

MUHIMBILI UNIVERSITY OF HEALTH AND ALLIED SCIENCES



FIVE YEAR ROLLING STRATEGIC PLAN

2020/2021 to 2024/2025

APRIL 2020

TABLE OF CONTENTS

EXECUTIVE SUMMARY	v
CHAPTER 1. INTRODUCTION	1
1.1 Background	1
1.2 The Major Roles and Functions of the University	2
1.3 Core values.....	3
1.4 Purpose of the Plan.....	3
1.5 Methodology	4
1.6 Layout of this Plan	4
CHAPTER 2. PERFORMANCE REVIEW	5
2.1 Previous MTSP for period of 2017/2018-2019/2020.....	5
2.2 Performance Review	5
CHAPTER 3. SITUATION ANALYSIS	21
3.1 Environmental Scanning	21
3.1.1 Internal Analysis.....	21
3.1.1.1 Governance and management	21
3.1.1.2 Financial resource and management	21
3.1.1.3 Linkages and networking	22
3.1.1.4 Infrastructure and teaching facilities	22
3.1.1.5 Human Resource Development and Management	22
3.1.1.6 Teaching and Learning	22
3.1.1.7 Research Development and Management.....	23
3.1.1.8 Gender and Equity.....	24
3.1.2 External Analysis.....	24
3.1.2.1 Political, Economic, Social, Technological and Legal (PESTEL).....	24
3.1.3 Stakeholders analysis	26
3.2 SWOC Analysis.....	27
3.2.1 Strengths, Weaknesses, Opportunities and Challenges (SWOCs) analysis	27
3.2.1.1 SWOCs analysis in Teaching and Learning.....	27
3.2.1.2 SWOCs analysis in Research and Consultancy	29
3.2.1.3 SWOCs analysis in Service provision to the Public	29
3.3 Critical Issues	30
3.4 Current Issues.....	30

CHAPTER 4. UNIVERSITY VISION, MISSION AND STRATEGIC OBJECTIVES	31
4.1 University Vision.....	31
4.2 University Mission	31
4.3 Strategic objectives	31
CHAPTER 5: TARGETS, STRATEGIES, KEY PERFORMANCE INDICATORS, TIMELINE AND RESPONSIBLE ENTITY	34
CHAPTER 6: IMPLEMENTATION, MONITORING AND EVALUATION.....	82
6.1 Implementation.....	82
6.2 Coordination Framework	82
6.3 The Results-Based Monitoring and Evaluation System.....	83
6.4 Monitoring.....	83
6.5 Evaluation.....	84
6.6 Reporting and documentation	85
6.7 Assumptions and Risks	86
CHAPTER 7: FINANCING STRATEGIES AND SOURCES	87
7.1 Financing Strategy.....	87
7.2 Financing Sources	87
7.2.1 Government Funding.....	87
7.2.2 Internally Generated Income	87
7.2.3 Development Partners' Funding.....	88
7.2.4 Private Sector Funding.....	88

ABBREVIATIONS

AIDS	Acquired Immunodeficiency Syndrome
ARC	Academic Research and Consultancy
CATS	Credit Accumulation Transfer System
CDD	Committee of Deans and Directors
CEPD	Continuing Education and Professional Development
DVC	Deputy Vice Chancellor
HIV	Human Immunodeficiency Virus
HRM	Human Resources Manager
HS	Hospital Services
ICT	Information Communication Technology
LAN	Local Area Network
MAMC	MUHAS Academic Medical Centre
MD	Doctor of Medicine
MDGs	Millennium Development Goals
MoEVT	Ministry of Education and Vocational Training
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MUHAS	Muhimbili University of Health and Allied Sciences
NSGRP	National Strategy for Growth and Poverty Reduction
NHIF	National Health Insurance Fund
OPRAS	Open Performance Review Appraisal System
PEDP	Primary Education Development Programme
PFA	Planning, Finance and Administration
PRO	Public Relations Officer
RC	Research and Consultancy
SEDP	Secondary Education Development Programme
SWOCs	Strengths, Weaknesses, Opportunities and Challenges
TCU	Tanzania Commission for Universities
WHO	World Health Organization
VC	Vice Chancellor

EXECUTIVE SUMMARY

The Muhimbili University of Health and Allied Sciences (MUHAS) started as the Dar es salaam medical school in 1963. The school then transformed into the faculty of medicine, then to prospective college, and became a full-fledged university following the signing of the Charter by His Excellence the President of the United Republic of Tanzania in 2007. MUHAS has grown from a small unit with an enrolment of only 10 students and a single program, Doctor of Medicine, to an institution with an enrolment of 4200 students with a total of 90 academic programs.

Planning has been an important aspect of institutional management and governance with development of Corporate Strategic Plans (CSP), which covers the period 2014/2015 to 2023/2024. The CSP has been implemented as Medium Term Strategic plan (MTSP) during the period of 2017/2018 to 2019/2020. The MTSP had Eight (8) Strategic Objectives which addressed core functions of the University (Teaching, Research and Public Services including health provision) and other related support areas such as financial sustainability, human resource, gender, social interaction and environmental sustainability. Moreover, the plan included two sectorial objectives related to the fight against HIV/AIDS and anti-corruption. This plan brings aboard targets, which were not entirely achieved during the previous implementation cycle and new issues as per University commitment highlighted in the Minister of Education Science and Technology in respective government budget.

Current MUHAS development involves the construction of Centre of Excellence for Cardiovascular Sciences and continued construction of academic and administrative facilities at Mloganzila. In this new plan the University will also focus on increase of student enrolment after completion of construction of new academic and administrative infrastructures at Mloganzila.

The MUHAS Strategic Plan (SP) has also aligned its objectives to the National Five Year Development Plan, which aims at unleashing Tanzania's latent growth potential in becoming a middle-income country as envisaged in the Vision 2025. In achieving this objective the Plan focuses on one of the key priority area, which is “development of human capital”. In this case, MUHAS intends to play a positive role in addressing impediment to poverty reduction by increasing the number and diversity of highly trained health care providers and managers of health systems.



CHAPTER 1

INTRODUCTION

1.1 Background

Muhimbili University of Health and Allied Sciences (MUHAS) came into being following the signing of the Charter establishing this institution as a full-fledged University by His Excellence the President of the United Republic of Tanzania in 2007. MUHAS was conceived in 1963 when the then Dar es Salaam School of Medicine was established. In 1968 the School became a Faculty of Medicine and was upgraded to a constituent College of the University of Dar es Salaam in 1991. MUHAS has grown from a small Unit with an enrolment of 10 students and a single program, Doctor of Medicine (MD) to an institution with an enrolment of 4,200 students with a total of 91 accredited academic programs, which includes 10 diploma programs, 14 undergraduate programs and 67 postgraduate programs. It has developed from a Faculty of Medicine, which housed all current academic units as departments to an institution with 5 Schools, 2 Institutes and 12 Directorates.

The constituent schools and institutes of MUHAS include; School of Medicine, School of Pharmacy, School of Dentistry, School of Nursing, School of Public Health and Social Sciences, Institute of Allied Health Sciences and the Institute of Traditional Medicine. The directorates include; Directorate of Planning and Investment, Directorate of Postgraduate Studies, Directorate of Research and Publication, Directorate of Information and Communication Technology, Directorate of Continuing Education and Professional Development, Directorate of Library Services, Directorate of Undergraduate Students Services, Directorate of Human Resources Management & Administration, Directorate of Quality Assurance, Directorate of Estates and Directorate of Finance.

This Strategic Plan (SP) plan is guided by the national development framework, Vision 2025, the National Strategy for Growth and Poverty Reduction (NSGRP), the National Health Policy, the Higher Education Policy and Manifesto of the ruling party. MUHAS as the largest and long-standing public institution in Tanzania that offers training leading to degrees in the field of health sciences has to take a leadership role in the implementation of the higher education policy and in responding to the national needs for human resource for health. While the newly established Universities offering training in health sciences complement the role of MUHAS in the production of human resource for health, the majority of these personnel are produced at MUHAS. In order for MUHAS to contribute effectively to the national

needs of human resource for health to achieve the World Health Organization (WHO) minimum density of 2.5 health workers per 1000 people as a prerequisite for achieving the millennium development goals; the University should be supported to grow and expand in terms of infrastructure development and human resource capacity. MUHAS has gradually and consistently increased student enrolment, as well as number and diversity of academic programmes. However, there has not been a corresponding increase in infrastructure and human resource capacity development. This strategic plan is therefore poised to strengthen networking and partnership in implementing the action plan and to effectively mobilize resources and develop effective strategies for human resource development. In the implementation of the new revised plan, the University is focused on construction of academic facilities at Mloganzila and continue upgrading the existing infrastructures at the Muhimbili Campus and Bagamoyo Teaching Unit.

The revised plan follows an assessment of the existing plan and the need to align MUHAS plan with the Medium-Term Expenditure Framework (MTEF). The revised three-Year Plan will run for five years from 2020/2021 to 2024/2025.

1.2 The Major Roles and Functions of the University

The functions and activities of the University are guided by the following components of the mission as stipulated in the Charter that established the University: -

- 1.2.1 To provide in Tanzania a place of learning, education, research in health and allied sciences and through these provide service of a quality required and expected of a University institution of the highest standard and maintain the respect for scholarly and for academic freedom.
- 1.2.2 To prepare students through regular and professional courses in the fields of health and allied health Sciences for degrees, diplomas, certificates and other awards of the Muhimbili University of Health and Allied Sciences.
- 1.2.3 To contribute to the intellectual life of Tanzania, to act as a focal point for its cultural development and to be a center for studies, service, and research pertaining to the interests of the people of Tanzania.
- 1.2.4 To be the main producer of personnel in the health sector, key policy makers, and other experts in the health sector.
- 1.2.5 To be a catalyst in the health sector reforms through conducting relevant research and educating the public in health-related issues.
- 1.2.6 To offer consultancy services in Medicine, Pharmacy, Dentistry, Nursing, Public Health, Information technology and Traditional medicine.

1.3 Core values

In order to realize the vision and fulfill its mission, MUHAS shall be guided by the following values:

- 1.3.1 Social responsibility, accountability and leadership in responding to issues and expectations of the society.
- 1.3.2 Public accountability through transparent decision-making, open review, responsible and efficient use of resources.
- 1.3.3 Institutional autonomy through self-governing structures and greater independence in action while being responsive to societal needs.
- 1.3.4 Professional and ethical standards of the highest order, practiced through openness, honesty, tolerance and respect for the individual.
- 1.3.5 Equity and social justice with regard to gender, religion, ethnicity and other social characteristics.
- 1.3.6 Academic freedom in critical thoughts and enquiry as well as the open exchange of ideas and knowledge.
- 1.3.7 Academic integrity and professional excellence in teaching, research and service provision.
- 1.3.8 Nationalism and internationalism in scholarly activities of national and global concerns
- 1.3.9 Productivity, innovation and entrepreneurship in all activities of the University underpinned by a dedication to quality, efficiency and effectiveness.
- 1.3.10 Human Resource of the highest quality capable of enhancing the realization of the vision and mission of the University.
- 1.3.11 The right to enjoy intellectual, social, cultural and recreational opportunities, for students and staff.

1.4 Purpose of the Plan

The purpose of this strategic plan is to guide MUHAS performance of its core functions through priority setting for efficient and effective resource allocation, creation of relevant institutional structures and increasing the levels of institutional, departmental, and individual accountability. The plan also intends to improve transparency and communication between management, employees and stakeholders as well as providing a framework for monitoring and evaluation of institutional performance.

1.5 Methodology

Through a participatory process the university developed a ten years CSP (2014/2015 to 2023/2024) which formed the basis for development of a Five-Year Development Plan as an implementation tool. To align the strategic plan with Medium-Term Expenditure Framework (MTEF) the SP was reviewed to develop a Medium-Term Strategic Plan (MTSP), which was implemented in 2017/2018 to 2019/2020. The review of the strategic plan started from the University constituent units, which included all stakeholders with the participation of the University management under the leadership of the Vice Chancellor, the unit submitted their progress implementation report to Directorate of Planning and Investment for review and incorporation into main report of which later was used to review the Strategic Plan and come up with the draft reviewed Corporate key result areas.

The draft reviewed corporate key result areas were presented to the University leadership including Deans, Directors, Heads of departments and key technical and administrative staff. The office of DPI organized a strategic planning workshop to assess the implementation of the 2017/2018 to 2019/2020 MTSP. During this time, the university discussed achievement of the previous three years and also identified areas for improvement. Among issues raised during the review was poor linkage between university objectives and Medium-Term Expenditure Framework, which makes it difficult for the university to develop budget to fueled plan. Members reviewed the MTSP objectives, developed new targets and activities, which were then consolidated to form the basis for the University-wide Strategic plan.

1.6 Layout of this Plan

This document is organized in four Chapters. The first chapter provides a brief summary of the MUHAS historical background, Core values and purpose of the plan, and the methodology of development of this plan. The second chapter covers the performance review of the performance of the implementation of the 2017/2018 to 2019/2020 MTSP. Chapter three provides a summary of stakeholder's analysis including the Strengths, Weaknesses, Opportunities and Challenges (SWOC) analysis, critical issues and current issues to be considered in this plan are presented. Chapter four presents new plan with revised objectives and their justifications. Chapter five tabulates the targets, strategies and key performance indicators, timelines and responsible entity for each of the objectives presented in this plan. Last chapter (chapter six) provides the financing sources, implementation, monitoring and evaluation system.

CHAPTER 2

PERFORMANCE REVIEW

2.1 Previous MTSP for period of 2017/2018-2019/2020

The ongoing Medium-Term Strategic plan (MTSP) for the period of 2017/2018 to 2019/2020 had Eight (8) strategic objectives which addressed core functions of the University and other related support areas such as financial sustainability, human resource, gender, social interaction and environmental sustainability. Moreover, the plan included two sectorial objectives related to the fight against HIV/AIDS and anti-corruption. These objectives were informed by previous SWOC analysis and stakeholder review.

- i. **Objective A:** Teaching, Learning and Assessment Methods Enhanced
- ii. **Objective B:** Research and Consultancy Quality and Capacity Improved
- iii. **Objective C:** Quality evidence-based health care and supportive services to patients, clients and the community strengthened
- iv. **Objective D:** Responsive HR Management and Governance Enhanced
- v. **Objective E:** Sustainable Financial Capacity and Accountability Enhanced
- vi. **Objective F:** Gender Mainstreamed, Environmental Management and Social Welfare Improved
- vii. **Objective G:** HIV and AIDS infections reduced and Supportive Services Improved
- viii. **Objective H:** Implementation of National Anti-Corruption Strategy Enhanced and Corruption Incidences Reduced

2.2 Performance Review

This section summarizes the present performance in the implementation of agreed objectives and targets, achievements, constraints and proposed remedial actions of the MTSP implemented in the 2017/2018 to 2019/2020.

Objective A: Teaching, Learning, Assessment Methods and infrastructure Enhanced by June 2019

Targets	Planned activities	Achievements			Planned remedial Action in the Medium Term Strategic Plan 2020/2021-2024/2025
		Performed activities	Target Achieved	Reason for deviation	
Utilize E-learning platform by at least 30%of all programs by June 2019	<ul style="list-style-type: none"> ▪ Strengthen Internet connectivity ▪ Train faculty on use of e-learning platform ▪ Train students on use of e-learning platform 	<ul style="list-style-type: none"> ▪ Internet bandwidth upgraded from 30Mbps to 80Mbps to support teaching and learning ▪ Total of 13 courses added in e-learning platform ▪ 10 trainings conducted to date ▪ Currently we have 2597 users. ▪ Total of 13 Postgraduate and 7 undergraduate modules accessible online (20 modules) 	80%	Limited Financial resources Slow response from some of the departments	Roll over
		<ul style="list-style-type: none"> ▪ E-learning coordinator appointed and attended training on e-learning ▪ Formed a committee to follow up e-learning activities ▪ The local Area Network (LAN) was upgraded with 12 Wi-Fi access points 			

<p>Students enrolment expanded by at least 50% by June 2019</p>	<ul style="list-style-type: none"> ▪ Expand student enrolment in line with optimal use of available facilities and developing demand driven academic programs 	<ul style="list-style-type: none"> ▪ Central time table was developed and is in use. ▪ Established 6 New Programs. ▪ Programs were promoted during DITF and Higher learning exhibitions ▪ Six new programs were established ▪ Total of 4209 Students were enrolled in year 2018/2019 compared to 3982 students enrolled in year 2018/2019 	<p>10%</p>		<p>Review target and roll over</p>
<p>Each School / Institute to have at least 5 Health Educators by June 2020 Implement the assessment of professionalism in all programs by June 2019</p>	<ul style="list-style-type: none"> ▪ Identify HPEGS from units ▪ Conduct HPEGS training 	<ul style="list-style-type: none"> ▪ All schools have identified HPEGS based on given criteria ▪ Total of 25 HPEGS in place (25/30) ▪ Assessment of professionalism in undergraduate programs is being implemented 	<p>100% on-going</p>	<p>Retirements and other exit</p>	<p>Roll over</p>

	To develop Quality assurance policy and guideline by June 2020	<ul style="list-style-type: none"> ▪ Quality assurance policy and guideline for the university developed ▪ Approved draft unit standard operating procedure (Estate, PMU and Admission office) Developed and is in circulation ▪ Start implementation of the approved Quality assurance policy and guideline 	100%		Best faculty to be selected and awarded during the graduation in December, 2019 Continue with implementation
Teaching infrastructure strengthened by June 2019	Initiate construction of teaching and support facilities at Muhimbili and Mloganzila	<ul style="list-style-type: none"> ▪ Phase I construction of foundations for 6 out of 8 teaching and support facilities at Mloganzila completed by the contractor TBA (only 10% of works attained) ▪ Projectors and projection screens have been procured installed in 5 lecture halls at the Muhimbili Campus (80%). ▪ Construction of the Phase I of Centre of Excellence in Cardiovascular Sciences (CoECS) in finishing stage (67%) 	52%	Limited funding flow	

Assessment for professionalism by discipline implemented in all programmes by June 2019	<ul style="list-style-type: none"> ▪ Train academic heads of professionalism assessment ▪ Constitute teams and develop assessment criteria 	<ul style="list-style-type: none"> ▪ Training of Deans and Directors conducted ▪ Professionalism assessment criteria development teams in place 	50%	Expertise deficiency in professionalism assessment	Roll over
At least 10 Continuing Education program accredited by June 2019	<ul style="list-style-type: none"> ▪ Conduct need assessment ▪ Develop curriculum and submit for accreditation 	<ul style="list-style-type: none"> ▪ Need assessment for MAMC ▪ Total 63 courses-target 100) 	63%	Inadequate financial resources to conduct need assessment	Roll over
Assessment of best faculty and rewarding implemented by June 2019	<ul style="list-style-type: none"> ▪ Constitute committee to develop best faculty assessment tool ▪ Submit the tools for approval 	<ul style="list-style-type: none"> ▪ Committee appointed ▪ Tool developed and received comments from CDD 	70%	Delayed feedback from member/ stakeholders	Roll over
Quality assurance measures in teaching and learning implemented by all academic units by June 2019	<ul style="list-style-type: none"> ▪ Finalize quality assurance policy and guidelines ▪ Appoint unit quality assurance officers ▪ Conduct one internal program assessment 	<ul style="list-style-type: none"> ▪ QA policy and guideline in place ▪ QA officers in place (MAMC pending) ▪ MD program assessed 	90%	QA structure for MAMC	Implementation of this activity stopped as in October 2018 management of the MAMC was transferred to MNH

Objective B: Research and Consultancy Quality and Capacity Improved

Targets	Planned activities	Achievements			Planned remedial Action in the Medium Term Strategic Plan 2020/2021-2024/2025
		Performed activities	Target Achieved	Reason for deviation	
Research results dissemination through university scientific conference held annually	Solicit for funds, prepare and conduct the conference	Funds for holding Scientific Conference were obtained and 6th and 7th Scientific Conference were conducted in July, 2018 & June 2019 respectively	100%		
Research Clusters strengthened by June 2019	<ul style="list-style-type: none"> ▪ Review previous cluster establishment list ▪ Select cluster leaders ▪ Organize cluster meetings for cluster leaders section 	Clusters revised Cluster leaders in place Identification of internal facilitator and program development in progress During the reporting period support in proposal writing was provided to research clusters	90%	Challenges in meeting diverse research interests and Limited in financial resources	Continue implementation in 2019/2020
Competence-based education curriculum implemented by all faculty and technical staff by June 2019	Implement competency based education	Staff sensitized and trained to implement CBE	100% staff implemented CBE	N/A	N/A
CEPD programs developed and strengthened in all departments by June 2019	Identify demand driven short course	Total of 44 new courses accredited during the reporting period	44%	Some department still assessing demand Working on curriculum	Roll over

Objective C: Quality evidence-based health care and supportive services to patients, clients and the community strengthened

Targets	Planned activities	Achievements			Planned remedial Action in the Medium Term Strategic Plan 2020/2021-2024/2025
		Performed activities	Target Achieved	Reason for deviation	
Dental services expanded and quality improved by June 2020	Establish new Private dental clinic	<ul style="list-style-type: none"> ▪ Identified space for the private clinic ▪ Renovation done 	80%	(It should read “Delays in clearing equipment from the port”	Expedite clearance of equipment from the port. Allocate human resource for Private clinic operationalization
	Establish pharmacy at dental building	Space Identified and drawings completed	80%	Insufficient Financial Resources	Roll over
Efficient use of income from Dental services for sustainability improved by June 2020	Develop strategy for efficient use of income generated from Dental services to ensure sustainability	Strategy for efficient use of income generated was developed, approved and in use	100%	Nil	
To develop patient centered strategy by June 2019	<ul style="list-style-type: none"> ▪ Establish Hospital quality assurance committee ▪ Disseminate Standard Operating Procedures in all the directorates and departments in the hospital 	<ul style="list-style-type: none"> ▪ Hospital quality assurance committee established ▪ Standard Operating Procedures disseminated in all the directorates and departments in the hospital 	70	Hospital Management changed hence this objective is implemented by MNH	

To ensure use of patient management system by 100% by June 2019	Use HMIS in all hospital management activities	HMIS is used in all hospital management activities	100%	Hospital Management changed hence this objective is implemented by MNH	
To conduct 3 seminars to build staff organizational culture by June 2019	Conduct 2 seminars	2 seminars conducted	65%	Hospital Management changed hence this objective is implemented by MNH	
To develop service quality assurance manual by June 201	Develop Hospital quality assurance manual	Hospital quality assurance manual in place	100	Hospital Management changed hence this objective is implemented by MNH	

Objective D: Responsive HR Management and Governance Enhanced

Targets	Planned activities	Achievements			Planned remedial Action in the Medium Term Strategic Plan 2020/2021-2024/2025
		Performed activities	Target Achieved	Reason for deviation	
At least two schools transformed into Colleges by June 2019	Finalize college establishment proposal approval Appoint college leaders Initiate college activities	College of PHSS and Medicine approved Pending government approval of additional units/MUHAS organizational structure	30%	Limited fund and change of Government Policies (cost reduction policies)	Roll over
Succession and staff training plan fully operationalized by June 2019	Finalize succession plan Operationalize the plan through identification of units staff and raining needs	Succession plan in place List of staff eligible for training was completed and submitted to the government	70%	Limited scholarships Limited internal financial resource	Roll over
Innovative recruitment, motivation and retention policy in place by June 2019	Complete development of innovative recruitment, motivation and retention policy	Draft scheme was developed but the process halted by government directives. The government shall now develop one scheme for all public institutions.	80%	To follow up with Treasurer Registrar on the status of the new scheme during the 2019/2020 financial year	Roll over
Qualified and adequate human resources for the core functions of the University and MAMC in place by June 2019	Continue to request for permit to recruit the required number of staff Train in-service staff to acquire the relevant expertise	Currently a total of 42 New Academic Staff recruited, 57 Academic and 30 administrative staff are on Training	55%	Lack of qualified staff Slow transfer process Limited financial resources Abolished contracts for retirees	Roll over

<p>Recruit new staff to achieve 70% of work force by June 2020 Strengthen staff performance through implementation of Open Performance Review Appraisal System (OPRAS) by 100% by June 2019</p>	<p>Receive approved establishment manning levels for the year 2019/2020 and Strengthen staff performance through implementation of Open Performance Review Appraisal System</p>	<ul style="list-style-type: none"> ▪ Approved establishment manning levels for the year 2019/2020 was received. Awaiting implementation for the following categories 127 approved new staff vacancies and 394 approved staff transfers ▪ Training on Performance Management was conducted to Top Management, Deans, Directors and Heads of Units on 24th to 25th June, 2019 ▪ Annual performance review & appraisal of OPRAS in progress and will be completed end of July 2019 	<p>70%</p>		<p>Roll over</p>
---	---	--	------------	--	------------------

Objective E: Sustainable Financial Capacity and Accountability Enhanced

Targets	Planned activities	Achievements			Planned remedial Action in the Medium Term Strategic Plan 2020/2021-2024/2025
		Performed activities	Target Achieved	Reason for deviation	
Internal revenue sources and collection strengthened and diversified by June 2020	Establish and register MUHAS Investment Holding Company Identify office for MUIHC Allocate staff for MUIHC	<ul style="list-style-type: none"> ▪ Company set up in place some staff as well as some of the fixed assets have been allocated and started generating income ▪ The MUIHC registration permit was issued by TR ▪ Office identified at CHPE building ▪ MUIHC continued to solicit/generate income using the available assets allocated MUIHC ▪ DPI staff and Kalenga Guest House staff working under MUIHC 	70%	Delay for approval from TR	Roll over
Internal revenue sources and collection strengthened and diversified by June 2020	Establish joint venture with private sector	<ul style="list-style-type: none"> ▪ Contract for construction of Exim Bank Branch at Mloganzila was signed ▪ Building permit for EXIM bank branches at Muhimbili and Mloganzila Compus was obtained ▪ Discussion with Actis on-going for Chole real estate 	80%	Exim Bank turndown/postponement	Roll over

Develop MUHAS income generation and cost containment policy by June 2019		<ul style="list-style-type: none"> Policy in Place 	100%		
Entrepreneurial skills inculcated to all staff by June 2018 Develop MAMC business plan by June 2019	Conduct staff training on entrepreneurial skills	<ul style="list-style-type: none"> Coordinator of Entrepreneurship Center at UDSM has agreed to provide the training Training is scheduled for 2019/2020 Developed and approved by the council on 10 August, 2018 	50%	Scarcity of local facilitators Limited financial recourses	Roll over
Internal revenue collection strengthened by June 2020	Collect effectively internal revenue from rented facilities Initiate the use of e-Payment Gateway system to facilitate revenue collection	<ul style="list-style-type: none"> Letters were written to tenants with outstanding bills Follow up made and rent collected from tenants who had long outstanding rental fee All sources listed and coded and postgraduate payment with GePG initiated 	85%	Challenges with system particularly lack of system interface Inefficiently Epicor 9, and need to upgrade to Epicor 10.2	Roll over

Objective F: Gender mainstreamed, environmental management and social welfare improved

Targets	Planned activities	Achievements			Planned remedial Action in the Medium Term Strategic Plan 2020/2021-2024/2025
		Performed activities	Target Achieved	Reason for deviation	
Gender unit strengthened by June 2018	<ul style="list-style-type: none"> ▪ Appoint gender unit coordinator ▪ Allocate office space for gender unit ▪ Revise gender policy 	<ul style="list-style-type: none"> ▪ Coordinator in place ▪ Office space allocated ▪ Team to revised gender policy in place ▪ Revised Gender policy in place 	90%		Roll over
Proportion of female staff and students increased from 30% to 35% by June 2018	<ul style="list-style-type: none"> ▪ Give recruitment and training priority to female staff and students ▪ Give leadership priority to female staff ▪ Solicit scholarship for female student 	<ul style="list-style-type: none"> ▪ In 2018/2019 proportion of female students increased by 3.2% (from 35% in 2017/2018 to 38.2% in 2018/2019) ▪ Scholarship solicitation proposal developed by DPGS 	MAMC achieved 100% MUHAS 33%	Limited number of scholarship Limited number of qualifying female for recruitment as staff	Roll over
Student and staff welfare and social interaction strengthened by June 2020	Constitute a team to revise staff and student welfare policy	<ul style="list-style-type: none"> ▪ A team to revise staff and students welfare policy was appointed. ▪ Draft revised policy in place and receiving stakeholders comments ▪ WIFI access improved via hot points to facilitate interaction ▪ Continue to Maintain Social Media groups created in departments, schools, directorates and institutes to enhance social interaction between staff 	55%	Slow response in receiving inputs	Roll over

Health technical committee Appointed by June, 2019	Appoint Health technical committee	The committee in place	100%		Roll over
	Develop annual action plan for the THC	Draft annual action plan in place	50%		
Ecologically friendly environment created and preserved at all MUHAS premises by June 2020.	<ul style="list-style-type: none"> ▪ Appoint EMC committee ▪ Develop proposal for establishment of EMC unit ▪ Develop annual action plan for the EMC unit 	<ul style="list-style-type: none"> ▪ Committee in place ▪ Draft proposal in place 	40%		Roll over
	<ul style="list-style-type: none"> ▪ Develop chemical and biohazard waste management guidelines ▪ Develop environmental management policy by June 2019 	<ul style="list-style-type: none"> ▪ EMC still working on initial draft ▪ Committee for developing environmental Management policy was formed ▪ Draft document in place 	20%		Roll over

Objective G: HIV and AIDS infections reduced and Supportive Services Improved

Targets	Planned activities	Achievements			Planned remedial Action in the Medium Term Strategic Plan 2020/2021-2024/2025
		Performed activities	Target Achieved	Reason for deviation	
Care and Supportive Services Improved and HIV and AIDS Infection Reduced by June 2018	<ul style="list-style-type: none"> ▪ Revise the HIV/AIDS prevention and care policy ▪ Set up staff and student clinic at MAMC ▪ Conduct 2 HIV/AIDS awareness campaign 	<ul style="list-style-type: none"> ▪ Draft revised policy in place and ready for approval ▪ Staff and students to/will receive priority care at MAMC ▪ Consultation with MUHAS Internal Medicine Department is on going to be rescheduled next quarter 	70% 100% 66%	slow secretarial work Limited financial resources	Roll over
National Anti-Corruption Strategy Effectively Enhanced, Sustained and Implemented by June 2020	<ul style="list-style-type: none"> ▪ Appoint anti-corruption committee ▪ Develop guidelines to protect whistle blowers 	<ul style="list-style-type: none"> ▪ Committee in place ▪ Guideline in place 	100%	N/A	N/A

<p>conduct 2 anti-corruption awareness training among staff by June 2019</p>		<ul style="list-style-type: none"> ▪ University wide anti/corruption committee has been appointed to coordinate anti/corruption activities ▪ One training among students was conducted as part of awareness activities on 26th March, 2019 ▪ Organized with PCCB to conduct a training among staff which will be conducted in July, 2019 			<p>Roll over</p>
--	--	--	--	--	------------------

CHAPTER 3

SITUATION ANALYSIS

3.1 Environmental Scanning

Both Internal and External environmental analysis was conducted in order to identify key strategic issues as described in subsections 3.1.1 and 3.1.2

3.1.1 Internal Analysis

3.1.1.1 Governance and management

The University's desire is to improve governance and management systems, MUHAS is in the process of developing new organization structure (restructuring) with the thrust of reducing cost centers while putting in place mechanisms for effective communication and timely decision making. Also it should be noted that all matters pertaining to governance and management of the University are provided for in the MUHAS Charter. In addition to its Charter, MUHAS has come up with a number of policies in line with its vision and mission and provide a sound framework for realization of its functions. For example, the Human Resource Management Policy facilitates a competitive and dynamic human resources planning, recruitment, deployment and development. However, there are areas that require improvement such as: (i) a need to work out optimal manning levels across the University including ensuring quality of both academic and administrative staff; (ii) staff development, remuneration, motivation and retention; and (iii) effective operationalization of the OPRAS.

3.1.1.2 Financial resource and management

MUHAS has three major sources of funding namely the Government Subvention, Development Partners (DPs) and internally generated funds whereby the former is the major contributor. In recent years the Government changed the mode of financing the University, which resulted in declining of funding for other charges (OC). Given the shortage of funds, the University has been compelled to look for alternative ways of raising funds including proposing the establishment of MUHAS Investment Holding Company, which is currently being operationalized through the Director of Planning and Investment (DPI)

3.1.1.3 Linkages and networking

MUHAS continued to establish collaborations with local, and international organizations through Memorandum of Understanding (MoU). The links involve international organizations in which collaborative research and consultancies are prominent. Other links include universities, with whom collaborations involve activities such as student and staff exchange, exchange of external examiners and joint (sandwich) training and capacity building programmes. As an indication of MUHAS's increasing significance and standing in the international platform, the number of international links has been growing at a faster rate than the local ones. The University therefore needs to maintain and strengthen these links and make concerted efforts to promote local and regional ones in order to further increase relevant research productivity.

3.1.1.4 Infrastructure and teaching facilities

The University has been striving to increase enrolment but challenges of inadequate infrastructure to accommodate large classes and new degree programmes; and office space especially for newly recruited staff still exist. The expansion of student enrolment and increase in academic programmes lead to urgent need for additional teaching, learning and administration facilities. Given this situation the university initiated a process of expansion through establishment of a new campus at Mloganzila. To realize this goal the University has started construction of the centre of excellence of cardiovascular Sciences and academic facilities. However, Mobilization of financial resources for the construction of academic and support facilities is ongoing.

3.1.1.5 Human Resource Development and Management

Human resource is an important element for institutional development. MUHAS as a growing institution is still lacking adequate human resource. For the case of academic staff, the University also lacks a pool of qualified and competent individuals available for recruitment in some of the disciplines. However, for the technical and administrative staff the University has limited resources to recruit and retain the most qualified and competent staff. Availability of employment permits is also a challenge. The increasingly ageing academic staff population and planned expansion to the new campus at Mloganzila necessitate the University to urgently put in place an effective human resources development and succession plan. This plan will guide strategic recruitment from the pool of capable students and others, as well as putting in place an induction programme for newly employed staff and ensuring effective gender mainstreaming and equity.

3.1.1.6 Teaching and Learning

Teaching and learning is one of the main core functions of the University and requires major investments in terms of human and financial resources in order to effectively meet the expectation of the stakeholders.

In order to create conducive teaching and learning environment it is necessary to promote social interaction among students and staff. As a means of realizing this objective, MUHAS plans to put in place social structures to enhance interaction among students and staff. MUHAS graduates should be of high quality with pre-requisite competence, appropriate code of professional conduct and values. Towards this end MUHAS revised its programs from traditional to competency-based and introduced professionalism as one of the competency domains. The delivery of University academic programmes is central to its core functions and reflects its professional and technical output.

The number of academic programmes has been increasing consistently over the past five years from 65 in the year 2009/2010 to the current 90 programmes in the year 2019/2020. The objective of developing the new programmes was dual and dictated by the higher education policy requirement of meeting the national needs for specialized skilled personnel and expanded student enrollment programme. The increased number of programmes and expanded student enrolment entails parallel increase in both human and non-human resources. The current number of academic staff needs to be increased in order to cope with the increased number of students and academic programmes.

3.1.1.7 Research Development and Management

Research is one of the core functions of the University aiming at the generation and advancement of knowledge. MUHAS is one of the major institutions undertaking health research in the country and the research results generated have provided valuable evidence-based information for guiding the management, control and prevention of major diseases. The University research agenda targets major health issues including; HIV and AIDS, Tuberculosis, Malaria, Reproductive and Child Health, Non-communicable diseases, Injuries, Health Systems, Neglected tropical diseases and Health professions educational research. Research at MUHAS is undertaken by staff and students.

Research at MUHAS has been generally donor dependent and the Government support over a number of years has been less than 2%. However, the Government has continued to provide salaries of the University staff and costs of the institutional infrastructure and facilities, which is a significant contribution in terms of the total research costs. Given the importance of research, the Government has the responsibility to increase research funding for the University in order to encourage the undertaking of relevant research for national development.

3.1.1.8 Gender and Equity

In order to address gender issues, MUHAS established a gender unit, allocated an office, appointed a coordinator and developed gender policy and guidelines and the anti-sexual harassment and discrimination policy. MUHAS has in essence been implementing the national agenda for gender mainstreaming through increased female student admission, as well as hosting and attending gender sensitization workshops. However, the institution needs to expand the gender programme of activities, maintain and support the initiatives that have been made in order to adhere to the national affirmative action for gender mainstreaming. In order to ensure equal access MUHAS continues to operate as an equal opportunity institution.

3.1.2 External Analysis

3.1.2.1 Political, Economic, Social, Technological and Legal (PESTEL)

i. Political

Tanzania is expected to remain politically stable in the foreseeable future, as it has been in the past. Tanzania has enjoyed five smooth political transitions of Government and this point out that there is little risk of political instability in the future. This is in keeping with the Tanzania Development Vision (TDV) 2025 that place emphasis on peace, stability and unity. This political environment augurs well with conceptualization, initiation and implementation of this Five Year Rolling Strategic Plan (FYRSP)

The TDV 2025 envisions the nation becoming a well-educated and learning society whose people are ingrained with a developmental mindset and competitive spirit. Vision 2025 strives to make a nation whose people have a culture, which cherishes human development through hard work, professionalism, entrepreneurship, creativity, innovativeness and a high level of quality education in order to respond to development challenges and effectively compete regionally and globally. This desire is very well captured by the Vision of the Ministry responsible for education stated in its Education and Training Policy (2014). Against this background, Tanzania's strategic direction is to transform the country to a middle-income country by the year 2025, with a diversified and semi-industrialized economy that is growing at 8% and above. MUHAS intends to play a positive role by increasing the number and diversity of highly trained health care providers and managers of health care systems. MUHAS will also continue to give high priority to research activities that aims at improving care and reducing the burden of most prevalent diseases in Tanzania.

ii. Economical

Tanzania has experienced a strong economic growth year over the past decade. The country's economy has become significantly more open, and the trade-to-GDP ratio has increased annually and ranked amongst the highest growth rate within the East African Community countries.

iii. Social

Tanzania is experiencing improvement in social services especially access to education, health, water, energy, telecommunications and infrastructure. Access to education has increased at all levels; with tremendous increases in the number of secondary school students as a result of the Secondary schools were established among others. The number of primary and secondary school students is expected to increase as a result of the new resolution of the Fifth Phase Government that has committed itself to provide free education to this cadre. This situation will be aggravated by the increasing Tanzanian population whose majority are youth. The increasing number of secondary school students and especially A- level students has had a direct impact on the capacity of higher education institutions to absorb or enroll the expanded outputs from lower levels. Consequently, the demand for higher education is inevitable, and necessitates expansion in enrolment capacity of universities and colleges in order to absorb the increased A-level outputs. It is therefore important for MUHAS to expand the learning and teaching infrastructure and the overall environment in order to enhance the student enrolment expansion programme.

iv. Technological

The world is experiencing rapid scientific innovations and technological advancement especially in the communication sub-sector. Information and Communication Technology (ICT) has changed the way people and institutions function. Technologies for data and information production, management and dissemination have been merged resulting into a global village with massive information that is freely accessible in the public domain. Institutions that have the expertise, appropriate infrastructure and equipment can use ICT to improve substantially the performance of their people and their respective organizations. The Government of the United Republic of Tanzania (URT) has opted to go e-government and is investing heavily in ICT infrastructure particularly laying the fibre optic cable to all regions. These efforts are consonant with the National Information and Communication Technology Policy (NICTP) which aim at facilitating the country bridge the "digital divide", by transforming its economy into a knowledge-based economy, able to effectively compete in the global economy. Additionally, the Higher Education Development Programme places emphasis on the need to promote the use of ICT for teaching and learning, research and communication in higher learning institutions. Hence, acquisition of modern ICT hardware and software to keep abreast with these technological developments is essential. The construction of national fibre backbone where MUHAS is also connected provides a good opportunity for the University to be linked with the outside world and increasing efficiency and effectiveness in training, research and provision of services.

v. Legal

Legally, MUHAS has its Charter as provided for by The Universities Act of 2005 and is fully accredited by the Tanzania Commission for Universities (TCU). Through accreditation TCU provides quality assurance services, coordination and rationalization of training programmes, and promotes cooperation among universities in the country. Besides this legal framework, the University is also guided by a number of education and training policies that provide a coherent philosophy for the development and management of education in Tanzania.

vi. Competition with other universities

For many decades, MUHAS was the sole university offering programmes in health and allied sciences in the country. Recently, existing and emerging Universities (both public and private) have decided to establish Colleges of Health and Allied Sciences offering similar programmes. This trend coupled with a decreasing pool of qualified students to join Universities will make MUHAS face stiff competition during admission. Given this scenario, MUHAS should position itself to face the realities while striving to continuously innovate including attracting different types of students using a range of delivery methods; and overall improvement in the teaching and learning environment. This may include improvements in quality of programmes being offered, increasing lecture theatres/rooms, accommodation premises, cafeteria, study rooms, library and recreational facilities. In general, MUHAS must strive to sustain excellence in teaching, learning and research if it has to remain competitive.

3.1.3 Stakeholders analysis

The stakeholders of MUHAS are those who have interest in or are direct or indirect affected by the operations of the University. The major stakeholders of the University which have been identified include: - Government, Donors, Community, Other universities, Industries, Investors, Collaborating training hospitals, students and employers, Professional Boards and staff.

No	Stakeholder	Service/Product offered	Expectations	Impact if expectation not met	Ranking
1	Government	Funding Policies	High	High	1
2	Donors	Funding	Moderate	Moderate	2
3	Community	Students Patients	High	High	1
4	Other University	External examiners Exchange programs	Moderate	Moderate	2

5	Industries	Field placement Product spine off Investment	Moderate	Moderate	2
6	Investors	Investment and funding	Low	Low	3
7	Collaborating training hospitals	Teaching space and facilities	Moderate	Moderate	2
8	Students	Quality and relevance of the training Programmes	High	High	1
9	Employers	Feed back on the relevance and quality of academic programmes offered	High	High	1
10	Professional Bodies	Provision of professional ethics	Moderate	Moderate	2
11	Staff	Self Motivated staff, trained and experienced staff	High	High	1

3.2 SWOC Analysis

The SWOC analysis involved a review of the progress of the implementation of the MTSP in line with the university vision and mission. The analysis was done by the key stakeholders from all University Departments and Units, the process involved documentary review, assessment of internal and external environment (Strength, weakness, Opportunities and weakness-SWOC) under which the institution operates was done to link the strategic plan with the current vision of the Government towards 2025 middle economy country.

3.2.1 Strengths, Weaknesses, Opportunities and Challenges (SWOCs analysis)

3.2.1.1 SWOCs analysis in Teaching and Learning

Strengths

- i. Access to the Muhimbili National Hospital, Jakaya Kikwete Cardiac Institute, Muhimbili Orthopaedic Institute and Ocean Road Cancer Institute, with the potential of having a variety of patients within specialized clinical disciplines.
- ii. Highly trained human resource capable of teaching undergraduate and postgraduate students.
- iii. Indigenous experts who know the local conditions well

- iv. Community based integrated competency based curricula addressing both local and global health problems with the potential to produce graduates capable of serving in local and international arena.
- v. Diversity of disciplines that can facilitate enhanced teaching capabilities.
- vi. Extensive links and co-operation with international institutions and organizations.
- vii. Long-term academic reputation.
- viii. Availability of Information Communication and Technology (ICT) infrastructure.
- ix. Availability of a good number of staff skilled in ICT application.
- x. Modularized curricula, which give flexibility to both staff and students.
- xi. Availability of Mloganzila land for development into a new University campus with a university teaching hospital.
- xii. Availability of lands for potential development into satellite teaching facility and investment.
- xiii. Availability of a Centre for Health Professional Education.

Weaknesses

- i. Shortage of academic members of staff in some disciplines.
- ii. Inadequate resources to motivate and retain staff.
- iii. Inadequate ICT facilities for students and staff.
- iv. Inadequate skills by some staff to utilize ICT.
- v. Shortage of office space for staff.
- vi. Lack of funds for maintenance of physical infrastructure.
- vii. Gender imbalance among students and staff.
- viii. Inadequate teaching and learning facilities.
- ix. Lack of effective succession plan due to various external factors including inability to employ

Opportunities

- i. Popularity of academic programmes offered by the University.
- ii. Existence of regional and district resources for clinical teaching.
- iii. Increased demand for higher education in the health sector.
- iv. Society demand for specialized services in health and related disciplines.
- v. Abundant research output for enriching teaching.
- vi. Political support from the Government.
- vii. Conducive environment for linkages with other partners.
- viii. Availability of employment opportunities for MUHAS graduates.
- ix. Available market for MUHAS consultancy services.
- x. Available pool of potential students.

Challenges

- i. Inadequate Government funding.
- ii. Brain drain due to inadequate staff remuneration and retirement benefits.
- iii. Establishment of other institutions offering health and allied health sciences education.

3.2.1.2 SWOCs analysis in Research and Consultancy

Strengths

- i. Existence of effective management systems for research.
- ii. Presence of a good number of well trained and experienced researchers.
- iii. Track record of good research output.
- iv. Presence of a research agenda which defines research priorities.
- v. Effective research dissemination strategies (Research publications and annual scientific conference).
- vi. Availability of research infrastructure in some key areas.
- vii. Established links with external collaborators and development partners.
- viii. Existence of established and accessible e-resources in research.

Weaknesses

- i. Poor research infrastructure in some of the departments.
- ii. Inadequate multidisciplinary collaboration between scientists.
- iii. Poor incentive packages to researchers.
- iv. Inadequate capacity and aggressiveness to solicit for research and consultancy opportunities.

Opportunities

- i. Willingness of partners to support research.
- ii. Existence of researchable health related issues.
- iii. The current Health Sector Reform policy, which is supportive of research.
- iv. Existence of local and international links.
- v. Increased Government commitment to support research.

Challenges

- i. Inadequate Government funding for research.
- ii. Emerging Health Research Institutions.
- iii. Heavy dependency on donor funding.

3.2.1.3 SWOCs analysis in Service provision to the Public

Strengths

- i. A pool of indigenous well-trained specialists.
- ii. Availability of specialized diagnostic services.
- iii. Existence of linkages and collaboration in community service provision.

- iv. Developed ICT infrastructure.
- v. Developed community oriented training programmes.

Weaknesses

- i. Inadequate human and financial resources.
- ii. Underutilization of available expertise.
- iii. Immaturity of the quality management system.
- iv. Lack of strategies to market the available services.

Opportunities

- i. Access to the Muhimbili National Hospital, Jakaya Kikwete Cardiac Institute, Muhimbili Orthopaedic Institute and Ocean Road Cancer Institute and other nearby municipal hospitals.
- ii. High demand for continuing education by the society.
- iii. High demand for health services by the society.
- iv. Good reputation of the institution among the public.

Challenges

- i. Increased competition from institutions rendering similar services.
- ii. Low purchasing power of clientele.

3.3 Critical Issues

The following are critical issues that emanate from SWOC analysis which will guide this strategic plan

- i. Effective teaching and learning of demand driven programs
- ii. Evidence generation from high quality research
- iii. Client centered preventive and curative health care
- iv. Shortage of Human resource
- v. Financial sustainability
- vi. Gender, environment and social development
- vii. Corruption incidences

3.4 Current Issues

Muhimbili University of Health and Allied sciences has a long-standing quest to expand its infrastructure to be able to implement its core functions. MUHAS is in the advanced stages of implementation of the phase I development of the Centre of Excellence for Cardiovascular Sciences. The completion of construction of the Multipurpose building for the Centre is scheduled to complete in 2020. Further more, the construction of students' hostels, and academic facilities at Mloganzila Campus will provide expanded avenue for enrollment of students.

CHAPTER 4

UNIVERSITY VISION, MISSION AND STRATEGIC OBJECTIVES

4.1 University Vision

A university excelling in quality training of health professionals, research and public services with conducive learning and working environment.

4.2 University Mission

To provide quality training, research and services in health and related fields for attainment of equitable socioeconomic development for Tanzanian community and beyond

4.3 Strategic objectives

The stakeholders reviewed the objectives of the implemented MTSP and developed set of eight objectives, targets and activities to be implemented in the next five-year circle of 2020/2021 -2024/2025.

i. Objective A: Teaching, Learning and Assessment Methods Enhanced *Rationale*

The competitive environment within which the University operates demands for quality performance in its core function of teaching and learning in order to attract the clientele and remaining competitive in the production of quality graduates, retention of enrolled students and improved institutional academic standing. The adoption of the competency-based curricula has necessitated the need to strengthen teaching, learning and assessment methods in order to impart necessary competencies to students. To achieve this it is also important to ensure faculty capacity is built.

ii. Objective B: Research and Consultancy Quality and Capacity Improved *Rationale*

Research and consultancy is one the University core function requiring the contribution of the University community to generate and advance knowledge and conduct implementation science research for health advancement. Research and consultancies contributes into public health intervention development and assessment, improved diagnostic and treatment through the formulation of health-related policies. Acquisition of a state of the art teaching hospital and its plans for various centers of

excellence gives MUHAS a unique opportunity to effectively build its research and consultancy capability and quality. MUHAS also needs to increase its strategic collaboration with industries and other stakeholders and strengthen the directorate of research and publication and mobilization of research funds.

iii. Objective C: Quality evidence-based health care and supportive services to patients, clients and the community strengthened

Rationale

Improving Tanzanian population health through the provision of quality and evidence based preventive and curative services is a key mandate of the University. As a public health Institution, MUHAS is required to provide outreach and facility based preventive and curative services to clients. The University had a plan to improve dental clinic by enhancing the ongoing services and establishment of private dental clinic at school of dentistry as well as doctors' plaza at Upoto. Through this the university will have an opportunity to serve the community through provision of quality health care services. In addition the university will continue to conduct outreach programs for disease surveillance, diagnosis and preventive health promotion; it needs to continue to solicit of adequate human resource and financial capacity to effectively provide curative services.

iv. Objective D: Responsive Human Resource Management and Governance Enhanced

Rationale

With increasing structure and function of the university, there is a need for increased human resource to optimally carry out core functions of the University. However, there has been consistent shortage of human resource over the years necessitating concerted efforts to recruit, motivate and retain the required staff. The university should continue to work with the government to acquire more employment slots, recruit staff and develop a lucrative and efficient human resource succession, development, motivation and retention scheme.

v. Objective E: Sustainable Financial Capacity and Accountability Enhanced

Rationale

MUHAS as a public institution of higher learning has largely depended on Government funding in order to carry out its core functions. Although the government has been supporting capital development for Mloganzila campus, the government subventions to the university have been declining over time and have mainly covered personnel emolument and partly recurrent expenditure. The University therefore, needs to develop alternative ways for resource mobilization and sustainability.

vi. Objective F: Gender Mainstreamed, Environmental Management and Social Welfare Improved

Rationale

MUHAS like other institutions of higher learning is faced with a problem of gender inequalities at different levels. The University therefore has an obligation to proactively address gender equity and mainstreaming through strengthening of the gender unit at MUHAS and adherence to the national affirmative action. MUHAS will also maintain and conserve a healthy environment and protect all-natural resources for sustainable society. Together with an excellent environment, the university will put in place strategies to improve staff and student health, social interaction and welfare, by putting in place facilities and policies that are necessary for promotion of health life styles, effective working and learning environment.

vii. Objective G: HIV and AIDS infections reduced and Supportive Services Improved

Rationale

HIV and AIDS is a global health problem that has impacted all sectors of development. The epidemic has impacted lives of productive age group and affected socio-economic development. This cross cutting and detrimental disease calls for multi-sectoral approach to mitigate its effect and all institution. MUHAS as a producer of human resource for health and one of the major public institutions for higher learning has a responsibility to put in place mechanisms for prevention and control of the pandemic at the work place and therefore MUHAS have to set effective mechanism to combat the epidemic.

viii. Objective H: Implementation of National Anti-Corruption Strategy Enhanced and Corruption Incidences Reduced

Rationale

Corruption is one of the most important enemy to development and all government sectors including MUHAS have to put in place strategies to fight corruption. All government institution should ensure that their entire staffs are aware of the national Anti-Corruption laws and how to mitigate this problem in their places of work.

CHAPTER 5 TARGETS, STRATEGIES, KEY PERFORMANCE INDICATORS, TIMELINE AND RESPONSIBLE ENTITY

Objective A: Teaching, Learning and Assessment Methods Enhanced								
Targets	Strategies	Activities	Key performance Indicators	Time Line			Responsible	
				2020/21	2021/22	2022/23		2023/24
1 E-learning platform utilized by at least 60% of academic modules by June 2025	Strengthening innovative methods and technology (including e-learning) in teaching and learning	<ul style="list-style-type: none"> Implementation of MUHAS E-Learning Policy and Strategies Solicit resources for Upgrading e-learning infrastructure (including supportive equipment) Strengthen internet connectivity Develop requirements for Operationalizing e-learning platform Upgrade Moodle platform regularly Operationalize e-learning unit Train faculty on use of e-learning platform Train students on use of e-learning platform Introduce ownership of a tablet or laptop computer as a faculty requirement for both UG and PG programmes 	At least 70% of University e-Learning related activities conducted on E-Learning platform by June 2023 E-learning Infrastructure assessment report in place June, 2021 Tools (software) and management systems for content development and course management in place by June 2022 Moodle platform upgraded by June, 2022 70% of Academic Staff trained on Moodle by 2022 All students trained on					Deans and DPGS, DUE, DICT, DLS

2	<p>Promote University Products and services to the stakeholders and Community by June 2025</p>	<p>Initiate and implement promotional strategy for University products</p>	<ul style="list-style-type: none"> To upgrade and update MUHAS website and social media frequently with e-contents Process both print and electronic information materials Symposium, Sabasaba trade fair, TCU, IUCEA exhibition, and library E-resources week events conducted in each academic year Attend exhibitions/conferences and visit other East African and SADC countries to promote our services and products Provide Bindery Services to MUHAS community Provide University Bookshop services Implement MUHAS Alumni Portal 	<ul style="list-style-type: none"> Reports of promotional activities (Sabasaba trade fair, TCU IUCEA exhibition, and library E-resources week events) alumni portal in place Number of countries visited Reports of Bindery Services and Bookshop activities in place by June 2022 			<p>Deans DPGS, DUE, DPGS, DLS</p> <p>Deans and Head of External relation unit</p> <p>DLS</p>
---	--	--	---	---	--	--	--

3	Assessment of professionalism by discipline implemented in all programmes by June 2025	Develop and operationalize professionalism assessment criteria by discipline	<ul style="list-style-type: none"> Conduct professionalism training to all heads of academic units Units to develop professionalism criteria by program Train academic staff on the professionalism assessment criteria Develop a training schedule Conduct training as per schedule Start implementation of the assessment criteria following training Conduct monitoring and evaluation of professionalism assessment in all disciplines Supportive staff to report on professionalism conducts 	<ul style="list-style-type: none"> Training report in place by June, 2021 Assessment Criteria by each unit in place by June 2022 All staff trained on the professionalism assessment criteria by June 2022 Training schedule in place by June 2022 Report of the training available annually Professionalism effectively assessed in 100% of disciplines by June 2023 Monitoring and evaluation reports on professionalism assessment in place by June 2024 Report form in place 					Deans, DQA
									Deans, DQA
									Deans, DQA

4	All academic departments to have at least three Continuing Education and Professional Development program by June 2025	Strengthening continuing education and professional development programs	<ul style="list-style-type: none"> Conduct unit specific need assessment Develop curricula based on the need assessment report Submit curricula for accreditation Developing and delivering online staff development programs for academic staff Implement eLearning Platform for managing CPD courses Appoint Coordinator of CEPD programs for research and other short courses in each school 	<ul style="list-style-type: none"> Need assessment report by academic unit in place by June, 2023 At least three CEPD course curriculum accredited per departments by June 2025 Number of Online Courses academic staff attended and certified 							DCEPD, Deans	
5	Annual assessment of best faculty in different schools and rewarding implemented by June 2025	Improving monitoring and evaluation as well as assessment of faculty and reward teaching	<ul style="list-style-type: none"> Complete the development of the guideline for assessment of best faculty for award (for both students and staff) Constitute a committee to develop best faculty assessment tool Conduct assessment of best faculty using the approved assessment tool 	<ul style="list-style-type: none"> Best faculty assessment guideline approved by June, 2021 Committee in place by June 2022 								DQA, DHRMA
			Implement best faculty assessment guidelines in all programs and issue the award	Report of best faculty awarded by June, 2022								DQA,

6	Students enrolment expanded by at least 50% by June 2025	Expand student enrolment in line with optimal use of available facilities and developing demand driven academic programs	<ul style="list-style-type: none"> • Advertise MUHAS programmes in all exhibitions and on the MUHAS website and social media pages • Initiate revision or development of new programs based on tracer study results • Increase the number of demand-driven Undergraduate degree programmes (including optometry, prosthetics, physiotherapy, radiography, dental laboratory technology etc.) • Improve infrastructure at MUHAS (skills laboratory, dental laboratory, wet laboratory, Herbarium, insectary, instrumentation laboratory and library). • Increase utilization of existing facilities such as Bagamoyo Training Unit 	<p>MUHAS exhibition programme marketing report by October Each year</p> <p>Number of new programmes by June 2023</p> <p>Percentage of new students enrolled during June 2021 compare the year before</p> <p>Percentage of new demand-driven UG programs</p> <p>Renovation report in place by June 2022</p> <p>Availability of Learning Centre</p>			DUE, DPGS, DPI, DCEPD, DQA, DICT and Deans
---	--	--	--	---	--	--	--

7	<p>Quality Assurance (QA) measures in teaching and learning implemented by all academic units by June 2025</p>	<p>Implement quality assurance policy and guidelines in all units</p>	<ul style="list-style-type: none"> • Appoint QA officers from each school/institute • Train quality assurance officers 	<p>QA officer in place at all units by June 2022 All QA officers trained by June, 2021</p>				DQA
		<p>Identify specific QA requirements for e-learning</p>	<ul style="list-style-type: none"> • Develop tools for monitoring the implementation and evaluation of MUHAS E-Learning course programmes systems and services • Evaluate the e-learning courses to ensure that they meet the pedagogical objectives 	<p>E-Learning QA framework and assessment tools in place by June 2023</p>				DLS, DQA,
		<p>Train quality assurance officer in all academic unit</p>	<ul style="list-style-type: none"> • Develop training schedule and conduct training of QA officer 	<p>Training report in place by June, 2022</p>				DQA
		<p>Conduct tracer study to inform curricula revision for quality improvement</p>	<ul style="list-style-type: none"> • Include estimated tracer study funds in the University budget • Conduct tracer studies by academic unit 	<p>Funding in place by July, 2023 Tracer study report in place by June, 2022</p>				DQA

										DLS
										DLS
8	Teaching infrastructure strengthened by June 2025	Monitor teaching infrastructure construction by TBA at Mloganzila	<ul style="list-style-type: none"> • Collect, analyse and evaluate and report systems' and usage Statistics of Library Databases and Electronic and Print Resources • Stock-taking of library information materials • Attend supervision meetings and monitor construction • Supervise and support the contractor to complete the construction • Follow up the World Bank Proposals for infrastructure development submitted to the MEST 	<p>Systems and Usage Statistics reports in place on Quarterly bases</p> <p>Stock taking report in place annually</p> <p>TBA infrastructure completed and in place by June, 2024</p> <p>Construction completed and facility utilised by June, 2022</p> <p>Reports of follow up of the proposal in place June 2021</p>						DOE/DPI
		Finalize the construction, and operationalize Phase I of CoECS at Mloganzila								DOE, DPI, Deans and Directors
		Initiate Construction of teaching support facilities at Mloganzila								DOE, DPI

10	Competence-based education curriculum implemented by all faculty and technical staff by June, 2025	Enhance awareness to all academic staff on competence based education Strengthen E-learning to support Competence Based Learning (curricular)	<ul style="list-style-type: none"> Train all academic staff to implement competence-based education Utilize digital technology (ICT) to apply and develop competencies in students' knowledge and skills Develop E-Learning competency framework for E-Learning activities and content development by faculty 	Training Report in place						Deans and Directors
				Captured real-time learning data from e-learning platform (Moodle) in place						Deans and Directors

Objective B: Research and Consultancy Quality and Capacity Improved		Target	Strategies	Activities	Key performance Indicators	Time Lines					Responsible
						2020/2 1	2021/2 2	2022/2 3	2023/2 4	2024/2 5	
1	Research clusters strengthened by June 2025	Train research cluster leaders on project management	<ul style="list-style-type: none"> Solicit training resources from unit research overhead and other sources Identify facilitator Conduct research management training to all cluster leader 	All research cluster leaders trained by June, 2022							DRP
		Operationalize research clusters	<ul style="list-style-type: none"> Identify calls for proposal Develop and submit grants proposal for funding Organize quarterly cluster member meetings Operationalize multidisciplinary cluster level activities (between schools) Establish research collaborations 	Each cluster has at least 5 research grants application by June 2025							DRP

2	At least 2 new research links and 5 consultancies and 5 industrial link established per unit per year by June 2025	Operationalize unit specific consultancy bureau	<ul style="list-style-type: none"> • Appoint consultancy bureau coordinator under the DRP office 	Consultancy bureaus coordinating unit established under DRP by June 2021						DRP
	Establishing and strengthening consultancy and links with industry and other stakeholders	<ul style="list-style-type: none"> • Identify areas for industrial linkage and appropriate industries • Develop and submit proposal for industrial linkage establishment 	<ul style="list-style-type: none"> • Identify consultancy opportunities • Establish consultancy writing teams • Apply for consultancies 	One industrial link per unit established by June 2025						DRP
3	Research results dissemination strengthened through conducting annual scientific conference and policy briefs and publications of University journals by June 2025	Conduct annual MUHAS Scientific conference and disseminate research results through policy briefs	<ul style="list-style-type: none"> • Solicit and diversify funding/sponsorship apart from SIDA through proposal development • Establish organizing and scientific committee • Prepare and conduct the MUHAS 	At least 5 new alternative sponsors in place by December, 2025 Five MUHAS scientific conference held by June 2025 Policy brief reports in place						DRP

4	Research support infrastructure strengthened by June 2025	Enhance use of IT for research support	<ul style="list-style-type: none"> Develop electronic ethical review submission and tracking system Implement research project tracking system Implement a new integrated financial management information system (IFMIS) and train principal Investigators on the use of the system 	Electronic ethical submission and tracking system operational by June, 2025					DRP, DICT
				IFMIS upgraded and all principal Investigators trained by June, 2022					DRP
		Promote dissemination of research results by Using Institution Repository and other Library Systems	Collect and digitize research outputs produced at MUHAS Prepare Annual MUHAS Research Bulletins Train faculty on disseminating research outputs using Institutional Repository	Accessibility and visibility of research outputs produced at MUHAS increased from 1,000 to 6,000 by June 2021					DLS

5	Research resources (equipment and infrastructure) maximally utilized by June 2025	Take inventory of the existing resources/equipment and utilize	<ul style="list-style-type: none"> • Map existing resources (example: laboratory servers and equipment) using an electronic inventory by 2022 • Put in place system for coordinating and accessing existing resources • Establish bio repository at MUHAS by 2022 							DRP
6	Consultancy services strengthened by June 2025	Promote various services that MUHAS offer to the public	<ul style="list-style-type: none"> • Develop marketing strategies • Establish linkages with industry 	Reports of number of consultancy services						DRP

Objective C: Quality evidence-based health care and supportive services to patients, clients and the community strengthened										
S/No.	Target	Strategies	Activities	Key performance Indicators	2020/2	2021/2	2022/2	2023/2	2024/2	Responsible
1	Dental services expanded and quality improved by June 2025	<p>Establish new Private dental clinic</p> <p>Improving the operating theatre and dressing room (for wounds and abscesses)</p> <p>Improve quality of services in the existing dental clinic</p>	<ul style="list-style-type: none"> Identify more space for the private clinic Renovation and equipping the two operating theatres in the Oral and Maxillofacial Surgery department in the School of Dentistry Renovation the dressing room Installing a new and working dental chair and Air Conditioner in the dressing room Extend the existing public dental clinic to the 3rd floor Procure new soldering machine, 3D denture printing machine, metal casting equipment, ceramic oven, OPG machine 	<p>Clinic operational by June, 2021</p> <p>Operating rooms operational by June 2022</p> <p>Dressing room operational by June 2021</p> <p>Renovation and installation completed by June 2021</p> <p>Clinic operational by June, 2022</p> <p>Dental equipment and machine in place by June 2022</p> <p>Schedule of human resource allocation in</p>	1	2	3	4	5	Dean Dentistry

2	UPOROTO polyclinic operationalized by June 2025	Solicit funds to operationalize UPOROTO polyclinic	treatment. <ul style="list-style-type: none"> Identify potential sources of funds to invest in operationalization of UPOROTO polyclinic Solicit funds to operationalization of UPOROTO polyclinic Establish a clinical committee to oversee the implementation of UPOROTO business plan Develop a roadmap to operationalization of UPOROTO polyclinic 	<p>List of potential funding sources in place by June 2021</p> <p>Clinical committee in place by June 2022</p>						DPI
3	To ensure use of patient management system at the MUHAS dental clinic and at UPOROTO clinic by 2025.	Regular training of staff	<ul style="list-style-type: none"> Gather requirements for automation of the clinics Implement clinic management information system and related ICT facilities for the clinic Identify Facilitator Train staff on use of 	<p>Improved clinic management information system and related ICT facilities in place</p> <p>Number of staff trained by 2025</p>						Dean Dentistry, DICT

5	Production of herbal medicines enhanced	Improve research and development facilities	<p>patient Management system</p> <ul style="list-style-type: none"> • Solicit for more ICT staffs for supporting the system users at Dental school 	<ul style="list-style-type: none"> • Develop a roadmap for development of herbal products • Identify potential sources of funds to invest in existing and new R&D facilities • Expand herbal products outlets 	<p>Number of new products</p> <p>New herbal outlets</p> <p>Licensed products</p>													DITM
---	---	---	---	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------

Objective D: Responsive Human Resource Management and Governance Enhanced										
No.	Targets	Strategies	Activities	Indicator	2020/21	2021/22	2022/23	2023/24	2024/25	Responsible
1	Staff succession plan fully operationalized by June 2025	<ul style="list-style-type: none"> Facilitating the implementation of succession plan through training and capacity building 	<ul style="list-style-type: none"> To conduct short Course Training to at least 10 academic and administrative staff each School/Directorate Conduct training on succession plan Develop tools for monitoring and evaluating succession plan in each unit Conduct annual reviews of succession plan in each unit 	<p>Reports of training on succession plan</p> <p>Tools for monitoring and evaluating succession plan in each unit in place</p> <p>Reports of annual reviews of succession plan in each unit</p>						DHRMA
2	Staff training plan fully operationalized by June 2025	<ul style="list-style-type: none"> Facilitating the operationalization of training plan through identification of review of staff and University training needs and capacity 	<ul style="list-style-type: none"> To train at least 30 both academic and administrative staff in long-term Courses Training from each School/Directorate each year Identify units' staffs and training needs by 2021 	<p>Reports of staffs and training needs in place</p> <p>Staff training plan in place</p> <ul style="list-style-type: none"> Tool for monitoring training plan in each unit in place 						DHRMA

5	Strengthen staff performance through implementation of Open Performance Review Appraisal System (OPRAS) by 100% by June 2025	Strengthen staff performance through implementation of OPRAS	<ul style="list-style-type: none"> MUHAS management team at different levels trained in leadership and management skills Conduct training on implementation of OPRAS to all Deans, Directors and heads of Departments and units by June 2021 Conduct training on implementation of OPRAS to staff by June 2024 Follow up on OPRAS filling and submission for each staff 	<p>Reports of training on OPRAS in place</p> <p>Report of OPRAS compliance in place</p>								DHRMA, DICT	
6	Institutional growth and transformation enhanced through transforming at least 2 schools into colleges by June 2025	Facilitate growth of institution and autonomy of its units	<ul style="list-style-type: none"> Follow up on the completion of MUHAS organogram Identify leaders for the new colleges (Public Health and Medicine) Solicit resources for college activities Initiate college activities as per proposal 	<p>MUHAS organogram in place by June, 2021</p> <p>Leaders for the new Colleges in place by June, 2022</p> <p>One fully functional college in place by June, 2023</p> <p>Second fully functional college in place by June, 2025</p>								DHRMA	
													VC, VC-PFA
													VC and College principals

Objective E: Sustainable Financial Capacity and Accountability Enhanced

	Target	Strategies	Activities	Key performance Indicators	2020/21	2021/22	2022/23	2023/24	2024/25	Responsible
1	Intellectual property management (IPM) office in place by June 2025	Establish and operationalize intellectual property management office	<ul style="list-style-type: none"> Develop proposal for office establishment Implement activities outlined in the proposal 	Office and staff in place and fully functional by June 2022						DRP
2	Each school and institute has at least 5 exchange programs established by June 2025	Enhance students exchange programs	<ul style="list-style-type: none"> School to identify areas for developing exchange programs Identify institutions for potential exchange and dialogue 	At least five areas for developing exchange programs developed by June, 2021 Number of relevant institution identified and exchange programs established by June, 2021						Deans

3	Internal revenue sources and collection strengthened and diversified by June 2025	Diversify internal revenue sources and strengthen collection through MUHAS Investment Holding Company (MUIHC)	<ul style="list-style-type: none"> Complete registration of MUIHC at BRELLA Develop a proposal to establish joint venture with private sector (pharmaceutical industry and training institution) by June 2025 Initiate the Construction of Uporoto Outpatient Polyclinic by June 2025 Identify potential investors of other MUHAS lands Reconstitute rental collection committee Establish an electronic tracking system for rental collection and different fees 	<p>MUIHC registration certificate in place by June 2021</p> <p>Proposal in place</p> <p>Construction initiated by March, 2025</p> <p>One potential investors identified by June, 2025</p> <p>Rental collection committee reconstituted by June, 2021</p> <p>Electronic debt tracking system in place by June, 2021</p> <p>90% of rental fees collected on time by June, 2025</p>															DPI	
																				DPI
																				DPI
																				DPI
																				DPI

4	MUHAS Real Estate Management Policy developed and operationalized by 2025	Enhance Real Estate Management Activities to ensure availability of Conductive working and Learning environment	<ul style="list-style-type: none"> Appoint team for Policy Development Prepare Term of Reference for the Policy Prepare Draft Policy Document Seek Approval and Operationalize the Policy 	MUHAS Real Estate Policy in place by 2022						DOE
5	Adequately meet costs of meetings each academic year	Solicit for meeting venue and adequate financial resources by June 2021	<ul style="list-style-type: none"> To conduct 4 University Council meetings by June, 2021 To conduct 12 Executive Council Committee meetings by June 2021 To conduct 4 University Senate by June 2021 To conduct 4 Students affairs committee meetings by June, 2021 	Number of meetings occurred and Minutes of meetings are in place by 2021						VC, DVC-ARS DVC-PFA Deans & Directors

6	Meet central administrative costs including utilities each year by June, 2021	Solicit for financial resources by June 2021	<ul style="list-style-type: none"> • To pay for various support services for 12 months to June 2021 • To conduct Graduation ceremonies and pay for all related costs every year by June 2021 • To procure graduation gowns for academic staff by June 2021 • To conduct 2 orientation programmes for new students every year by June, 2021 • To pay for offices supplies and services every month by June 2021 • Repair and maintenance of motor vehicle – Muhimbili • To purchase Fuel and Oils by June 2021 • To pay for Utilities bills every month by June, 2021 – Muhimbili • To conduct 6 Examinations every year by June 2021 • Procure two small buses 	Financial reports						
---	---	--	--	-------------------	--	--	--	--	--	--

7	Adequately meet the costs of financial reporting by June, 2021	Solicit for financial resources by June 2021	<ul style="list-style-type: none"> To obtain stationeries and consumables and pay audit fees, expenses and allowances Establishment of MUHAS Investment liability Company Corporate Social Responsibility 	Financial reports						
8	All revenue including government approved subvention effectively collected by June, 2025	Follow up to ensure that all revenue including approved government subventions are disbursed on time.	<ul style="list-style-type: none"> Prepare debt report for Student Higher Education Loan Board, Ministry of Health and Ministry of education every quarter, Write letters to request for disbursement every quarter Make physical follow up to our debtors 	All approved funds disbursed to the university by June, 2025						DOF
9	Annual MUHAS action plan and Budget prepared by December of each year	Request budget from Schools and Directorate	<ul style="list-style-type: none"> Write letters of request of budget from school Compile University budget and submit to management for approval 	Availability of annual Budget						DPI

10	Entrepreneurial skills inculcated to all staff by June 2025	Building capacity of staff in entrepreneurial skills	<ul style="list-style-type: none"> • Each year train staff on entrepreneurial skills • To Carry out needs assessment to identify available and required staff to meet department specific and develop succession and training plan 	Training report in place by June 2025						DHRMA
11	Efficient use of income from Dental services for sustainability improved by June 2025	Develop strategy for efficient use of income generated from Dental services to ensure sustainability	<ul style="list-style-type: none"> • Develop terms of reference and constitute a team to develop strategy for efficient use of income • Submit the strategy for approval • Implement appointment and queue management system • Implement billing and payment tracking system 	Strategy for efficient use of income in place by December, 2025						DOF, Dean SOD DICT

12	Strengthening internal control systems by June 2025	Strengthening the systems by which could identify risks, promote best practices within organisation	<ul style="list-style-type: none"> Ensure that segregation of duties in finance and audit Enhance compliance with Financial Regulations, Public Finance Act and other laws and regulations. 	<ul style="list-style-type: none"> Ensure compliance with Internal audit charter, Internal audit strategic plan Risk Register reviewed and updated by June 2021 	<ul style="list-style-type: none"> Perform Audit engagement on quarterly basis as per approved Audit plan. Submit quarterly Audit report to the Audit committee of a council for directive. 	<p>Enhancement of internal control on daily practise.</p> <p>Quarter audit report in place</p> <p>Number of audit recommendations</p> <p>Scope of audit areas covered</p> <p>Number of Audit Committee Meetings held</p> <p>Enhancement internal controls.</p> <p>Complete updated risk register in place</p> <p>Complete updated internal audit charter in place</p> <p>Annual internal audit plan in place</p>						Chief Internal Auditor	
13	Annual Internal audit plan reviewed and implemented by June 2025	Develop and Review Risk based Audit Plan and executing on quarter basis	Preparing, updating and creating awareness on Internal audit guidelines										Chief Internal Auditor

14	Statutory and other audit reports produced and submitted by June 2025	Ensuring Financial Audit and Procurement Audit are engaged on quarterly basis as compliance with statutory requirements	<ul style="list-style-type: none"> Perform Audit engagement on quarterly basis as per approved Audit Annual plan. Submission of Audit report on quarter basis Ensure the compliance for preparation of Final accounts. 	Statutory and other audit reports in place annually Final account report in place						Chief Internal Auditor
15	Audit queries eliminated June 2025	Ensuring the Final Accounts are in line with guidelines and timetable Strengthening follow-up of implementation of Audit finding	<ul style="list-style-type: none"> Submit to Audit committee implementation status on quarter basis. Monitoring implementation of the long-term finding to ensure are closed as directed. 	Report on reduction of audit Queries in place						Chief Internal Auditor

Objective F: Gender Mainstreamed, Environmental Management and Social Welfare Improved									
Target	Strategies	Activities	Key performance Indicators	2020/2	2021/2	2022/2	2023/2	2024/2	Responsible
1 Proportion of female staff and students increased to 50% by June 2025	Mainstreaming gender in all university activities through targeted recruitment and enrolment of female staff and students	<ul style="list-style-type: none"> Continue giving priority for recruitment of female staff and students Give leadership priority to female staff Conduct sensitization workshop to motivate female students to apply for faculty positions Solicit scholarships for female students 	Ratio of female students amongst all students Ration of female staff amongst all staff Reports of sensitization Number of female scholarships	1	2	3	4	5	DHRMA and Gender Unit coordinator
2 Student and staff welfare and social interaction strengthened by June 2025	Operationalize University gender policy To conduct awareness seminar to staff and students on gender based violence	Appoint gender focal persons in each unit and establish Gender Committee <ul style="list-style-type: none"> Identify facilitator Solicit resources Conduct training 	Gender Committee in place by September, 2023 Two workshop on gender based violence conducted by June each year						Gender Unit coordinator DHRMA, MHTC Chairman

Objective G: HIV and AIDS infections reduced and Supportive Services Improved

	Target	Strategies	Activities	Key performance Indicators	2020/2	2021/2	2022/2	2023/2	2024/2	Responsible
1	Care and Supportive Services Improved and HIV and AIDS Infection Reduced by June 2025	<p>Revise HIV/AIDS prevention and care policy</p> <p>Raise HIV/AIDS awareness among staff at MUHAS</p>	<ul style="list-style-type: none"> University AIDS coordinating committee to revise the policy Submit the policy for approval Solicit resources Develop awareness workshop schedule Conduct HIV/AIDS awareness workshop among staff twice a year 	<p>Approved revised policy in place by June 2025</p> <p>Report for 2 HIV/AIDS awareness workshops in place by June 2021</p>	1	2	3	4	5	DHRMA

Objective H: Implementation of National Anti-Corruption Strategy, Enhanced and Corruption Incidences Reduced										
Target	Strategies	Activities	Key performance Indicators	2020/2	2021/2	2022/2	2023/2	2024/2	Responsible	
1	National Anti-Corruption Strategy Effectively Enhanced, Sustained and Implemented by June 2025	<ul style="list-style-type: none"> Establish and operationalize the University anticorruption and fraud prevention committee Raise awareness on anti-corruption and fraud prevention 	<ul style="list-style-type: none"> Develop a work plan for MUHAS anticorruption and fraud prevention Committee Solicit resources to conduct anticorruption and fraud prevention awareness workshops Develop fliers and posters to raise awareness on corruption and fraud for placement in corruption prone areas 	Work plan in place by June 2021						DHRMA
										DHRMA
										DHRMA

CHAPTER 6

IMPLEMENTATION, MONITORING AND EVALUATION

6.1 Implementation

The MUHAS Five Years Rolling Strategic Plan (FYRSP) will be implemented through participatory and cascading approaches. The Council's approved annual implementation plans and budgets will be cascaded into different University units (schools, institutes, directorates and departments) so that they can prepare their annual plans and budgets. Based on these annual plans, budgets and individual performance plans that are linked to the *Open Performance Review and Appraisal System* (OPRAS) will be developed.

6.2 Coordination Framework

The Directorate of Planning and Investment (DPI) will oversee the implementation of MUHAS Five Year Rolling Strategic Plan (MUHAS FYRSP). The DPI office will coordinate and offer technical services to all University units on matters concerning preparation of individual units strategic work plans and budgets. In addition DPI office will also monitor and offer services to all University Units on writing progress reports and conducting Annual review workshops. The core staff of DPI will be assigned specific University units so that they can assist or offer technical services during the development of Annual work plans and budget, and preparation of progress reports.

To ensure that the implementation of the FYRSP is holistic and participatory, there will be University wide Five Year Strategic Plan Implementation Coordination Committee FYRS PICC whose members shall be drawn from key University strategic units. This committee shall be chaired by the Director Planning and Investment (DPI). The Committee amongst other duties will approve all planning and M&E reporting tools, templates or guidelines before they are cascaded to lower University Units, It will also make recommendations to the Planning and Finance Committee (PFC) all matters requiring the attention or approval of Council. Lastly, the committees will advice the Director on all matters concerning the implementation and monitoring of the FYRSP.

For effective and efficient implementation of the FYRSP, all key University units shall establish Annual Work Plan Implementation Sub-committees. These sub committees with the support of staff from the DPI office will coordinate the development of Individual Unit Strategic Plans, prepare Annual work plans and budget; and writing of progress reports. Such plans and reports shall be forwarded to the Secretariat for harmonization before they are tabled to the FYRS PICC. The Council as a policy formulating body of the University through its Committees shall have the responsibility of playing an oversight role during the implementation of the FYRSP, by making sure that adequate resources are provided.

6.3 The Results-Based Monitoring and Evaluation System

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

6.4 Monitoring

Monitoring is a regular follow-up of the implementation and documentation of planned activities and the extent of realization of expected results. The M&E Department will be responsible for overseeing the day to day monitoring and reporting of the FYRSP implementation. The DPI will collect, compile and analyze M&E reports from all University units and submit them to FYRSPICC on a bi-annual basis. The DPI will on a regular basis provide technical and administrative support to all university units and issue guidelines on preparation and management of results-based M&E system. For effective implementation of the M&E activities, the DPI will ensure that it operates and work very closely with FYRSP sub committees of all University units. The annual operational plans and budgets for all University units shall be synchronized and submitted to the FYRS PICC before forwarding them to the Planning and Finance Committee and then to the University Council.

Monitoring reports will be prepared at all levels (Department/ Institute/Directorate and School) on a bi-annual basis narrating the following:

- i. An extract of the respective FYRSP showing in summary form the approved Strategic Objectives, Strategies and Targets;
- ii. An approved Action Plan and Budget for the year under reporting;
- iii. Achievements in terms of actual outputs vs planned activities and outputs in the operational plan. Achievements should reflect both the qualitative and quantitative achievements; and factors that enhanced implementation;
- iv. Documentation of processes involved, lessons learned, emerging innovative features and/or best practices;
- v. Constraints in the implementation of the Strategic Plan and any internal and external factors which affected implementation; and
- vi. Proposed remedial actions and the way forward for solving the problems encountered, indicating clearly the planned activities to be carried out in the next period (six months or one year depending on the nature of the report).

When presenting the January to June implementation report, the reporting unit will also report on the whole year's achievements. Thus the report ending June will comprise the six-month report (i.e. the implementation report for January to June) and the year's report (July - June). At the end of each year, MUHAS in collaboration with its key stakeholders will undertake annual reviews of the FYRSP in order to keep themselves abreast with the progress and overall performance of esp. These participatory Annual reviews will provide a basis for formulation of the next annual work plans and budgets. As one of its functions, the FYRS PIPCC will oversee and provide guidelines for conducting annual reviews to all University units.

6.5 Evaluation

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

There will be two types of evaluation of the FYRSP. The first evaluation will be done using internal evaluators after two and half years (mid-term review-MTR). At the end of the five-year period both internal and external evaluations will be done. Both evaluations will each be followed by a stakeholders' workshop, Prior to external evaluation, the internal evaluators will have to

give their opinion on the progress of implementation of the FYRSP, the basis on which the external evaluators would wish to validate

The FYRSPICC with the assistance of the DPI shall prepare clear and comprehensive terms of reference (ToRs) to guide both evaluations. The internal and external evaluations will have similar ToRs and will focus on;

- i. Assessing whether the FYRSP (and related plans) is achieving the envisaged objectives;
- ii. Assessing the factors/reasons for the success or failure of specific aspects of the Strategic Plan;
- iii. Finding out whether the implementation of the FYRSP is contributing to a better fulfillment of the Mission and Vision of the University.
- iv. Assessing the adequacy of resources being mobilized to implement the FYRSP;
- v. Determining whether the available resources are being utilized efficiently to achieve the planned strategic objectives;
- vi. Determining whether the process of strategic planning and implementation is facing any problems;
- vii. Establishing lessons of experience learned during implementation of the FYRSP; and
- viii. Making recommendations on follow up matters or issue to insure the FYRSP' is implemented effectively and efficiently

6.6 Reporting and documentation

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

6.7 Assumptions and Risks

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

- i. Availability of adequate financial resources to implement the planned activities for achievement of the FYRSP objectives;
- ii. Deployment and employment of competent and well qualified staff in the Directorate of Planning and Investment;
- iii. Continued willingness of stakeholders to support and respond effectively to the needs of MUHAS during the implementing of FYRSP
- iv. Improved working conditions to motivate and retain staff
- v. Peace and tranquility at the University

CHAPTER 7

FINANCING STRATEGIES AND SOURCES

7.1 Financing Strategy

Implementation of FYRSP will constitute the day to day functions of MUHAS. These function are described in the annual action plan of the unirating. The plan will be financed through tha annual allocation of development and recurrent budgets and the main sources of financing are expected to be Government subventions, internal revenue generation support from development partiners and borrowing financial institutions where appropriate.

7.2 Financing Sources

MUHAS expects to finance the implementation of the Strategic Plan mainly from Government bursary, internally generated revenues, contributions from development partners, and collaboration with the private sectors and other stakeholders. The Office of the Deputy Vice Chancellor - Planning Finance and Administration will coordinate resource mobilization for the implementation of the Strategic Plan. The details of the costing of the Strategic Plan will be done in the Medium-Term Expenditure Framework (MTEF) that will be developed on a three-year basis in which specific activities for implementation of the Strategic Plan will be described.

7.2.1 Government Funding

The Government shall continue to be the main financier of the University's activities. MUHAS expects to attract funds from Central and Local Governments to meet recurrent budget, personnel emoluments, research and development.

7.2.2 Internally Generated Income

During the next five year (2020 to 2025) MUHAS shall intensify measures to increase internally generated funds in order to finance its core mission activities. It has been realized that MUHAS cannot sustain itself financially by depending on Government subventions and donor funding, which keep on decreasing. To reduce budgetary dependency, generate and maintain financial sustainability it is important that MUHAS community change its mindset and the University sets aside at least 25% of its internally generated income for the development projects.

7.2.3 Development Partners' Funding

The Development partner's funds are currently among the important sources of funding activities such as research and capacity building. In order to increase the contribution of the Development partners, Colleges/Faculties/Schools/ Institutes/Directorates/Centres/ shall be encouraged and facilitated to prepare projects/programmes proposals that stand a good chance of attracting funding from Development partners

7.2.4 Private Sector Funding

Tanzania has a number of local private- agencies with the potential of supporting MUHAS. However, most of the existing linkages and partnerships at MUHAS are with external partners. In implementing the FYRSP, MUHAS shall strive to identify potential local partners including financial institutions, which are ready to grant loans and forge partnership with them. In order to enhance the contribution of the private sector in financing the FYRSP, Colleges/Faculties / Schools/ Directorates/ Institutes/ Centres shall play an active role in soliciting funds from the private sector and loans from financial institutions.

