

Tanzania Commission for Universities



THE TCU ROLLING STRATEGIC PLAN 2015/16 – 2019/20

TABLE OF CONTENTS

TABLE OF CONTENTS	II
LIST OF ABBREVIATIONS	III
FOREWORD	IV
EXECUTIVE SUMMARY	V
1 INTRODUCTION	1
1.1 HISTORICAL BACKGROUND	1
1.2 ROLES AND MANDATES OF TCU.....	1
1.3 STATUS OF IMPLEMENTATION OF THE PREVIOUS STRATEGIC PLAN	4
1.4 RATIONALE FOR THE TCU STRATEGIC PLAN FOR 2015/16 – 2019/2020.....	4
1.5 THE STRATEGIC PLAN DEVELOPMENT PROCESS.....	5
2 SITUATIONAL ANALYSIS.....	6
2.1 INTRODUCTION	6
2.2 PERFORMANCE OF THE TCU ROLLING STRATEGIC PLAN 2009 - 2014.....	6
2.3 ENVIRONMENTAL SCAN	7
2.4 ANALYSIS OF STRENGTHS, WEAKNESSES, OPPORTUNITIES AND CHALLENGES	13
3 TCU VISION, MISSION, MOTTO, CORE VALUES AND NORMS	15
3.1 INTRODUCTION	15
3.2 VISION	15
3.3 MISSION	15
3.4 MOTTO	15
3.5 CORE VALUES AND NORMS.....	15
4 THE STRATEGY: 2015/16 – 2019/20.....	16
4.1 INTRODUCTION	16
4.2 STRATEGIC OBJECTIVES, STRATEGIES, OUTPUTS AND OUTCOMES	16
4.3 IMPLEMENTATION ACTION PLAN.....	22
5 MONITORING AND EVALUATION.....	38
5.1 INTRODUCTION	38
5.2 MONITORING PLAN.....	39
5.3 PLANNED REVIEWS.....	41
5.4 INTERNAL AND EXTERNAL REPORTING PLAN	42

LIST OF ABBREVIATIONS

AAU	Association of African Universities
AIDS	Acquired Immunodeficiency Syndrome
COSTECH	Tanzania Commission for Science and Technology
ESDP	Education Sector Development Programme
ESMIS	Education Sector Management Information System
HEAC	Higher Education Accreditation Council
HEDP	Higher Education Development Programme
HESLB	Higher Education Students Loan Board
HIV	Human Immunodeficiency Virus
ICT	Information and Communication Technology
INQAAHE	International Network for Quality Assurance Agencies in Higher Education
IUCEA	Inter-University Council for East Africa
MDGs	Millennium Development Goals
MKUKUTA	Mpango wa Kukuza Uchumi na Kuondoa Umasikini Tanzania
MKUZA	Mpango wa Kukuza Uchumi Zanzibar
MMEJ	Mpango wa Maendeleo ya Elimu ya Juu
MoEVT	Ministry of Education and Vocational Training
NACTE	National Council for Technical Education
TNBC	Tanzania National Business Council
NQF	National Qualifications Framework
PEDP	Primary Education Development Programme
QA	Quality Assurance
SADC	Southern African Development Community
SARUA	Southern African Regional Universities Association
SEDP	Secondary Education Development Programme
SWOT	Strengths, Weaknesses, Opportunities and Threats
TEA	Tanzania Education Authority
TERNET	Tanzania Education and Research Network
TCU	Tanzania Commission for Universities
UQF	University Qualifications Framework

FOREWORD

In order to foster the implementation of its activities as stipulated in the Universities Act Cap 346, the Tanzania Commission for Universities (TCU) developed its first Strategic Plan for the period 2005/06 to 2009/2010. That Strategic Plan had been prepared in order to succeed an earlier one for the period 2001/2002 to 2005/2006 that was conceived for the implementation of activities under the then Higher Education Accreditation Council (HEAC). Since the first TCU Strategic Plan of 2005/06 to 2009/2010 was formulated within a transition period from HEAC, it was to a great extent inclined towards the HEAC agenda and not focusing on the mandates and expanded roles of TCU as stipulated in the Universities Act. Therefore, as a response to that and in consideration of TCU being both a regulator and a supportive agency for the growth and development of the higher education system in Tanzania, it was considered necessary to develop a new Strategic Plan of 2009/2010 to 2013/2014 that would address the TCU agenda. Furthermore, it was considered important that the new strategic plan should particularly emphasize on aspects of quality assurance and institutional reforms for Tanzanian universities, and taking advantage of the emerging developments in information and communication technologies. It was also envisioned that the new strategic plan should focus on fostering the growth and modernization of Tanzanian universities and their institutional engagements. In that regard it was considered essential for TCU to include in its Strategic Plan, strategies for the development of a coherent university support systems.

In preparing this Rolling Strategic Plan covering the period 2015/2016 to 2019/2020 TCU has taken into consideration the aforementioned phenomena, and did invoke a participatory approach involving both the TCU secretariat staff and key stakeholders. That approach was found appropriate from the point of view that the TCU secretariat and the key stakeholders under the guidance of the facilitators would have been in a better position to articulate plans that would address the key issues pertinent to the mandates of the Commission. Therefore, in that regard members of the TCU Secretariat and the stakeholders were instrumental in contributing ideas that have been used to develop this Plan. The strategic plan is expected to realistically guide the Commission towards the fulfillment of its Mission and Vision through implementation of the strategic objectives spelt out in the Strategic Plan.

The 2015/2016 to 2019/2020 Strategic Plan for TCU has been conceived to be implemented in a rolling approach. Thus, implementation of the Strategic Plan will be flexible to bring on board any emerging issue in the future. It is expected that TCU stakeholders and other interested parties will support the implementation of this Strategic Plan.

Professor Yunus D. Mgaya

Executive Secretary

February 2016

EXECUTIVE SUMMARY

1. Introduction

The Tanzania Commission for Universities (TCU) was established in 2005 through enactment of the Universities Act Cap.346.

The roles of the Commission are regulatory, supportive and advisory:

- (i) **Regulatory:** Conducting periodic evaluation of universities, their systems and programme so as to oversee quality assurance systems at the universities and in the process leading to new institutions to be registered to operate in Tanzania, and the existing the institutions' to be accredited, and validation of university qualifications attained from local and foreign institutions for use in Tanzania.
- (ii) **Supportive:** Ensuring the orderly performance of the universities and the maintenance of the set quality standards, by providing support to universities in terms of coordinating the admission of students, offering training and other sensitization interventions in key areas like quality assurance, university leadership and management, fund raising and resources mobilization, gender aspects in university management and gender mainstreaming, etc.
- (iii) **Advisory:** Advising government and the general public on matters related to the higher education system in Tanzania, including on programme and policy formulation on higher education, and on the international issues pertaining to higher education.

Following the end of the strategic plan for the period 2009/2010 to 2013/2014, the Commission has prepared and is pleased to present its Strategic Plan for 2016/2017 – 2020/2021.

2. Strategic Direction for 2015/2016 – 2019/2020

The strategic direction of the Commission is encapsulated in the statements of TCU vision, mission and motto.

Vision

To become a leading regional higher education regulatory agency supporting systematic growth and excellence of university education.

Mission

To promote accessible, equitable, harmonized and quality university education systems

Motto

Universities for Prosperity

3. The Strategy: 2015/16 – 2019/20

In line with the set vision, the Commission will pursue the ten strategic objectives during the period: 2015/16 – 2019/20:

- (i) Quality assurance management systems improved
- (ii) Equitable access, coordination of students admission and programme fee charges enhanced
- (iii) Research, development and innovation institutionalised
- (iv) Internal and external linkages improved
- (v) ICT resources and higher education management information systems Improved
- (vi) TCU sources of funding diversified
- (vii) Staff development, welfare and working environment improved
- (viii) Prevention against the HIV/AIDS pandemic strengthened
- (ix) Anti-corruption and good governance promoted
- (x) TCU capacities enhanced

Strategic Objective 1: Quality Assurance Management Systems Improved

Strategies:

- 1) Deepen institutionalization of quality assurance activities and mechanism at TCU and in Universities
- 2) Improve quality and quantity of academic staff, and other teaching and learning resources in universities.
- 3) To fully institutionalize University Qualifications Framework (UQF) and Universities General Regulations (2013) GN226.
- 4) Eliminate academic malpractices in university institutions.

Strategic Objective 2: Equitable access, coordination of students' admission and programme fee charges Enhanced

Strategies:

1. Increased higher education participation rate from 2.4% in 2013/2014 to 4% by June 2020
2. To sensitize students and parents/guardians/sponsors on cost sharing in higher education by June 2020
3. Promote establishment of different higher education delivery modes including online delivery by June 2020
4. Promote and support increased female students enrolment from 36.02% in 2012/2013 to at least 50% by the year by June 2020
5. Support improved student enrolment in science related programmes from [27.6%] in 2012/2013 to 40 % by June 2020
6. Stream admission processes for all universities by June 2020
7. Institutionalize the implementation of Student Unit Cost(SUC) framework

Strategic Objective 3: Research, Development and Innovation Institutionalised

Strategies:

1. Strengthen coordination and promotion of higher education research, development and innovation at TCU and universities
2. Promote sharing and utilization of higher education research, development and innovation outputs

Strategic Objective 4: Internal and external linkages improved

Strategies:

1. Enhance institutional image, communication strategy and branding
2. Improve collaboration with internal and external institutions
3. Improve access to information resources

Strategic Objective 5: ICT resources and higher education management information systems Improved

Strategies:

1. Strengthen ICT policy and planning
2. Strengthen ICT infrastructure, resources and systems
3. Develop ICT skills and enabling culture

Strategic Objective 6: TCU Sources of funding Diversified

Strategies:

1. Negotiate with government to increase allocation of funds
2. Solicit external funding to meet costs for TCU strategic functions
3. Institute effective and efficient system of charging and collecting fees
4. Introduce cost cutting measures
5. Establish income generation activities

Strategic Objective 7: Staff development, welfare and working environment Improved

Strategies:

1. Provide conducive working environment and facilities
2. Enhance staff remuneration and motivation
3. Improve human resources capacity development
4. Enhance staff relations

Strategic Objective 8: Prevention against the HIV/AIDS pandemic strengthened

Strategies:

1. Strengthen capacity to implement HIV/AIDS interventions
2. Encourage and support institutions to undertake research towards the discovery of HIV/AIDS vaccine and/or cure

Strategic Objective 9: Anti-corruption and good governance Enhanced

Strategies:

1. Develop TCU anti-corruption implementation strategy
2. Create awareness on anti-corruption, Public service ethics, TCU policies and procedures to all TCU staff
3. Develop and implement TCU clients service charter

Strategic Objective 10: TCU Capacities Enhanced

Strategies:

1. Establish permanent TCU HQ complex
2. Establish TCU digital library
3. Develop fundraising strategy to support TCU HQ complex and Dodoma zonal office construction

4. Monitoring and Evaluation Framework

Monitoring and evaluation shall be important activities to ensure effective and efficient implementation of this strategic plan and achievement of desired results. Both activities will be participatory, whereby key stakeholders shall be involved. The plan has provided a framework to guide the monitoring and evaluation of this Strategic Plan.

1 INTRODUCTION

1.1 *Historical background*

Tanzania is a United Republic that was formed on 26th April 1964 as a union of the then Republic of Tanganyika and the Republic of Zanzibar. Administratively, the United Republic of Tanzania constitutes two governments: the Union Government which also oversees all matters on Mainland Tanzania, and the Zanzibar Revolutionary Government which has full autonomy on all aspects except on union matters that are spelt out in the Constitution of the United Republic. Higher education is one of those union matters.

Starting the late 1980 up to the mid - 1990s Tanzania liberalized its political and socio-economical policies. The liberal reforms led to opening up of higher demands for social services including higher education. Since then higher education has continued to experience exponential expansion, including the establishment of private universities. This situation has been considered as a threat to the quality of the institutions being established and the education provided, which could be compromised if a regulatory framework was not instituted. Therefore, in order to address that phenomenon, in 1995 the then Higher Education Accreditation Council (HEAC) was established, with the legal mandate to regulate the establishment and subsequent accreditation of private university institution in the country. Such mandate being limited only to private universities was considered unfavourable for the promotion of a viable public-private partnership in higher education as stipulated in the National Higher Education Policy of 1999. Therefore, that and the need to establish a harmonized higher education system in the country led to the establishment of the Tanzania Commission for Universities (TCU) in 2005 through enactment of the Universities Act Cap.346.

1.2 *Roles and Mandates of TCU*

TCU is a body corporate mandated to recognize, approve, register and accredit universities operating in Tanzania, and local or foreign university level programmes being offered by non-TCU registered higher education institutions. TCU also coordinates the proper functioning of all university institutions in Tanzania so as to foster a harmonized higher education system in the country. In order to ensure that such a harmonious higher education system does not compromise institutional peculiarities and autonomy, each university has the legal right to operate under its own charter.

The roles of TCU can be clustered into the following main categories:

- (iv) **Regulatory:** Conducting periodic evaluation of universities, their systems and programmes so as to oversee quality assurance systems at the universities and in the process leading to new institutions to be registered to operate in Tanzania, and the existing the institutions' to be accredited, and validation of university qualifications attained from local and foreign institutions for use in Tanzania.
- (v) **Supportive:** Ensuring the orderly performance of the universities and the maintenance of the set quality standards, by providing support to universities in terms of coordinating the admission of students, offering

training and other sensitization interventions in key areas like quality assurance, university leadership and management, fund raising and resources mobilization, gender aspects in university management and gender mainstreaming, etc.

- (vi) **Advisory:** Advising government and the general public on matters related to the higher education system in Tanzania, including on programme and policy formulation on higher education, and on the international issues pertaining to higher education.

In conducting its regulatory role TCU has registered at different levels all university institutions operating in Tanzania, after having evaluated them and established their attainment of the set quality standards. Registration involves granting of a Provisional License which allow an institution to start setting up the university into operation. However, a provisional license does not allowed an institution to offer programme of any kind. After fulfillment of provisional license requirements, the institution is granted a certificate of accreditation, which allows offering academic programmes, admit students and grant academic awards, thus recognizing it as operational university institutions. TCU also approves all programmes before university institutions in Tanzania can offer them.

The specific functions of TCU as provided in Section 5 (1) of the Universities Act can be clustered as follows:

1.2.1 Accreditation and quality assurance

- (i) Receive and consider applications from persons, companies, or organizations seeking to establish universities, or university programmes in the United Republic of Tanzania and make recommendations to the Minister
- (ii) Set standards of quality, register and accredit all universities and university colleges
- (iii) Visit and technically inspect university level institutions and make appropriate recommendations thereon to the Government
- (iv) Regulate and standardize:
 - Promotion criteria, designations and titles of academic and senior administrative staff in universities
 - Schemes and criteria for the broadening of opportunities for persons in disadvantaged groups to secure sponsorship for higher education and to acquire requisite academic qualifications for admission into universities
- (v) Oversee the implementation of the Universities Act Cap.346 of the Laws of Tanzania and the Education Policy 2014.
- (vi) Audit on a regular basis the quality assurance mechanisms of universities
- (vii) Monitor the quality and relevance of university level institutions and their programmes
- (viii) Monitor and regulate general management and performance of universities
- (ix) Establish transfer procedures for university students who wish to be transferred from one university to another and from one programme to another
- (x) Regulate, standardize, recognize and equate degrees, diplomas and certificates conferred or awarded by foreign universities and local

institutions

- (xi) Establish and maintain a qualifications framework for universities and to take part in establishing a national qualifications framework for Tanzania
- (xii) Receive, consider and approve universities' proposals of outlines of academic programmes or syllabi and related general regulations
- (xiii) Oversee institutional resource bases for their academic programmes and related functions
- (xiv) Ensure the maintenance of standards of programmes and examinations in higher education institutions

1.2.2 Promotion of access to higher education and coordination of admissions

- (i) Set requisite academic criteria for students' admission into universities
- (ii) Approve admissions into institutions of higher education.
- (iii) Provide a central admission service for university institutions
- (iv) Consider people with special needs, gender equality, balance and equity in universities

1.2.3 Promotion of knowledge, national ideals and networks among Universities

Promote:

- (i) The objectives of higher education, in particular, the development, processing, storage and dissemination of knowledge for the benefit of humanity and the harnessing of knowledge for the production of usable goods and services
- (ii) Cooperation and networking among universities within and outside the United Republic of Tanzania
- (iii) The noble ideals of national unity and identity in universities

1.2.4 Advisory services

- (i) Advise the government, through the Minister responsible for education, on any aspect or matter of university education
- (ii) Advise the government, private sector and individuals on the establishment of university level institutions
- (iii) Consider and make recommendations to the Minister regarding the upgrading or downgrading of the status of a university
- (iv) Offer expert advice and recommendations to the government on matters relating to university education, training and research

1.2.5 Dissemination of information on higher education

- (i) Create a database on higher education institutions for easy retrieval and use by the public
- (ii) Collect, examine, store and publish information relating to higher education, research and consultancy

1.2.6 Coordination of budgets and support services

- (i) Coordinate long term planning, staff development, scholarship and physical development strategies and programmes of universities
- (ii) Coordinate preparations of budgets and advice the government on recurrent and development budgets for universities
- (iii) Levy fees or any other form of charge for specific services, facilities and documents rendered or supplied to institutions and general public.
- (iv) Advise stakeholders on higher education financing

1.3 Status of implementation of the previous Strategic Plan

In 2009 the second five-years rolling strategic plan was developed to cover the period 2009/2010 to 2013/2014. The strategic plan had nine strategic objectives as follows:

- i) Improved quality assurance management systems
- ii) Improved equitable access and coordination of student admission
- iii) Improved student enrolment in science related programmes
- iv) Enhanced internal and external linkages and university support systems
- v) Improved ICT resources and higher education management information systems
- vi) Established permanent TCU office premises
- vii) Enhanced diversification of sources of funding
- viii) Improved staff development activities, welfare and working environment
- ix) Enhanced mitigation against the HIV/AIDS pandemic

TCU has been conducting its business based on that strategic plan and a varying degree of success has been registered in implementing most of the objectives stated above. Status of implementation is analysed in chapter two.

1.4 Rationale for the TCU Strategic Plan for 2015/16 – 2019/2020

Strategic planning has long been accepted as the most rational way of realizing an organization's objectives. It is said "if you do not know where you are going, any route will take you there." Therefore, a good strategic plan usually helps in determining the direction in which an organization wants to grow, the tools it will deploy, the manner in which resources can be configured and the weaknesses that have to be avoided. In other words, a good strategic plan can assist in realizing the organization's vision.

A strategic plan, therefore, gives an organization the framework within which to work, clarifies what the organization is striving to achieve and the approach it intend to persue, without the strategic framework, an organization cannot dertemine where it is coming from, where it is going, or why and how it is going there.

In the case of TCU, the fundamental purpose of strategic planning is to provide an on-going process of examination and self evaluation of institutional performance , strengths, weakness, goals, resources requirements, and future prospects, and set out a coherent plan to respond to the finding therefrom.

The Strategic Plan is a living and dynamic entity. As such it shall accommodate and respond to emerging issues and development to Higher Education , encourage systematic thinking and stimulate quick responses to needs as they rise with the aim of guiding Universities and Higher education Institutions in establishing new initiatives and priorities.

1.5 The Strategic Plan Development Process

TCU staff members have developed this strategic plan with input from stakeholders. A review of the previous Strategic Plan by each Directorate and unit led to the development of this Rolling Strategic Plan. In order to have a plan that is in line with the current realities, a participatory approach involving staff of the TCU Secretariat and other stakeholders was used. The plan will be rolled over on yearly basis.

2 SITUATIONAL ANALYSIS

2.1 Introduction

In order to ensure that the roles and functions of TCU as spelt out in the Act were appropriately addressed, it became evident that a rolling strategic plan was required. This need prompted the process to formulate the strategic plan for the period 2009/2010 to 2013/2014. The plan was rolled over on a yearly basis. This chapter presents the progress in the implementation of the outgoing plan. The chapter also reviews the external and internal contexts of the Commission in order to identify the critical issues that should be the focus of the Strategic Plan for 2015/2016 – 2019/2020.

2.2 Performance of the TCU Rolling Strategic plan 2009 - 2014

During the period 2009 to 2014, TCU rolling strategic plan had nine strategic objectives measured by 38 targets. In summary, most of the targets were achieved but those with highest impact were as follows:

- A total of 26 new university institutions were registered within the period
- Quality Assurance Units established in 21 Universities
- 44 Quality Assurance visits were conducted to different University institutions in Tanzania
- A total of 67 curricula reviewers were trained on Programme Management System and UQF
- Participated in the preparation of IUCEA handbook for quality assurance and the handbook is in use.
- A total of 272 curricula were approved
- A total of 3,656 Foreign Awards were evaluated and recognized
- TCU Quality Assurance handbook and the University Qualification Framework were developed and they are in use
- DAAD PhD scholarship provided to 71 academic staff from Public Universities
- Developed operating online systems to improve its operations e (CAS, PMS, FAAS, CRMS)
- Admission audit and assessment of admission capacity conducted annually
- Four new 4WD Vehicles for TCU were procured
- Provision of awareness programmes to CAS applicants and the general public
- Gross enrollment rate increased by 1.2 %(from 3% to 4.2%) in Universities
- Number of female enrollment in Universities increased from 38,566 in 2008/2009 to 78, 800 in 2014/2015, i.e. increase of 40234 (95.9 %)
- Joint Admission Committee (JAC) meeting conducted annually
- Introduction of Student Unit Costs (SUC) framework
- Organized annually higher education exhibitions
- Recognition of Prior Learning (RPL) introduced

- Conducted leadership training for 358 university leaders including sensitization workshops on operationalization of UQF and Quality Assurance Tools
- Published and disseminated Students Admission Guidebook, University leadership and management books, and TCU facts and figures.
- Developed and implemented three projects in collaboration with Development Partners (World Bank, NUFFIC/TIMBE, Carnegie Corporation of New York
- Resource centre established and equipped with various resources (books, computers, heavy duty photocopier and printer)
- Acquired and installed ICT facilities and equipment to facilitate processing, storage and easy retrieval of information from universities and university Colleges.
- Acquired office Plot in Dodoma
- 36 staff trained in short and 11 long term programme
- 16 new staff employed
- Developed General University Regulations (2013) and reviewed Scheme of Services and Incentive Package

2.3 Environmental Scan

Before identifying the strategic objectives for the plan and preparing an implementation plan, it was necessary to make a quick assessment of both the internal and external environments. The internal and external environments usually present challenges for which TCU must find ways of addressing, or opportunities that TCU could gainfully exploit. Based on its mandates, the scope of the TCU external environment is very wide. It goes beyond the Government and its departments, and inevitably touches on national, social, political, economic, technological, and many other areas, as well as developmental challenges and international factors such as globalization, ICT developments, etc. Given the important role of higher education in national development, there are naturally lots of public expectations from TCU as a higher education regulating agency.

2.3.1 The external environment

Factors that constitute the TCU's external environment can present challenges as well as opportunities. These include national policies, as well as national and international developmental agenda. The following sections give brief accounts of some of such factors:

2.3.1.1 Vision 2025

The National Vision 2025 envisages Tanzania to be “a nation with a high level of education at all levels; a nation which produces the quantity and quality of educated

people sufficiently equipped with the requisite knowledge and skills to solve the society's problems; meet the challenges of development and attain competitiveness at regional and global levels." This is an important developmental challenge and TCU will contribute to its achievement by working closely with university institutions to ensure that the basic goals in the Vision 2025 are addressed. This could be done by ensuring that the country produces sufficient quantities of good quality human capital for achieving the goals stipulated in the Vision 2025.

2.3.1.2 The Education and Training Policy 2014

The Education and Training Policy, 2014 puts forwards a number of policy statements geared towards improved quality education as well as increased access and equity to higher education. More specifically, the policy calls for review of the education and training system including the legal framework, the finalisation of the National Qualifications Framework (NQF), curriculum review, diversification of admission pathways and promotion of lifelong learning, identification, recognition and promotion of special talents. In addition, the policy advocates for provision of adequate teaching and learning infrastructure and facilities at all levels of education. Furthermore, the policy calls for putting in place the system and guidelines for open and distance learning (ODL), enhancement of the Management Information Systems at all levels of education, diversified sources of education funding, promotion and motivation for science and technology related subjects, and increased number of qualified persons equipped with requisite skills to drive the economy for national development. Besides, the policy advocates for development of the Public Private Partnership (PPP) framework to guide the partnerships between the public and private sectors in respect of education and training. All these issues require the review of the roles and functions of the Tanzania Commission for Universities in order to meet the national development goals and education sector aspirations articulated in the policy.

2.3.1.3 The National Strategy for Growth and Reduction of Poverty (MKUKUTA I&II/MKUZA I&II)

Both MKUKUTA I (2005/06 – 2009/10) and II (2010/11 and 2014/15) as well as MKUZA I (2007-2010) and MKUZA II (2010-2015) are the National Strategies for Growth and Reduction of Poverty. These strategies focus on accelerating economic growth, reducing poverty, improving the standard of living and social welfare of the people of Tanzania as well as good governance and accountability.

The priority social sectors to be addressed are listed as education, health and water. These are expected to support the other sectors and cross cutting issues like HIV/AIDS, the environment, good governance, private sector development and gender mainstreaming. Most of the set targets could be realized by having adequate and competent human resources in the various formal and informal sectors. That entails the need for concerted efforts to prepare human resources possessing competencies that are required by the market and able to apply appropriate skills, knowledge and attitudes directly relevant to the MKUKUTA/MKUZA objectives. Once again, TCU comes to the forefront. It is clear that the mandate and roles of TCU are relevant to the needs of the MKUKUTA/MKUZA aspirations.

2.3.1.4 Sustainable Development Goals (SDGs)

The SDGs are a collection of 17 goals that the world is aspiring to achieve over the course of the next 15 years taking up after the eight (8) Millennium Development Goals (MDGs) that ended in 2015. These goals include the following: (1) End poverty in all its forms everywhere; (2) End hunger, achieve food security and improved nutrition, and promote sustainable agriculture; (3) Ensure healthy lives and promote wellbeing for all at all ages; (4) Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all; (5) Achieve gender equality and empower all women and girls; (6) Ensure availability and sustainable management of water and sanitation for all; (7) Ensure access to affordable, reliable, sustainable and modern energy for all; (8) Promote sustained, inclusive and sustainable economic growth, full and productive employment, and decent work for all; (9) Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation; (10) Reduce inequality within and among countries; (11) Make cities and human settlements inclusive, safe, resilient and sustainable; (12) Ensure sustainable consumption and production patterns; (13) Take urgent action to combat climate change and its impacts (taking note of agreements made by the UNFCCC forum); (14) Conserve and sustainably use the oceans, seas and marine resources for sustainable development; (15) Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation, and halt biodiversity loss; (16) Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels; and (17) Strengthen the means of implementation and revitalize the global partnership for sustainable development.

Of the 17 goals listed above, goal number 4 fits well within the education and training sector. This goal has six targets, which largely focus on increasing access to education at all levels by ensuring that there is equality and equity at all levels of education taking into consideration gender and persons with special needs. In line with SDG number 4, TCU will need to review its admissions criteria with an insight of accommodating applicants with different backgrounds and enhance the quality of higher education offered by university institutions in Tanzania.

2.3.1.5 Big Results Now (BRN) Initiative

In February 2013, the Government of Tanzania launched the Big Results Now (BRN) initiative, based on a model of development that has proven successful in Malaysia. This is comprehensive system of development implementation which focus on six priority areas articulated in the Tanzania National development Vision 2025 namely energy and natural gas, agriculture, water, education, transport and mobilization of resources.

Under the BRN initiative, each Ministry is expected to align its budget to the key results areas as defined within each Five Year Development Plan, which in turn are targeted towards achieving Vision 2025. Being a higher education regulatory body, TCU is at the center of ensuring quality and equitable access to higher education for production of quality and quantity of graduates who can competitively move forward the national development agenda.

2.3.1.6 Five Year Development Plan (FYDP)

The National Five Year Development Plan (2011/12-2015/16) is another national plan geared towards achieving Tanzania Development Vision 2025. Under this plan, five core priorities have been targeted to unleash Tanzania's latent growth potentials namely: Infrastructure; Agriculture; Industrial development; Human capital and skills development; and Tourism, trade and financial services. Tanzania's human capital development has not been adequate to drive the envisaged sectoral growth to meet the growing development challenges and to enable the country achieve the set growth targets. It is the role of TCU in this regard to provide strategic direction on the number and type of skills and academic programmes needed for attaining the anticipated growth in the five identified core priority areas.

2.3.1.7 Growing social demand for education

There is growing awareness and social demand for education at all levels. Many countries have recognized the critical role of higher education in ensuring sustainable national development. Currently, tertiary education is recognized as an important and critical pillar of human development. Furthermore, in today's life-long learning framework, higher education has proved to provide not only the high-level skills necessary for the labour market, but is also essential for training professionals who, in discharging their duties, make decisions that have a big impact on communities and societies. Systematic expansion of student enrolment is an issue that has to be seriously addressed since this should be done without compromising the quality of the outputs. A more specific problem that needs special attention is the low enrolment of students into science disciplines. TCU needs to work with other stakeholders to gradually change this anomaly. TCU has also to continue facilitating the establishment and management of university institutions and develop the requisite guidelines to enable these institutions to meet the challenges associated with a knowledge society. TCU has to follow up developments in globalization and cross border education and take appropriate measures and advise stakeholders accordingly.

2.3.1.8 Science, Technology and Innovation Systems

In 2003 the then Ministry of Science, Technology and Higher Education launched the Science and Technology Sub- Master Plan (2003-2018) and Higher and Technical Education Sub -Master Plan (2003-2018). These documents were part of the national initiative to transform Tanzania into a nation with requisite capacity and capability of applying science and technology to bring about a desirable level of socio-economic development of its people as articulated in the National Vision 2025. By far human resources are the key components of a knowledge economy. Therefore, TCU has to be focused on the need for university institutions to offer training that will stimulate the development of scientific and technological inventions and innovations for socio-economic development. TCU also will be a key player in the envisaged review and subsequent reform of the national science, technology and innovation systems soon to be undertaken by the Ministry of Communication, Science and Technology.

2.3.1.9 Information and Communication Technology (ICT)

The rapid developments in ICT have created new opportunities and challenges. ICT has become highly relevant in the higher education subsector and is a cross cutting issue in many areas. It is gratifying to note that the Government is currently implementing a project to set up an ICT network for the whole country and is ready to invest in the technology using the network, following completion of laying the marine fiber optic cables that link several countries in Eastern Africa to Western Europe and Asia. TCU has to take advantage of this opportunity to work towards establishing a network linking university institutions in the country so that they can easily share e-resources among themselves and be able to access international e-resources. Furthermore, TCU has to continue advising and encouraging university institutions to invest in this technology for enhanced delivery of higher education and e-resources.

2.3.1.10 Partnerships with National Institutions

Apart from the Government being the major financier of TCU activities, the Commission has to work closely with the Ministry of Education and Vocational Training and several Government ministries. There are several government and private agencies whose activities have close connection to TCU activities, e.g. Tanzania Education Authority (TEA), Higher Education Students Loan Board (HESLB), the National Council for Technical Education (NACTE), Tanzania Commission for Science and Technology (COSTECH), and Tanzania National Business Council (TNBC). TCU must identify opportunities and challenges that have linkages with the activities of all these institutions for effective implementation of its own functions.

2.3.1.11 Partnerships with External Institutions

TCU has close working relationships with a number of other higher education institutions at the regional and international level. e.g. Association of African Universities (AAU), International Network for Quality Assurance Agencies in Higher Education (INQAAHE), and the Inter-University Council for East Africa (IUCEA), Southern Africa Development Community (SADC), Southern African Regional Universities Association (SARUA), German Academic Exchange Service (DAAD) which is putting in a lot of efforts in the development of higher education in East Africa. TCU has also managed to establish networks with funding agencies such as the Commonwealth of Learning, the Carnegie Corporation of New York, World Bank and NUFFIC. TCU will make all efforts to strengthen this networking and partnerships with other institutions, both internally and externally.

2.3.2 The Internal Environment

2.3.2.1 Physical Facilities

TCU is currently housed in rented premises which hinders the envisaged operations of the Commission. Nevertheless, the challenge will be addressed through construction of the TCU own office building on Plot No 59 on Uporoto Street in Dar es Salaam and opening of the zonal offices.

TCU has a library and a resource centre, both of which are very important facilities for dissemination of information to stakeholders. TCU has established a library cum resource centre in its current office premises and these will be expanded after construction of permanent offices. Further, with the expansion of universities demand for electronic library has continued to grow. Given the scarce resources allocated for higher education, there is need to coordinate this activity and establish a digital library which will be accessed by all higher education institutions in the country. This will make it cheaper to manage the electronic library centrally and subscribers will enjoy affordable prices, which in a way will become a good source of revenue for TCU.

2.3.2.2 TCU Organization and Management Structure

Implementation of the strategic plan will be based on the existing organization structure. The Commission has also reviewed the TCU scheme of service commensurate with the new structure. Meanwhile, the Commission has also continued recruiting staff to fill positions within the existing structure.

2.3.2.3 Human Resources

The TCU human resource capacity has not been adequately filled. Therefore, efforts will be made to recruit new staff in order to fill positions that have been formed within the organization structure. Capacity building is also important and efforts will be made to establish a coherent staff development programme in order to upgrade staff skills in performing the TCU core functions.

2.3.2.4 Financial Resources

The main source of funding for TCU activities is the Government. Thus, given the budgetary constraints the Government faces and its list of other priorities, in most cases the TCU financial situation has been unsatisfactory. Therefore, continues to look for other possible sources of funds to supplement government budgets to enable it to carry out the planned activities.

2.3.2.5 Data Management Systems

There is still a problem of proper data management at the Secretariat, which leads to inadequacy in the storage and dissemination of statistical information. Efforts have to be made to ensure that accurate statistics are available as soon as a request for data is received.

2.4 Analysis of Strengths, Weaknesses, Opportunities and Challenges

2.4.1 Introduction

A brief analysis of the external and internal environment of TCU brings to light a number of strategic issues that the Strategic Plan has to address. The analysis also helps to identify strengths, weaknesses, opportunities and threats/challenges to the Commission in the implementation of the Strategic Plan. These are outlined below.

2.4.2 Strengths

- (i) Regular and dependable source of staff salaries through government subvention
- (ii) Supportive structure of governance
- (iii) Appropriate staff retention and motivation scheme
- (iv) Committed and competent staff
- (v) Clear mission, vision, core values and norms
- (vi) Supportive legal environment and policies
- (vii) Legal mandate for internal income generation
- (viii) Strong national, regional and international linkages, networking, and information dissemination to stakeholders
- (ix) Ownership of a big plot of land in a prime area
- (x) ICT based operations
- (xi) Regular capacity building initiatives

2.4.3 Weaknesses

- (i) Limited number of human resources
- (ii) Inadequate internal revenue sources Lack of ICT master plan
- (iii) Lack of a staff development policy
- (iv) Lack of some academic programmes benchmark standards guidelines
- (v) Lack of TCU owned permanent office buildings
- (vi) Lack of TCU communication strategy
- (vii) Inadequate informed collaboration strategies with higher education stakeholders

2.4.4 Opportunities

- (i) Formulation of a higher education development programme
- (ii) Increasing number of university institutions
- (iii) Increasing emphasis on higher education both nationally and internationally
- (iv) Increasing willingness of the private sector to invest in higher education
- (v) Growing demand for higher education in Tanzania and globally

- (vi) Loan scheme for financing students and institutions through HESLB and TEA
- (vii) Increasing willingness of the public to contribute to the financing of higher education
- (viii) National emphasis on the promotion of science, technology and innovation systems
- (ix) Increasing drive towards harmonization of higher education systems nationally, regionally and globally
- (x) Increasing efforts towards East African regional integration
- (xi) Promotion of quality assurance systems in Africa through the establishment of the African quality assurance network
- (xii) Existence of the National Education Policy (2014)

2.4.5 Challenges

- (i) TCU Budgetary constraints
- (ii) Inadequate levels of a quality assurance culture in institutions
- (iii) Low student enrolment in science and related programmes
- (iv) HIV/AIDS pandemic
- (v) Lack of national/institutional university leadership and management training programmes
- (vi) Inadequate pool of candidates for university academic careers, particularly females
- (vii) Inadequate physical and human resources in universities
- (viii) Inadequate gender sensitivity in some university institutions
- (ix) Slow change of existing mind set among students and parents that the financing of higher education is the responsibility of the Government
- (x) Limited online systems integration between TCU, NACTE, HESLB and HEIs.
- (xi) Inefficient chartering processes.
- (xii) Absence of guidelines and control on online degrees
- (xiii) Ineffective university leadership skills leading to:
 - Some university programmes not being responsive to the national human resource needs
 - Inadequate curricula design and development skills in some universities
 - Inefficient student admission processes and procedures
 - Weak student support systems in some universities
 - Less emphasis on quality assurance in some universities
- (xiv) Inadequate IT skills among applicants resulting to:
 - High physical inflow of students to TCU offices seeking for assistance
 - Incomplete applications to some applicants
- (xv) Lack of functional resource centre

3 TCU VISION, MISSION, MOTTO, CORE VALUES AND NORMS

3.1 Introduction

This chapter is the core of the TCU Rolling Strategic Plan: 2015/16 – 2019/20. It articulates the TCU vision, mission, motto, core values and norms.

3.2 Vision

To become a leading regional higher education regulatory agency supporting systematic growth and excellence of university education.

3.3 Mission

To promote accessible, equitable, harmonized and quality university education systems that produce nationally and globally competitive outputs.

3.4 Motto

Universities for Prosperity

3.5 Core Values and Norms

Professionalism	Treat every individual with kindness, dignity and care; consider the thoughts and ideas of others inside and outside TCU with a strong commitment to exemplary personal and institutional altruism, accountability, integrity and honor;
Transparency	TCU employees shall build up a work culture where employees rigorously communicate with their peers and exchange ideas and thoughts, to gradually building up trust and pride
Efficiency	TCU staff shall manage resources smartly, focus on activities that create value and deliver at appropriate, speed and quality at all times
Integrity	Staff to ensure that all the academic outputs are produced in line with the international quality by introduction of quality control and assurance measures.
Tolerance	a spirit of equality that embraces mutual respect, fair play and compassion for those in need and pursuit of the public good
Equity	Equal opportunities for all with equality of men and women
Accountability	Taking charge of our choices and actions by showing maturity and not shifting blame or taking improper credit. TCU staff will pursue excellence with diligence, perseverance, and continued improvement.
Commitment	Demonstrate honesty in our communication and conduct while managing ourselves with integrity and reliability.
Creativity	We anticipate and respond to each challenge, research or otherwise, with innovative solutions and passion, welcoming the challenge of attempting which has never been accomplished before.

4 THE STRATEGY: 2015/16 – 2019/20

4.1 Introduction

In order to address the TCU agenda as stipulated in the Universities Act Cap. 346 of the Laws of Tanzania. and taking into consideration the analysis given in the previous Chapters, the Commission has established ten Strategic Objectives to be achieved within the framework of this Strategic Plan.

The ten strategic objectives are as follows:

- (i) Quality assurance management systems improved
- (ii) Equitable access, coordination of students admission and programme fee charges enhanced
- (iii) Research, development and innovation institutionalised
- (iv) Internal and external linkages improved
- (v) ICT resources and higher education management information systems Improved
- (vi) TCU sources of funding diversified
- (vii) Staff development, welfare and working environment improved
- (viii) Prevention against the HIV/AIDS pandemic strengthened
- (ix) Anti-corruption and good governance promoted
- (x) TCU capacities enhanced

This chapter gives the details pertaining to each of the strategic objectives with respect to its strategies, targets and outcome indicators. It also presents in matrix form, the action plan for implementation of the Strategic Plan.

4.2 Strategic Objectives, Strategies, Outputs and Outcomes

4.2.1 Strengthening Higher Education Quality Assurance Management Systems

Strategic Objective 1: Quality Assurance Management Systems Improved

Strategies:

- 5) Deepen institutionalization of quality assurance activities and mechanism at TCU and in Universities
- 6) Improve quality and quantity of academic staff, and other teaching and learning resources in universities.
- 7) To fully institutionalize University Qualifications Framework (UQF) and Universities General Regulations (2013) GN226.
- 8) Eliminate academic malpractices in university institutions.

Output Targets:

- 1. Every institution offering university education in Tanzania is registered by June 2020
- 2. At least 90% of university institutions accredited and re-accredited by June 2020
- 3. At least 90% of all running academic programmes adhere to TCU standards

- quality by June 2020
4. At least 90% of Universities chartered by June 2020
 5. Short courses for all TCU staff on quality assurance and professional training conducted by June 2020
 6. At least 80% of universities supported to establish functioning quality assurance units by 7/2020
 7. TCU quality assurance policies and procedures harmonized with those of other professional and regulatory bodies by 7/2020
 8. Mechanisms for exchange of information on academic malpractices with University institutions enhanced by June 2020.
 9. Guidelines for evaluation and recognition of foreign awards developed and implemented by June 2017.
 10. Recognition of foreign awards institutionalized and enforced to all stakeholders by June 2020.
 11. University Qualifications Framework (UQF) and GN226 fully institutionalized fully by June 2020
 12. MoU between MoEST and DAAD to promote and support the postgraduate Scholarship training programme in Universities reviewed by June 2016

Outcome Indicators:

- % of employers satisfied with the quality of university graduates
- % of students satisfied with the availability of competent academic staff in universities.
- % of students satisfied with the admission processes into universities.
- number of incidents of academic malpractices in university institutions.

4.2.2 Strengthening Equity, Admission Standards and Programme Fees

Strategic Objective 2: Equitable access, coordination of students' admission and programme fee charges Enhanced

Strategies:

8. Increased higher education participation rate from 2.4% in 2013/2014 to 4% by June 2020
9. To sensitize students and parents/guardians/sponsors on cost sharing in higher education by June 2020
10. Promote establishment of different higher education delivery modes including online delivery by June 2020
11. Promote and support increased female students enrolment from 36.02% in 2012/2013 to at least 50% by the year by June 2020
12. Support improved student enrolment in science related programmes from [27.6%] in 2012/2013 to 40 % by June 2020
13. Stream admission processes for all universities by June 2020
14. Institutionalize the implementation of Student Unit Cost(SUC) framework

Output Targets:

1. At least 75% of institutions have ability to admit students according to approved capacity by June 2020.
2. Parents/guardians/sponsors are sensitized on different sources of funding higher education studies by June 2020
3. At least 80% of universities have established different higher education delivery modes include online delivery by June 2020
4. Current entry schemes into university education diversified by June 2020
5. The central admission system (CAS) for students in higher education institutions upgraded and maintained by June 2018
6. SUC framework in universities institutionalize by June 2018
7. A strategic policy on incentives to encourage students to join science programmes submitted for Government approval by 7/2017

Outcome Indicators:

- % increase of higher education participation rate
- % of female students enrolment in universities
- % of university student enrolment in science related programmes
- % of universities satisfied with TCU coordination of admission process
- % of stakeholders (parents, students, universities, government officials) viewing the prevailing university fees charges appropriate.

4.2.3 Institutionalization of Higher Education Research, Development and Innovation

Strategic Objective 3: Research, Development and Innovation Institutionalised
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Strategies:

3. Strengthen coordination and promotion of higher education research, development and innovation at TCU and universities
4. Promote sharing and utilization of higher education research, development and innovation outputs

Output Targets:

1. Institutionalize research, development and innovation unit by June 2017
2. Institutionalize research, development and innovation findings dissemination mechanisms by June 2017
3. At least 50% of universities have functional research development unit by June 2020

Outcome Indicators:

- Number of publications from TCU facilitated research and development activities
- Number of innovations from TCU facilitated research and development activities

4.2.4 Enhancing Linkages and University Support Systems

Strategic Objective 4: Internal and external linkages improved

Strategies:

2. Enhance institutional image, communication strategy and branding
2. Improve collaboration with internal and external institutions
3. Improve access to information resources

Output Targets:

1. TCU branding, communication strategy, and service delivery framework and tools instituted by June 2017
2. TCU framework for promoting cooperation with /and among universities and foreign institutions instituted by June 2020
3. An effective TCU (online) library centre operationalised by June 2020

Outcome Indicators:

- % of the public is aware of TCU roles and achievements
- % of stakeholders satisfied with access to information of TCU activities
- Number of effective collaboration programmes between TCU and national and international organisations

4.2.5 Enhancing Shared Higher Education ICT and Systems

Strategic Objective 5: ICT resources and higher education management information systems Improved

Strategies:

4. Strengthen ICT policy and planning
5. Strengthen ICT infrastructure, resources and systems
6. Develop ICT skills and enabling culture

Output Targets:

1. TCU ICT master plan developed and implemented by June 2017
2. TCU ICT infrastructure and facilities improved by June 2020
3. TCU website, information systems and digital library linked to universities and other stakeholders revamped by June 2020

Outcome Indicators:

- Number of operational shared higher education ICT resources and systems
- % of TCU staff actively applying ICT in their jobs

4.2.6 Diversification of sources of funding

Strategic Objective 6: TCU Sources of funding Diversified
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Strategies:

6. Negotiate with government to increase allocation of funds
7. Solicit external funding to meet costs for TCU strategic functions
8. Institute effective and efficient system of charging and collecting fees
9. Introduce cost cutting measures
10. Establish income generation activities

Output Targets:

1. Increased government budgetary allocation to at least TZS 5 billion by June 2020
2. Increased internally generated funds and funds from other sources by 30% of the total government allocation by June 2020
3. Increased access to external funding for specific functions to at least TZS 3 billion funded project by June 2020
4. Minimized operational and other costs by 10% per year by June 2020

Outcome Indicators:

- Amount of Government funding in each year
- Amount of external funding mobilised each year
- Amount of funding generated from fees each year
- Amount of cost savings achieved each year

4.2.7 Improving Staff Development, Welfare and Working Environment

Strategic Objective 7: Staff development, welfare and working environment Improved

Strategies:

5. Provide conducive working environment and facilities
6. Enhance staff remuneration and motivation
7. Improve human resources capacity development
8. Enhance staff relations

Output Targets:

1. Working tools and facilities provided and maintained by June 2020
2. Scheme of service reviewed by June 2020
3. Staff training policy and programme developed and implemented by 90% by June 2020

4. At least 90% of strategic plan and staff work performance contracts achieved in annually
5. At least 90% of planned staff remuneration and staff retention strategies implemented by June 2018
6. At least 90% of planned staff welfare programmes implemented by June 2018
7. At least 90% of planned human resource development plan implemented by June 2020
8. The organization structure reviewed and operationalized by June 2018

Outcome Indicators:

- % of staff satisfied with their compensation
- % of staff satisfied with staff development efforts of the Commission
- % of staff satisfied with the working environment

4.2.8 Enhancing HIV and AIDS Interventions

Strategic Objective 8: Prevention against the HIV/AIDS pandemic strengthened

Strategies:

3. Strengthen capacity to implement HIV/AIDS interventions
4. Encourage and support institutions to undertake research towards the discovery of HIV/AIDS vaccine and/or cure

Output Targets:

1. TCU HIV/AIDS action plan prepared by 12/2015 and implemented by 90% by June 2020
2. 90% of awareness programme on HIV/AIDS transmission, prevention, control and care implemented by June 2020
3. 90% of planned capacity building to develop, implement and monitor HIV/AIDS interventions implemented by 7/2018
4. At least 2 HIV/AIDS research projects in universities supported by June 2020

Outcome Indicators:

- % of staff satisfied with access to HIV and AIDS for them and families
- Number of HIV and AIDS facilitated by TCU

4.2.9 Anti-Corruption and Good Governance Enhanced

Strategic Objective 9: Anti-corruption and good governance Enhanced

Strategies:

1. Develop TCU anti-corruption implementation strategy
2. Create awareness on anti-corruption, Public service ethics, TCU policies and procedures to all TCU staff
3. Develop and implement TCU clients service charter

Output Targets:

1. All staff aware of corruption practices, Public services ethics, TCU policies and procedures by June 2016
2. Customer suggestion box fixed by June 2016
3. Monthly Departmental meetings held from June 2017
4. All TCU stakeholders informed of TCU procedures
5. TCU clients service charter developed and implemented by June 2017

Outcome Indicators

- % of TCU staff aware of corruption prevention and consequences of being involved in corrupt practices
- Eliminated corruption practices at TCU

4.2.10 TCU Capacities Enhanced

Strategic Objective 10: TCU Capacities Enhanced
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Strategies:

4. Establish permanent TCU HQ complex
5. Establish TCU digital library
6. Develop fundraising strategy to support TCU HQ complex and Dodoma zonal office construction

Output Targets:

1. Architectural drawings for the TCU HQ approved by June 2018
2. Fundraising strategy in place by July 2016
3. Subscribers to digital library identified by July 2017

Outcome Indicators:

- % of staff aware of TCU policies and procedure
- Budget line dedicated to build TCU HQ complex
- % of universities and individuals subscribed to digital library

4.3 Implementation Action Plan

The Action Plan is meant to guide all TCU activities, which mostly will be implemented through annual budgets in accordance with the Government fiscal year. Hence, this section provides the implementation action plan (See Tables 4.1 – 4.9) based on the major issues, and the need to execute the activities indicated in the above sections, that will lead to realization of the set targets in the Strategic Plan. Thus, the Action Plan summarizes in a matrix form the strategic objectives, strategies, targets, activities as well as the implementation time frame.

Table 4.1: Quality Assurance Management Systems

Strategic Objective	Strategies	Output Targets	Activities	Time Frame					Champion			
				2015/16	2016/17	2017/18	2018/19	2019/20				
<i>SO 1: Quality Assurance Management System Improved</i>	1. Deepen institutionalization of quality assurance activities and mechanism at TCU and Universities in	Every institution offering university education in Tanzania is registered by June 2020	⇒ Conduct first level technical visitations ⇒ Guide universities in accreditation processes								DAQ	
		At least 90% of university institutions accredited and re-accredited by June 2020	⇒ Conduct regular and impromptu technical visitations to registered universities. ⇒ Build capacity to Universities on how to conduct proper Self-Assessment at institutional level.								DAQ	
	2. Improve quality and quantity of academic staff, and other teaching and learning resources in universities.	At least 90% of all running academic programmes adhere to TCU standards quality by June 2020	⇒ Train and guide Universities on how to conduct Self-Assessment at programme level ⇒ Organize capacity development workshops for curricula development and review ⇒ Guide universities to develop market responsive curricula ⇒ Validate and approve academic programmes as submitted by universities									DAQ
			⇒ Guide university institutions in chartering process. ⇒ Follow up preparation of university charters at the Attorney General's Chamber through the Ministry of Education and Vocational Training ⇒ Organize charter granting ceremony									
	3. To fully institutionalize University Qualifications Framework (UQF) and Universities General Regulations (2013) GN226.	At least 90% of Universities chartered by June 2020	⇒ Establish QA Framework for Universities ⇒ Training of TCU staff on quality assurance systems and management.									DAQ
4. Eliminate academic malpractices in university institutions.	Short courses for TCU staff on quality assurance and educational training conducted annually										DAQ	

Strategic Objective	Strategies	Output Targets	Activities	Time Frame					Champion		
				2015/16	2016/17	2017/18	2018/19	2019/20			
			<ul style="list-style-type: none"> ⇒ Conduct QA training needs assessment at TCU ⇒ Establish and operationalize quality assurance systems at TCU ⇒ Conduct training to peers for external evaluation of universities and programmes ⇒ Maintain an inventory of peers for external evaluation of universities and programmes. 								
		At least 80% of universities supported to establish functioning quality assurance units by June 2020	<ul style="list-style-type: none"> ⇒ Provide support and training to universities to establish quality assurance units and operationalization of their policies. ⇒ Participate in capacity building activities through the IUCEA, SADC, AAU, and other regional and global initiatives ⇒ Encourage universities to participate in quality assurance capacity building initiatives 								DAQ
		TCU quality assurance policies and procedures harmonized with those of other professional and regulatory bodies by June 2020	<ul style="list-style-type: none"> ⇒ Operationalize the IUCEA Quality Assurance Handbooks for TCU and universities quality assurance practices ⇒ Operationalize and review quality assurance guidelines ⇒ Develop benchmark standards for selected disciplines/clusters ⇒ Monitor and evaluate periodically quality assurance practices in universities 								DAQ

Strategic Objective	Strategies	Output Targets	Activities	Time Frame					Champion		
				2015/16	2016/17	2017/18	2018/19	2019/20			
		<p>Mechanisms for exchange of information on academic malpractices with University institutions enhanced by June 2020</p> <p>Guidelines for evaluation and recognition of foreign awards developed and implemented by June 2017</p>	<p>⇒ Conduct assessment and verification of academic awards for University staff</p> <p>⇒ Conduct assessment/evaluation of foreign awards</p> <p>⇒ Improve the system for evaluation of foreign awards (FAAS)</p> <p>⇒ Alert universities on students and staff discovered to have committed academic malpractices</p> <p>⇒ Advise universities to issue forgery free academic transcripts, certificates and other testimonials</p>								DAQ
		<p>Recognition of foreign awards institutionalized and enforced to all stakeholders by June 2020</p> <p>University Qualifications Framework (UQF) and GN226 fully institutionalized fully by June 2020</p>	<p>⇒ Conduct capacity building on institutionalization of UQF to universities.</p> <p>⇒ Improve Programmes Management System (PMS)</p> <p>⇒ Prepare framework for full institutionalization of GN 226</p> <p>⇒ Inclusion of validation and approval of programme regulations and deterrent measures against academic malpractices in GN 226</p>								ES and DAQ
		<p>MoU between MoEST and DAAD to promote and support the postgraduate Scholarship training programme in Universities reviewed by June 2016</p>	<p>⇒ Conduct awareness to universities on the scholarship programme</p> <p>⇒ Interview applicants for the scholarship</p> <p>⇒ Monitor academic progress of candidates pursuing studies in Germany.</p>								ES

Table 4.2: Strengthening Equity, Admission Standards and Programme Fees

Strategic Objective	Strategies	Output	Activities	Time Frame					Champion			
				2015/16	2016/17	2017/18	2018/19	2019/20				
<i>SO 2: Equitable access, coordination of students admission and programme fee charges Enhanced</i>	1. Increased higher education participation rate from 2.4% in 2013/2014 to 4% by June 2020	At least 75% of institutions have ability to admit students according to approved capacity by June 2020.	⇒ Review institutional admission capacity per programme							DAD		
	2. To sensitize students and parents/guardians/sponsors on cost sharing in higher education by June 2020		⇒ Conduct admission audits									
			⇒ Advise institutions to mobilize funds and other resources for capacity enhancement									
	3. Promote establishment of different higher education delivery modes including online delivery by June 2020		⇒ Advise the government to build capacity on her institutions for increasing capacity on health related programmes and other science programmes									
	4. Promote and support increased female students enrolment from 36.02% in 2012/2013 to at least 50% by the year by June 2020	Parents/guardians/sponsors are sensitized on different sources of funding higher education studies by June 2020	⇒ Identify prospective students and parents and inform on possible scholarships and possible sources of funding higher education studies									DAD
	5. Support improved student enrolment in science related programmes from [27.6%] in 2012/2013 to 40 % by June 2020	At least 80% of universities have established different higher education delivery modes including online delivery by June 2020	⇒ Review guidelines on different higher education delivery modes.									DAQ and DAD
⇒ Guide universities to establish entities and preparation of entry requirements for different delivery modes												
6. Strengthen coordination of admission processes for all universities by June 2020	Current entry schemes into university education diversified by June 2020	⇒ Review periodically student selection and admission guidelines								DAD		
7. Institutionalize the implementation of Student Unit Cost(SUC) framework		⇒ Promote university entry through lifelong learning and recognized prior learning (RPL) initiatives.										
		⇒ Register all overseas study agencies										
		⇒ Encourage institutions to establish UQF 6 programmes in order to expand the admission entry schemes										

Strategic Objective	Strategies	Output	Activities	Time Frame					Champion			
				2015/16	2016/17	2017/18	2018/19	2019/20				
			⇒ Advice universities to design alternative entry routes to university education									
		The Central Admission System (CAS) for students in higher education institutions upgraded and maintained by June 2018	⇒ Upgrade regularly and maintain CAS. ⇒ Conduct awareness to potential applicants and the general public on the application through CAS. ⇒ Organize joint admission meetings for universities. ⇒ Organize capacity building for Admission Officers on how to access admission data through CAS and other admission related matters ⇒ Sensitize all institutions on the importance of joining/use CAS.								DAD	
		SUC framework in universities institutionalize by June 2018	⇒ Review programme fees in universities through SUC framework								DFA	
		A strategic policy on incentives to encourage students to join science programmes submitted for Government approval by June 2017	⇒ Revise students admission guidelines for science based programmes ⇒ Encourage institutions to increase facilities and capacity for science related programmes ⇒ Conduct science education sensitization activities through workshops, exhibitions etc. ⇒ Encourage and promote establishment of attractive science programmes at universities ⇒ Participate in national science promotion schemes ⇒ Participate in the development of incentives to encourage higher								DAD	
												ES

Strategic Objective	Strategies	Output	Activities	Time Frame					Champion	
				2015/16	2016/17	2017/18	2018/19	2019/20		
			education prospective students to opt for science disciplines ⇒ Conduct study to identify special science programmes and advise the government to guarantee or offer grants. ⇒ Conduct workshops with Private sector to identify science programmes with high impact ⇒ Learn best practices from other countries in promoting science related programmes.							

Table 4.3: Institutionalization of Higher Education Research, Development and Innovation

Strategic Objective	Strategies	Output	Activities	Time Frame					Champion	
				2015/16	2016/17	2017/18	2018/19	2019/20		
<i>SO 3: Research, development and innovation Institutionalised</i>	1. Strengthen coordination and promotion of higher education research, development and innovation at TCU and universities 2. Promote sharing and utilization of higher education research, development and innovation outputs	Institutionalize research, development and innovation unit by June 2017	⇨ Establish TCU research unit and develop research policy ⇨ Establish TCU Research and Publication Committee (RPC) ⇨ Prepare research proposals and conduct research ⇨ Develop TCU research agenda from time to time ⇨ Conduct capacity building activities to TCU research officers							ES
		Institutionalize research, development and innovation findings dissemination mechanisms by June 2017	⇨ Publish research reports in journals ⇨ Prepare policy briefs ⇨ Organize stakeholders meetings							ES
		At least 50% of universities have functional research development unit by June 2020	⇨ Coordinate research capacity building of universities in quality research ⇨ Establish performance based incentives for quality research in universities ⇨ Establish research links between TCU and other stakeholders eg. COSTECH							

Table 4.4: Enhancing Linkages and University Support Systems

Strategic Objective	Strategies	Output	Activities	Time Frame					Champion	
				2015/16	2016/17	2017/18	2018/19	2019/20		
SO 4: Internal and external linkages Improved	<ol style="list-style-type: none"> 1. Enhance institutional image and branding 2. Improve collaboration with internal and external institutions 3. Improve access to information resources 	TCU branding, communication strategy, and service delivery framework and tools instituted by June 2017	<ul style="list-style-type: none"> ▪ Establish and implement appropriate and cost-effective marketing strategies ▪ Mobilize funds for advertisements and marketing of TCU ▪ Provide information to the public through various ways including newsletter, media, websites, exhibitions, workshops and physical visitations ▪ Conduct periodic customer care workshops for staff ▪ Develop a "Clients Service Charter" 							ES
		TCU framework for promoting cooperation with /and among universities and foreign institutions instituted by June 2020	<ul style="list-style-type: none"> ▪ Develop framework to create linkage between Higher Education and Industry ▪ Conduct university leadership training programmes ▪ Establish collaborative activities with universities and other institutions ▪ Organize and coordinate exhibitions on higher education, science and technology ▪ Participate in Higher Education Forums ▪ Conduct workshops and consultative meetings with stakeholders on the issues related to improving higher education in the country ▪ Participate in regional and international meetings with direct link on higher education matters 							

Strategic Objective	Strategies	Output	Activities	Time Frame					Champion	
				2015/16	2016/17	2017/18	2018/19	2019/20		
		An effective TCU (online) library centre operationalised by June 2020	<ul style="list-style-type: none"> ▪ Operationalize effectively the TCU library/resource centre ▪ Establish centralised theses and dissertations portal/system ▪ Equip resource centre with relevant publications and facilities ▪ Develop Resource centre policy ▪ Manage all TCU documents and publications 							DAD

Table 4.5 Enhancing Shared Higher Education ICT and Systems

Strategic Objective	Strategies	Output	Activities	Time Frame					Champion	
				2015/16	2016/17	2017/18	2018/19	2019/20		
<i>SO 5: ICT Resources and Higher Education Management Information Systems Improved</i>	1. Strengthen ICT policy and planning	TCU ICT master plan developed and implemented by June 2017	<ul style="list-style-type: none"> Review ICT policy and develop and implement ICT master plan 							DES
	2. Strengthen ICT infrastructure, resources and systems	TCU ICT infrastructure and facilities improved by June 2020	<ul style="list-style-type: none"> Identify and address ICT gaps Provide access to ICT facilities and services at different access levels Update ICT security related software Continuously update the website Create an innovative and dynamic ICT environment 							DES
	3. Develop ICT skills and enabling culture	TCU website, information systems and digital library linked to universities and other stakeholders revamped by June 2020	<ul style="list-style-type: none"> Identify staff training needs and conduct staff ICT training Design and establish information flow at TCU and between TCU, universities and other stakeholders Collect and analyse data from universities and other higher education stakeholders Establish a centralized higher education database on institutions, students, staff, programmes and facilities Support and participate in national and international ICT network initiatives, e.g. TERNET, ESMIS 							DES

Table 4.6 Diversification of sources of funding

Strategic Objective	Strategies	Output	Activities	Time Frame					Champion	
				2015/16	2016/17	2017/18	2018/19	2019/20		
<i>SO 6: TCU Sources of funding Diversified</i>	1. Negotiate with Government to increase allocation of funds	Increased government budgetary allocation to at least TZS 5 billion by June 2020	<ul style="list-style-type: none"> ▪ Prepare a realistic annual budget ▪ Initiate implementation of disbursement from the Education Fund ▪ Prepare and submit periodical financial performance report 							DFA
	2. Solicit external funding to meet costs for TCU strategic functions	Increased internally generated funds and funds from other sources by 30% of the total government allocation by June 2020	<ul style="list-style-type: none"> ▪ Prepare business plan to identify areas of internal revenue generation potential ▪ Devise modalities for collection of different chargeable fees. ▪ Review from time to time chargeable institutional fees 							DFA
	3. Institute effective and efficient system of charging and collecting fees	Increased access to external funding for specific functions to at least TZS 3 billion funded project by June 2020	<ul style="list-style-type: none"> ▪ Conduct short courses on proposal writing to TCU staff ▪ Identify funding agencies ▪ Prepare project proposals to solicit funding for TCU activities. 							DFA
	4. Introduce cost cutting measures									
	5. Establish income generation activities	Minimized operational and other costs by 10% per year by June 2020	<ul style="list-style-type: none"> ▪ Introduce cost sharing arrangements with university institutions ▪ Adhere to financial regulations ▪ Adhere to rational use of office services and facilities 							DFA

Table 4.7 Improving Staff Development, Welfare and Working Environment

Strategic Objective	Strategies	Output	Activities	Time Frame					Champion	
				2015/16	2016/17	2017/18	2018/19	2019/20		
<i>SO 7: Staff development, welfare and working environment Improved</i>	1. Provide conducive working environment and facilities 2. Enhance staff remuneration and motivation 3. Improve human resources capacity development 4. Enhance staff relations	Working tools and facilities provided and maintained by June 2020	<ul style="list-style-type: none"> ▪ Carry out annual stock verification to replace worn out and obsolete facilities ▪ Procure vehicles, office equipment, furniture and office supplies ▪ Maintain and repair office equipment, furniture, motor vehicles and offices ▪ Develop relevant policies and regulations 							DFA
		Scheme of service reviewed by June 2020	<ul style="list-style-type: none"> ▪ Review periodically salary structure and scheme of service 							DFA
		Staff training policy and programme developed and implemented by 90% by June 2020	<ul style="list-style-type: none"> ▪ Implement staff training programme ▪ Develop and implement effective succession plan ▪ Recruit new staff in accordance with the organization structure 							DFA
		At least 90% of strategic plan and staff work performance contracts achieved annually	<ul style="list-style-type: none"> ▪ Prepare, implement and evaluate TCU annual implementation plans in line with the Strategic plan 							DFA
		At least 90% of planned staff remuneration and staff retention strategies implemented by June 2018	<ul style="list-style-type: none"> ▪ Develop TCU staff retention policy ▪ Review staff remuneration scheme ▪ Operationalise TCU staff remuneration and retention schemes 							DFA

Strategic Objective	Strategies	Output	Activities	Time Frame					Champion	
				2015/16	2016/17	2017/18	2018/19	2019/20		
		At least 90% of planned staff welfare programmes implemented by 7/2018	<ul style="list-style-type: none"> Organize regular get-together functions Initiate and organize sports and recreational activities Participate in workers' and women's day Encourage staff to join workers union 							DFA
		At least 90% of planned human resource development plan implemented by June 2020	<ul style="list-style-type: none"> Conduct regular meeting on staff development 							DFA
		The organization structure reviewed and operationalized by June 2018	<ul style="list-style-type: none"> Review TCU organization structure to match needs 							DFA

Table 4.8 Enhancing HIV and AIDS Interventions

Strategic Objective	Strategies	Output	Activities	Time Frame					Champion	
				2015/16	2016/17	2017/18	2018/19	2019/20		
<i>SO 8: Prevention against the HIV/AIDS pandemic strengthened</i>	<ol style="list-style-type: none"> Strengthen capacity to implement HIV/AIDS interventions Encourage and support institutions to undertake research towards the discovery of HIV/AIDS vaccine and/or cure 	TCU HIV/AIDS action plan prepared by 12/2015 and implemented by 90% by June 2020	<ul style="list-style-type: none"> Undertake HIV and AIDS situation analysis Develop HIV and AIDS action plan Implement the plan 							DFA
		90% of awareness programme on HIV/AIDS transmission, prevention, control and care implemented by June 2020	<ul style="list-style-type: none"> Organize HIV/AIDS awareness campaigns and seminars for TCU staff Facilitate access to voluntary counselling and testing, and provision of ARV therapy and other support services Disseminate to TCU staff information and publications 							DFA

Strategic Objective	Strategies	Output	Activities	Time Frame					Champion	
				2015/16	2016/17	2017/18	2018/19	2019/20		
			on HIV/AIDS							
		90% of planned capacity building to develop, implement and monitor HIV/AIDS interventions implemented by June 2018	<ul style="list-style-type: none"> ▪ Conduct Monitoring and evaluation meetings for all departments ▪ Require all departments to report TCU RSP in their departments 							DFA
		At least 2 HIV/AIDS research projects in universities supported by June 2020	<ul style="list-style-type: none"> ▪ Promote institutional efforts to undertake HIV/AIDS research ▪ Promote the conduct of institutional HIV/AIDS awareness campaigns for students and staff ▪ Disseminate information and publications to institutions on new HIV/AIDS research findings 							ES

Table 4.9 Anti-Corruption and good Governance Enhanced

Strategic Objective	Strategies	Output	Activities	Time Frame					Champion	
				2015/16	2016/17	2017/18	2018/19	2019/20		
SO 9: Anti-Corruption and Good Governance Enhanced	1. Develop TCU anti-corruption implementation strategy	All staff aware of corruption practices by June 2016	<ul style="list-style-type: none"> ⇒ Conduct training on corruption practices ⇒ Conduct training on TCU policy and procedures awareness 							DFA
	2. Create awareness on TCU policies and procedures	Customer suggestion box fixed by June 2016	<ul style="list-style-type: none"> ⇒ Review job descriptions ⇒ Develop TCU service charter 							DFA
	3. Develop and implement TCU clients	Monthly Departmental meetings held from July 2017	<ul style="list-style-type: none"> ⇒ Require all departments to submit officially departmental meeting reports 							ES,DES,DAQ,DAD and DFA

Strategic Objective	Strategies	Output	Activities	Time Frame					Champion	
				2015/16	2016/17	2017/18	2018/19	2019/20		
	service charter									

Table 4.10: TCU Capacities Enhanced

Strategic Objective	Strategies	Output	Budget (TZS X10 ⁶)	Activities	Time Frame					Champion		
					2015/16	2016/17	2017/18	2018/19	2019/20			
SO 10: TCU Capacities Enhanced	1. Establish permanent TCU HQ complex	Architectural drawings for the TCU HQ approved by June 2018		⇒ Appoint consultant to develop architectural drawings								ES
	2. Establish TCU digital library	Fundraising strategy in place by June 2017		⇒ Develop fundraising strategy for TCU								DFA
	3. Develop fundraising strategy to support TCU HQ complex and Dodoma zonal office construction	Subscribers to digital library identified by June 2017		⇒ Compile policies and procedures ⇒ Circulate policies and procedures ⇒ Develop MoU to provide digital library services with other libraries								

5 MONITORING AND EVALUATION

5.1 Introduction

Monitoring and evaluation are important activities to ensure effective and efficient implementation of the strategic plan and achievement of desired results. Both activities will be participatory, whereby key stakeholders shall be involved. Self-monitoring by the implementation units and the entire institution will also be emphasized.

Monitoring will involve close follow up of the plan implementation progress and will be a continuous activity whose objectives include:

- Establishing whether implementation is focused on the fulfillment of the mission of the Commission
- Facilitating review of the implementation process
- Providing feedback to management
- Ensuring that objectives are achieved within the expected timeframe
- Ensuring that any deviations are addressed and corrected as soon as possible
- Ensuring that financial discipline is maintained

The major objective of monitoring, therefore, will be to make sure that all planned activities are implemented. This will be the responsibility of the planning unit in the Deputy Executive Secretary's Office. This process will involve periodic audits, preparation and sharing of performance reports at appropriate levels for decision-making. The most obvious risk is inadequate financial resources to implement the planned activities for achieving the strategic objectives.

As far as evaluation is concerned, there will be two types of evaluation of the Strategic Plan. The first is that using internal evaluators and this will be undertaken once every two years. The second evaluation will be done at the end of the Strategic Plan implementation period (five years) by external evaluators. Both evaluations will focus on the following:

- Assessing whether plan objectives are being achieved and the reasons for any failure to achieve expected outputs
- Assessing adequacy of resources to implement the plan and justifying the use of the resources
- Establishing any constraints to effective implementation of the plan
- Establishing whether the strategic plan impacts positively upon the fulfillment of the TCU mission and vision

The Commission may give the internal and external evaluators mandate to decide on any other additional issues to be included in the evaluation. It is important, therefore to select appropriate evaluators based on their experience and skills. It is also important to involve stakeholders in the whole process because ownership of the plan is crucial for effective plan implementation, monitoring and evaluation.

5.2 Monitoring Plan

TCU's objectives and outcomes will be measured with the below monitoring plan. This consists of indicator descriptions, baseline indicators, indicator target values, data collection and methods of analysis, indicator reporting frequencies, and the officer responsible for data collection, analysis and reporting. The monitoring plan is as presented in a matrix below and will be completed following a baseline assessment of the indicator values.

Table 12: Outcome Monitoring Plan [to be completed following a rapid baseline study]

Objective	Outcome Indicators	Baseline		Indicator target value					Data collection and methods of analysis				Frequency of reporting	Responsibility of data collection
		Date	Value	Y1	Y2	Y3	Y4	Y5	Data source	Data collection instrument and methods	Frequency of data collection	Means of verification		
	•													

5.3 Planned Reviews

As part of the monitoring of the Strategic Plan several planned reviews have been set as shown in Table 5.1. Appendix 1 and 2 give the format for presentation of the quarterly and semi annual/annual reviews.

Table 5.1: Planned Reviews

YEAR	PLANNED REVIEWS	TIMEFRAME	TYPE OF REVIEW	RESPONSIBLE PERSON
2015/2016	<ul style="list-style-type: none"> ▪ Quarterly progress review ▪ End of year Review 	<ul style="list-style-type: none"> ▪ Last week each quarter ▪ Last week of June 2016 	<ul style="list-style-type: none"> ▪ Review of Outputs /Targets and progress of implementation 	TCU Management and Commission
2016/2017	<ul style="list-style-type: none"> ▪ Quarterly progress review ▪ End of year Review 	<ul style="list-style-type: none"> ▪ Last week each quarter ▪ Last week of June 2017 	<ul style="list-style-type: none"> ▪ Review of Outputs /Targets and progress of implementation 	TCU Management and Board
2017/2018	<ul style="list-style-type: none"> ▪ Quarterly progress review ▪ End of year Review ▪ Mid-term evaluation 	<ul style="list-style-type: none"> ▪ Last week each quarter ▪ Last week of June 2018 ▪ July, 2018 	<ul style="list-style-type: none"> ▪ Review of Outputs /Targets and progress of implementation ▪ The mid-term evaluation reviews the implementation progress, outcomes, relevance, efficiency and sustainability 	TCU Management and Board
2018/2019	<ul style="list-style-type: none"> ▪ Update the Strategic Plan ▪ Quarterly progress review ▪ End of year Review 	<ul style="list-style-type: none"> ▪ July, 2018 ▪ Last week each quarter ▪ Last week of June 2019 	<ul style="list-style-type: none"> ▪ Updated SP based on the feedback from the mid-term review ▪ Review of Outputs /Targets and progress of implementation 	TCU Management and Board
2019/2020	<ul style="list-style-type: none"> ▪ Quarterly progress review ▪ End of the plan review 	<ul style="list-style-type: none"> ▪ Last week each quarter ▪ June 2020 	<ul style="list-style-type: none"> ▪ Review of Outputs /Targets and progress of implementation ▪ Complete review and Evaluation the Strategic Plan 	TCU Management and Board

5.4 Internal and External Reporting Plan

Table 5.2: Reporting plan

	Type of Report	Responsible Person	Recipient	Frequency
Internal report	Weekly verbal reports at management meeting	Planning Officer	Executive Secretary, HoDs and Officers	Weekly
	Monthly written summary of activities and progress	Planning Officer	Executive Secretary, HoDs and Officers	Monthly
	Quarterly report against activities and output indicators	Planning Officer	Executive Secretary, HoDs and Officers	Quarterly
	Annual report against activities, output and outcome indicators	Executive Secretary	Universities, Government, Partners,	Annual
External report	Quarterly progress reports as requested by donors or other partners.	Programme & Finance Officers, Planning Officer	Board, Universities, Government, Partners,	Quarterly
	Annual Financial and Performance Reports, reporting against relevant output and outcome indicators	Executive Secretary & Finance Officer, Planning Officer	Board, Universities, Government, Partners,	Annually

QUARTERLY PROGRESS REPORT FORM

F02/DFA/PL/G/001

Name of Directorate/ Council -----

Period covered: Quarter ending -----

Strategic objective:.....

Segment code	Annual Planned activity	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET			Expenditure Status			Remarks
		Implementation status this Quarter	Cumulative Achievement	Estimated % completed	Budgeted	Actual expenditure	Cummulative expenditure	

NOTE

Strategic objective= TCU objectives as derived from the strategic planning

Segment Code = Is an activity code number as indicated in the work plan and budget

Annual Planned activity = Activity indicated in the action plan as derived from the work plan and budget

Implementation status = Achievements as the result of implementing the planned activities for that particular quarter

Cummulative achievement = Total achievement of the last quarters and the quarter been reported

Estimated % completed= The total estimated percentage of planned activity completed for the quarter being reported

Budgeted = Is approved budget to carry out the respective planned activity for particular financial year

Actual expenditure = The actual amount of funds spent during the implementation of the activity in that quarter

Cumulative expenditure = Total expenditure for the respective activity

Remarks = Important comments on implementation of the activity

Appendix 3

MID YEAR AND ANNUAL PROGRESS REPORT FORM

F03/DFA/PL/G/001

Period covered: Quarter ending -----

Strategic objective:

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					Expenditure Status			Remarks
Target code	M	P	R	Target Description	Actual Progress	Estimated % completed	On Track	At Risk	Un known	Annual Budgeted	Cumulative expenditure	% spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14

NOTE:

Objective = The Ministry education and Vocational Training's objective

Target Code = The respective target codes as derived from MTEF costing table(TCU Strategic objectives)

Target Description = Descriptions of target to be achieved as indicated in MTEF costing table

Actual Progress = Actual implementation status

Estimated %= Total estimated percentage of planned activity completed for the quarter being reported

On track = Target implantation status is in line with Action Plan

At risk = Target implementation status is not in line with Action Plan

Unknown = Target implementation status is not known

Budgeted = Approved budget to carry out the respective planned activity for particular financial year

Actual expenditure = The actual amount of funds spent during the implementation in that quarter

Cummulative expenditure = Total expenditure for the target including past quarters

% Spent = Percentage of approved budget spent at that particular period

Remarks = Important comments on implementation of the activity

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