicated for medical education unit.	An Administrator in place by September 2022						
<i>Target 5: Enhancing Leadership Skills in different Departments and Schools starting March, 2022</i>	Conducting workshops at least one per year	Sensitizing staff on leadership	Number of workshops conducted each year		10,000	10,000	10,000	10,000	
		Imparting leadership skills to staff	Evaluate the use of the skills imparted						
<i>Target 6: Workload guidelines developed by April 2023</i>	Optimizing Staff Output	Developing a tool for survey	Tool developed		10,000				DVCs HR,DEANS, DIRECTORS HoDs
		Conducting a survey for three months	Survey conducted						
		Compiling the results	Results compiled and analysed						
		Preparing the workload guidelines for administrative staff as per the results	Workload guideline in place by August 2023						
		Monitoring if the new guideline work in assisting staff							
		Monitoring of division of duties for staff							

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 7: Operationalizing on-training Staff's performance evaluation mechanisms by all Schools starting September 2021</i>	Enforce form filling before paying fees, stipend and research funds.	WBSoM, SoP, AAMSoN, and SoPH to start using the tool.	Close and effective monitoring of sponsored staff every academic year						DVCs HR, DEANS, DIRECTORS HoDs
		Ensuring staff follow appropriate procedures before studies	Intervention and remedial procedures in place						
<i>Target 8: Increase the number of female staff to 45% by 2026</i>	Using existing forums such as school clubs to sensitise female students to engage in academia	Encouraging female candidates to apply	Percentage increase in female staff employed by August 2026		1,000	1,000	1,000	1,000	VC, DVCs HR, DEANS, DIRECTORS HoDs PRO Exhibitions team
		Giving priority to female candidates during hiring process if candidates have similar qualifications							
		Sensitizing audience and visitors during external exhibitions and schools' outreach within Mwanza Region	Number of meetings for sensitizations by August, 2026						
<i>Target 9: Increase the number of staff receiving on-job training starting September 2021</i>	Improved performance of staff through on-job training	Conducting needs assessment	Training areas identified		5,000	5,000	5,000	5,000	DVCs HR, DEANS, DIRECTORS HoDs
		Running on-job training sessions	Number of training sessions conducted yearly						
		Encouraging staff to disseminate the knowledge and skills gained during external workshops/seminars	Number of staff disseminating knowledge and skills gained during external workshops/seminars training yearly						
		Evaluating the improvement of performance in respective areas	Developed tool for assessing performance changes by September, 2022						
			Improved performance in the identified areas by August, 2026						
Promoting an attitude of inclusiveness in university-wide activities	Number of staff engaged in university-wide activities								

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
		Assigning and empowering staff to perform different university-wide activities							
		Improving delegation mechanism	Increased flow of delegation						
		Identifying a mechanism to rotate responsibilities in university-wide activities	Mechanism for staff rotation in place by August, 2026						
		Developing various team building activities	Team building activities in place by September, 2023						
		Developing motivation mechanisms	Motivation mechanisms in place by August 2023						
<i>Target 10: Enforce long-term training for Faculty staff to starting September, 2021</i>	Sensitization on importance to staff training according to departmental plans	Sensitizing HoDs to set plans and look for funding opportunities for PhD and super specialization training	Departmental training plan in place by March, 2022						DVCS HR,DEANS, DIRECTORS HoDS DPGS
		Increasing number of staff trained in Super-specialization annually by training at least 1 clinical staff per department starting September, 2022	Number of academic staff enrolled for super specialization training by August, 2026		100,000	100,000	100,000	100,000	
		Encouraging academic staff to register for PhD at CUHAS	Number of academic staff enrolled for PhD training by August, 2026	102,890	200,000	200,000	200,000	200,000	
		Supporting training of administrative and technical staff	Number of Administrative and Technical staff trained by August, 2026		10,000	10,000	10,000	10,000	
		Enhancing academic staff participation in PhD seminars	Number of academic staff attending PhD sessions						
<i>Target 11: Introducing Human Resource Management System starting September, 2022</i>	Use ICT software to manage HR	Searching for appropriate HR and payroll software	Availability and usability of the software by September August, 2023		30,000	5,000	5,000	5,000	DVCS HR FINANCE ICT
		Training of responsible staff							
		Implementation of the HR and payroll system							

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY	
<i>Target 12: Enhancing Staff Retention and motivation mechanisms starting September, 2022</i>	Staff motivation and retention mechanisms	Increasing staff motivation by increasing staff remunerations and benefits starting September 2022	Gradually reviewing staff salaries and benefits at least 20% increase by August 2026	6,900,000	6,900,000	7,400,000	7,400,000	8,900,000	VC, DVCS HR DEANS, DIRECTORS HoDS	
		Identifying more staff retention mechanisms other than gratuity starting September 2022	Increased staff retention mechanisms by August 2026							
Strategic Objective 3: Enhanced University Infrastructure and its Management										
<i>Target 1: Sport grounds at Kabuho-ro-Ibanda construction completed by June 2023</i>	Use current sports ground for all University Sports Activities	Form a committee to propose, oversee the improvement of the Sports Centre at competitive standards in January 2022	Fully Completed Sports grounds in use	80,000	100,000				DVC-PFA & ESTATES, SWC	
		Determine pending works for completion of the grounds by February 2022								
		Budget for the Completion of the Basketball, Netball and Football pitches starting March 2022								
		Implement the works for the completion of the Sports grounds starting September 2022								
		Launch the Sports Ground								
<i>Target 2: Complete Phase III Construction of CUHAS Residential House at Kabuho-ro by August 2023</i>	Finish and Furnish Kabuho-ro Residence for use	Budget for the works starting March 2022	Approval for budget and finishing works obtained from the relevant organs	100,000	400,000	200,000	50,000		VC & ESTATES, PROCUREMENT	
		Obtain budget approval for finishing works from respective organs by August 2022								
		Complete the finishing works starting April 2022								Finishing works completed
		Purchase Furnishings and fixtures by August 2023								Residence furnished
		Launch the residence								Kabuho-ro Residence in use
<i>Target 3: Kahama land-use master plan developed by August 2022</i>	Create Masterplan	Engage Consultant to establish the Masterplan to Discuss with Stakeholders	Existing Implementable Master Plan	10,000					DVC-PFA & ESTATES	
		Submit Masterplan for approval to relevant organs								
		Implement the Masterplan								

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 4: Development of Kahama Land starting September 2021</i>	Develop the Plot in Phases	Replace Dead Trees in December 2021	Dead Trees replaces	8,000					VC, DVC-PFA, DPBI & ESTATES
		Fence Critical Areas	Plot Secured	40,000	50,000	50,000	50,000	50,000	
		Identify area for setting up a Chapel in December 2021	Chapel site Identified						
		Pave the ring and inner roads starting September 2023	Defined Inner Roads in Place			50,000			
		Start phased construction of IAHS Academic Building starting September 2024	Preparations for Relocation of IAHS Commenced				800,000	800,000	
		Establish Food Canteen by June 2025	Canteen in place				100,000		
		Start Construction of Kahama Hostel starting September 2025	Kahama Hostel construction commenced					4,000,000	
<i>Target 5: University Land Use Policy developed by September 2022</i>	Establish Land Use Policy	Engage a consultant to assist in drafting the Policy starting January 2022	Policy draft prepared		15,000				VC & CC
		Submit Policy for approval to respective organs in July 2022	Approved Policy						
		Implement Policy	Policy in Use						
<i>Target 6: Multipurpose Simulation Laboratory operationalized by March 2022</i>	Functionalize Simulation Laboratory	Equip the Simulation laboratory by March 2022	Multipurpose Simulation Laboratory in use	37,000					DVC-ARC
		Establish Maintenance Plan and budget for subsequent years starting April 2022							
		Appoint Simulation Laboratory Manager							
<i>Target 7: Establish Storage Space starting, December 2022</i>	Construct Storage Space	Identify space starting February 2022	Storage Space in Use		65,000	27,000			DVC-PFA, ESTATES, DQA PROCUREMENT
		Budget for Containers to be purchased starting April 2022	Budget approval obtained						
		Obtain budget approval in August 2022							
		Purchase and modify containers for storage starting September 2022	Containers in place						
		Start Using the storage Space from December 2022	Storage Space in use						

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 8: Equip existing Teaching Laboratories to be fully functional starting September 2022</i>	Equip Pharmacy Laboratory	Determine equipment needs and submit plan in phases by March 2022	Needs assessment submitted		120,000				DVC-ARC
		Budget and obtain approval August 2022	Budget approval obtained						
		Purchase the required equipment starting August 2023	Pharmacy Laboratory equipped						
	Equip Microbiology and Parasitology Laboratory	Determine equipment needs and submit plan in phases by March 2022	Needs assessment submitted			120,000			
		Budget and obtain approval by August 2023	Budget approval obtained						
		Purchase the required equipment	Microbiology and Parasitology Laboratory Optimized						
	Equip Biochemistry and Physiology Laboratory	Determine equipment needs and submit plan in phases by March 2022	Needs assessment submitted				120,000		
		Budget and obtain approval August 2023	Budget approval obtained						
		Purchase the required equipment	Biochemistry and Physiology Laboratory Optimization						
<i>Target 9: Build a 1000 bed hostel starting September 2022</i>	Construct Students' Hostel	Identify Space in January 2022	Hostel space identified		4,000,000	2,000,000			VC, DVC-PFA, DPBI
		Obtain drawings and BOQ by March 2022	Drawings in place						
		Obtain approval from respective organs in April 2022	Approval obtained						
		Budget for the Construction starting April 2022	Budget in place						
		Mobilise funds starting April 2022	Mobilization of funds commenced						
		Engage Contractor starting June 2022	Contractor engaged						
		Start Construction starting September 2022	Construction commenced						
		Recruit 2 additional Hostel Management staff in the office of Dean of Dean of Students July 2023	New Students' hostel in use						

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 10: Expand Sengerema hostels to accommodate 100 students per rotation, starting 2023</i>	Extend hostel rooms	Identify Extension Space January 2022	Extension space identified		400,000				DVC-PFA & ESTATES
		Obtain drawings and BOQ by March 2023	Drawings in place						
		Obtain approval from respective organs in April 2023	Approval obtained						
		Budget for the Construction starting April 2023	Budget in place						
		Mobilise funds starting April 2023	Mobilization of funds commenced						
		Engage Contractor starting June 2023	Contractor engaged						
		Start Construction starting September 2023	Sengerema Hostel housing 100 students in use						
<i>Target 11: Modify main areas to accommodate ramps and walkways starting 2023</i>	Make main areas user-friendly for people with limited mobility	Identify areas for modification January 2023	Main areas friendly for physically challenged users		20,000				DQA, DOS & ESTATES
		Establish costs by March 2023							
		Budget for renovation in April 2023							
		Renovate starting September 2023							
<i>Target 12: Install a new lift in the MD Hostel starting 2023</i>	Replacement of lift	Conduct Feasibility Study on specific needs	Specific needs identified			250,000			DVC-PFA
		Identify Lift Supplier by December 2023	Lift Supplier identified						
		Establish cost for replacing lift and obtain approval from respective organs by February 2024	Approval from respective organs obtained						
		Budget for the lift in April 2024 and obtain approval in August 2024	Budget approval obtained						
		Purchase new lift in September 2024	New lift installed						
		Install lift in December 2024	New lift in place						

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 13: Establish Garden and Herbarium at Kahama by November 2023</i>	Establish the garden and herbarium	Identify the Botanical Garden site at Kahama January 2023	Botanical garden site identified			25,000			DEAN-SoP
		Conduct feasibility study of the site in February 2023	Feasibility study shared						
		Design and obtain drawings for Garden and Herbarium by March 2023	Drawings approved						
		Obtain costs and Budget for the Garden and Herbarium in April 2023	Budget approval obtained						
		Obtain budget approval for the Garden in August 2023							
		Construct Garden and Herbarium starting September 2023	Botanical Garden and Herbarium in place						
		Plant herbs/shrubs starting October 2023							
<i>Target 14: Build group discussion facilities at Sengerema (Vimbweta) for students starting 2023</i>	Construct Vimbweta in Sengerema	Identify Space by January 2023	Space identified			6,000			DVC-PFA & ESTATES
		Establish construction costs by March 2023	BoQ obtained						
		Establish budget and obtain approval from respective organs in April 2023	Budget approval obtained						
		Start Construction starting September 2023	Vimbweta utilized by students						
<i>Target 15: Improve and Renovate Staff car parking by 2025</i>	Renovate parking space	Design Car Park starting January 2025	Car park design submitted					12,000	DVC-PFA & ESTATES
		Establish construction costs by April 2025	BoQ obtained						
		Establish budget and obtain approval from respective organs in August 2025	Budget approval obtained						
		Start Construction starting October 2025	Car park construction commence						
		Operationalise car park December 2025	Adequate Car Park Utilized						

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 16: Establish Gym on CUHAS/Bugando campus for Staff and students starting September 2023</i>	Construct Gym	Consult BMC and Identify Space January 2023	Gym space identified		25,000	15,000	10,000	8,000	DVC-PFA, ESTATES,DPBI
		Establish construction costs by March 2023	BoQ established						
		Establish budget and obtain approval from respective organs in April 2023	Budget approval obtained						
		Start Construction starting September 2023	Construction commences						
		Equip the Gym	Gym equipped						
		Operationalise Gym	Bugando Gym in operation						
<i>Target 17: Extend Anatomy Laboratory to accommodate 30 PG students starting March 2022</i>	Expand Anatomy Laboratory Space	Identify Extension Space January 2022	Extension space identified	100,000					DVC-ARC, DEAN-WBSOM,DPGS
		Obtain drawings and BOQ by January 2022	Drawings and BOQ submitted						
		Engage Contractor starting February 2022	Contractor engaged						
		Start Construction starting March 2022	Anatomy Laboratory Utilized by 30 students at a time						
<i>Target 18: Vertical Extension- Block B starting April 2022</i>	Construct the Block-B vertical extension	Obtain Structural Integrity Report by January 2022	Structural Integrity report submitted	500,425					DVC-ARC, DPGS
		Obtain drawings and BOQ by February 2022	BOQ and Drawings submitted						
		Engage Contractor starting March 2022	Contractor engaged						
		Start Construction starting April 2022	Vertical extension Floor in use by Directorate and Postgraduate Students						
<i>Target 19: Equip Server Room and enhance its security starting September 2022</i>	Install Security Racks in Server Room	Identify Supplier by February 2022	Supplier Identified		15,000				DIRECTOR-ICT
		Establish Costs and Budget in April 2022	Rack costs established						
		Obtain Budget approval in August 2022	Budget approval obtained						
		Procure racks by October 2022	Racks procured						
		Install Server Racks	Secured Servers						

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 20: Create a physical Space with 100 capacity in one sitting for e-Examinations, by 2026</i>	Construct e-Examination Room	Identify space starting February 2025	Space identified					85,000	DQA
		Budget starting April 2025	Budget established						
		Obtain budget approval by August 2025	Budget approval obtained						
		Engage Contractor by December 2025	Contractor engaged						
		Start construction in February 2026	Construction commences						
		Procure e-Examination devices starting November 2024	Devices procured						
		Start Using the e-Examination room by August 2026	e-Examination room used by 100 students in at a time						
<i>Target 21: CCTV installed in all sensitive areas by January 2023</i>	Install Security Cameras around Campus	Identify areas to install CCTV Cameras in January 2022	Sensitive areas identified		16,000				DVC-PFA, ICT DIRECTOR, ESTATES
		Establish costs by February 2022 and obtain budget approval	Budget approval obtained						
		Procure Cameras in October 2022	Cameras purchased						
		Install Cameras in December 2022	CCTV Cameras installed in sensitive areas						
<i>Target 22: Optimize office space starting 2022</i>	Utilize available Office Space	Identify current office needs	Office needs established		25,000				DVC-PFA
		Identify existing Space that can be shared starting January 2022	Space identified						
		Establish budget needs and Budget, starting April 2022	Budget needs submitted						
		Obtain budget approval in August 2022	Budget approval obtained						
		Partition existing office space	Existing Office Space fully Utilized						

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 23: Construct 1000 Capacity Conference Hall at Kabuhoro starting 2023</i>	Construct Conference Hall at Kabuhoro	Identify site starting January 2023	Space identified			300,000	350,000	220,000	DVC-PFA & DPBI
		Establish construction costs by April 2023	BoQ submitted						
		Establish budget and obtain approval from respective organs in August 2023	Budget approval obtained						
		Start Construction starting December 2024	Construction commenced						
		Operationalise Conference Hall by September 2026	University Conference Hall in Use						
<i>Target 24: Improve student plaza starting 2022</i>	Construct Students Plaza	Obtain drawings for the Plaza by February 2022	Plaza drawings obtained		150,000				
		Establish construction costs by April 2022	BoQ submitted						
		Establish budget and obtain approval from respective organs in August 2022	Budget approval obtained						
		Start Construction starting December 2022	Construction commenced						
		Operationalise the Plaza by September 2023	Students Plaza in use						
Strategic Objective 4: Enhanced University Financial Mobilization and Management									
<i>Target 1: All university policies revised to ensure optimization of resources, starting March 2022</i>	Complete University Procurement and Stores Manual	Process approval of Procurement and Stores Manual through the appropriate organs by April 2022	Operational Procurement and Stores manual in place	10,000					VC
		Complete process Disposal Manual development	Implementation of Approved Disposal Policy						
	Draft Risk Management Policy	Consult Risk Assessment Experts starting January 2023	Risk Management Policy Draft in place		7,000				
		Start Drafting process in March 2023							
		obtain approval from respective organs by Risk by August 2023							

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 2: Introduce Cost-cutting mechanisms starting September 2022</i>	Minimize Cost Expenses	Conduct Need Assessment starting January 2022.	Cost-Saving mechanism in place						DVC-PFA, DPBI, PROCUREMENT
		Engage Service Provider	Strengthened Internal Controls						
		Introduce e-Card fuelling Systems by June 2022							
<i>Target 3: Income generation unit established within the Directorate of Planning, Business Development and Investment by January 2022</i>	Operationalise Income generation function	Identify and budget for Annual business investment opportunities starting January 2022	Business investment opportunities and budgets approved for implementation		1,500	2,500	3,000	3,000	DVC-PFA, DVC-ARC DPBI,
		Collaborate with BMC Investment Unit on income generation projects starting January 2022	Joint Investments budgeted for and approved for implementation						
<i>Target 4: Invest in one non-core income generating project annually, starting 2021</i>	Develop Investment Portfolio	Identify one non-core investment project annually starting 2022	3 invested non-core income generation projects in place	502,041		850,000		550,000	DPBI
		Budget for the investment project and obtain approval by August 2022							
		Implement the investment project							
<i>Target 5: Utilize the available land in financial resource mobilization starting March 2022</i>	Use Kahama and Kabuhoro land to raise funds	Obtain loan approval from respective organs starting April 2022	Loan approval obtained						DVC-PFA, DPBI, BURSAR
		Use obtained loan to build Hostel by End September 2022	Funds obtained for capital investment						
	Optimise the use of BVA for income Generation by September 2023	Identify areas to renovate the BVA premises, budget and obtain approval in April 2023	BVA Renovated						
		Change and upgrade the necessary furnishings starting September 2023	Furnishings upgraded						
		Introduce Bed & Breakfast Service from September 2023	Bed and Breakfast services in place						
		Recruit BVA Manager by September 2023	BVA operating as a self-sustaining Unit						
	Optimise the use of Bugando Club to generate income	Outsource Bugando Club as Recreational Entertainment Centre starting February 2022	Realised Revenue from Mwatex Club annually						

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 6: Increase self-sponsored students enrolments starting 2022</i>	Attract Privately-Sponsored Students	Mobilise to admit privately sponsored students starting June 2022	Number of Self-sponsored students increased annually						ADMISSIONS UNIT
<i>Target 7: Increase fees by 2% annually to offset the Inflation and operate within Unit Coat starting September 2023</i>	Run Academic programmes according to Unit cost	Calculate new unit costs per each programme starting July 2022	New unit cost established		30,000				DVC-PFA & BURSAR
		Process proposed Tuition fee change for approval with respective approval authorities starting May 2023	Approval for fee changes obtained						
		Introduce incremental fee increases based on Unit cost starting September 2023	Revised Fees according to Unit cost implemented						
<i>Target 8: Establish a Consultancy Unit within the Directorate of Planning, Business Development and Investment Starting January 2022</i>	Operationalise Consultancy for Income Generation	Identify and Register Consultancies that attract funds for the University	Number of Registered consultancies determined annually						DVC-PFA, DVC-ARC DPBI,
		Institute mechanisms to channel Consultancy funds through the University	Consultancy funds contributing to the University Revenue						
<i>Target 9: Establish a University Endowment Fund by September 2023</i>	Start Endowment Fund	Establish Endowment Fund Policy starting January 2023	Endowment Fund Policy approved			17,000	17,000	17,000	VC, DVC-PFA
		Obtain Endowment Fund approval for Policy by May 2023							
		Mobilise internal funds to Contribute into the Endowment Fund starting September 2023	Endowment Fund operational						
		Use UNGANISHA graduate tracking system to mobilise funds from Alumni starting September 2023	Number of CUHAS Alumni contributing to Endowment Fund						
Strategic Objective 5: Expanded and Enhanced Teaching and Learning Environment									
<i>Target 1: Access to additional Teaching and Learning materials available by 2025</i>	Ensure the availability additional Teaching and Learning materials in the library and Library e-database	Installation and customization of users' profiles.	Number of materials uploaded in the LMS						DQA, ICT & LIBRARY
		Training on use of the KOHA system for academic staff and students by Dec 2022	Number users of profile installed and customized						ICT & LIBRARY
		Teaching and learning materials are uploaded on the LMS	Number of individuals trained			1500	1500	1500	ICT & LIBRARY

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
		Catalogue students' works into the KOHA database Starting January 2022	Number of students' works uploaded						LIBRARY
	Ensure faculty are able to use and upload learning and training materials in the e-LMS	Training of all faculty on basic modules of LMS by 2023	Number faculty trained			1500	1500	1500	DVC-ARC, DEANS, HOD, DQA
		Training 15% of faculty on advanced modules of e-LMS by 2023	Percentage of faculty trained			1500	1500	1500	DVC-ARC, DEANS, HoD, DQA
		Curriculum are offered online by 30%	Percentage of curricular offered online						DVC-ARC, DEANS, HoD, DQA
	Ensure teaching equipment and supplies are available	Conduct a need assessment of faculty requirements on all established and accredited programs starting September 2022	Need Assessment Reports produced		400	400	400	400	DQA,ICT, DEANS, HoD
		Acquisition of basic teaching equipment and supplies as per need assessment, by 2025	Teaching equipment in place						ICT, PROCUREMENT
<i>Target 2: Enhancing adherence to curricula implementation starting January 2022</i>	Curricula are implemented as stipulated	Curriculum implementation assessment tool developed by June 2022	Tool developed	1000	500		500		DQA,DEANS, HoD
		Orientation of the faculty to the curricula and assessment tool, starting September 2022	Number of workshops completed		1,500	1,500	1,500	1,500	
		Operationalization of the curriculum assessment tool by December 2022	Tool in use						
	Ensure clinical faculty are available for supervision and teaching at all teaching sites	Each clinical department have clear Monthly Teaching Timetable for each staff by March 2022	Teaching monthly timetable in place						DQA, DEANS, HoD
Train administrators on Monitoring clinical teaching activities		Percentage of administrators completed training						DQA, DEANS, HoD	
<i>Target 3: Capacity for staff to deliver courses through virtual learning platforms, developed by 2025</i>	Ensure faculty are able to deliver through virtual learning platforms	Dissemination of e-learning policy through workshop to end users by Dec 2022	Number of workshops completed		3000	2000	2000	2000	DVC-ARC,ICT
		Diversification of the virtual platform to end users by 2025	Number of virtual platforms in use		5,000	4000	4000	4000	DVC-ARC,ICT

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
		Training and updating faculty members on virtual learning	Number of Faculty trained			2000	2000	2000	DVC-ARC,ICT
<i>Target 4: Maintenance plan of audio-visual aids facilities availability by Dec 2024.</i>	Ensure audio visual aids are functional	Conduct a need assessment by March 2023	Need assessment reports			400	400	400	ICT,DQA
		Maintenance plan shared to users and placed by June 2023	Plan shared			200	200	200	ICT,DQA
		Allocate adequate budget for maintenance of audio-visual aids by Dec 2024	Amount of funds allocated in the budget						DVC-PFA ICT, DQA
<i>Target 5: Increase access to computer use among students, starting 2022</i>	Ensure every student has access to computer	Ensure student joining instructions for all schools include a requirement for a student to bring a laptop for their personal use in learning by March 2022	Number of students with laptops						DVC-ARC, ADMISSIONS
		Conduct a need assessment on computer need, installation and maintenance plan by Sept. 2023	Need assessment reports			1000			ICT
		Allocate adequate funds to acquire computer, starting 2023	Amount of funds allocated in the budget						
<i>Target 6: Integration of Telemedicine as a training facility by 2025</i>	Ensure timely imparting cost-effective skills and knowledge among students and faculty.	Installing at least one teleconference system for faculty and students use, starting September 2022	Number of teleconference systems installed		17,000	17,000	17,000		DVC-ARC,ICT
<i>Target 7: Enhance optimization of laboratory facility use starting March 2022</i>	Ensure students and faculty have access to laboratories	Time allocation on the use of available laboratory spaces by March 2022	Laboratory Gantt chart in place						DVC-ARC, DEANS,HOD
		Effective use of available laboratory spaces by June 2022	Lab use						DVC-ARC, DEANS, DIRECTORS
<i>Target 8: Introduce new programmes starting September 2022</i>	Increase number of curricula offered at the University	At least one New Curricula are accredited by TCU for undergraduate programmes by 2025	Number of new programmes accredited by TCU	34,000	50,000	35,000	50,000	45,000	DVC-ARC, DEANS, DIRECTORS
		At least two New Curricula are accredited by TCU for postgraduate programmes by 2025	Number of new programmes accredited by TCU						

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 9: Promoting admission of international students into different university degree programmes starting December 2021</i>	Increase the number of international students enrolled at CUHAS	Branding of the university promotion to attract international students, starting January 2022	University website has a special portal for international students.						VC, PRO, ICT DVC-ARC
		Appoint International Students Coordinator by September 2022	Centralized Services for International Students		4,800	4,800	4,800	4,800	VC
		Establishing a competitive tuition fee to attract more international students, starting September 2022	Evidence based and cost-effective tuition fees attracting international candidates are approved by relevant authorities at CUHAS						DPBI, DVC-ARC
		Admissions of international student is increased by 25%, by 2025	Percentage of international students enrolled into different programs at CUHAS.						DVC-ARC
Strategic Objective 6: Optimization of Information Technologies in University Core Activities									
<i>Target 1: Increase CUHAS Website visibility starting December, 2021</i>	Increase visibility of the University through its website.	Improving user friendliness and usability of the bugando.ac.tz domain starting January 2022	Number of visitors to the website increased 12% annually		25,000	5,000	5,000	5,000	DVCs ICT
		Integrating social media networks to link with the University website							
		Increasing quality of email system starting September 2022	Server in place						
		Acquiring local mail server and webmail application by October 2022							
		Creating links with other collaborators starting December 2022	The number of links created annually						
		Automation of the University Log-in when accessing the internet starting December 2021	Increased number of staff visiting the website by August 2026						
		Increasing the University Webometrics Ranking by 2026	Increased number of faculty registered on Google Scholar by August, 2026						

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 2: Increase University Data Storage capacity starting December 2021</i>	Increased University data storage of at least 4 terabytes	Increase Server Capacity starting December 2021	Increased number of terabytes to store data by August 2026.	38,200	40,000		40,000	40,000	DVCs ICT
	Enhanced Data Storage Security	Install at least one remote server by December 2022	number of servers installed remotely						
<i>Target 3: Operationalize e-Learning Policy and Guidelines starting January, 2022</i>	Implement Policy	Sensitization of the e-Learning Policy to all Faculty by August 2022	Number of Faculty familiarized on the e-Learning policy						DVC-ARC, ICT
		Establish e-Learning Unit	e-Learning Unit in place						
<i>Target 4: Optimization of E-Learning services starting January, 2022</i>	Identifying key personnel	Appointing a person responsible for e-learning in each school and institute starting January 2022	E-Learning School coordinators appointed	14,950		14,950		14,950	DVC-ARC ICT ,DEANS DIRECTORS, HoDs PROCUREMENT
		Identifying ToTs in each department	ToTs identified						
	Conducting workshops	Conducting seminars to familiarize staff with E-Learning platform	Workshops conducted yearly						
		Training students on the use of E-learning platforms	Students sensitized						
	Functionalize the E-Leaning Platform	Accessing learning materials through E-Learning platform	Number of course materials uploaded on e-Learning						
		Examine students via e-Learning platform	Number of examinations offered via e-Learning platform						
Procuring 60 tablets for online examinations annually, starting 2023		Conduct e-examinations							
<i>Target 5: Introduce e-Meetings, starting September 2023</i>	Conducting meeting e-platforms	Procuring 30 tables for online meetings by November 2023	Reducing meetings paper works by August 2024			20,000			VC, DVCs, CC ICT
<i>Target 6: Increase internet speed to 50 mbps, starting September 2022</i>	Improved internet speed and accessibility	Review current internet usage	Number of mbps increased	84,000	120,000	120,000	120,000	120,000	DVCs ICT PROJECT PIs
		Encouraging Projects PI to allocate budget to contribute to the purchase of bandwidth annually							
		Get Backup internet service provider by 2024	Availability of backup internet						

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 7: Optimization of ICT application among Faculty starting September, 2022</i>	Conducting workshops and seminars	Identifying training needs areas starting June 2022	Needs Assessment conducted						ICT, DEANS DIRECTORS HoDs
		Training faculty in ICT applications annually starting September, 2022	Number of training sessions conducted annually						
<i>Target 8: To facilitate the use of Online data Management platforms for research purposes starting December, 2021</i>	Use of online data platforms	Familiarizing HMIS users with the REDCAP, ODK software for use in research	Increased number of Faculty using online data platforms by 2%		4,000	4,000	4,000	4,000	DRI ICT
<i>Target 9: Internet Access for all registered students starting September, 2022</i>	Internet Access to students	Purchase internet access controller by December 2022	Students registered yearly		21,000				ICT
		Registering all students' laptops & Tablets if need arise							
Strategic Objective 7: Enhanced quality and output of research, Innovation and Networking									
<i>Target 1: Strengthen departmental capacity to attract at least one PhD, 1 master and 5 undergraduate students to do research, developed annually starting September 2022</i>	Diversification of trainees supervised at Departmental level	Mapping of Departmental areas of Research specialization starting February 2022	Departmental Research areas mapped						DVC-ARC DRI
			Each Department supervising at least 1 student at each level						
<i>Target 2: Strengthen departmental capacity to produce peer-reviewed publications starting January 2022</i>	Increase institutional publication output	At least one peer-reviewed publications as 1 st or corresponding author is produced by each faculty per year	Increase the number of peer-reviewed articles increased by 11% per annum		10,000	10,000	10,000	10,000	DVC-ARC DRI HoDs
		Conduct training to Faculty on manuscript writing	Number of faculty trained						
		Establish means of monitoring Departmental progress	Monitoring mechanism in place						
<i>Target 3: Research clusters consolidated, and new clusters identified by August 2026</i>	Research Clusters consolidated at institutional level	Identify University research clusters	Number of clusters Identified						DVC-ARC DRI
			Identified Clusters Communicated to Stakeholders						

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 4: Establish research links at departmental level starting February 2022</i>	Increase research networking	Identifying potential collaborators	Number of collaborators identified						DRI
		Establishing official research networking at department level	Number of research networking established						
<i>Target 5: Increase the number of grant applications submitted for research funding starting December 2021</i>	Increased University research funding	Strengthen Grant Management Unit	Functional Grant Management Unit						DRI
		Build departmental capacity for grant search and application through training and mentorship	Number of grants submitted yearly						
			At least 1 grant submitted at departmental level per year.						
Establish grant registration system	Grant registration system in place								
<i>Target 6: University policy and operational procedures on Research Ethics, reviewed By December 2022.</i>	Harmonization of research activities at CUHAS/BMC	Reviewing the existing draft and adopting it through existing bodies starting January 2022	Policy approved by leadership of both institutions August, 2022		1,000				DVC-ARC DRI
		Finalizing and implementing							
		Sensitizing stakeholders about new policy	Conduct sensitization by December, 2022						
<i>Target 7: Policy on Intellectual Property Rights, developed by October 2024</i>	Protection of intellectual rights	Engaging taskforce to draft policy on Intellectual Property	Taskforce engaged				5,000		DVC-ARC DRI
		Submit IP Policy for approval in August 2024	Policy approved						
		Implement the Policy in October 2024	IP Policy in use						
<i>Target 8: Facilitate the online research ethical review process starting June 2022</i>	Implement online ethical review process	Establish online system for submission of the research ethics review by April 2022	Functional Online research ethics review process in place						DVC-ARC DRI
<i>Target 9: To initiate Scholarly Research funds for junior researchers Starting September 2022</i>	Facilitate the undertaking of research by junior researchers	At least 0.25% of the University annual revenue budget allocated for Junior Researchers starting September 2022	Percentage allocated		40,000	40,000	40,000	40,000	VC, DVC-ARC DRI
		Develop a tool for selection by July 2022	A tool for selection in place						

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 10: Increase Research funds grant to 20% by September 2026</i>	Increase research funds	Solicit research grants from international collaborator and partners	Percentage increase of Research Fund						VC, DVCs BURSAR, DRI
		Increasing funded research projects	Funded Research projects increased by September 2026						
<i>Target 11: CUHAS Research Institute (CRI), established starting June 2022</i>	Establishment of CUHAS Research Institute (CRI)	Developing a plan for the establishment and submit to relevant boards for approval starting June 2022	meetings conducted and plan developed by September 2022						VC, DVCs DRI
		Develop CRI organogram by December 2023	Organogram in place						
		The directorate draft proposal to be submitted to relevant funder starting November 2023	Funds secured by September 2026						
Strategic Objective 8: Optimize the Contribution of Consultancy Services to the General Development of University									
<i>Target 1: Implement the Consultancy Policy starting March 2022</i>	Policy Implementation	Policy approval in February 2022	Policy in place						DPBI
		Sensitization of the Policy to Stakeholders in March 2022	Policy shared with stakeholders						
<i>Target 2: Use Consultancy to Elevate the Status of the University starting March 2022</i>	Promote the University through Consultancy	Mapping of Consultancy Services at CUHAS by April 2022	Number of consultancy services identified		5,000	5,000	5,000	5,000	DPBI
		Promotion and marketing of the consultancy services starting May 2022	Promotion strategies established						
<i>Target 3: Increase the number of Health Facilities receiving CUHAS Laboratory Services from 2 to 5 by August 2026</i>	Increase Laboratory Services offered	Establish marketing strategy for existing laboratory services	Marketing strategy in place			3,000	3,000	3,000	DPBI,PRO
		Promotion and marketing of laboratory services starting May 2022	Number of health facilities utilizing CUHAS laboratory increased to 5						

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 4: Introduce Continuous Professional Development Courses (CPD) by October 2023</i>	Establish Professional Development Courses	Develop CPD Curricula starting January 2023	At least one CPD Curriculum established			5,000	5,000	5,000	HEU,DPGS
		Submit CPD curricula for registration and approval starting June 2023	At least one CPD curriculum approved						
		Advertise the Established CPDs by September 2023	Approved CPD curricula advertised						
		Implement CPD Starting October 2023	CPD training offered						
Strategic Objective 9: Enhanced Student Services and Students' Experience at University									
<i>Target 1: Prevention of Students' substance abuse starting November 2022</i>	Promote Substance-abuse-free environment	Establish substance abuse prevention Policy by March 2022	Policy established		4,000				DOS
		Submission of substance abuse policy for approval by June 2022	Policy approved						
		Share substance abuse policy with stakeholders	At least 60% of the University community are familiarized with policy		2,000				
		Conduct sensitizations							
<i>Target 2: Promote culture diversity among students starting November 2022</i>	Create social cohesion	Students equipped with skills and knowledge to adapt and adjust to other cultures, beginning November 2022	Number of meetings with students on culture diversity						DOS
<i>Target 3: Students exposed to a variety of professionals working in relevant fields within the community annually starting October 2022</i>	Expose students to discipline-specific professional practice	Identify specific professional practice for each programme	Number of professional disciplines identified		8,000	8,000	8,000	8,000	DOS
		Identify facilitators	Number of workshops for professional practices exposure conducted						
		Organize seminars and workshops in collaborations with Students' Academic Associations							
<i>Target 4: Introducing counselling Services starting June, 2022</i>	Provide counselling services	Establish University counselling services by September 2022	Counselling services in place						DOS
		Mainstream students' counselling services within the Chaplaincy and Students' Welfare Department							
		To create awareness of counselling services both for staff and students							

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 5: Establishment of fund raising for Student Centre starting 2023</i>	Initiate Fundraising for Students' Centre	Initiate Fundraising activities starting January, 2023	Fundraising activities identified and approved						DOS
		Establish student centre specific account starting January 2023.	Special code saving account established						
		Use UNGANISHA to contact Alumni for fundraising	Number of Alumni contributing to fundraising						
<i>Target 6: Reliable transportation for students' needs procured by October 2025</i>	Purchase Students' bus	Identify type of vehicle	Vehicle type identified					250,000	DVC-PFA
		Establish cost and budget starting April 2025	Budget established						
		Obtain budget approval in August 2025	Budget approval obtained						
		Procure the bus in October 2025	Bus purchased						
Strategic Objective 10: Enhance a Culture of Inclusion through Equity and Access									
<i>Target 1: University Gender issues Desk, established by May 2022</i>	Facilitate availability of functional university gender issues Desk	Allocation of office space	Office space allocated						DVC-PFA ADMIN/HR
		Renovate and Equipping the Gender issues office	Number of furniture listed in the inventory	3000	500	500	500	500	DVC-PFA ADMIN/HR
<i>Target 2: University Gender, harassment and Discrimination Policy, Disseminated to all Stakeholders by December 2022</i>	Knowledge Translation regarding Gender, harassment and Discrimination policy	Launch of the Gender, Harassment and Discrimination Policy by February 2022	Policy Launched						DVC-PFA ADMIN/HR
		Knowledge dissemination regarding Gender, harassment and Discrimination Disseminated in a university setting	Number Workshops done		2000	1000	1000	1000	DVC-PFA ADMIN/HR
		Identify university ambassadors of Gender, Harassment and Discrimination at student and faculty	Number ambassadors identified		500	500	500	500	DVC-PFA ADMIN/HR
<i>Target 3: National Policy and procedures to support staff and students with reduced mobility (disabilities and physical challenges), adopted by December 2022</i>	Ensure equal access to university services to all groups	Policy and procedures to support staff and students with reduced mobility are adopted and in place by Dec 2022	Policy adopted		1500			1,500	DVC-PFA ADMIN/HR
		Distribute the policy to stakeholders	Number of stakeholders reached.						DVC-PFA ADMIN/HR

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
		Sensitize stakeholders	Number of stakeholders reached.		1500	1000	1000	1000	DVC-PFA, ADMIN/HR
	Enhance user friendly environment for staff and students with limited mobility	Ensure functional walkways by 2024	Metres of walkways completed						ESTATES
<i>Target 4: Increase University community social corporate responsibilities starting January 2022</i>	Increasing social integration of CUHAS into CUHAS surrounding communities	Establish a scholarship fund for students in need to fund for their education from CUHAS surrounding communities, by 2024	Amount allocated & Number of beneficiaries		5000	5000	5000	5000	DVC-PFA, ADMIN, BURSAR
		Provide Knowledge Translation on identified health issues of community importance starting 2022	Number of community members reached		18000	18000	18000	18000	DEAN (SoPH)
		Increase participation in community development social welfare activities, starting December, 2021	Number of community activities funded	8,000	8,000	10,000	10,000	15,000	DVC-PFA, BURSAR
		Disseminate evidence-based policy briefs to stakeholders and surrounding communities	Policy brief sharing platform established Increase number of policy briefs by 5% annually						DRI
<i>Target 5: Extend inclusion of Family members into CUHAS get together events, starting Dec 2022</i>	Increase social responsiveness among CUHAS staff	Allocating funding for the event starting 2022	Funds allocated		18,000	18,000	18,000	18,000	DVC-PFA, ADMIN, BURSAR
		Sensitization of the Family Day vitality to CUHAS community starting 2022	Stakeholders informed						
		CUHAS Family Day starting 2022	Number of families attended						

TARGETS	STRATEGIES	PLANNED ACTIVITIES	INDICATORS	2021/22	2022/23	2023/24	2024/25	2025/26	RESPONSIBILITY
<i>Target 6: Enhance University students' Academic associations starting January 2022</i>	Strengthen Student academic associations	Assign mentors for each student academic association	Mentors assigned						DVC-ARC, DEANS DVC-PFA, DOS
		Increase provision of financial support to official students' academic associations	Budget allocated, Amount disbursed	6000	6000	6000	6000	6000	
		Increase students' involvement in faculty and academic associations' activities, starting 2022	Number of students attended faculty and academic associations'						
		Increase faculty involvement in students and associations activities starting 2022	Number of faculty attended and academic associations						

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