



KCMC UNIVERSITY

**FIRST FIVE-YEAR ROLLING STRATEGIC PLAN
(FYRSP) (2025/26- 2029/30)**

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ABBREVIATIONS

ELCT	-	Evangelical Lutheran Church in Tanzania
FYRSP	-	Five-Year Rolling Strategic Plan
GSF	-	Good Samaritan Foundation
HESLB	-	Higher Education Students' Loans Board
ICT	-	Information Communication Technology
KCMC	-	Kilimanjaro Christian Medical Centre
KCMUCo	-	Kilimanjaro Christian Medical University College
KCRI	-	Kilimanjaro Clinical Research Institute
KRA	-	Key Results Area
MD	-	Doctor of Medicine
MoEST	-	Ministry of Education, Science and Technology
MoH	-	Ministry of Health
NACTE	-	National Council for Technical Education
PESTEL	-	Political, Economic, Social, Technological, Environmental & Legal
SDGs	-	Sustainable Development Goals
SWOC	-	Strengths, Weaknesses, Opportunities and Challenges
TCU	-	Tanzania Commission for Universities
TDV	-	Tanzania Development Vision
NACTVET	-	National Council for Technical and Vocational Education and Training
ZHESLB	-	Zanzibar Higher Education Students' Loans Board
SLF		Saint Luke Foundation
UTT	-	Unit Trust of Tanzania
ENT	-	Otorhinolaryngology

FOREWORD BY THE UNIVERSITY COUNCIL CHAIR

KCMC University is committed to positioning itself as a “*A Christian Centre of Excellence in medical Training, Research and Services in Africa and beyond*”. The University Mission is “*To provide an enabling environment for innovative and quality teaching, research, and services responsive to national and global health needs.*” As a training institution our goal is to produce competitive graduates who seamlessly fit into the world of work and support the achievement of the Sustainable Development Goals (SDGs). The 2025-2030 Strategic Plan milestones included Strengthened Governance and Management Systems, Effective Human Resource Management and Administrative Systems, Enhanced Academic excellence, Advancement of Research, Innovation, Consultancy, and Strategic Partnership, Enhancement of University Financial Resources and Development of Physical Infrastructure.

Key to realizing the goals of this Strategic Plan is effective mobilization of resources to support the core functions of the University.

The constantly changing environment within which universities operate presents a challenge and a unique direction for universities to refocus their strategies in achieving their mandate of teaching, research and extension services. Therefore, the Strategic Plan for 2025 -2030 allows the Institution to realign itself to meet these challenges. Different stakeholders' views and contributions have been considered to appreciate the diverse knowledge and skill set demanded in the job market.

I thank and acknowledge the contribution of the University Council, Management, Senate, faculties, and all other stakeholders for their contribution to the realization of this Strategic Plan. This plan is expected to guide the University on planning, budgeting, accountability, and delivery of its core functions.

Prof. Lugano J. Kusiluka
Chairman of Council

EXECUTIVE SUMMARY

The KCMC University is a private University under the ownership of the Good Samaritan Foundation (GSF), the institution of the Evangelical Lutheran Church in Tanzania (ELCT). The KCMC University came into being as a fully-fledged University on 1st March 2025 resulting from the transformation of the Kilimanjaro Christian Medical University College (KCMUCo) which was founded by GSF in 1997 and formally Chartered in 2010. The University assumed all functions hitherto performed by the KCMUCo. The KCMC University is located in Moshi Municipality, Kilimanjaro Region in Tanzania.

This first KCMC University FYRSP 2025/26-2029/30 is informed by the performance review of the previous strategic plan (2020/21-2025/26) of KCMUCo. This Plan is a core document that defines the strategic direction and goals of the University and provide guidance to external stakeholders who share the Vision and Mission of the University and who would like to offer support. The plan in Rollings concerns identified from the SWOT analysis and emerging issues identified during the implementation of the previous plan. This plan is expected to guide the University on planning, budgeting, accountability, and delivery of its core functions. This FYRSP consists of five (5) Key strategic Results Areas (KRAs) which are (i) Strengthened Governance and Management Systems, (ii) Effective Human Resource Management and Administrative Systems, (iii) Enhanced Academic excellence, (iv) Advancement of Research, Innovation, Consultancy, and Strategic Partnership and (v) Enhancement of University Financial Resources and Development of Physical Infrastructure. The Strategic Plan also consists of **22** strategic objectives, **66** strategies, and **125** targets.

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

1.0 CHAPTER ONE - INTRODUCTION

1.1 Background information

This First Five-Year Rolling Strategic Plan (FYRSP) 2025/26 -2029/30 for KCMC University is prepared after twenty-seven (27) years of history and operation of the Kilimanjaro Christian Medical University College (KCMUCo), the predecessor of KCMC University. This 1st FYRSP builds on KCMUCo achievements while guiding KCMC University in a new and exciting direction. To respond to the changing health needs of the people and communities, the plan set out the road map to achieve the University's strategic vision, mission, objectives, and values as articulated in the KCMC University Charter and Rules (2025). The KCMC University will continue to foster and sustain excellence in teaching, learning, research, innovation, consultancy and community engagement.

1.2 Rationale of the Five-Year Rolling Strategic Plan

This first KCMC University FYRSP 2025/26-2029/30 is informed by the performance review of the previous strategic plan (2020/21-2025/26) of KCMUCo. This Plan is a core document that defines the direction and goals of the University and provide guidance to external stakeholders who support the Vision and Mission of the University. The plan addresses the concerns identified from the SWOT analysis and emerging issues identified during the implementation of the previous plan. This plan is expected to guide the University on planning, budgeting, accountability, and delivery of its core functions.

1.3 Approach and Methodology

The preparation of this FYRSP was firstly guided by the review of several national and global policies such as the Tanzania Development Vision 2050, African Union Continental Education Strategy for Africa 2025 and Agenda 2063, Sustainable Development Goals (SDGs 2030), the Third National Five Years Development Plan (FYDP III; 2021/22-2025/26), the Education and Training Policy (ETP) 2014- Edition of 2023, Education Sector Development Plan-ESDP (2016/17-2020/21) and National Health Policy-NHP (2017), Tanzania Universities Act (2005), and Universities (General) Regulations (2013). Internally, critical reviews of the KCMCU Charter and Rules (2025), the outgoing Third KCMUCo Strategic Plan (2020/21- 2025/26), the KCMUCo Institutional Self-Assessment Reports (ISARs 2021 and 2024), the KCMC Hospital Strategic Plan and the GSF philosophy and focus.

A holistic participatory approach was employed to gather relevant information. Various internal and external consultative meetings were conducted. The consultative meetings held included, but were not limited to, members of the Schools, Institutes, Directorates, staff, students, ELCT HQ, GSF, KCMC Hospital staff, Regional Secretariat, and Council Health Management Team (CHMT). Furthermore, key informant interviews were held with representatives of ELCT HQ, the Good GSF, MoH, MoEST, PORALG, HESLB, and members College Governing Board (CGB). The situational analysis was conducted to assess the internal and external operating environment. Final inputs and validation involved university academic and administrative units, top management and the University's Council members.

1.4 Structure of the Five-Year Rolling Strategic Plan

This Plan consists of five sections. Section one provides the background information on the KCMC University. Section two presents the situation analysis, Section three is on the University Vision, Mission, Core Values, and critical issues. Section four provides a summary of key results areas, strategic objectives, strategies, targets, and performance indicators. Section five presents the implementation, monitoring, and evaluation framework.

2.0 CHAPTER TWO - SITUATION ANALYSIS

2.1 Introduction

This section contains a review of the KCMUCo FYRSP (2020/2021-2024/2025) and analysis of the internal and external environment in which the University operates. The internal environment covers institutional issues whereas the external environment covers global, regional and national contexts. The section also contains a review of stakeholders and summary of the University's strengths, weaknesses, opportunities and challenges. The analysis forms the basis for the formulation of FYRSP (2025/26 -2029/30).

2.2 Review of the Five-Year Rolling Strategic Plan (2020/2021-2024/2025)

The Five-Year Rolling Strategic Plan (2020/2021-2024/2025) had four (4) Key Results Areas, sixteen (16) strategic objectives and 151 targets. Out of the 151 targets, 80 (53%) targets were fully implemented, 42 (27.8%) targets were partially implemented, and 29 (19.2%) targets were not implemented as presented. Challenges encountered in the implementation of the Strategic Plan, remedial actions and lessons learnt are enlisted as way of foretelling the future of the University.

2.2.1 General Challenges

The main challenges faced during execution of the of outgoing FYRSP (2020/2021-2024/2025) included:

- (a) Inadequate internal funds (budget and budgetary constraints)
- (b) Inadequate funds from development partners to support research and capital development activities,
- (c) Limited internal capacity to guide the implementation, monitoring and evaluation of the FYRSP
- (d) Limited application of the results framework layout as recommended by the MoEST which hindered smooth cascading of planned targets to lower cadres
- (e) COVID-19 factor which lowered interaction with key partners derailing research, training of personnel and grant acquisition.
- (f) Over-reliance on tuition fees

2.2.2 Remedial Action Taken

To overcome the challenges faced, remedial actions were undertaken, including but not limited to the following: -

- (a) Strengthening the management of internal sources of funds, such as streamlining tuition fee collection and Prioritisation of resource utilization activities
- (b) Capacity building of staff on research, grant writing and consultancy techniques
- (c) Improving and expanding the teaching and learning infrastructure to enable an increase of students' enrolment.
- (d) Application of ICT in teaching & learning and service delivery

2.2.3 Lessons Learnt

The implementation of the third FYRSP (2020/2021-2024/2025) provides a learning experience for the University. Lessons learnt include:

- (i) Enhancement of efforts to increase the collection of revenues from diversified sources, especially tuition fees, consultancy, outreach activities, Creation of the University Endowment fund
- (ii) Increased application of ICT in teaching & learning and services delivery,
- (iii) Prioritisation in implementation of planned activities
- (iv) Positive action in internationalization and visibility of the University,
- (v) Investment in Financial Assets (Operationalisation of call accounts, Unit Trust of Tanzania (UTT), Fixed Deposits, Bonds)
- (vi) Enhancement of the application of results framework in preparation and implementation of the next FYRSP not only to meet MoEST requirement but to also facilitate monitoring and evaluation

2.3 Analysis of the Internal environment

2.3.1 Governance and Leadership

As per KCMC University Charter and Rules (2025), The University is governed by two principal organs namely, the Council and the Senate. The Council is the University's highest policy-making organ, while the Senate is the principal overall decision-making organ in respect of all academic matters of the University. At the operational level, KCMC University is organized into schools, institutes, directorates, departments, and units. The Vice-Chancellor (VC) is the University's Chief Executive Officer, and he is deputized by two deputy Vice Chancellors (DVCs). The VC is

responsible for managing and administering the university's strategic direction. During implementation of this plan the University shall strive to strengthen its governance structures for more efficient and effective operations. The KCMC University Organizational Structure is shown in **Appendix 1**.

2.3.2 Teaching and Learning

2.3.2.1 Academic Programmes

Total number of academic programmes have increased from 20 in year 2020/2021 to 30 programmes in 2024/25 as presented in Table 1. Academic programmes offered at different levels ranging from Diploma, undergraduate and postgraduate programmes.

Table 1: Number of Academic Programmes (2020/21 – 2024/25)

Academic Programmes	Academic Year				
	2020/21	2021/22	2022/23	2023/24	2024/25
Diploma Programmes	1	1	2	2	2
Doctor of Medicine	1	1	1	1	1
Bachelor of Science Programmes	2	2	4	4	5
Master of Medicine programmes	10	10	12	12	13
Master of Science programmes	4	4	5	5	5
Master of Public Health	1	1	1	1	1
Doctor of Philosophy programmes*	3	3	3	3	3
Total Programmes	22	22	28	28	30

**PhD Programmes are offered with regard to student topics and host department*

The University will continue to study the dynamics of the labour market and integrate the same into the existing training programmes and development of new academic programmes. Further, the University provides tailor-made/short course training programmes which offer Continuing Professional Development (CPD) points.

2.3.2.2 Student Enrolment

Student enrolment has increased from **1755** students to **2648** from 2020/21 to 2024/25, respectively. Despite fluctuations especially for Master of Public Health (MPH) and Epidemiology and Biostatistics Programmes, student's enrollment has been increasing at an annual average growth rate of **11%**. This growth is mainly a result of the offering demand-drive programmes, availability of competent and renown academic staffs and availability of a conducive teaching and learning environment and quality product. Details of student enrolment are presented in Figure 1.

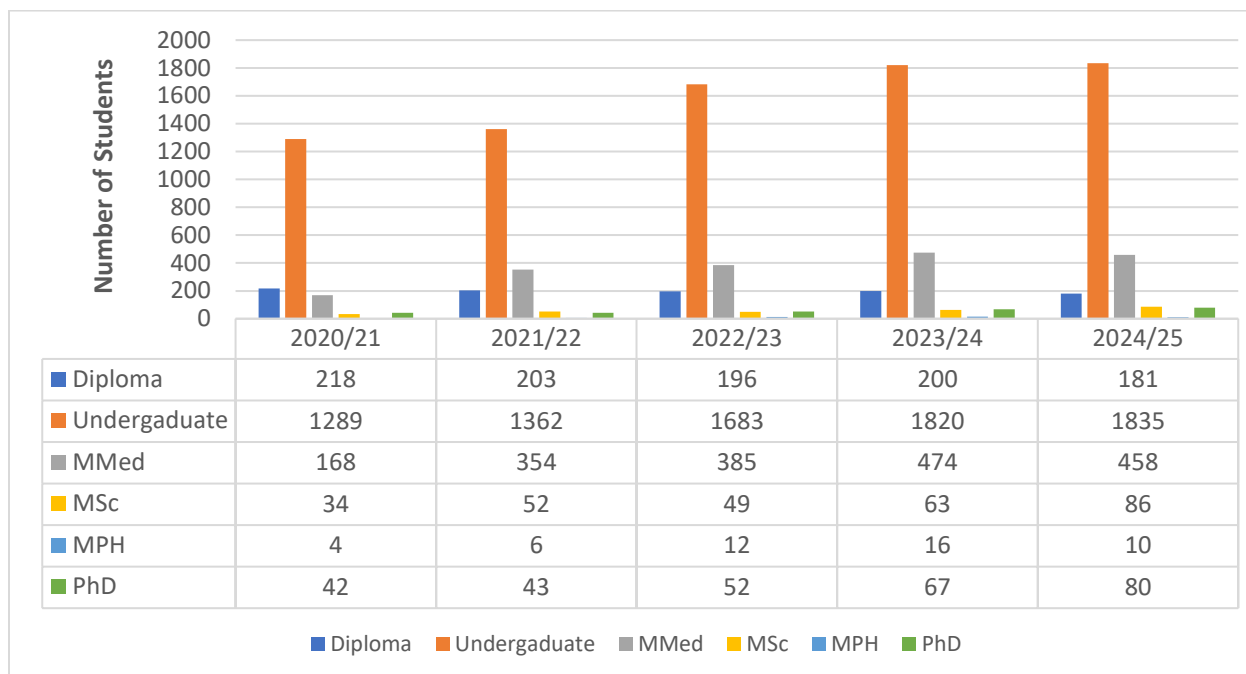


Figure 1: Students Enrollment (2020/21 - 2024/25)

The University has the potential to enroll more students given the on-going expansion of teaching and learning physical and soft infrastructures, increase in number of programmes offered, ICT infrastructure and services, increase in quantity and quality of academic and administrative staff.

2.3.3 Research, Innovation and Publications

The Fourth Industrial Revolution (Industry 4.0) requires investment in research and innovation. At the same time the move towards human-machine interaction (Industry 5.0) brings alongside it, the need for change in the manner medical and health services are undertaken. It is in this respect that KCMC University considers research as a primary vehicle for scientific community-based discoveries, innovations, and solutions to community problems. The quality of research at the University is guided by the University Research Policy and quality assurance policies and instruments. The University disseminates its research findings through symposia, conferences, media, newsletters, exhibitions and publications. The University publishes scholarly academic works through its own academic peer reviewed journals and other high-impact factor journal such as The Lancet, Nature Medicine, The Lancet Global Health and Nature Portfolio.

In the last three years number of annual publications increased from 152 publications in the 2021/22 to 326 publications in 2024/25 as shown in Figure 1.

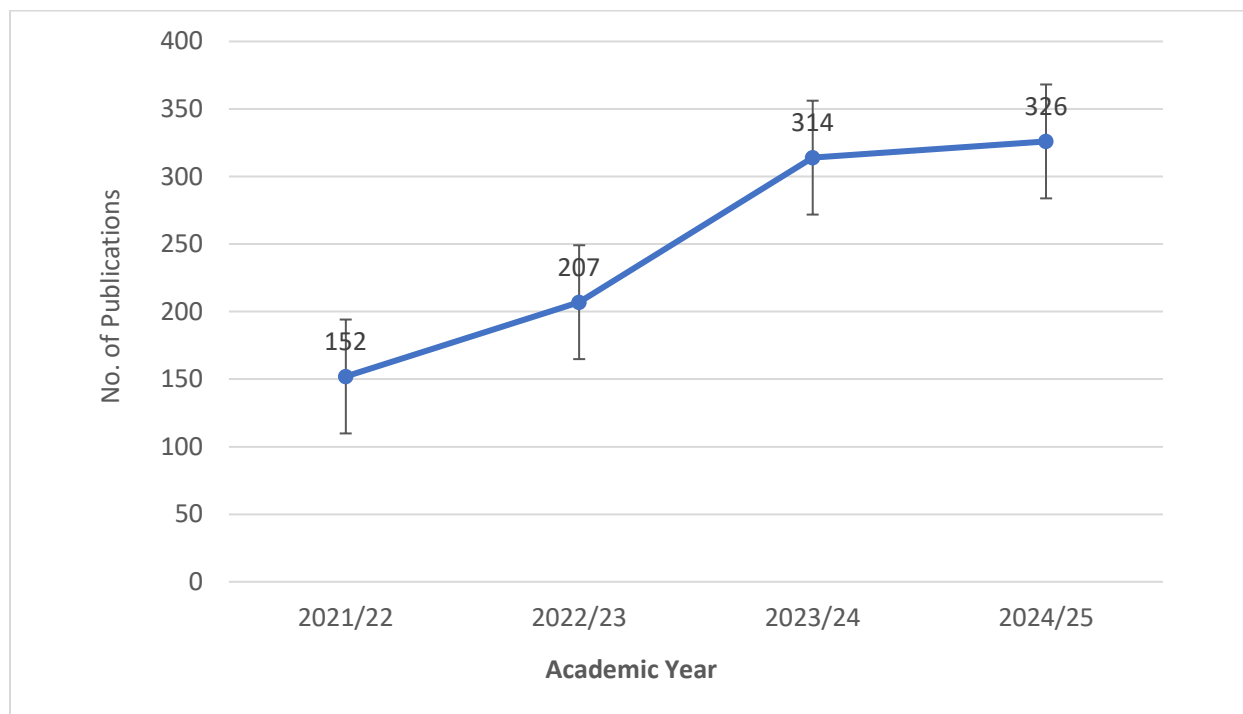


Figure 2: Publication Trend (2021/22 - 2024/25)

Source: Directorate of Research, Publication and Consultancy (2025)

However, the execution of research activities is constrained by limited funding and capacity of academic staff to design and secure large fundable research proposals. The number of fundable proposals averages 32% of grant seeking applications written. For example, 2024/2025 the University submitted 25 research proposals and only 8 were awarded. Notwithstanding the aforesaid constraints, the University has been allocating funds for research undertakings. In this respect, the University will continue to focus on strengthening research capacity of academic staff so as to produce more fundable research projects and allocate adequate funds for research. The University is committed to continue motivating staff and students to participate in Research and publications and enhance its participation in collaborative research with national and international research institutions.

2.3.4 Short Courses, Consultancy and Outreach services

Provision of short courses, consultancy and outreach services is one of the core functions of the University. KCMC University believes in sharing her knowledge and expertise across levels and sectors, both public and private, though, inter alia, short courses, consultancy, and outreach services. The University considers these services to as key strategies in enhancing visibility and as alternative sources of income. Over the past five years, short courses and consultancy services have been minimal, mainly due to restrictions imposed by the COVID-19 pandemic and the

declining donor grants for short courses and capacity building in general only TZS 38,840,000 collected from consultancy services over the past five years. To overcome this, the University established the Directorate of Continuing Professional Development (DCPD), strengthened the Directorate of Research, Research and Consultancy (DRPC) and capacity building of its staff in the aforesaid areas. The University plans to cascade the execution of consultancy services to the school/directorate/departmental/unit levels.

2.3.5 Human Resource

The success and sustainability of KCMC University rely on an adequate number of qualified human resources. By June 2025, the University had 288 employees, of whom 214 (74%) were academic and 74 (26%) were administrative/technical staff. (Table 2)

Table 2: Number of Staff

Category	Academic Year									
	2020/21		2021/22		2022/23		2023/24		2024/25	
	M	F	M	F	M	F	M	F	M	F
Academic Staff	85	65	96	49	84	64	92	84	133	81
Administrative/Technical staff	40	33	40	31	32	40	40	42	34	40
	125	98	136	80	116	104	132	126	167	121
Total	223		216		220		258		288	

Source: Directorate of Human Resources Management and Administration, (2025)

The current University academic staff/student ratio is 1:10 for Biomedical Sciences and 1:12 for clinical disciplines (Ideal=1:25 for Biomedical Sciences and 1:10 for clinical sciences). The ratio is within the TCU thresholds. However, there is a projected shortage of both academic and administrative/technical staff to cater for the growing needs of the University as the student enrollment in the current programmes increases. New programmes will also call for new recruitment and retraining. Currently shortages are notable in diverse areas such as midwifery, prosthetics & orthotics, and optometry, psychiatric, dermatology, ophthalmology, otorhinolaryngology (ENT), parasitology and medical entomology. To address the shortfall, the University continues to recruit, retain and train its staff at professional and higher levels such as PhD and super specializations to improve its operational efficiency and effectiveness.

2.3.6 Infrastructure and Facilities

The total land owned by the University is 65 acres (of which 88% is available for future development). The developed part of the land consists of different teaching and learning

infrastructures. The available teaching and learning infrastructures (Blocks A, B, and C) have a combined sitting capacity of 1508 students at a time. The physical library and e-Learning library are capable of accommodating 358 users at a time. Office accommodation comprises 39 rooms for staff. The clinical departments occupy about 38.5% of the office rooms. However, the available infrastructure is inadequate to meet the growing number of students and staff. The available land offers an opportunity for the University's expansion and growth. In the next five years of this FYRSP implementation, the University will continue to mobilize financial resources to expand the existing infrastructures in tandem with increase in number of students, staff and stakeholder growth and demands. To address this, the University has entered into agreements with other hospitals to ease student's congestion in the wards and to ensure quality of clinical teaching.

2.3.7 ICT Adoption and Development

KCMC University has made significant progress in integrating Information and Communication Technology (ICT) across its academic, administrative, and research operations. There is modern ICT infrastructure, including fiber-optic connectivity, computer lab, smart classrooms, and a functional Learning Management System (LMS) supports blended and e-learning. The University has one computer lab with sitting capacity of 102 students at a time. Additionally, the University has developed digital systems for admissions, student records, and finance, with an ongoing effort to automate procurement and human resource functions. At KCMC University, integration of ICT into research is increasing through the use of online/digital data collection tools and analysis. Despite these advances, further strategic efforts are needed to ensure consistency, systemic integration and the full realization of ICT transformative potential and integration of Artificial Intelligence (AI) in its academic and administrative functions.

2.3.8 Students Welfare Services

2.3.8.1 Housing and Accommodation

KCMC University students are accommodated in hostels owned by GSF, which accommodate approximately 586 students at a time. Given the increasing number of students, hostel accommodation is increasingly scarce. KCMC University will continue the collaborative arrangements with private residential house owners to accommodate students at affordable prices.

2.3.8.2 Health Services

Students' and Staff medical cases are attended at the KCMC Hospital, the largest consultant in Northern Tanzania which is also the KCMC University teaching hospital. KCMC Hospital is registered with National Health Insurance Fund (NHIF) and other health insurance providers.

2.3.8.3 Guidance and Counselling Services

Guidance and preliminary counselling services are currently provided to the University community by the office of the Director of Student Services (DSS). However, the scope of the services is low compared to the growing demands. There is a need for the university to expand the scope of guidance and counselling services by employing professional counsellors to cater for staff and student's needs.

2.3.8.4 Catering Services

The University owns and outsources one catering services space with a combined sitting capacity of 92 customers at a time. However, students can access catering services from other providers who operate similar services within KCMC Hospital and outside the University. Since the existing catering facilities do not meet the growing demands, the University will expand catering services and ensure quality of food served and general safety compliance in service delivery.

2.3.8.5 Sports and Recreation

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

2.3.9 Funding and Financial Management

The University overly depends on students' tuition fees, research activities, and modest consultancy as sources of income. Annual reports indicate that these sources of income have been fluctuating over the last three years. However, despite of fluctuations, the collection of tuition fee has increased from TZS 7.2 billion in year 2020/21 to TZS 14.2 billion in year 2024/25. University

expenditure increased from TZS 9.86 billion to TZS 14.2 billion from year 2020/21 to 2024/25. Funding for the next strategic plan calls for mobilization of funds from alternative financing sources such as donations/grants from partners, Endowment Fund, convocation and the alumni.

2.3.10 Institutional Collaboration, Networking, and Partnership

KCMC University maintains strategic collaborations, networks, and links with internal and external stakeholders. Collaboration areas include research, training, staff and students' exchange, scholarship support programmes, and development of new academic programmes. Currently, the University has 69 active collaboration/partnership MoUs with various institutions within and outside the Country. The University has MoU with 27 local institutions in areas of regulation, scholarships, research and training. KCMC University also collaborates with 14 African Universities in areas of research, teaching, staff exchange and Training. Whereas 18 Universities from Europe, USA and Asia collaborate with the University in areas of research, teaching, staff & student exchange and facility improvement, while 9 Donors/Funders collaborate in funding for staff development, scholarships and facility improvement. The University will continue to strengthen existing linkages and networks and seek new areas of collaborations especially linkages with Industry.

2.3.11 Public Relations and Institutional Marketing

KCMC University has continuously engaged in promoting its image and visibility at national and international levels. University promotion techniques applied include electronic and print media, online services, and participation in exhibitions and other strategic events. Despite the efforts, there is a need to improve human resource capacity within the public relation unit and establish marketing partnerships with collaborating institutions so as to reach a wider scope of audiences.

2.4 Analysis of the External Environment

2.4.1 Political and Legal Environment

At the global level, numerous political commitments have been made to advance sustainable development and human well-being. Among the most notable is the 2030 United Nations Agenda for Sustainable Development, adopted in 2015, which sets out 17 ambitious goals. Within this framework, quality health care (Goal 3) and quality education (Goal 4) stand out as top priorities. KCMC University plays an active role in facilitating the attainment SDGs as a trainer of health personnel. The African Union Continental Education Strategy for Africa (2025) and the African Union Agenda (2063) are as well part of endeavors to ensure the growth of education quantitatively

and qualitatively. KCMC University's academic programmes development, accreditation, and quality assurance are also managed by the East African Treaty of 1999 and other regional higher education regulatory institutions such as the Inter-University Council of East Africa (IUCEA), UNESCO, World Health Organization (WHO) and the Tanzania Development Vision (TDV) 2050

In Tanzania, all universities are established and regulated under the Universities Act Cap 346 of 2005 and the Universities (General) Regulations 2013. Sections 11(1), 13(1), and 14(1) of the Regulations outline the conditions for establishing and accrediting universities. The government have policies and programmes that guide the establishment and delivery of higher education in the country include the Education and Training Policy 2014 (R.E 2023), Higher Education Policy (1999), Research and Development Policy (2010) and National Information and Communications Technology Policy (2016), National Health Policy (NHP) 2017, the Health Sector Strategic Plan (HSSP V) 2021-2026 and the TCU Standards and Guidelines for University Education in Tanzania (2019), 3rd Edition. Also, the government supports students through the Higher Education Students' Loans Act Cap 178. The stable political climate in Tanzania offers a solid platform for the University to achieve its strategic objectives and targets.

2.4.2 Social and Economic Environment

Tanzania has made significant social progress in recent decades, particularly in areas like life expectancy, education, and access to electricity. However, it still faces challenges related to poverty, education quality, and access to adequate healthcare. Economically, Tanzania became a lower-middle income country with a per capita GDP of \$1,149 in 2020. According to UNICEF (2025) Health services continue to improve, there have been an increase in access to basic services and declining infant mortality rates. However, maternal mortality remains a concern. The country is also challenged with uneven poverty levels, shortage of health service staff and a dire need for improved educational facilities. KCMC University plays a crucial role in the advancement of medical practices and delivery methodologies. KCMC is well-positioned to contribute to and benefit from the country's ongoing transformation into a prosperous and resilient middle-income society to continue playing as a key role in provision of training and research in the health.

Whereas, Inflation is under regional averages, fluctuation of the exchange rates significantly affects external funding for grants and research projects as well as infrastructure development. The University shall project its revenues and budget its overheads by reflecting the economic conditions for effective delivery of its mandated functions.

2.5 Stakeholders Analysis

The University's stakeholders are persons and institutions with interest and/or are affected by its operations. The University stands to gain by tapping into stakeholder potentials and addressing their concerns. Table 3 presents a summary of the University key stakeholders Analysis.

Table 3: Stakeholder Analysis

Stakeholder	Stakeholder's Expectation	University's Role
Students	• Access to quality training • Conducive teaching and learning infrastructure • Adequate welfare services • Career development.	• Providing adequate teaching and learning facilities; • Using appropriate teaching methodologies; • Align theory and practice; • Provide appropriate students' welfare services; • Building networking
Government	• Increase access to higher health education • Create a pull of health professionals • Undertake research to address health problems in the community • Provide outreach and health advisory services to the general community	• Expanding student enrolment • Designing demand-driven academic and health professional programmes • Modernizing & improving teaching and learning facilities and methodologies • Carrying out research to address community health problems • Providing outreach and health advisory services to general community
GSF & its Institutions (KCMC Hospital, SLF, KCRI)	• Strategic decision-making • Quality health education & training • Address community health problems	• Make informed strategic decisions • Provision of quality education and training • Respond to community health issues through research and treatment
ELCT	• Adhere to moral standards • Strategic decision-making	• Make informed decisions • Comply to the established moral standards
Regulatory Bodies (TCU, MoH, MoEST, PORALG, NIMR, COSTECH, NACTVET etc.)	• Compliance with policies, legislation, standards and directives.	• Adhering to established standards.
Staff (Academic & Administrative/technical)	• Conducive working environment.	• Involving staff in various decision-making processes • Create conducive working environment & socio-economic welfare • Availing career development opportunities
Higher learning health institutions	• Collaboration and sharing knowledge, experience and information.	• Establishing and maintaining linkages with other higher learning institutions.
Development Partners (DANIDA, EU, NORAD,	• Joint health projects/programmes • Prudent management of resources • Resource & knowledge sharing.	• Soliciting & executing joint research • Ensuring effective utilization of resources

Stakeholder	Stakeholder's Expectation	University's Role
NIHR, Wellcome Trust, etc.)		Resources and knowledge sharing
Local sponsors (HESLB, ZHESLB, Samia Scholarship, MoH, etc.)	- Compliance with policies, legislation, standards, and directives. - Prudent management of financial resources - Timely reporting and responses	Adhering to established legislations, standards & directives.
Professional Boards	- Abiding by professional codes - Contributing towards the development of the respective profession.	- Adhere to professional codes - Ensuring staff involvement & recognition in respective professions.
Health Support Institutions	- Collaboration in teaching, learning & training - Collaboration in research, outreach & health advisory services.	- Collaborate in teaching, learning, and training activities - Collaborate in undertaking research, outreach & health advisory services. - Establishing and maintaining linkages
General community	Contribution to health & overall community wellbeing	- Provision of health education and advisory services - Contributing to community development activities, projects & programmes

2.6 SWOC Analysis

The performance of an institutions is a direct attribute of its capacity to utilize its ability to gain a wider and deeper foothold in the market and circumvent its internal weaknesses. KCMC University Strengths, weaknesses, opportunities and challenges (SWOC) were analyzed to inform planning for the future. The Summary of SWOC in Table 4

Table 4: SWOC Analysis

	Strengths	Weaknesses
Internal Environment	- Accredited fully-fledged University - Supportive Owner-GSF - University Programmes built on strong Christian values. - Diversified and relevant programmes meeting both internal and external needs. - The only Health University in the Northern Tanzania. - Strong collaborative relationship with other research and teaching institutions. - Strong, versatile ICT infrastructures. - Availability and adequately equipped clinical and biomedical Laboratories - Availability of land for expansion/investment - A robust Council and Senate guided by operational policies.	- Inadequate lecture and seminar rooms to augment effective teaching and learning. - Available space for lecture and tutorials limits students' enrolment - Inadequate working space and offices for academic and administrative staff. - Inadequate accommodation facilities for students (about 40% of students reside in University's GSF houses). - Over-reliance of tuition fees which constitute about 77% of total revenues less grants - Limited capacity in undertaking consultancy services. - Inadequate facilities of sports and games for students and staff.

	▪ Conducive working relationships between students', government and the University administration. ▪ Efficient governance structure and systems ▪ Credible and reliable institution	
External Environment	Opportunities	Challenges
	• Existence of KCMC hospital is supportive for teaching and learning including availability academic (FTEs) and technical staff • Presence of students' loans support from HESLB. • Availability of unique established National and international centres in Rehabilitation medicine, dermatology and urology. • Good relationship with regulatory bodies such as Tanzania Commission for Universities (TCU) for Quality Assurance. • Reputation of KCMC University and the KCMC teaching hospital attracts research projects and grants from various collaborators • The existence of government policy that promote private investment in health and education sectors. • Availability of Kilimanjaro Clinical Research Institute (KCRI) and Allied Health Science Schools which provide opportunity for harnessing diversified expertise of professionals in training and research portfolio. • High demand of qualified health professionals in the country and globally. • Availability of nearby hospitals used for practical training, outreach, teaching and learning processes.	• Limited availability of qualified academic professionals for some specialties in Tanzania and Outside. • Delay in payment of tuition fees by students due to financial difficulties • Lower threshold of HESLB loans to KCMCU students which threatens the increase in students' enrolment.

3.0 CHAPTER THREE - STRATEGIC DIRECTION: VISION, MISSION, CORE VALUES & CRITICAL ISSUES

3.1 Vision

The Vision of the University is to be *“A Christian Centre of Excellence in medical Training, Research and Services in Africa and beyond”*

3.2 Mission

The University Mission is *“To provide an enabling environment for innovative and quality teaching, research, and services, responsive to national and global health needs.”*

3.3 Motto

Promovere sanitaten (*Promote Health*)

3.4 Core Values

Core values are the fundamental beliefs and principles of an organization which prescribe the performance-related behavior and are promoters of the vision’s achievement. KCMC University embraces the following core values to achieve its vision and missions: -

- (i) Love
- (ii) Mercy
- (iii) Compassion
- (iv) Integrity
- (v) Transparency
- (vi) Diversity
- (vii) Creativity
- (viii) Innovation
- (ix) Excellence and Accountability

3.5 Critical Issues

3.5.1 Teaching, Learning, and Assessment Methods

The University's competitive environment requires high-quality teaching and learning to attract students, retain enrolled students, produce competent graduates, and enhance its academic standing. Adoption of competency-based curricula alongside continuous staff development.

3.5.2 Research, Innovation, and Consultancy Capacity

Research, innovation and consultancy services are central activities of the KCMC University. They support the development and updating of academic programmes, public health interventions, improved diagnostics and treatments, and inform health policies. The University's will continue to enhance partnership with key stakeholders improve research outputs, service delivery and innovation. The University will also enhance Consultancy services for income generation and community outreach functions. In the next five years the University will reinforce the research and publication functions, deepen its innovation activities and expand research funding opportunities.

3.5.3 Human Resource Management and Governance

As the KCMC University continue to grow in scope and function, the demand for skilled human resources continues to rise. Expansion and changes in technology may also lead to staff shortages which call for deliberate efforts to recruit, motivate, and retain qualified personnel. Strengthening internal capacity, continual retention of staff and collaboration with development partners will be essential approaches to attracting diverse competent staff.

3.5.4 Sustainable Financial Capacity

KCMC University largely depends on tuition fees to meet its operations. Tuition fees alone are also subject to vagaries of economic changes and individual propensity to spend on training. The current space calls for expansion of alternative sources of funds not only to ease dependence on fees but also to facilitate infrastructural development, research and institutional financial sustainability and stability. Ensuring financial sustainability is one to the top priority in this Plan.

3.5.5 Gender Mainstreamed, Environmental Management and Social Welfare

The University is committed to promoting gender equity and mainstreaming by strengthening its gender policies to align with national and global policies. Alongside fostering an inclusive environment, KCMC University will implement strategies to enhance staff and student welfare through improved health services, social interaction events, and supportive policies that encourage healthy community and a productive learning and working environment. KCMC University is hosted in an eco-friendly environment. The University is bent to ensure the environment is not degraded and where restoration is required, it will work towards its improvement. In the future, it will ensure application of environmentally friendly technology is highly applied in power generation, gas emission and in designing and construction of infrastructure.

3.5.6 Reduce HIV/AIDS infections, Non-communicable Diseases (NCD), and Improve Supportive Services

HIV/AIDS and NCD remain a global health challenge with profound effects on socio-economic development, particularly among the productive age group. Addressing this cross-cutting issue requires a strong multi-sectoral response. As a renowned health training institution, KCMC University carries the responsibility to establish robust workplace mechanisms for the prevention and control of HIV/AIDs, NCD, and other epidemic by ensuring effective strategies are in place to safeguard both its community and the wider society.

4.0 CHAPTER FOUR - KEY RESULTS AREAS (KRAs)

The (FYRSP) (2025/26- 2029/30) has five (5) Key Results Areas (KRAs), 22 Strategic objectives, 66 Strategies and 125 targets as shown in Table 4.1 below

S/n	Code	Description of Key Results Areas	No. of strategic objectives	No. strategies	Targets	% of total targets
1	KRA 1	Strengthened Governance and Management Systems	6	15	32	25.6%
2	KRA2	Effective Human Resource Management and Administrative Systems	1	2	5	4.0%
3	KRA3	Academic Excellence and Strategic Partnerships	8	21	42	33.6%
4	KRA4	Enhancement of Research, Innovation, and Consultancy	3	9	15	12.0%
5	KRA5	Enhancement of university financial resources and development of physical infrastructure	4	19	31	24.8%
TOTAL			22	66	125	100%

The details of each KRA are shown in the separate Tables below.

4.1 Key Results Areas, Strategic Objectives, Strategies, Targets, and Performance Indicators

KRA 1: Strengthened Governance and Management Systems

Strategic Objectives	Strategies	Targets	Performance Indicators
SO1.1 Enhance governance and management systems.	SO1.1.1 Effective and efficient governance systems enhanced	SO1.1.1.1 Development/ review of key governance tools that embrace emerging technologies, including Artificial Intelligence (AI)	SO1.1.1.1.1 Number of tools approved and operational
			SO1.1.1.1.2 Number of operational systems integrating AI
	SO1.1.2 Capacity building for Council members, Senior, and middle-level on governance	SO1.1.2.1. Conduct an induction workshop for all council members and senior leaders of the University by December 2025	SO1.1.2.1.1 Budget allocated for induction SO1.1.2.1.2 Number of council members participated in the induction workshop SO1.1.2.1.3 Number of senior University leaders attended Induction.
		SO1.1.2.2 Three trainings on governance conducted for members of the Council by June 2030.	SO1.1.2.2.1 Number of training sessions conducted for university council members SO1.1.2.2.2 No of Council members attended training
		SO1.1.2.3 Four training sessions on leadership and management for all University leaders (HoDs/ Deans and Directors), conducted by June 2030	SO1.1.2.3.1 Number of training sessions conducted for university leaders SO1.1.2.3.2 No of university leaders attended training
		SO1.1.2.4 Orient 50% of staff on university governance and management systems	SO1.1.2.4.3 % of staff oriented on governance and management systems
	SO1.1.3 Foster institutional advancement for alternative income generation.	SO1.1.3.1 Institutional advancement and investment policies developed by December 2026	SO1.1.3.1.1 Institutional advancement/investment policy approved
		SO1.1.3.2. University resource mobilization plan developed by June 2027	SO1.1.3.2.1 Resource Mobilization Plan Approved and operational
		SO1.1.3.3 Institutional capacity building on resource mobilization conducted by June 2027	SO1.1.3.3.1 Number of staff and alumni trained on resource mobilization
			SO1.1.3.3.2 Resource mobilization committee established
SO1.2. Enhance risk management capacity	SO1.2.1 Efficiency of internal and external audit functions enhanced	SO1.2.1.1 Institutional risk assessment conducted annually	SO1.2.1.1.1 Annual risk report disseminated
		SO1.2.1.2 Annual risk-based internal audit plan developed annually	SO1.2.1.1.2 Annual risk-based internal audit plan approved and operational
		SO1.2.1.3 Risk management capacity to risk owners is enhanced annually	SO1.2.1.1.3 Capacity building report
		SO1.2.1.4 Efficiency in responding to the auditor's recommendations is enhanced annually	SO1.2.1.1.4 Percentage of internal and external audit recommendations implemented within the agreed timeframe
SO1.3 Strengthen Quality Assurance (QA) functions of the university	SO1.3.1 Enhance the mechanism for university quality assurance practices	SO1.3.1.1 Comprehensive university quality assurance self-assessment conducted annually	SO1.3.1.1.1 Annual Assessment reports (Administrative, Academic, research, and Infrastructure)
			SO1.3.1.1.2 Annual Implementation reports (Administrative, Academic, research, and Infrastructure)
		SO1.3.1.2 Annual quality assurance plan developed	SO1.3.1.2.1 Annual quality assurance plan approved and operational
	SO1.3.2. Establish an annual self-assessment process to regularly evaluate and enhance the effectiveness of the internal Quality Assurance (QA) system.	SO1.3.1.3 Capacity in quality assurance at all University functional areas strengthened.	SO1.3.1.3.1 No of staff trained
			SO1.3.1.3.2 No of QA units established and operational
		SO1.3.2.1. Develop, approve, and distribute standardized QA self-assessment tools and checklists.	SO1.3.2.1.1 QA self-assessment tools and checklists developed, approved,0 and distributed.
		SO1.3.2.2 Conduct one (1) comprehensive self-assessment of the internal QA system annually, starting by June 2030	SO1.3.2.2.1 Number of departments and units that complete the self-assessment annually

Strategic Objectives	Strategies	Targets	Performance Indicators
		SO1.3.2.3 Full integration of findings into QA improvement plans.	SO1.3.2.3.1 Number of QA improvement plans implemented
	SO1.3.3. Integrate QA activities into institutional planning and budgeting processes	SO1.3.3.1 QA activities included in 100% of schools/ directorates/ departments/units’ annual work plans and budgets by June 2030.	SO1.3.3.1.1 Number of departments/directorates with QA activities in their annual plans and budgets
		SO1.3.3.2 At least 2 applications for small-scale external grants are submitted annually, and the QA training fund is established by June 2030	SO1.3.3.2.1 Number of small-scale external grants awarded annually. SO1.3.3.2.2 QA training fund established
	SO1.3.4 Ensure compliance and collaborations with national and regional QA agencies.	SO1.3.4.1 Compliance in all accreditations, re-accreditation, and institutional audits by June 2030	SO1.3.4.1.1 Number of compliance reports submitted SO1.3.4.1.2 Number of compliance certificates/reports received
	SO1.3.5 Develop a centralized QA data management and reporting system	SO1.3.5.1 QA Management Information System (QA-MIS) developed and operational by July 2030.	SO1.3.5.1.1 Operational QA-MIS in place
SO1.4. Strengthen gender equality and ensure a violence-free institution	SO1.4.1 Improve women’s equality in university structures	SO1.4.1.1 Achieve a 36% from the 33% level in female representation in leadership positions by June 2030	SO1.4.1.1.1 % of female staff in leadership positions
		SO1.4.1.2 Achieve a 46% from 44% level in female employment by June 2030	SO1.4.1.2.1 % of female staff employed
	SO1.4.2 Operationalize functions of the Gender Desk	SO1.4.2.1 Gender desk capacitated to implement gender violence interventions by June 2028	SO1.4.2.1.1 Gender Desk Office established and functional
			SO1.4.2.1.2 Number of gender desk team members trained
		SO1.4.2.2 Gender based issues in all administrative and academic units mainstreamed	SO1.4.2.2.1 Number of staff trained on gender issues
			SO1.4.2.2.2 Number of cases managed
	SO1.4.2.2.3 Survey on GBV conducted		
	SO1.4.2.2.4 Number of staff & students reached through awareness programmes		
SO1.5. Strengthen anti-corruption mechanisms within the university	SO1.5.1. Enhance anti-corruption strategies.	SO1.5.1.1 Anti-Corruption Committee capacitated in training by June 2027	SO1.5.1.1.1 Number of committee members trained
		SO1.5.1.2 An anti-corruption and whistle blowing policies disseminated annually	SO1.5.1.2.1 Number of awareness campaigns conducted. Number of staff who participated
		SO1.5.1.3 A culture of integrity and transparency among students and staff promoted by June 2030	SO1.5.1.3.1 Number of reported corruption incidents and actions taken
SO1.6. Strengthens students' and staff's health interventions	SO1.6.1 Enhance HIV/AIDS interventions.	SO1.6.1.1 Awareness creation on HIV/AIDS, screening, and support services is conducted annually.	SO1.6.1.1.1 Number of sensitization meetings/campaigns conducted
			SO1.6.1.1.2 Number of HTS services provided annually
			SO1.6.1.1.3 Number of support services provided to Staff and students
			SO1.6.1.1.4 Annual HIV/AIDS Report
	SO1.6.2 Enhance Non-Communicable Diseases (NCD) interventions.	SO1.6.2.1 Awareness creation on NCD, screening, and support services is conducted annually	SO1.6.2.1.1 Number of sensitization meetings/campaigns conducted
			SO1.6.2.1.3 Number of support services provided to Staff & students
SO1.6.2.1.4 Number of activities implemented during World AIDS Day			

KRA 2: Effective Human Resource Management and Administrative Systems.

Strategic Objective	Strategies	Targets	Performance Indicators
SO2.1. To enhance human resource capacity.	SO2.1.1 Enhance the quality and quantity of human capital	SO2.1.1.1 Human capital quality gaps addressed by June 2030	SO2.1.1.1.1 Reviewed human capital plan/ staff establishment plan
			SO2.1.1.1.2 Reviewed human resource development plan
			SO2.1.1.1.4 Level of staff satisfaction (operations, emolument, welfare service, etc.)
			SO2.1.1.1.5 Number of foreign academic staff recruited per year
		SO2.1.1.2 Human capital quantity gaps addressed by June 2030	SO2.1.1.2.1 Level of compliance with the lecturer-student ratio per department
			SO2.1.1.2.2 Level of compliance to the administrative/technical-student ratio
			SO2.1.1.2.3 Number of academic and administrative staff recruited
			SO2.1.1.2.4 Number of academic staff with Ph.D./MMed
			SO2.1.1.2.5 Attrition level
			SO2.1.1.2.6 Number of super specialists available
			SO2.1.1.2.7 Number of administrative staff trained at master's and PhD levels
	SO2.1.2 Strengthen staff welfare services	SO2.1.2.1 Increase the number of sports and games from 4 to 6 by 2030	SO2.1.2.1.1 Number of sports and games events
		SO2.1.2.2 Increase staff social events from 1 to 2 annually	SO2.1.2.2.1 Number of social events (retreat, family day, etc.), team-building events held.
		SO2.1.2.3 Ensure accessible counselling, health, safety, and spiritual services by June 2030	SO2.1.2.3.1 Level of staff satisfaction with counselling services
			SO2.1.2.3.2 Number of staff access counselling sessions annually.
			SO2.1.2.3.3 Number of staff accessing health incentives package
			SO2.1.2.3.4 Number of staff trained on safety measures
			SO2.1.2.3.5 Health incentive package approved
			SO2.1.2.3.6 Number of spiritual activities developed.

KRA 3: Academic excellence and Strategic Partnership

Strategic Objective	Strategies	Targets	Performance Indicators
SO3.1. Strengthen the quantity and quality of relevant academic programmes.	SO3.1.1 Expand the number of academic programmes to address national and global needs	SO3.1.1.1. Conduct a Labor market survey to establish stakeholder needs by June 2027	SO3.1.1.1.1 Number of market-driven academic programmes identified
		SO3.1.1.2. Four New undergraduate and three postgraduate programmes established by June 2030	SO3.1.1.2.1 Number of New Academic Programmes accredited
			SO3.1.1.2.2 Number of students enrolled in new programmes
		SO3.1.1.3. Reopening of 4 suspended academic programmes	SO3.1.1.3.1 Number of academic programs reopened
		SO3.1.1.4. Increased the enrolment of the current programme	SO3.1.1.4.1 Number of students enrolled annually
	SO3.1.2 Strengthen the Quality of academic programmes	SO3.1.1.5. Three new super-specialized academic programmes established by June 2030	SO3.1.1.5.1 Number of super-specialized academic programme accredited
		SO3.1.2.1 Academic-related policies, regulations, and guidelines disseminated by June 2026	SO3.1.2.1.1 Number of Policies, regulations, and Guidelines disseminated
			SO3.1.2.2.1 Number of Seminars/Workshops Conducted
		SO3.1.2.2. Two (2) seminars/workshops on teaching methodology and facilitation skills to 50% of academic staff are conducted annually	SO3.1.2.2.2 Number of academic staff trained (pedagogical, assessment, supervision)
			SO3.1.2.3.1 Number of Scientific Conferences conducted
		SO3.1.2.3 Conduct scientific conferences annually by June 2030	SO3.1.2.3.2 Number of participants attended
			SO3.1.2.4.1 Number of digital sessions conducted
		SO3.1.2.4 Digital literacy, including AI, among 30% of academic and support staff improved annually	SO3.1.2.4.2 Number of staff utilizing AI in teaching
			SO3.1.2.5.1 % of academic staff utilizing digital platforms, including AI in teaching and learning
		SO3.1.2.5 Digital literacy among 100% of students improved	SO3.1.2.6.1 Number of Courses accredited by relevant bodies
			SO3.1.2.6.2 Number of CPD courses conducted
			SO3.1.2.6.3 Number of staff who acquire CPD points
		SO3.1.2.6. The number of short courses under the Directorate of Continuing Professional Development increased from 6 to 15 by June 2030	SO3.1.2.7.1 Number of key textbooks procured
		SO3.1.2.7. Increase of key textbooks in the library from 5000 to 10,000 by June 2030	SO3.1.2.8.1 Number of E-resources links procured
		SO3.1.2.8 Increase e-resource links from 11 to 25 by June 2030.	SO3.1.2.9.1 Number of programmes evaluated
		SO3.1.2.9 All programmes are evaluated by students and staff annually	SO3.1.2.10.2 Number of staff trained on simulation annually
		SO3.1.2.10. Optimization of simulation laboratory use by June 2030	SO3.2.11.1 Pass rate Vs failure rate among UG Students
		SO3.2.1.11 Improved students' academic performance from 77% to 90%	SO3.2.11.2 Pass rate Vs failure rate among PG Students
			SO3.1.3.12.1 Number of marketing activities conducted
	SO3.1.3. Enhance and maintain relevant, attractive, and	SO3.1.3.12. Increase university visibility on the academic programmes offered through marketing	

Strategic Objective	Strategies	Targets	Performance Indicators
	marketable academic programmes	(prospectus, brochures, flyers, and social media) by June 2030	S O3.1.3.12.2 Number of local and regional exhibitions participated in annually
SO3.2. Modernize and secure ICT systems to digitalize operations and enhance efficiency and access.	SO3.2.1 Digitalize and secure university operations through modern ICT infrastructure and integrated systems.	SO3.2.1.1 Upgrade and integrate ICT infrastructure to meet at least 80% of Institution connectivity by June 2030.	SO3.2.1.1.1 Key areas of improvement identified based on the Assessment report
		SO3.2.1.2 Build digital capacity for at least 80% of students and staff by June 2030	SO3.2.1.1.2 Number of enterprise software available
		SO3.2.1.3 Comprehensive ICT security and data protection framework implemented by June 2030.	SO3.2.1.1.3 % of students and staff trained in digital system cybersecurity
		SO3.2.1.4. Multimedia teaching and learning systems in all lecture rooms equipped by June 2028.	SO3.2.1.3.2 User compliance rate
		SO3.2.1.5 Bandwidth capacity increased from 450 MB/s to 1000 MB/s by June 2030	SO3.2.1.4.1 % of Multimedia teaching and learning systems installed.
			SO3.2.1.5.1 % Increase of bandwidth
SO3.3 Enhance students' welfare and wellbeing	SO3.3.1 Strengthen the student's welfare services	SO3.3.1.1 Increase the number of sports and games from 4 to 6 by 2030	SO3.3.1.1.1 Number of sports and games events conducted
		SO3.3.1.2 Ensure accessible counselling, health, safety, and spiritual services by June 2030	SO3.3.1.1.1 Number of sports and games events conducted
			SO3.3.1.2.1 Number of students access counselling sessions annually.
			SO3.3.1.2.2 Level of students' satisfaction with counselling services
			SO3.3.1.2.3 Number of students trained on safety measures
	SO3.3.2 Reduce financial burden to the needy students	SO3.3.2.1 Number of needy students receiving financial support increased from 20% to 50% by June 2030 (annual average of students with financial need is 100)	SO3.3.1.2.4 Number of spiritual activities developed.
			SO3.3.1.2.5 Number of students who participated in spiritual activities.
			SO3.3.2.1.1 Number of needy students receiving financial support
	SO3.3.3 Promote cultural exchange and awareness on campus	SO3.3.2.1.2 Number of MoUs signed with students' sponsors	SO3.3.2.1.2 Number of MoUs signed with students' sponsors
			SO3.3.2.1.3 Amount of financial support provided to needy students
	SO3.3.4 Capacity Building for Students' Organization and Leadership	SO3.3.3.1 Establish an international students' help desk and organize at least 10 cultural events or activities annually that celebrate diversity and global cultures by June 2030	SO3.3.3.1.1 Number of Cultural Events Organized
		SO3.3.4.1 Conduct leadership induction	SO3.3.4.1 Induction Report Leadership Induction
		SO3.3.4.2 Conduct leadership training seminar	SO3.3.4.2 Number of leadership training seminars
		SO3.3.4.3 Develop Students 'government constitutions	SO3.3.4.3. 1 Constitution Approved
		SO3.3.4.4 Conduct carriers guidance workshop	SO3.3.4.4 Number of carriers workshops
SO3.4 Enhance the environment to support innovation functions	SO3.4.1 Develop policies for innovations.	SO3.4.1.1 Intellectual Property Rights (IPR) Policy reviewed and disseminated by June 2030	SO3.4.1.1.1 IPR Policy Reviewed and Approved
	SO3.4.2 To deliver annual workshops on Intellectual	SO3.4.2.1 One Workshop on IPR conducted annually by June 2030	SO3.4.2.1.1. Number of IPR workshops conducted annually

Strategic Objective	Strategies	Targets	Performance Indicators
	Property Rights tailored to academic staff		
SO3.5 Enhance university visibility through research	SO3.5.1 Promote Scientific Writing and Publications	SO3.5.1.1. Staff publications increased from 0.6 to 2 publications per annum by June 2030	SO3.5.1.1.1 Number of scientific writing workshops conducted SO3. 5.1.1.2 Number of annual publications per staff
SO3.6.1.1.1 Annual Community Engagement action plan in place	SO3.6.1 Develop a University Community Engagement Policy and Procedures	SO3.6.1.1 Community Engagement Policy and Procedures developed and disseminated by June 2030	SO3.6.1.1.1.1 Community Engagement Policy Approved
		SO3.6.1.2 Ten community outreach programmes conducted by June 2030	SO3.6.1.1.2 Number of annual Community Engagements conducted
	SO3.6.1.2. Establish MoUs with GoT, NGO, FBO, CBO and other institutions	SO3.6.1.2.1 Number of Community partners increased to 8 by June 2030	SO3.6.1.2.1.1 Number of partners and areas of engagement established
			SO4.2.2.1.2 Number of collaborative events conducted
	SO3.7.1 Policy dialogue with government and NGOs/CBOs	SO3.7.1.1 Two (2) policy dialogues are organized annually by June 2030.	SO3.7.1.1.1 Number of policy dialogues conducted
SO3.7. Expand national and international collaborations and partnerships	SO3.7.1 Establish the Office of Linkages and Internationalization	SO3.7.1.1 PRCO Office structure and functions reviewed by June 2026	SO3.7.1.1.1 PRCO Office restructured and functional (No of staff appointed).
			SO3.7.1.1.2 Collaboration policy operational
	SO3.7.2 Identify and establish strategic partnerships with international institutions	SO3.7.2.1 Number of collaborations increased to 80 by June 2030.	SO3.7.2.1.1 Number of MoUs Signed;
SO3.8 Enhance academic diplomacy.	SO3.8.1 Develop and promote exchange programmes for students and faculty	SO3.8.1.1 Number of outbound and inbound exchange participants increased by 20% by June 2030.	SO3.8.1.1.1 Number of students/academic staff going abroad for exchange Number of exchange agreements signed
	SO3.8.2 Develop a global marketing and communication strategy	SO3.8.2.1. Increase international student enrolment from 49 to 200 by June 2030	SO3.8.2.1.1 Number of international students enrolled annually
	SO3.8.3 Establish international research networks and consortia.	SO3.8.3.1 Participation in international research consortia or networks increased to 5 by June 2030	SO3.8.3.1.1 Number of international consortia participated

KRA 4: Enhancement of Research Publication, Innovation, and Consultancy,

Strategic Objective	Strategies	Targets	Performance Indicators
SO4.1 Strengthen the research and consultancy capacity of the University.	SO4.1.1 Improve skills for grant writing, research proposal review, and monitoring of approved studies for Staff, IRB members, and reviewers	SO4.1.1.1. Two annual workshops on grant writing skills, research proposal review by June 2030	SO4.1.1.1.1 Number of grant writing workshops conducted annually.
			SO4.1.1.1.2 Number of staff trained on grant writing
			SO4.1.1.1.3 Number of staff trained on research ethics and proposal review.
		SO4.1.1.2. Project monitoring workshop conducted annually for academic staff by June 2030	SO4.1.1.2.4 Number of projects monitored annually
		SO4.1.1.3. At least 8 grant proposals submitted quarterly by June 2030	SO4.1.1.3.1 Number of new grant proposals submitted
			SO4.1.1.3.2 Number of new grants awarded
		SO4.1.1.4 Staff publications increased from 1.8 to 2 publications per annum by June 2030	SO4.1.1.4.1 Number of publications per staff annum
	SO4.1.2 Establish a research grants fund for supporting pilot research annually from July 2026.	SO4.1.2.1 To establish and operationalize a Research Grants Fund of at least 20M that supports three pilot or small-scale research projects annually.	SO4.1.2.1.1 Amount of funds allocated annually
			SO4.1.2.1.2 Number of Pilot/Small Grants Awarded
			SO4.1.2.1.3 No of incubation programmes
		SO4.1.2.2 Provide small grants to at least 3 junior researchers annually	SO4.1.2.2.1 Amount of grant awarded
			SO4.1.2.2.2 Number of junior researchers applied
	SO4.1.3 Build capacity for consultancy services by 2027	SO4.1.3.1 Train potential 20 academic and 10 non-academic staff on consultancy skills by 2029	SO4.1.3.1.2 Number of non-academic staff trained
		SO4.1.3.2 Increase the number of consultancy tenders from 0 to 2 annually.	SO4.1.3.2.1 Number tenders submitted
			SO4.1.3.2.2 Number of tenders awarded
		SO4.1.3.3 Prepare a convincing profile to market the university	SO4.1.3.3.1 Number of consultancies applied annually
			SO4.1.3.3.2 Amount of funds generated
	SO4.1.4 Promote Staff and students' participation in international and local scientific conferences	SO4.1.4.1 10% of academic Staff attend international and local conferences by June 2030	SO4.1.4.1.1 Number of academic staff who attended conferences annually
	SO4.1.5 Promote and support high-impact research with global partners.	SO4.1.5.1 Publications in High-impact factor & peer-reviewed journals increased to 30% by June 2030.	SO4.1.5.1.1 Number of Publications in High-Impact Journals.
			SO4.1.5.1.2 Number of researchers who received a University/National award
			SO4.1.5.1.3 Number of Publications in Peer-Review Journals.
SO4.2 Enhance innovations and technology transfer	SO4.2.1 Enact policies for innovation and technology transfer	SO4.2.1.1 Innovation and technology transfer policy developed and disseminated by June 2028	SO4.2.1.1.1 Innovation and Technology Transfer Policy Developed and approved
			SO4.2.1.1.2 Innovation and Technology Policy disseminated

Strategic Objective	Strategies	Targets	Performance Indicators
	SO4.2.2 Promote industrial and academic collaboration and partnerships	SO4.2.2.1 Two partnerships/ collaborations with industry/pharmaceuticals established annually by June 2030	SO4.2.2.1.1 Number of MoUs signed
SO4.3 Strengthen consultant services.	SO4.3.1. Develop Consultancy Policy	SO4.3.1.1. Consultancy Policy approved and disseminated by June 2030	SO4.3.1.1.1 Consultancy Policy Approved
			SO4.3.1.1.2 Number of consultancies applied and won.
			SO4.3.1.1.3 Number of consultancy reports.
	SO4.3.2 Establish international research networks and consortia.	SO4.3.2.1 Participation in international research consortia or networks increased to 5 by June 2030	SO4.3.2.1.1 Number of international consortia participated

KRA 5: Enhancement of University Financial Resources and Development of Physical Infrastructure

Strategic Objective	Strategies	Targets	Performance Indicators
SO5.1. Enhance long-term financial sustainability and diversifying the University's income streams	SO5.1.1 Strengthen income from tuition fees	SO5.1.1.1 Review of tuition fees by June 2027	SO5.1.1.1.1 Revised tuition fee structure revised and approved by University Council
			SO5.1.1.1.2 % increase in income from tuition fees
		SO5.1.1.2 Tuition fee collection rate increased from 90% to 100% per semester by June 2030	SO5.1.1.2.1 % of tuition fees collected per semester
	SO5.1.2 Increase annual income from other sources.	SO5.1.2.1. Investment Policy and Business Strategy developed by June 2030	SO5.1.2.1.1 Investment Policy Developed and approved
		SO5.1.2.2 Consultancy revenue increased from 0% to 5% of total revenues by June 2030	SO5.1.2.2.1 Number of registered consultancy services implemented
			SO5.1.2.2.2 % of Consultancy funds contributing to the University revenue
		SO5.1.2.3 Increased revenue from short courses by 5% annually by June 2030	SO5.1.2.3.3 Amount of funds collected from short courses
		SO5.1.2.4 Increased revenue from research overhead from 0.05% to 0.06% annually (42M quarterly)	SO5.1.2.4.4 Amount of funds collected from research overheads
		SO5.1.2.5. Increase external funding and donations from 200M to 400M annually by 2030	SO5.1.2.5.5 Amount of external funds/donations received annually
		SO5.1.2.6 Increase financial market returns from the current 50M to 100M by June 2030.	SO5.1.2.6.6 Amount invested in the Stock market/FDR
			SO5.1.2.6.7 % Contribution of stock market revenues to university revenues
		SO5.1.2.7 Invest money collected for the Endowment Fund into UTT and other Financial investments by 2023	SO5.1.2.7.8 Amount of funds invested
			SO5.1.2.7.9 Interest accrued from financial investment
		SO5.1.2.8 Strengthen the alumni association to donate TZS 50M annually by June 2030	SO5.1.2.8.10 Amount of funds donated
		SO5.1.2.9 Increase revenue from Endowment Funds from TZS 5,000,000.00 to TZS 500M annually by June 2030	SO5.1.2.9.1 Number of fund-raising events conducted
			SO5.1.2.9.2 Amount of funds raised
			SO5.1.2.9.3 Number of donors registered
	SO5.1.3 Strengthening Convocation functions	SO5.1.3.1 Increase revenue from convocation (Philanthropists/ partners/ Alumni) to TZS 100M annually by June 2030	SO5.1.3.1.1 Number of fund-raising events conducted
			SO5.1.3.1.2 Amount of funds raised
			SO5.1.3.1.3 Amount of funds collected from philanthropists and partners annually by June 2030
	SO5.1.4 Provide meaningful, lifelong opportunities for alumni to connect and support the KCMC University	SO5.1.4.1 Alumni association enhanced and functional by June 2028	SO5.1.4.1.1 Alumni leadership and Coordinator Appointed
			SO5.1.4.1.2 percentage of active Alumni
			SO5.1.4.1.3 Three-annual action plan for alumni approved
			SO5.1.4.1.4 Number of alumni events conducted annually

Strategic Objective	Strategies	Targets	Performance Indicators
			SO5.1.4.1.5 Amount of funds generated by alumni
SO5.2 Sustainable interventions established and implemented	SO5.2.1. Develop a mutual funding strategy target for sustainable environmental protection (fruit-based trees, energy-saving facilities)	SO5.2.1.1. TZS 10million annual budget set for sustainable interventions from December 2026	SO5.2.1.1.1 Amount of budget allocated for sustainable interventions
	SO5.2.2. Develop and operationalize a guideline for sustainability (climate change, environmental sustainability)	SO5.2.2.1. Guideline developed and operationalized to address sustainability issues (climate change, green energy, proper drainage systems, green procurement) by December 2027.	SO5.2.2.1.1 Annual sustainable interventions action developed;
			SO5.2.2.1.2 Annual Environmental Sustainability Week launched;
	SO5.2.3. Engagement of public/community/students in environmental sustainability activities.	SO5.3.3.1. Implement environmental sustainability programmes annually by June 2030.	SO5.3.3.1.1 Environmental action plan developed and approved;
			SO5.3.3.1.2 Number of community interventions conducted
			SO5.3.3.1.3 Number of health- and climate-research conducted.
SO5.3 Enhance Physical Infrastructure to support teaching, learning, and research	SO5.3.1 Identify current infrastructure needs	SO5.3.1.1. Conduct a comprehensive infrastructure assessment by June 2026	SO5.3.1.1.1 Report on infrastructure assessment
			SO5.3.1.1.2 Infrastructure needs prioritized and included in the Annual Action Plans
	SO5.3. 2 Strengthen safety and security for students, Staff, and other clients	SO5.3.2.1. Develop Security and safety-related Policies by June 2026.	SO5.3.2.1.1 Security and Safety Policy Developed and Approved
		SO5.3.2.2 Planned Preventive Maintenance policy developed by June 2026	SO5.3.2.2.1 PPM Policy Developed and Approved
		SO5.3.2.3. Firefighting systems (smoke detection panels, MCPs, and Fire suppression pumps) in server rooms installed by December 2027.	SO5.3.2.3.1 Firefighting systems installed and functional
		SO5.2.1.5 All strategic areas (e.g., Library, labs, key offices, teaching spaces) are installed with CCTV cameras by December 2026	Number of strategic areas with CCTV Cameras installed and functional.
	SO5.3.3. Increase administrative and teaching spaces	SO5.3.3.1. Construct One (1) Administrative Building with 5 floors by July 2027	SO5.3.3.1.1 Quarterly progress report
			SO5.3.3.1.2 Building completed and operational
	SO5.3.4. Construction of sports grounds and facilities	SO5.3.4.1 First Phase of Sports and games facilities (one football ground, one basketball court, one netball court, one volleyball court) constructed by June 2030.	SO5.3.4.1.1 Amount of funds mobilized for constructions
			SO5.3.4.1.2 Number of functional sports and games facilities constructed and in use
	SO5.3.5. Construction of students' Hostels	SO5.3.5.1 Drawing for students' hostel completed by June 2029	SO5.3.5.1.1 Hostel drawings and BOQ approved
	SO5.3.6. Cost-effective and energy-friendly sources installed	SO5.3.6.1. Solar panels at Block B installed by June 2029.	SO5.3.6.1.1 Solar needs assessment report
			SO5.3.6.1.2 Number of Solar panels installed and operational
			SO5.3.6.1.3 % of decrease in electricity bills

Strategic Objective	Strategies	Targets	Performance Indicators
	SO5.3.7. Ensure efficient and Convenient vertical movement in buildings	SO5.3.7.1 Procure elevators for Block C and D by August 2029	SO5.3.7.1.1 Installed elevators operational Service contract approved
	SO5.3.8. Building group discussion facilities at KCMC University	SO5.3.8.1. Ten (10) group discussion facilities (Vimbwete) constructed by June 2027	SO5.3.8.1.1 Number of discussion facilities (Vimbwete) constructed
	SO5.3.9 Increase University library capacity	SO5.3.9.1 Remodeling one wing in Block B to increase conventional Library sitting capacity from 110 to 300 by June 2029	SO5.3.9.1.1 Remodeled and functional Library
			SO5.3.9.1.2 Number of library users at a time
	SO5.3.10 Operationalize School of Pharmacy laboratories	SO5.3.10.1 CoE Restructured to accommodate Pharmacy Labs by 2027	SO5.3.10.1 Number laboratory renovated SO5.3.10.1.2 Number of equipment installed
SO5.4 Enhance space utilization and resource sharing between GSF and KCMC University	SO5.4.1 Ensure effective utilization of resources	SO5.4.1.1 MoU between GSF, KCMC, and KCMC University to accommodate new development reviewed by December 2026	SO5.4.1.1.1 MoU signed and operational
			SO5.4.1.1.2 Number of resources shared
			SO5.4.1.1.3 Number of joint investments undertaken
	SO5.4.2 Update University Master Plan to align with GSF master plan.	SO5.4.1.2.1 University Master Plan revised and aligned with GSF by June 2027	SO5.4.1.2.1 University Masterplan revised and approved

5.0 CHAPTER FIVE- MONITORING FRAMEWORK

5.1 Implementation

The KCMC University FYRSP (2025/26-2029/2030) will be implemented through participatory and cascading approaches. The Strategic plan will be cascaded to the schools/directorates, which will in turn cascade it to individual departments or units as the case may be. The departments will allocate activities and related milestones to each member of academic staff. Each department/unit shall be required to prepare annual action plans geared towards the attainment of the results as cascaded and as specified in the Strategic Plan goal for each specific year. Individual staff annual plans will be drawn from the cascaded activities of the respective department and linked to the ARUTI.

5.2 Coordination Framework

The implementation of the strategic plan is organizationally bestowed on the DVC-FPA. He/She shall thus oversee the implementation and monitoring. The Directorate of Planning, which reports to the DVC-PFA, shall have the responsibility of ensuring the plan is implemented by offering technical support to all implementing organs and departments/units on matters concerning the preparation of departmental/unit work plans, budgets, financing, and reporting. The Directorate of Planning, or planning unit as the case may be, shall prepare Monitoring and Evaluation (M&E) reporting tools for the cascaded tasks. The DVC-FPA will also make recommendations on all matters requiring attention or approval of the University Council through the FPIC. 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 and efficiently utilized.

5.3 The Results-Based M&E System

During the implementation of this FYRSP, a results-based M&E system will be adopted. This system will focus on the University's efforts and resource allocation on planned tasks for the realization of expected results. The adoption of a result-based M&E system will enhance and widen the emphasis from implementation (inputs, activities, and outputs) to a greater and wider focus on results (outcomes and impacts).

5.4 Monitoring

To ensure that the strategic plan is implemented successfully, quarterly monitoring shall be undertaken so as to ensure objectives are executed as stipulated in the plan, and any deviations will be identified and corrected. M&E shall be undertaken at all operational levels.

Overall performance monitoring shall be coordinated by the Planning Officer. Other responsible officers will be Heads of Departments, Deans, and Directors. Each School, Directorate, and Department will collect, analyze data, and prepare a report which will be forwarded to the University Management and thereafter to the Council through the SPIC.

The objectives of monitoring the implementation of this strategic plan include the following:

- a) Establish whether the implementation of the strategies and attainment of objectives and targets focus on achieving the mission of the University.
- b) Facilitate the review of the implementation process;
- c) Inform Decision-Making, monitoring will provide timely data and evidence to inform decision-making, allowing management to adjust strategies or reallocate resources when necessary.
- d) Ensure Accountability, by evaluating the achievement of objectives and use of resources, monitoring promotes accountability among implementers and stakeholders
- e) Ensure that the set objectives are achieved within the expected timeframe;
- f) Ensure that any deviations from the set targets are addressed or corrected within the appropriate time; and
- g) Ensure that financial resources for implementing the plan are used appropriately (maintain financial discipline).

The monitoring process will be through the Outcome Monitoring Plan provided in **Appendix 1**. The template consists of strategic objectives, indicator descriptions, baseline indicators, target indicator values, data collection methods and analysis procedures, indicator reporting frequencies, and the officer responsible for data collection, analysis, and reporting.

5.5 Evaluation

Evaluation aims to determine the relevance and fulfillment of planned objectives, determine efficiency, effectiveness, impact, and sustainability of the FYRSP. Evaluation will give evidence

of why targets and outcomes have or have not been achieved. Two types of evaluations will be carried out to evaluate the implementation of this plan; these will include mid-term and final evaluations of the FYRSP. Mid-term evaluation will be undertaken in the third year to assess the first two years of execution of the plan. At the end of the five years, the final evaluation will be carried out to inform the next FYRSP. Generally, all evaluations will focus on:

- i. Assessing whether the planned activities achieved the envisaged objectives;
- ii. Assessing the factors/reasons for the success/failure aspects of the Strategic Plan implementation;
- iii. Finding out whether the implementation of the plan is contributing to a better fulfillment of the Mission and Vision of the University;
- iv. Determining whether the available resources are adequate to achieve the planned strategic objectives;
- v. Establishing lessons of experience learned during its implementation; and
- vi. Making recommendations to ensure effective implementation of this plan and any adjustments to the plan given the changing operational environment, in particular, Finance, market demand, and change of policy and legal framework

5.6 Reporting and Documentation

Reporting and documentation are important aspects of Participatory Monitoring and Evaluation (PME) and overall knowledge management. A regular reporting system shall be designed to channel information to those involved in the analysis and evaluation of the implementation of the FYRSP.

5.7 Assumptions for Effective Implementation of the FYRSP

For the effective implementation of this FYRSP, KCMC University assumes that:

- i. The University shall have adequate financial resources to support the implementation of the planned activities for the achievement of the strategic objectives;
- ii. The University shall employ competent and qualified staff to implement its mandated activities at the desired quality and standards;

- iii. Continued willingness of stakeholders, collaborators, and development partners to support and respond effectively to the needs of the university during the implementation of the strategic plan
- iv. Improved working conditions to motivate and retain staff.

5.8 Risk Profiling

Type of risk	Weight	Strategies to Mitigate
Political uncertainty	High	- To plan academic calendar accordingly
Pandemics and natural disasters	Medium	- Create awareness - Improve health facility - Disaster preparedness trainings
Operational/Poor Governance	Medium	Training Council and Management members
Financial	High	- Diversify Sources of Income - Exercise prudent Financial Management (FM) - Acquire a robust FM system
Safety and security	Medium	- Hire a reputable security firm - Install security infrastructure
Litigation/legal	Low	- Hire a Legal Officer - Negotiations - Arbitrations - Conduct a Legal audit
Environmental	Medium	- Establish safe disposal of waste - Hire/engage experts in waste management - Sensitise the community - Remove the pollutant
Compliance	High	- Monitor compliance - Continuous engagement with regulatory and oversight bodies
Socio-Cultural issue	Medium	- Creating awareness - Training peer Counsellors - Use religious groups
Competition	High	- Marketing - Improve infrastructure - Offer market-driven programmes - Attract and retain qualified academic staff
Technology	Medium	- Upgrade and acquire modern technology - Train staff and students
Industrial & Student Unrest	High	- Collect feedback, e.g., suggestion box - Engage continuously and proactively

5.9 Financing of the Strategic Plan

Implementation of this strategic plan will constitute the day-to-day functions of the KCMC University. The plan will be mainly financed by resources generated internally, which include tuition fees, non-tuition fees, and consultancy services. Further, funds generated from grants and support from development partners and the private sector are expected to finance the implementation of this plan.

Appendix 1: MONITORING PLAN FOR KCMC UNIVERSITY STRATEGIC PLAN

KRA1: Strengthened Governance and Institutional Leadership												
Activity No	Indicator	Baseline	Target					Data Source	Data Collection Methods	Freq	Response Person	Means Of Verification
			Y	Y	Y	Y	Y					
			1	2	3	4	5					
SO1.1.1.1	Number of tools approved and operational	87	87	0	0	0	0	Annual/ quarterly reports	Meeting	Quarterly	DVC-ARC	Quarterly Report
SO1.1.1.1.2	Number of operational systems integrating AI	0		1	0	0	0	Annual/ quarterly reports	Meeting	Quarterly	DICT	Quarterly Report
SO1.1.2.1.1	Budget allocated for the induction workshop	0	1	0	0	0	0	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.1.2.1.2	The number of senior University leaders who attended the induction report	27	27	27	27	27	27	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.1.2.2.1	Number of training sessions conducted for the university council members	0	1	-	1	-	1	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.1.2.2.2	No of Council members attended training	20	20	20	20	20	20	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.1.2.3.2	No of university leaders who attended the training	27	27	27	27	27	27	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.1.2.4.3	% of staff oriented on governance and management systems	0	50%	0%	0%	50%	0%	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.1.3.1.2	Institutional advancement and investment policies approved	0	1	0	0	0	0	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.1.3.3.3	Number of staff and alumni trained on resource mobilization	0	-	30	-	30	-	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.1.3.3.2	The resource mobilization committee was established	0	1	-	-	-	-	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.1.3.3.4	Number of fundraising activities undertaken	0	1	1	1	1	1	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.2.1.1.1	Annual risk report disseminated	0	1	1	1	1	1	Annual/ quarterly report	Meeting	Quarterly	CIA	Quarterly Report
SO1.2.1.1.2	Annual risk-based internal audit plan approved and operational	0	1	-	-	-	-	Annual/ quarterly report	Meeting	Quarterly	CIA	Quarterly Report
SO1.2.1.1.3	Capacity building report	1	1	1	1	1	1	Annual/ quarterly report	Meeting	Quarterly	CIA	Quarterly Report
SO1.2.1.1.4	Percentage of internal and external audit recommendations implemented within the agreed timeframe	50%	90%	90%	90%	90%	90%	Annual/ quarterly report	Meeting	Quarterly	CIA	Quarterly Report

SO1.2.1.1.5	Annual quality assurance plan approved and operational	0	1	1	1	1	1	Annual/ quarterly report	Meeting	Quarterly	DQA	Quarterly Report
SO1.3.1.1.1	Annual Assessment reports (Administrative, Academic, Research, and Infrastructure)	0	1	1	1	1	1	Annual/ quarterly report	Meeting	Quarterly	DVC-ARC, DHRMA & PFA	Quarterly Report
SO1.3.1.2.1	No of staff trained on QA	0	30	-	30	-	-	Annual/ quarterly report	Meeting	Quarterly	DQA	Quarterly Report
SO1.3.1.2.2	No of QA committee established and operational	0	10	0	0	0	0	Annual/ quarterly report	Meeting	Quarterly	DQA	Quarterly Report
SO1.3.2.1.1	QA self-assessment tools and checklists developed, approved, and distributed.	27	3	3	3	3	3	Annual/ quarterly report	Meeting	Quarterly	DQA	Quarterly Report
SO1.3.2.2.1	Number of departments and units that complete the self-assessment annually	0	10	10	10	10	10	Annual/ quarterly report	Meeting	Quarterly	DQA	Quarterly Report
SO1.3.2.3.1	Number of QA improvement plans implemented	0	10	10	10	10	10	Annual/ quarterly report	Meeting	Quarterly	DQA	Quarterly Report
SO1.3.3.1.1	Number of departments/ directorates with QA activities in their annual plans and budgets	0	10	10	10	10	10	Annual/ quarterly report	Meeting	Quarterly	DQA	Quarterly Report
SO1.3.3.2.2	QA training fund established	0	1	1	1	1	1	Annual/ quarterly report	Meeting	Quarterly	DQA	Quarterly Report
SO1.3.4.1.1	Number of compliance reports submitted	0	10	10	10	10	10	Annual/ quarterly report	Meeting	Quarterly	DQA	Quarterly Report
SO1.3.4.1.2	Number of compliance certificates/reports received	0	10	10	10	10	10	Annual/ quarterly report	Meeting	Quarterly	DQA	Quarterly Report
SO1.3.4.2.1	Number of national and regional collaborations established annually.	0	3	3	3	3	3	Annual/ quarterly report	Meeting	Quarterly	DVC-ARC	Quarterly Report
SO1.4.1.1.1	% of female staff in leadership positions	33%	33%	33%	34%	35%	36%	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.4.1.2.1	% of female staff employed	44%	44%	44%	44%	45%	46%	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.4.2.1.1	The Gender Desk Office is established and functional	0	-	1	-	-	-	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.4.2.1.2	Number of gender desk team members trained	4	-	20	20	20	20	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.4.2.2.1	Number of staff trained on gender issues	0	50	50	50	50	50	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.4.2.2.2	Number of cases managed	0	-	4	4	4	4	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.4.2.2.3	Survey on GBV conducted	0	1	1	1	1	1	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.4.2.2.4	Number of staff & students reached through awareness programmes	0	30%	30%	30%	30%	30%	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.5.1.1.1	Number of committee members trained	0	25	25	25	25	25	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report

SO1.5.1.2.1	Number of awareness campaigns conducted.	0		1	1	1	1	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.5.1.3.1	Number of reported corruption incidents and actions taken	0	0	0	0	0	0	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.6.1.1.1	Number of sensitization meetings/campaigns conducted	1	1	1	1	1	1	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.6.1.1.2	Number of HTS services provided annually	150	200	200	200	200	200	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.6.1.1.3	Number of support services provided to Staff and students	12	15	15	15	15	15	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.6.1.1.4	Annual HIV/AIDS Report	1	1	1	1	1	1	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.6.2.1.1	Number of sensitization meetings/campaigns conducted	0	1	1	1	1	1	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO1.6.2.1.2	Number of activities implemented during World AIDS Day	3	4	4	4	4	4	Annual/ quarterly report	Meeting	Quarterly	DVC- PFA	Quarterly Report

KRA 2: Effective Human Resource Management and Administrative Systems.

Activity No.	Indicator	Baseline	Target					Data Source	Data Collection Methods	Freq	Response Person	Means Of Verification
			1	2	3	4	5					
SO2.1.1.1.1	Reviewed human capital plan/ staff establishment plan	1	0	1	0	0	1	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
	Succession plan reviewed and operational	0	1	0	0	0	0					
SO2.1.1.1.2	Reviewed the human resource development plan	0	-	1	-	-	1	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.1.1.4	Level of staff satisfaction (operations, emolument, welfare service, etc.)	0	70%	70%	70%	80%	80%	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.1.1.5	Number of foreign academic staff recruited per year	4	3	2	1	1	1	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.1.2.1	Level of compliance with the lecturer-student ratio per department	1:18	1:18	1:20	1:20	1:20	1:20	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.1.2.2	Level of compliance with the administrative/technical-student ratio	1:40						Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.1.2.3	Number of academic staff recruited	215	12	12	10	5	5	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.1.2.4	Number of administrative, academic, & Technical staff recruited	72	7	5	3	3	3	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report

SO2.1.1.2.4	Number of academic staff with PhD/MMed	125	5	5	5	5	5	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.1.2.5	Staff attrition level	4	2	2	2	2	2	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.1.2.6	Number of super specialists	15	17	17	18	18	18	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.1.2.7	Number of administrative/ Technical staff trained at master's and PhD levels	20	2	2	2	2	2	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.2.1.1	Number of staff sports and games events	1	1	1	1	1	1	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.2.2.1	Number of social events (retreat, family day, etc.), team-building events held.	0	1	1	1	1	1	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.2.3.1	Level of staff satisfaction with counselling services	0	70%	70%	80%	80%	80%	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.2.3.2	Number of staff access to counselling sessions annually.	0	20	20	20	20	20	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.2.3.3	Number of staff accessing the health incentives package	100%	100%	100%	100%	100%	100%	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.2.3.4	Number of staff trained on safety measures	0	30%	30%	30%	30%	30%	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.2.3.5	Health incentive package approved	0	0	1	0	0	0	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.2.3.6	Number of spiritual activities developed.	1	2	2	2	2	2	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.2.3.7	The number of Staff who participated in spiritual activities.	12	50	50	50	100	100	Annual/ quarterly reports	Meeting	Quarterly	DVC- PFA	Quarterly Report
SO2.1.2.3.8	Additional staff for the PRCO Office recruited	0	0	1	0	0	1	Annual/ quarterly reports	Meeting	Quarterly	PRCO	Quarterly Report

KRA 3: Academic excellence and Strategic Partnership

Activity No	Indicator	Baseline	Target					Data Source	Data Collection Methods	Freq	Responsibl e Person	Means Of Verification
			Y 1	Y 2	Y 3	Y 4	Y 5					
SO3.1.1.1.1	Number of market-driven academic programmes identified	0	1	1	1	0	0	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.1.2.1	Number of New Academic Programmes accredited	32	0	3	3	1	0	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.1.2.2	Number of students enrolled in new programmes	0	0	120	240	40	0	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.1.3.1	Number of academic programmes reopened	0	1	1	2	0	0	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report

SO3.1.1.4.1	Number of students enrolled annually	791	750	870	990	1030	1030	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.1.5.1	Number of super-specialized academic programmes accredited	0	0	1	0	1	0	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.2.1.1	Number of Policies, regulations, and Guidelines disseminated	0	30	30	10	5	5	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.2.2.1	Number of Seminars/Workshops Conducted	1	2	2	2	2	2	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.2.2.2	Number of academic staff trained (pedagogical, assessment, supervision)	50	40	0	40	0	40	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.2.3.1	Number of Scientific Conferences Conducted	0	0	1	1	1	1	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.2.3.2	The number of participants who attended	0	0	250	250	250	250	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.2.4.1	Number of digital sessions conducted	2	2	2	2	2	2	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.2.5.1	% of academic staff utilizing digital platforms, including AI in teaching and learning	0%	40%	50%	50%	50%	50%	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.2.6.1	Number of Courses accredited by relevant bodies	1	0	2	3	2	0	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.2.6.2	Number of CPD sessions conducted	6	6	8	10	12	15	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.2.6.3	Number of staff who acquire CPD points	30	45	60	90	90	120	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.2.7.1	Number of key textbooks procured	3116	0	50	30	30	30	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.2.8.1	Number of E-resources links procured	8	12	15	15	20	20	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.2.9.1	Number of programmes evaluated	0	5	5	5	5	5	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.2.9.2	Number of staff trained on simulation annually	40	12	20	20	20	20	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.2.11.1	Increase in the performance rate of UG Students	77%	80%	85%	85%	90%	90%	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.2.11.2	Increase in performance rate of UG Students from 77% to 90%	77%	80%	85%	85%	90%	90%	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.3.10.1	Number of marketing activities conducted	2	2	2	2	2	2	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.1.3.10.2	Number of local and regional exhibitions participated in annually	0	1	1	1	1	1	Annual/ quarterly reports	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO3.2.1.1.2	Number of enterprise software available	0	1	1	1	1	1	Annual/ quarterly reports	Meeting	Quarterly	DICT	Quarterly Report
SO3.2.1.1.3	% of students and staff trained in digital system cybersecurity	14%	20%	25%	25%	30%	40%	Annual/ quarterly reports	Meeting	Quarterly	DICT	Quarterly Report
SO3.2.1.3.1	User compliance rate	10%	40%	50%	60%	80%	100%	Annual/ quarterly reports	Meeting	Quarterly	DICT	Quarterly Report
SO3.2.1.4.1	Number of Multimedia teaching and learning systems installed. (target 13)	5	1	1	2	2	2	Annual/ quarterly reports	Meeting	Quarterly	DICT	Quarterly Report

SO3.2.1.5.1	% Increase of bandwidth	100 MB/s	150 MB/S	200 MB/S	200 MB/S	200 MB/S	200 MB/S	Annual/ quarterly reports	Meeting	Quarterly	DICT	Quarterly Report
SO3.3.1.1.1	Number of sports and games events conducted for students	10	12	12	15	15	15	Annual/ quarterly reports	Meeting	Quarterly	DSS	Quarterly Report
SO3.3.2.3.1	Number of students who access counselling sessions annually.	120	150	200	200	200	200	Annual/ quarterly reports	Meeting	Quarterly	DSS	Quarterly Report
SO3.3.1.2.2	Level of students' satisfaction with counselling services	0	70%	70%	70%	80%	80%	Annual/ quarterly reports	Meeting	Quarterly	DSS	Quarterly Report
SO3.3.1.2.3	Number of students trained on safety measures	0	50%	50%	100%	100%	100%	Annual/ quarterly reports	Meeting	Quarterly	DSS	Quarterly Report
SO3.3.1.2.4	Number of spiritual activities conducted	12	15	15	15	15	15	Annual/ quarterly reports	Meeting	Quarterly	DSS	Quarterly Report
SO3.3.1.2.5	The number of students who participated in spiritual activities.	250	400	500	500	500	800	Annual/ quarterly reports	Meeting	Quarterly	DSS	Quarterly Report
SO3.3.2.1.1	Number of needy students receiving financial support	8	8	8	8	10	10	Annual/ quarterly reports	Meeting	Quarterly	DSS	Quarterly Report
SO3.3.2.1.2	Number of MoUs signed with students' sponsors	4	5	6	6	8	8	Annual/ quarterly reports	Meeting	Quarterly	DSS	Quarterly Report
SO3.3.2.3	Amount of financial support provided to needy students	40M	40M	40M	40M	50M	50M	Annual/ quarterly reports	Meeting	Quarterly	DSS	Quarterly Report
SO3.3.3.1.1	Number of cultural events organized	0	2	2	2	2	2	Annual/ quarterly reports	Meeting	Quarterly	Convocation office	Quarterly Report
SO3.3.4.3.1	Constitution approved	0	1	0	0	0	0	Annual/ quarterly reports	Meeting	Quarterly	DSS	Quarterly Report
SO3.3.4.2	Number of leadership training seminars	0	1	1	1	1	1	Annual/ quarterly reports	Meeting	Quarterly	DSS	Quarterly Report
SO3.3.4.1.1	Induction training for student leadership was conducted	0	1	1	1	1	1	Annual/ quarterly reports	Meeting	Quarterly	DSS	Quarterly Report
SO3.4.1.1.1	IPR policy reviewed and approved	0	0	0	1	0	0	Annual/ quarterly reports	Meeting	Quarterly	DRPC	Quarterly Report
SO3.4.2.1.1.	Number of IPR workshops conducted annually	0	1	1	1	1	1	Annual/ quarterly reports	Meeting	Quarterly	DRPC	Quarterly Report
SO3.5.1.1.1	Number of scientific writing workshops conducted	0	1	1	1	1	1	Annual/ quarterly reports	Meeting	Quarterly	DRPC	Quarterly Report
SO3.5.1.1.2	Number of annual publications per staff	1.8	2	2	2	2	2	Annual/ quarterly reports	Meeting	Quarterly	DRPC	Quarterly Report
SO3.6.1.1.1.1	Community engagement policy approved	0	1	0	0	0	0	Annual/ quarterly reports	Meeting	Quarterly	DRPC	Quarterly Report
SO3.6.1.1.2	Number of annual community engagements conducted	8	8	8	8	8	8	Annual/ quarterly reports	Meeting	Quarterly	DRPC	Quarterly Report
SO3.6.1.2.1	Number of partners and areas of engagement established	6	10	10	10	10	10	Annual/ quarterly reports	Meeting	Quarterly	DVC-ARC	Quarterly Report
SO4.2.2.1.2	Number of collaborative events conducted	4	8	8	8	8	8	Annual/ quarterly reports	Meeting	Quarterly	DRPC	Quarterly Report
SO3.7.1.1.1	Number of policy dialogues conducted	0	0	0	1	0	0	Annual/ quarterly reports	Meeting	Quarterly	DVC-ARC	Quarterly Report
SO3.7.1.1.2	Collaboration policy operational	0	0	1	0	0	0	Annual/ quarterly reports	Meeting	Quarterly	Convocation office	Quarterly Report

SO3.7.2.1.1	Number of MoUs Signed;	25	25	30	30	40	40	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO3.8.1.1.1	Number of students/academic staff going abroad for exchange	7	10	10	10	10	10	Annual/ quarterly reports	Meeting	Quarterly	Convocation office	Quarterly Report
SO3.8.2.1.1	Number of international students enrolled annually	49	50	40	40	40	60	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report

KRA 4: Enhancement of Research, Innovation, Consultancy, and Strategic Partnership

Activity No.	Indicator	Baseline	Target					Data Source	Data Collection Methods	Freq	Responsible Person	Means Of Verification
			1	2	3	4	5					
SO4.1.1.1.1	Number of grant writing workshops conducted annually.	1	2	2	2	2	2	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.1.1.2	Number of staff trained on grant writing	25	50	50	50	50	50	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.1.1.3	Number of staff trained on research ethics and proposal review.	20	25	0	30	0	30	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.1.2.4	Number of projects monitored annually	17	17	20	20	23	23	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.1.3.1	Number of new grant proposals submitted	30	32	32	32	32	32	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.1.3.2	Number of new grants awarded	4	8	8	8	8	8	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.1.4.1	Number of publications per annum	1.8	2	2	2	2	2	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.2.1.1	Amount of funds allocated annually	5M	20M	20M	30M	50M	50M	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.2.1.2	Number of Pilot/Small Grants Awarded	0	3	3	3	5	6	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.2.1.3	No of incubation programmes	0	10	10	15	20	20	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.2.2.1	Amount of grant awarded	5M	20M	20M	30M	50M	50M	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.2.2.2	Number of junior researchers applied	0	10	10	15	20	20	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.2.2.3	Number of junior researchers supported	0	3	3	3	5	6	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.3.1.2	Number of academic and non-academic staff trained	0	30	30	30	30	30	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.3.2.1	Number of tenders submitted	2	5	5	5	5	5	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.3.2.2	Number of consultancy tenders awarded	0	2	2	2	2	2	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report

SO4.1.3.3.1	Number of consultancies applied for annually	2	5	5	5	5	5	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.3.3.2	Amount of funds generated	0	90M	90M	120M	120M	120M	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.4.1.1	Number of academic staff who attended conferences annually	125	125	125	125	125	125	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.5.1.1	Number of Publications in High-Impact Journals.	3	3	3	3	4	4	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.5.1.2	The number of researchers who received a University/National award	3	3	3	3	5	5	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.1.5.1.3	Number of publications in peer-reviewed journals.	330	330	340	350	350	360	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.2.1.1.1	Innovation and Technology Transfer Policy Developed and approved	0	0	1	0	0	0	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.2.1.1.2	Innovation and Technology Policy disseminated	0	0	1	0	0	0	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.2.2.1.1	Number of MoUs signed	25	25	30	30	40	40	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.3.1.1.1	Consultancy policy approved	0	1	0	0	0	0	Annual/ quarterly reports	Meeting	Quarterly	DRC	Quarterly Report
SO4.3.2.1.1	Number of international consortia participated in	25	25	30	30	40	40	Annual/ quarterly reports	Meeting	Quarterly	DVC-ARC	Quarterly Report

KRA 5: Enhancement of University Financial Resources and Development of Physical Infrastructure												
Activity No	Indicator	Baseline	Target					Data Source	Data Collection Methods	Freq	Responsible Person	Means Of Verification
			Y1	Y2	Y3	Y4	Y5					
SO5.1.1.1.1	The revised tuition fee structure revised and approved by the University Council	0	-	1	-	-	-	Annual/quarterly report	Meeting	Quarterly	Bursar	Quarterly Report
SO5.1.1.1.2	% Increase in income from tuition fee	0.07	0.09	0.11%	0.13%	0.15%	0.17%	Annual/quarterly report	Meeting	Quarterly	DVC- ARC	Quarterly Report
SO5.1.1.2.1	% of tuition fees collected per semester	90%	90%	90%	90%	90%	90%	Annual/quarterly report	Meeting	Quarterly	Bursar	Quarterly Report
SO5.1.2.1.1	Investment Policy Developed and approved	0	-	1	-	-	-	Annual/quarterly report	Meeting	Quarterly	Bursar	Quarterly Report
SO5.1.2.2.1	Number of registered consultancy services implemented	1	2	2	2	2	2	Annual/quarterly report	Meeting	Quarterly	DRPC	Quarterly Report
SO5.1.2.2.2	% of Consultancy funds contributing to the University revenue	0	20M	20M	20M	20M	20M	Annual/quarterly report	Meeting	Quarterly	DRPC	Quarterly Report
SO5.1.2.3.3	Amount of funds collected from short courses	12.6M	17M	20M	25M	25M	25M	Annual/quarterly report	Meeting	Quarterly	DRPC	Quarterly Report
SO5.1.2.4.4	Amount of funds collected from research overheads	0	200M	200M	200M	200M	200M	Annual/quarterly report	Meeting	Quarterly	DRPC	Quarterly Report
SO5.1.2.5.5	Amount of external funds/donations received annually	0	400M	400M	400M	400M	400M	Annual/quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.1.2.6.6	Amount invested in the Stock market/FDR	34M	22M	30M	30M	30M	30M	Annual/quarterly report	Meeting	Quarterly	Bursar	Quarterly Report
SO5.1.2.7.1	Interest accrued from Money Market Investments	45M	50M	50M	50M	50M	50M	Annual/quarterly report	Meeting	Quarterly	Bursar	Quarterly Report
SO5.1.2.8.1	Presence of a functional Alumni Association;	0	1	-	-	-	-	Annual/quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.1.2.8.1	Number of alumni events conducted	0	0	1	1	1	1	Annual/quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.1.2.8.1	Amount of funds generated from Alumni	0	50M	50M	50M	50M	50M	Annual/quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.1.2.9.1	Number of fundraising events conducted	0	1	2	2	2	2	Annual/quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.1.4.1	Alumni Leadership and Coordinator Appointed	0	1	-	-	-	-	Annual/quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.1.4.1.	percentage of active Alumni	0%	0%	50%	60%	70%	80%	Annual/quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.1.4.1	Five-Year Strategic Plan for Alumni Approved	0	1	-	-	-	-	Annual/quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.1.4.1	Number of alumni events conducted annually	0	1	1	1	1	1	Annual/quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.2.1.1.1	Amount of Budget allocated for sustainable interventions	0		20M	20M	20M	20M	Annual/quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.2.2.1.1	Annual Sustainable Interventions Action Developed	0	0	1	1	1	1	Annual/quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report

SO5.2.2.1.2	Annual Environmental Sustainability Week launched	0	-	1	1	1	1	Annual/ quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.3.3.1.1	Environmental Action Plan Developed and approved	0		1	1	1	1	Annual/ quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.3.3.1.2	Number of community interventions conducted	0	2	2	2	2	2	Annual/ quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.3.3.1.3	The number of health and climate research studies conducted	0	-	1	1	1	1	Annual/ quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.3.1.1.1	Report on infrastructure assessment	0	1	1	1	1	1	Annual/ quarterly report	Meeting	Quarterly	Estate Manager	Quarterly Report
SO5.3.1.1.2	Infrastructure needs prioritized and included in the Annual Action Plans	0	1	1	1	1	1	Annual/ quarterly report	Meeting	Quarterly	Estate Manager	Quarterly Report
SO5.3.2.1.1	Security and Safety Policy Developed and Approved	0	0	1	-	-	-	Annual/ quarterly report	Meeting	Quarterly	Estate Manager	Quarterly Report
SO5.3.2.2.1	PPM Policy Developed and Approved	0	0	1	-	-	-	Annual/ quarterly report	Meeting	Quarterly	PMU	Quarterly Report
SO5.3.2.3.1	Firefighting systems are installed and functional	66	0	10	10	-	-	Annual/ quarterly report	Meeting	Quarterly	Estate Manager	Quarterly Report
SO5.3.2.3.2	Number of CCTV Cameras installed and functional	73	10	10	5	-	-	Annual/ quarterly report	Meeting	Quarterly	Director of ICT	Quarterly Report
SO5.3.3.1.1	Quarterly progress report	0	4	4	4	4	4	Annual/ quarterly report	Meeting	Quarterly	Director of ICT	Quarterly Report
SO5.3.3.1.2	Block D Building is completed and operational	5%	20%	45%	30%	-	-	Annual/ quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.3.4.1.1	Amount of funds mobilized for construction	1.8B	0	1.5B	1.2B	-	-	Annual/ quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.3.4.1.2	Number of functional sports and games facilities constructed and in use	3	0	0	1	0	0	Annual/ quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.3.5.1.1	Hostel drawings and BOQ approved	0	0	0	0	0	1	Annual/ quarterly report	Meeting	Quarterly	Estate Manager	Quarterly Report
SO5.3.6.1.1	Solar needs assessment report	0	0	1	0	0	0	Annual/ quarterly report	Meeting	Quarterly	Estate Manager	Quarterly Report
SO5.3.6.1.2	Number of Solar panels installed and operational	0	0	0	0	1	0	Annual/ quarterly report	Meeting	Quarterly	Estate Manager	Quarterly Report
SO5.3.6.1.3	% of decrease in electricity bills	98M	0	0	15%	50%	50%	Annual/ quarterly report	Meeting	Quarterly	Estate Manager	Quarterly Report
SO5.3.7.1.1	Installed elevators operational	0	0	0	1	0	0	Annual/ quarterly report	Meeting	Quarterly	Estate Manager	Quarterly Report
SO5.3.8.1.1	Number of discussion facilities (Vimbwete) constructed	5	0	10	10	10	0	Annual/ quarterly report	Meeting	Quarterly	Estate Manager	Quarterly Report
SO5.3.9.1.1	Remodeled and functional Library	0	0	0	1	0		Annual/ quarterly report	Meeting	Quarterly	Estate Manager	Quarterly Report
SO5.3.9.1.2	Number of library users at a time	106	-	-	250	250	250	Annual/ quarterly report	Meeting	Quarterly	Estate Manager	Quarterly Report
SO5.3.10.1	Number of laboratories renovated	0	0	1	-	-	-	Annual/ quarterly report	Meeting	Quarterly	Estate Manager	Quarterly Report

SO5.3.10.2	Number of equipment installed	0						Annual/ quarterly report	Meeting	Quarterly	Estate Manager	Quarterly Report
SO5.4.1.1.1	MoU signed and operational	69	5	5	5	5	5	Annual/ quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.4.1.1.2	Number of resources shared	7	0	0	1	1	2	Annual/ quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.4.1.1.3	Number of joint investments undertaken	2	3	3	3	4	5	Annual/ quarterly report	Meeting	Quarterly	DVC-PFA	Quarterly Report
SO5.4.1.2.1	University Masterplan revised and approved	1	0	0	0	0	1	Annual/ quarterly report	Meeting	Quarterly	Estate Manager	Quarterly Report