

**UNITED REPUBLIC OF TANZANIA**



**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**

**MOSHI CO-OPERATIVE UNIVERSITY (MoCU)  
CHUO KIKUU CHA USHIRIKA MOSHI**



**FIVE-YEAR CORPORATE STRATEGIC PLAN**

**2026/2027 – 2030/2031**

**APRIL 2026**

# **FIVE YEAR CORPORATE STRATEGIC PLAN**

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## FOREWORD

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The development aspirations of the country are articulated in the Tanzania Development Vision 2050, the CCM Manifesto 2025–2030, and other national frameworks that emphasize inclusive growth, digital transformation, skills development, co-operative advancement, and sustainable socio-economic transformation. As a specialized public university, the Moshi Co-operative University (MoCU) contributes to the attainment of these aspirations through the provision of quality and relevant education, training, research, innovation, outreach, and advisory services in co-operative development, business studies, and related disciplines. Thus, the Five-Year Corporate Strategic Plan (2026/27–2030/31) provides a strategic framework for aligning the University’s mandate, priorities, and operations with national, regional, and global development expectations.

The University continues to reposition and realign itself to respond effectively to changing national priorities, technological advancements, labour market demands, and emerging regional and global standards in higher education and training. In particular, this Plan reflects MoCU’s renewed strategic direction of strengthening co-operative and business development through innovative education, research, advisory services, digital transformation, partnerships, and inclusive institutional development. The University is determined to collaborate with the Government, the co-operative movement, industry, development partners, and other stakeholders to ensure efficient, impactful, and sustainable service delivery.

The successful implementation of this Plan will depend on strong commitment, close coordination, and shared responsibility among internal and external stakeholders including the University Council, management, staff, students, citizens, development partners and stakeholders. Through this collective effort, the Plan will guide the implementation of policies, strategies, programmes, and allocation of resources in a manner that enhances institutional performance, accountability, and long-term impact. We therefore express our sincere appreciation to all stakeholders who contributed to the preparation of this Plan and we call upon the stakeholders to continue supporting its effective implementation for the advancement of co-operative and business development.

Prof. Alfred. S. Sife

**VICE CHANCELLOR**

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## ABBREVIATIONS AND ACRONYMS

|         |                                                               |
|---------|---------------------------------------------------------------|
| CAG     | Controller and Auditor General                                |
| CCM     | Chama cha Mapinduzi                                           |
| CESA    | Continental Education Strategy for Africa                     |
| CMU     | Communication and Marketing Unit                              |
| DICTS   | Department of ICT Services                                    |
| EAC     | East African Community                                        |
| EACHEA  | East African Common Higher Education Area                     |
| EAQFHE  | East African Qualifications Framework for Higher Education    |
| FYCSP   | Five-Year Corporate Strategic Plan                            |
| GU      | Gender Unit                                                   |
| IAU     | Internal Audit Unit                                           |
| ICCE    | Institute of Continuing Co-operative Education                |
| ICT     | Information and Communications Technology                     |
| IUCEA   | Inter-University Council for East Africa                      |
| KICoB   | Kizumbi Institute of Co-operative and Business Education      |
| MoCU    | Moshi Co-operative University                                 |
| MUCCoBS | Moshi University College of Co-operative and Business Studies |
| MUWSA   | Moshi Urban Water Supply and Sewerage Authority               |
| PPP     | Public-Private Partnerships                                   |
| QA      | Quality Assurance                                             |
| RMU     | Risk Management Unit                                          |
| SDGs    | Sustainable Development Goals                                 |
| SHUWASA | Shinyanga Urban Water Supply and Sewerage Authority           |
| SRD     | Sports and Recreation Department                              |
| TCU     | Tanzania Commission for Universities                          |
| TDV     | Tanzania Development Vision                                   |
| TERNET  | Tanzania Education and Research Network                       |
| TTCL    | Tanzania Telecommunications Company Limited                   |

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## EXECUTIVE SUMMARY

Moshi Co-operative University (MoCU) came into being following the transformation of the then Moshi University College of Co-operative and Business Studies (MUCCoBS) into a full-fledged university in September 2014. The University Vision is to be “a leading University in co-operative and business development” and its Mission is “to advance co-operative and business development through innovative education, research, and advisory services.” MoCU operates under the Universities Act No. 7 of 2005 and its Charter of 2015. The University’s mandate is to advance knowledge through training, research, and advisory services in co-operative development, rural transformation, business studies, information and communication technology, law, and other related fields at national and international levels. To achieve this mandate, the University has prepared its new Corporate Strategic Plan (CSP), which provides the strategic direction of the University for a period of five years from 2026/27 to 2030/31.

The previous Five-Year Corporate Strategic Plan FYCSP spanning 2021/22 to 2025/26 financial years came to an end on 30<sup>th</sup> June 2026. Despite the challenges encountered during its implementation, the University recorded notable achievements in teaching and learning, research, consultancy, outreach services, governance, partnerships, and infrastructure improvement. Overall performance of the outgoing Plan reached 70.4 percent, although some targets, particularly those related to infrastructure development, staffing, ICT integration, and resource mobilization, were partially achieved.

The review of the previous Strategic Plan provided important inputs into the preparation of the new FYCSP. The preparation process considered both the internal and external environment in which MoCU operates, alongside input from a range of stakeholders. It also considered key national, regional, and global frameworks, including the Tanzania Development Vision 2050 (Dira 2050), the CCM Manifesto 2025–2030, the National Education and Training Policy, the National Information and Communications Technology Policy, the Co-operative Development Policy, the Universities Act, African Union’s Agenda 2063, the International Co-operative Alliance Global and Africa Strategies, and the United Nations’ Sustainable Development Goals. These frameworks

have shaped the University's strategic direction in relation to co-operative development, quality education, digital transformation, innovation, inclusiveness, sustainability, and socio-economic transformation.

This Plan outlines strategies for achieving the University's strategic objectives and provides guidance for the implementation of the identified targets. The plan is also devised as a tool for mobilizing and aligning stakeholder resources in support of the University's mission. During the implementation period, the University will pursue eight strategic objectives: improving the teaching and learning environment; enhancing research, innovation, and publication; strengthening outreach and consultancy services; boosting institutional capacity and operational performance; improving health services and reducing HIV/AIDS infections; sustaining anti-corruption initiatives; advancing social welfare, gender, and community empowerment; and enhancing environmental and ecosystem management.

By the end of the Plan period, the University expects to have significantly strengthened its capacity for effective service delivery. This will be achieved through quality and relevant education, an improved teaching and learning environment, stronger research and innovation, expanded digital transformation and ICT integration, enhanced partnerships and collaborations, better resource mobilization, and robust consultancy and outreach services. Additionally, the University aims to improve inclusiveness, governance, environmental sustainability, and institutional competitiveness in alignment with national, regional, and global development aspirations.

To achieve these expected outcomes, the University will implement the Plan through the Medium-Term Expenditure Framework, annual budgets, and institutional work plans. Financing will be drawn from government subventions, internally generated revenue, development partners, grants, strategic partnerships, and other lawful sources. Successful implementation will require the collective effort of the Government, the University Council, Management, staff, students, and key stakeholders. Its monitoring and evaluation will be results-based and participatory, incorporating clear mechanisms for tracking progress, ensuring accountability, and facilitating regular reporting.

## **CHAPTER ONE**

### **1.0 INTRODUCTION**

#### **1.1 Background Information**

The history of MoCU dates back to 5<sup>th</sup> January 1963, when the then Co-operative College Moshi was established. Its primary mandate was to train human resources for the co-operative sector under the Ministry of Co-operatives and Community Development. In 1964, the College was formalised as an autonomous institution through the Co-operative College Act No. 32 of 1964 (now repealed), with its own Governing Board.

In 2004, the Co-operative College Moshi was transformed into the Moshi University College of Co-operative and Business Studies (MUCCoBS), a constituent college of Sokoine University of Agriculture (SUA) under Government Declaration Order No. 22 of 2004. In September 2014, MUCCoBS was upgraded into a fully-fledged university, giving rise to MoCU. It operates under its own Charter of 2015 issued through Government Notice No. 274 on 17th July 2015, established in accordance with the Universities Act No. 7 of 2005 (Cap 346) of the Laws of Tanzania.

MoCU is located in Moshi Municipality, on the foot of the Mount Kilimanjaro along Sokoine Road. The University has an Institute located in Shinyanga Municipality along Tabora Road, namely Kizumbi Institute of Co-operative and Business Education (KICoB). Further, the University operates 13 regional offices, mainly for outreach services. These offices are in Mtwara (serving Mtwara and Lindi regions), Mbeya (serving Mbeya, Rukwa and Songwe regions), Moshi (serving Kilimanjaro, and Arusha regions), Shinyanga (serving Shinyanga, Simiyu and Mara regions), Mwanza (serving Mwanza, Geita and Kagera regions), Iringa (serving Iringa and Njombe regions), Dodoma (serving Dodoma and Morogoro regions), Kibaha (serving Coast, Dar-es-Salaam regions; Unguja and Pemba Islands), Singida (serving for Singida and Manyara regions), Ruvuma, Tanga, Tabora (Serving Tabora and Katavi regions) Songea, Tanga and Kigoma office.

The general objective of the University is to advance knowledge, wisdom, understanding, and enhance creativity through teaching, research, extension, and

consultancy on all matters relating to co-operative development, rural transformation, business studies, information and communication technology, law and any other relevant area of learning and knowledge at national and international levels.

As provided in the University Charter 2015, MoCU mandates and functions include to promote higher education in co-operative development through teaching, research, consultancy and extension services, to prepare students to work with the stakeholders in Tanzania and worldwide in the co-operative education, business, management, accounting, ICT, community, economics, social sciences and rural development, law and allied sectors for sustainable development and advancement of national development.

This FYCSP 2026/27–2030/31 is therefore designed to translate these mandates into actionable strategies. By aligning institutional resources, stakeholder partnerships, and operational priorities with the University's core functions. The Plan directly contributes to advancing knowledge, strengthening co-operative and business education, and enhancing outreach and research, ensuring that the University fulfils its statutory obligations and achieves its broader development objectives.

## **1.2 Rationale of the Plan**

The Five-Year Corporate Strategic Plan (FYCSP) of the Moshi Co-operative University (MoCU), which was implemented during the financial years 2021/2022 – 2025/2026 served as a central strategic document that guided the University's direction, priorities, and objectives. It also provided a framework that guided internal and external stakeholders to align with the MoCU vision and mission.

The achievements, challenges, and lessons learned from implementing the outgoing FYCSP reveal a need for a new strategic plan. Among the most pressing challenges were inadequate funding, particularly for capital development; delays in the implementation of capital development projects as stipulated in construction contracts; failure to secure Public-Private Partnership (PPP) projects; limited research and publication outputs; and inadequate human resources. These challenges severely constrain infrastructure development, the adoption of required ICT technologies, and overall institutional capacity. Inadequate funding and project delays hamper the

University's ability to modernise facilities, expand digital learning platforms, and integrate comprehensive ICT systems essential for effective service delivery. The failure to secure PPP projects further limits alternative financing mechanisms, while low research and publication outputs weaken the University's academic visibility and contribution to knowledge. Compounding these issues, inadequate human resources, both in terms of numbers and expertise, impede the effective execution of core mandates, including teaching, research, and administrative functions.

The new CSP (2026/27–2030/31) is designed to reduce the severity of the most pressing challenges. It provides a clear strategic framework and direction for the effective execution of MoCU's mandate and functions, guiding institutional performance while aligning University operations with national priorities in the academic sector. Specifically, the CSP aims to: enhance the University's overall performance; strengthen transparency, accountability, and good governance in service delivery; provide a framework for internal coordination and external stakeholder engagement; define modalities and timelines for implementing intended objectives; establish mechanisms for monitoring, evaluation, and reporting; and identify priority areas to support effective and efficient resource allocation. Critically, the CSP offers a realistic prospect for reducing the severity of staffing, financial, implementation, and research challenges through targeted resource mobilisation strategies, strategic partnerships, phased infrastructure investments, prioritised ICT adoption, structured PPP engagement, enhanced research capacity building, and human resource development. In doing so, the Plan enables the University to overcome previous bottlenecks and build a more resilient institutional framework.

Successful implementation of this plan will directly contribute to the achievement of institutional objectives and advance the realisation of national, regional, and international frameworks, including Dira 2050, the Education and Training Policy of 2014 (2023 Edition), the Long-Term Perspective Plan (LTPP) 2026/27–2050/51, the Fourth Five-Year Development Plan (2026/27–2030/31), the CCM Election Manifesto 2025–2030, Tanzania Commission for Universities (TCU) quality assurance and regulatory requirements, the Inter-University Council for East Africa (IUCEA) Strategic Plan, the Sustainable Development Goals (SDGs), the Tanzania Agriculture Master

Plan 2050, the Co-operative Policy 2002, the ICA Africa Co-operative Development Strategy (2023–2030), and the African Union Agenda 2063. The Plan will be operationalised through the Medium-Term Expenditure Framework (MTEF) to ensure strong alignment between strategic priorities, resource allocation, and implementation outcomes.

### **1.3 Approach**

The preparation of this FYCSP was holistic, participatory, and consultative. This approach ensured the inclusion of internal and external stakeholders. Strategic workshops and meetings were conducted at departmental, faculty, directorate, institute, and management levels as well as involvement of other stakeholders to identify emerging issues, challenges, opportunities and critical issues. A strategic planning team was established to coordinate the exercise and guide the consolidation of information across all levels of the University. To ensure alignment with national plans, the team conducted a detailed review of strategic reference documents.

### **1.4 Layout of the Plan**

This Strategic Plan is structured in five chapters. Chapter One is the Introduction; Chapter Two presents the Situation Analysis, which indicates performance review of the Strategic Plan (2021/22 – 2025/26); and the external and internal environment which affect the performance. Chapter Three presents the plan by indicating vision, mission, core values, strategic objectives, strategies, targets, and key performance indicators (KPIs). Chapter Four highlights an analysis of resources required to implement the strategic plan, while Chapter Five highlights the results framework, which presents how the plan will be monitored, evaluated and reported.

## **CHAPTER TWO**

### **2.0 SITUATIONAL ANALYSIS**

The performance of any organisation is shaped by a dynamic interplay of internal and external environments. Internal environment define the organisation's inherent ability to function efficiently, whereas external environment create conditions that can either foster development or impose substantial constraints.

#### **2.1 Internal Environment**

##### **2.1.1 Governance and Management**

The University is governed through two main organs: the University Council, which is the principal policy-making body, and the Senate, which is the highest decision-making organ on academic matters. Decision-making begins at departmental level and proceeds through relevant boards and committees. In management, the Vice Chancellor – heads the University, assisted by two Deputy Vice Chancellors responsible for academic, research and consultancy and other responsible for planning, finance and administration, respectively. They work closely with deans, directors, and heads of departments and units. To enhance service delivery, the management regularly undergoes leadership training, which has contributed to improved effectiveness and governance over time. Currently, the University comprises two faculties, five directorates, one bureau, two institutes and a network of 13 regional offices. Over time, upgrading and establishment of additional governance units will be undertaken as needs arise.

##### **2.1.2 Teaching and Learning**

The University offers a range of demand-driven programmes, from certificate to PhD level, delivered through both conventional and distance learning modes.

###### **2.1.2.1 Academic Programmes**

As of the 2025/26 academic year, the University offered 44 academic programmes at different levels (Table 1). These programmes covered a broad range of fields, including co-operative management, human resource management, marketing, accounting and finance, microfinance, procurement and supply chain management, entrepreneurship,

economics, community development, law, library and information science, and information technology. The programmes are designed internally to align with the institution's academic objectives and labour market needs. The University will continue to assess labour market dynamics and integrate emerging demands into its training programmes.

**Table 1: Number of Academic Programmes**

| <b>Academic Programmes</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
|----------------------------|----------------|----------------|----------------|----------------|----------------|
| PhD by Research            | 1              | 1              | 1              | 1              | 1              |
| Master's Degree            | 6              | 6              | 6              | 6              | 7              |
| Postgraduate Diploma       | 4              | 4              | 4              | 4              | 4              |
| Bachelor Degree            | 11             | 11             | 11             | 11             | 15             |
| Ordinary Diploma           | 6              | 6              | 6              | 6              | 6              |
| Certificate                | 9              | 9              | 9              | 9              | 9              |
| Professional certificate   | 2              | 2              | 2              | 2              | 2              |
| <b>Total</b>               | <b>39</b>      | <b>39</b>      | <b>39</b>      | <b>39</b>      | <b>44</b>      |

### **2.1.2.2 Student Enrolment**

Student enrolment slightly declined from 8,796 in 2021/22 to 8,648 in 2025/26, reflecting an overall decrease of 1.7% (Table 2). MoCU is committed to reversing this trend and achieving sustained enrolment growth. The University currently has the potential to enroll more students given the continuous expansion of physical infrastructure, improvement of quality and quantity of human resources, increase of academic programmes, and digitalization of services.

**Table 2: Student Enrolment Statistics**

| <b>Student enrollment</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
|---------------------------|----------------|----------------|----------------|----------------|----------------|
| PhD by Research           | 31             | 61             | 74             | 77             | 68             |
| Master's Degree           | 110            | 139            | 154            | 149            | 102            |
| Postgraduate Diploma      | 20             | 55             | 50             | 74             | 26             |
| Bachelor Degree           | 5,586          | 5,248          | 4,424          | 4,019          | 4,338          |
| Ordinary Diploma          | 1638           | 2097           | 2110           | 1737           | 2033           |
| Certificate               | 1411           | 1586           | 1298           | 1782           | 2081           |
| <b>Total</b>              | <b>8,796</b>   | <b>9,186</b>   | <b>8,110</b>   | <b>7,838</b>   | <b>8,648</b>   |

### **2.1.3 Research, Innovation and Publications**

Research is one of MoCU's core functions guided by the Research Policy and Guidelines (2017) and the University's Research Agenda (2020). MoCU positions itself as a hub for multidisciplinary research, innovation, and development, mainly in co-operative development and business management. The University also promotes innovation, with staff and students developing applications, models, and methodologies for institutional and broader socio-economic use, although the absence of an intellectual property rights policy remains a challenge. Research outputs are disseminated through conferences, symposia, media, newsletters, exhibitions, academic publications, and two peer-reviewed journals that are gaining wider recognition. These efforts have contributed to a steady rise in research outputs, which increased by 70.8% between 2021/22 and 2025/26. However, publications remained relatively stable but showed a slight declining trend after peaking at 82 in 2022/23, ending at 69 in 2025/26.

Despite progress, research activities continue to face constraints due to limited funding and inadequate capacity to develop large-scale, competitive, and fundable proposals. However, MoCU continues to allocate internal resources to support research. The University seeks to strengthen staff research capacity, increase competitive grant proposals, and attract more external funding.

### **2.1.4 Consultancy Services and Outreach Activities**

Consultancy services remain a core function of the University, facilitating knowledge application, innovation, and contribution to societal development, guided by the

Consultancy Policy and Guidelines (2020) and related frameworks. The University has recorded significant growth in consultancy performance, with institutional fee collections increasing from TZS 34.3 million in 2021/22 to TZS 183.7 million in 2025/26, representing a 435% increase. Complementing this, outreach activities are implemented through the Institute of Continuing Co-operative Education (ICCE), which serves as the University's primary outreach arm by delivering tailor-made training, community services, and distance learning across 13 regional offices. These efforts have achieved notable impact, including training 68,917 beneficiaries, broadcasting 248 outreach programmes, and facilitating the establishment of 69 co-operative societies, while also contributing to business development and policy frameworks. To sustain and enhance these gains, the University will continue strengthening staff capacity, improving resource allocation, and fostering strategic partnerships to enhance the quality, effectiveness, and reach of both consultancy and outreach services.

### 2.1.5 Human Resource

MoCU's approved staff establishment is 766 employees. Between 2021/22 and 2025/26, the number of employees increased by 43.5%, reaching 479 staff in 2025/26, of whom 274 were academic staff and 205 were administrative/technical staff (Table 3). Despite this growth, the University still faces shortages of academic and administrative/technical staff to meet its expanding needs. To address this gap, the University will continue recruiting, retaining, and training staff at advanced and professional levels to improve efficiency and effectiveness.

**Table 3: Number of Staff**

| Category       | Year       |            |            |            |            |
|----------------|------------|------------|------------|------------|------------|
|                | 2021/22    | 2022/23    | 2023/24    | 2024/2025  | 2025/26    |
| Academic       | 167        | 212        | 212        | 213        | 274        |
| Administrative | 166        | 176        | 179        | 176        | 205        |
| <b>Total</b>   | <b>333</b> | <b>388</b> | <b>391</b> | <b>389</b> | <b>479</b> |

### **2.1.6 Infrastructure and Facilities**

MoCU owns 32.62 hectares at the Moshi campus, with more than 20% reserved for future development. At KICoB, the University has 988,100 sqm (98.81 hectare), of which more than 80% reserved for future expansion, while the 13 regional offices together occupy eight hectares. During the implementation of outgoing FYCSP, the University has made steady progress in improving teaching and learning infrastructure, with the share of upgraded facilities increasing from 45% to 70% from 2021/22 to 2025/26, respectively. The University has recently acquired 8.73 hectares of land in Rombo to support its academic activities.

The developed areas support a range of teaching and learning facilities with a seating capacity of 10,000 students at Moshi, 2000 at KICoB, and 550 across all regional offices. In addition, the University has administrative buildings which accommodates approximately 288 staff at a time (181 at Moshi, 74 at KICoB and 33 across regional centers). Although these facilities have continued to expand, they are still insufficient to meet the needs of the growing number of students and staff. In addition, these facilities require renovation and improvement.

As the University continues to grow, reliable access to essential utilities such as water, electricity, and internet remains vital for supporting its operations and meeting the needs of the University community. At Moshi campus, water is supplied by MUWSA and supplemented by two standby boreholes. At KICoB, water is provided by SHUWASA with support from a rainwater harvesting system. However, water supply at KICoB remains inadequate due to limited backup source.

In addition, the University is connected to the national electricity grid and supported by standby generators with capacities of 283 KVA at Moshi and 45 KVA at KICoB. Despite this access, the current backup power capacity is inadequate given the University's continued growth and frequent power supply interruptions. The University will strengthen and modernize water and electricity infrastructure by expanding reliable backup systems, upgrading utility facilities, and investing in sustainable alternative sources to ensure uninterrupted service across all campuses.

### **2.1.7 Information and Communication Technology**

MoCU has progressively integrated information and communication technology (ICT) into its academic and administrative operations to support teaching, learning, research, consultancy, and community engagement. The University operates a range of digital systems and services, including institutional networks, internet services, electronic communication platforms, academic information systems, and other computer-based applications. Internet services at Moshi campus are served by TTCL and TERNET with a capacity of 271 Mbps, while KICoB is connected through TTCL and TERNET with 92 Mbps. Nonetheless, the available bandwidth remains insufficient to meet the rising demand from students and staff. These investments have improved communication, online learning, data management, service delivery, and collaboration with local and international partners, supported by skilled staff and growing institutional linkages. However, the university has limited backup system and internet coverage. Upon upgrading the ICT infrastructure and increasing bandwidth the University will address issues of internet coverage.

### **2.1.8 Welfare Services**

Welfare services are a vital part of university operations, supporting the well-being of both students and staff and promoting a conducive learning and working environment. These services include accommodation, health care, guidance and counselling, catering, spiritual support, and sports and recreation.

#### **(a) Housing and Accommodation Services**

The University has 162 staff housing units (124 at Moshi campus, 12 at KICoB, and 26 across regional offices). However, the available housing is inadequate due to the growing number of staff and the need for major renovations. For students, the University operates 18 halls of residence with a total capacity of 1,637. Hostel accommodation is prioritised for students with disabilities, international students, and first-year female students. However, rising student enrolment has created a need for additional halls of residence and expanded supporting services.

**(b) Health Services**

The University operates a health centre at Moshi campus and a dispensary at KICoB, both of which provide basic medical services to students, staff, and surrounding communities. Cases requiring specialized treatment are referred to nearby referral/consultant hospitals. All University health facilities are registered with the National Health Insurance Fund (NHIF). In addition, the University implements cross-cutting health interventions, particularly for the prevention and management of pandemic diseases such as HIV/AIDS. However, with the growing number of students and staff, the University intend to expand and strengthen medical services to meet the growing demand.

**(c) Guidance and Counselling**

The University community benefits from guidance and counselling services. For staff guidance and counselling services are coordinated by the Office of DAHRM, while for Students the services are coordinated by the DSS. Guidance and counselling services related to gender issues and people with special needs are coordinated by the gender unit. However, the scope of these services is limited compared to the growing demand. To better serve university community, MoCU will focus on broadening the scope of services, enhancing accessibility, and ensuring effective support for the well-being of the entire University community.

**(d) Catering Services**

Moshi campus has two dining halls and 11 food vending units that serve the University community. At KICoB, the university has one dining hall and four food vending units. These facilities have a combined seating capacity of approximately 700 (600 Moshi campus and 100 KICoB) people at a time. However, these facilities are inadequate to meet the growing demand. The University will expand catering services while ensuring that quality and safety standards are maintained.

**(e) Sports and Recreation**

Sports and recreation are important for promoting academic excellence, health, and well-being within the University community. The University provides facilities for football, athletics, basketball, netball, and volleyball, enabling both staff and students to

participate in sports at institutional and national levels. Additionally, through Ushirika Stadium at Moshi Campus, the University hosts around 8,000 spectators. However, the existing facilities requires significant rehabilitation to meet the growing demand. The University is committed to expand and upgrade sports and recreation facilities to promote wider participation of the University community.

#### **2.1.9 Funding and Financial Management**

The University's main sources of funding are internally generated revenue and government subventions. Internal revenue comes from students' fees, consultancy services, and other income-generating activities, while Government subventions mainly support recurrent and development expenditures. However, government subventions have been declining over time despite increasing demand for physical infrastructure development, and internal revenue remains low (Figure 1).

To sustain its core functions, the University will continue to diversify income sources by increasing student enrolment, expanding consultancy services, and strengthening other income-generating initiatives, while also pursuing adequate and timely government

subventions.

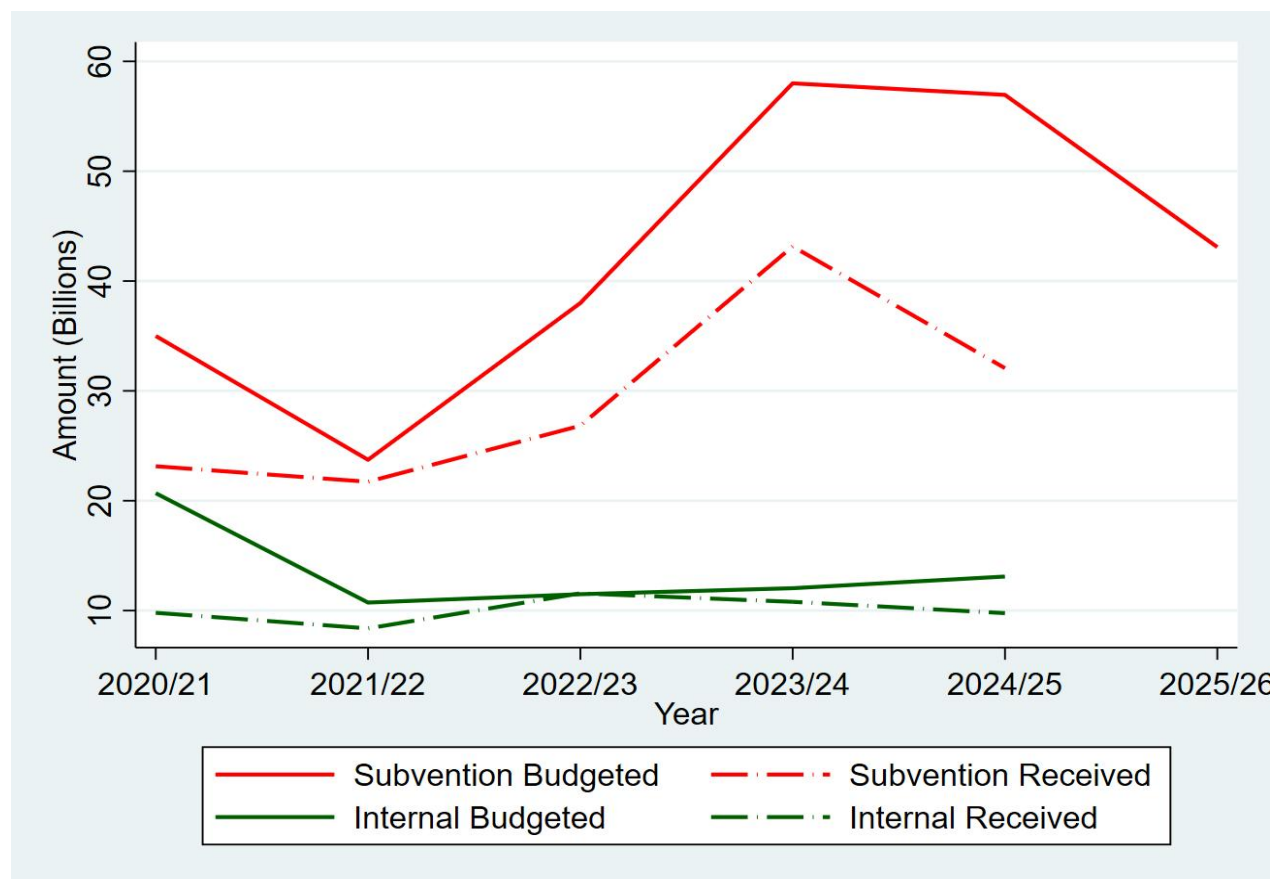


Figure 1: Budgeted vs Actual Subventions and Internal Revenue

#### 2.1.10 Partnership and Collaborations

Increasingly, the University has built strong collaborative partnerships with a wide range of organizations and institutions at both national and international levels. These include professional boards, higher learning institutions, government ministries, research and training institutions, and other key stakeholders. The University has witnessed an increase in signed MoUs from 5 to 25 from 2021/22 to 2025/26. The partnerships support training, research, innovation, outreach, advisory services, and corporate social responsibility initiatives within surrounding communities. These collaborations have generated important benefits; contributed university visibility and steady increase in the number of partners over the years. The University will continue to strengthen existing partnerships while pursuing new opportunities for collaboration and engagement.

### **2.1.11 Stakeholder Relations and Institutional Branding**

The University has consistently promoted its image and enhanced its visibility at national, regional, and international levels through a range of approaches, including electronic and print media, online platforms, and participation in exhibitions and other events. Despite these efforts, there is still a need to strengthen human resource capacity, diversify promotional strategies, and build marketing partnerships to reach a wider audience.

## **2.2 External Environment**

### **2.2.1 Global Environment**

Globalization and liberalization accelerate the shift toward a knowledge-based society and increasing competition in training, research, consultancy, and advisory services. MoCU continues to adopt emerging global approaches to service delivery in order to remain competitive and relevant. This commitment is closely aligned with the Sustainable Development Goals (SDG), particularly on inclusive and equitable quality education and lifelong learning opportunities for all. MoCU will continue to be guided by international frameworks, including the International Co-operative Alliance Strategy 2020–2030 to strengthen co-operative identity and member participation.

### **2.2.2 Regional Environment**

The University aligns its strategic directives with continental and regional frameworks, particularly the African Union Agenda 2063 and the Continental Education Strategy for Africa (CESA 2026–2035), which emphasize well-educated citizens, skills development, science, technology, innovation, and quality higher education. At the East African level, the University comply with frameworks coordinated by the Inter-University Council for East Africa (IUCEA). These frameworks promote harmonized curricula, mutual recognition of qualifications, and student and staff mobility. MoCU will continue to develop programmes that strengthen its competitiveness, support regional integration, and contribute to continental and East African development goals.

### **2.2.3 National Environment**

#### **a) The Socio-economic Environment**

Tanzania operates within a liberalized socio-economic environment shaped by market-oriented reforms that emphasize trade liberalization, privatization, poverty reduction, private sector development, devolution of power, and the strengthening of community-based institutions. These reforms seek to build a nation with a strong developmental mindset and competitive spirit, supported through education and knowledge to enhance domestic resource mobilization and competitiveness at regional and global levels. Key national frameworks guiding this direction include Dira 2050 and the Fourth National Five-Year Development Plan (FYDP IV, 2026/27–2030/31). In line with these national priorities, the University continues to play an important role by providing quality and relevant education and training, undertaking impactful research, and offering advisory services that contribute to Tanzania's socio-economic transformation.

#### **b) Policy and Political Environment**

The development of higher education in Tanzania is guided by a supportive policy and political environment aimed at expanding access and producing skilled, market-ready graduates for national development. Key frameworks such as the Education and Training Policy (2014, 2023 Edition), National ICT Policy (2023), National Research and Development Policy (2010), Long-term Perspective Plan 2026/27-2050/51, the Fourth Five-Year Development Plan (2026/27–2030/31), and the CCM Election Manifesto (2025–2030), alongside regulations from TCU and professional bodies, shape the University's strategic priorities in areas such as programme relevance, quality assurance, and resource allocation. Supported by a stable political climate and strong government commitment, the University continues to align its strategies by developing demand-driven programmes, expanding access, integrating digital technologies, and strengthening teaching and curriculum development to meet labour market needs and national development goals.

#### **c) The Co-operative Environment**

The co-operative environment is a key external environment shaping the University's performance and strategic direction as a specialized institution in co-operative education and training. Co-operatives play an important role in promoting socio-

economic growth, poverty reduction, and inclusive development in Tanzania. This environment is guided by policies and laws such as the Co-operative Development Policy 2002, the National Microfinance Policy 2017, the Co-operative Societies Act Cap 211 R.E (2025), and the Microfinance Act No.10 of 2018. In response, the University contributes by collaborating with stakeholders, conducting training needs assessments, offering demand-driven academic and professional programmes, undertaking applied research and innovation, and providing outreach, consultancy, and advisory services to strengthen and transform the co-operative sector.

#### **d) Information and Communications Technology**

ICT has become a key driver of academic and administrative functions in higher learning institutions, supporting teaching, research, consultancy, outreach, and governance. In line with the National ICT Policy 2023, the University has invested in digital infrastructure, including two computer laboratories at Moshi campus with a combined capacity of 360 students and one laboratory at KICoB with a capacity of 100 students. Going forward, the University will continue to deepen ICT integration by promoting the use of modern technologies across all functions, while further strengthening ICT systems to improve efficiency, support innovation, and enhance institutional competitiveness.

### **2.3 Analysis of Current Vision, Mission and Core Values**

This section provides the rationale for review of the current statements to support University's new strategic direction.

#### **2.3.1 Current Vision, Mission, and Core Values**

|             |                                                                                                                           |
|-------------|---------------------------------------------------------------------------------------------------------------------------|
| Vision      | "To be an eminent institution committed to supporting co-operative and business development."                             |
| Mission     | "To promote sustainable co-operative and business development through quality training, research, and advisory services." |
| Core Values | Cooperation, Objectivity, Pursuit of excellence in service delivery, Integrity, Accountability, Courtesy to all           |

The Vision, Mission, and Core Values of MoCU are closely aligned with the new FYCSP. The Vision is pursued through the Plan's strategic objectives in teaching, research, and

outreach. The Mission is operationalised via the Plan's focus on service delivery, digital transformation, and partnerships. The Core Values are embedded throughout the Plan's implementation framework, which guides stakeholder engagement, decision-making, quality improvement, governance, reporting, and respectful conduct. In this way, the FYCSP translates MoCU's foundational principles into actionable strategy.

However, these foundational principles require a well-crafted strategy to address technological advances such as artificial intelligence (AI) and financial technology (Fintech), embrace additional activities including innovation and strategic partnerships, and meet growing stakeholder expectations for measurable impact and inclusivity. This focus was not adequately addressed within the outgoing CSP and must therefore be fully integrated into the new CSP to ensure MoCU remains relevant, competitive, and responsive to contemporary demands.

### **2.3.2 Strategic Direction**

To address these gaps, the University strategically repositions itself to strengthen its relevance, expand its impact, and sharpen its distinctiveness. The new strategic direction seeks to:

- (a) Elevate institutional ambition from a supportive role to a transformative one, positioning the institution as a driver of societal change.
- (b) Broaden operational scope to include innovation, consultancy, and strategic partnerships alongside traditional training, research, and advisory services.
- (c) Deepen alignment with national development priorities, particularly Tanzania Dira 2050, by embedding principles of inclusivity, resilience, and sustainability into the institutional framework.
- (d) Embrace digital transformation by integrating technology and innovation into the institution's core identity and operations.
- (e) Articulate a distinctive institutional character through values that reflect both ethical conduct and forward-looking principles such as creativity, collaboration, and social responsibility.

## 2.4 Performance Review of the Existing Strategic Plan

The outgoing FYCSP (2021/22–2025/26) comprised seven strategic objectives and 116 targets, out of which 42 (24.4%) were fully achieved, 65 (66.4%) were partially achieved, and 9 (9.2%) were not implemented. The overall achievement by March 2026 is 70.4% (Table 4). Most of the partially achieved and unimplemented targets were related to infrastructure development.

**Table 4: Achievement of Corporate Strategic Plan by objectives**

| S/N | Strategic objective                                                                                      | % of achievement |
|-----|----------------------------------------------------------------------------------------------------------|------------------|
| 1.  | Learning Environment Improved                                                                            | 72.9             |
| 2.  | Research, Innovation and Publication Enhanced                                                            | 71.7             |
| 3.  | Outreach and Consultancy Services Strengthened                                                           | 68.2             |
| 4.  | Institutional Capacity and Operational Performance Enhanced                                              | 73.1             |
| 5.  | Health Services Improved and HIV/AIDS Infections reduced                                                 | 66.9             |
| 6.  | Anti-corruption Initiatives Enhanced and Sustained                                                       | 65.0             |
| 7.  | Gender and Environmental Issues Mainstreamed and Support Services for People with Special Needs Enhanced | 75.0             |
|     | <b>Average Achievement</b>                                                                               | <b>70.4</b>      |

### 2.4.1 Constraints

The main constraints in implementing the outgoing FYCSP were:

- (i) Inadequate funding particularly for capital development;
- (ii) Delay in implementation of capital development projects as per construction contracts;
- (iii) Failure to secure Public Private Partnership (PPP) projects; and
- (iv) Limited research and publication outputs

### 2.4.2 Lessons Learnt

The implementation of the FYCSP (2021/22 – 2025/26) provides a learning experience for the preparation and implementation of the FYCSP (2026/27 – 2030/31). The lessons learnt include:

- (i) Overdependence on government subventions and tuition fees undermines sustainability of institutional income; therefore, resource mobilization and diversification of funding sources are essential to reduce financial vulnerability;

- (ii) ICT is a critical enabler of efficiency and modern service delivery; thus, prioritizing ICT development is essential for improving institutional effectiveness and competitiveness.
- (iii) Strategic partnerships and collaboration are important for expanding access to resources and opportunities and for achieving institutional goals more effectively.
- (iv) A strong research culture requires deliberate investment in mentorship, research funding, manageable teaching workloads, and incentives for publication.
- (v) Outreach programmes, consultancy, and advisory services are essential for supporting the development, modernization, and transformation of co-operatives. Strengthening these functions will reinforce MoCU's position as a leading partner in co-operative development nationally and internationally.

The main constraints in implementing the FYCSP were:

- (i) Inadequate funding particularly for capital development;
- (ii) Delay in implementation of capital development projects as per construction contracts;
- (iii) Failure to secure Public Private Partnership (PPP) projects; and
- (iv) Limited research and publication outputs

## **2.5 An analysis of Strengths, Weaknesses, Opportunities and Challenges**

The analysis of strengths, weaknesses, opportunities and challenges (SWOC) provided in Appendix 1, reveals that MoCU possesses strong institutional foundations, including diversified academic programmes, experienced staff, established governance systems, and a unique niche in co-operative and business education. However, these strengths are constrained by key weaknesses such as limited resource mobilization, inadequate infrastructure, insufficient ICT integration, and limited institutional visibility. At the same time, significant opportunities exist through supportive policy environments, growing demand for practical skills, technological advancements, and expanding partnership prospects. These are counterbalanced by emerging challenges, including increasing

competition, funding uncertainties, rapid technological changes, and evolving regulatory requirements.

## **2.6 Analysis of Political, Economic, Social, Technological, Environmental and Legal Factors**

The analysis of Political, Economic, Social, Technological, Environmental and Legal (PESTEL) factors presented in Appendix 2 reveals that MoCU operates within a largely supportive yet dynamic external environment. On the positive side, continued government prioritization of higher education, skills development, and co-operative advancement, alongside opportunities for funding through government programmes, development partners, Public-Private Partnerships (PPPs), consultancy services, and commercial ventures, presents significant opportunities for growth and innovation. Additionally, growing societal demand for accessible, quality, and relevant higher education, coupled with advances in digital platforms, presents significant opportunities for improved service delivery.

However, these opportunities are moderated by key risks including: shifts in policy direction or administrative reforms that may affect institutional planning and funding flows, potentially leading to disrupted multi-year strategies and unpredictable budget allocations; financial limitations due to reliance on government subventions and fluctuating funding levels, which can result in delayed infrastructure projects, understaffing, and reduced capacity for innovation; rising student and stakeholder expectations regarding quality, employability, relevance, and service delivery, which, if unmet, may cause declining enrolment, reputational damage, and loss of institutional credibility; security breach risks and rapid technological change, which can compromise sensitive institutional data, disrupt operations, and outpace the University's ability to adapt, leading to system obsolescence; climate variability, extreme weather events, and ecological changes, which threaten campus infrastructure, disrupt academic calendars, and increase operational costs for disaster preparedness and recovery; and frequent amendments in laws, regulations, and policy requirements necessitating continuous adaptation, which may result in compliance gaps, legal liabilities, or loss of accreditation if the University fails to keep pace.

To effectively navigate these risks, the University requires: strengthened policy engagement and alignment to anticipate and adapt to shifts in policy direction or administrative reforms; enhanced financial sustainability and efficiency in resource utilization to reduce dependence on government subventions and mitigate the effects of fluctuating funding levels; curricula reforms emphasizing practical competence, entrepreneurship, innovation, and employability skills to meet rising student and stakeholder expectations regarding quality, employability, relevance, and service delivery; accelerated digital transformation through integrated systems and cybersecurity to counter security breach risks and keep pace with rapid technological change; proactive environmental sustainability and climate-responsive infrastructure to withstand climate variability, extreme weather events, and ecological changes; and strengthened institutional compliance and governance systems to ensure continuous adaptation to frequent amendments in laws, regulations, policy requirements, and quality standards.

## **2.7 Stakeholder Analysis**

The Stakeholder Analysis that is presented in Appendix 3 identifies seven categories of stakeholders: governance and oversight bodies; primary beneficiaries and internal stakeholders; niche sector and market stakeholders; external support and partnership stakeholders; professional recognition bodies; community and social partners; and strategic support stakeholders.

Governance stakeholders (MoEST, Treasury, TCU, NACTVET) expect compliance, accountability, and quality assurance, met through policy alignment, audits, and accreditation processes. Primary stakeholders (students and staff) expect quality service and a conducive work environment, fulfilled through responsive support, fair assessments, professional development, and participatory decision-making. Niche and market stakeholders (co-operative movement, employers) expect practical solutions and competent graduates, achieved through demand-driven curricula, industry linkages, and work-integrated learning. External partners (development partners, HESLB, ICT providers) expect professional execution, data accuracy, and compliance, met through transparent reporting, reliable records, and service level adherence. Professional bodies

expect programme alignment with standards, fulfilled through curriculum benchmarking and sustained accreditation. Community stakeholders expect accessible, responsive services, achieved through outreach and participatory engagement. Alumni expect continued engagement and contribution opportunities, met through networking, mentorship, and fundraising programmes. Failure to meet these expectations risks reputational damage, funding loss, accreditation revocation, service disruptions, and weakened trust.. A detailed Stakeholder analysis is provided in Appendix 3.

## **2.8 Review of Relevant Information**

This review report provides a synthesize of the key findings from national, regional, and global policy documents to inform the development of the MoCU Strategic Plan for 2026/27-2030/31. The analysis focuses on the Dira 2050 (Vision 2050), LTPP 206/27-2050/51, The FYDP IV, the Education and Training Policy 2014 (2023 Edition), the Cooperative Development Policy (2002), the National Information and Communications Technology Policy (2023), the CCM Manifesto (2025-2030), and the International Co-operative Alliance (ICA) Global Strategy (2026–2030), the ICA-Africa Development Strategy (2023–2033), SDGs, Agenda 2063 (The Africa we want). The purpose is to identify the critical strategic issues that must shape the University's next phase.

### **2.8.1 The National Context**

#### **2.8.1.1 Dira 2050**

Tanzania has entered a new development phase with the launch of Vision 2050. This vision sets the ambitious goal of transforming the country into an upper-middle-income nation with a \$1 trillion economy and a per capita income of \$7,000 by 2050. Its core pillars are: a strong, inclusive, and competitive economy; human capability and social development; and environmental conservation and climate resilience. The vision identifies nine "transformative sectors" including Agriculture, the Blue Economy, Tourism, Manufacturing, Mining, and Creative Arts and key strategic levers such as Science and Technology, Research and Development (targeting 1% of GDP), and Digital Transformation. The Vision calls for MoCU's new strategy to align its academic

programmes, research agenda, and outreach activities to support the transformative sectors and leverage the strategic levers outlined in the national vision.

#### **2.8.1.2 The CCM Manifesto 2025-2030**

The CCM Manifesto 2025–2030 outlines the immediate policy direction for the next five years, emphasizing the development of an inclusive and competitive economy, expanded youth employment, and improved well-being for Tanzanians. Key priorities relevant to MoCU include expanding vocational and skills training, strengthening co-operatives particularly agricultural marketing societies and SACCOS, advancing science and technology through tools such as AI and robotics, and promoting economic empowerment for youth and women through employment and access to soft loans. It further highlights productivity, value addition, and market access as central drivers of economic transformation. As the principal framework shaping the first half of MoCU's new strategy period, the Manifesto requires the University to align teaching, research, and outreach with national priorities—notably skills development, co-operative strengthening, innovation, and technology adoption—so as to secure sustained relevance and responsiveness.

#### **2.8.1.3 The Cooperative Development Policy 2002**

The 2002 Cooperative Development Policy remains the foundational mandate for MoCU. It envisions autonomous, member-based, and economically viable co-operatives operating under free market principles. The policy fully endorses the ICA's seven co-operative principles and explicitly identifies co-operative education and training as a core necessity for member empowerment, professional leadership, and institutional sustainability. The Policy calls for MoCU to continue producing skilled professionals and leaders capable of building and managing the competitive, member-driven co-operatives envisioned in 2002.

#### **2.8.1.4 Education and ICT Supporting Frameworks**

The Education and Training Policy (2014, 3<sup>rd</sup> Edition 2023) introduce a structural shift to a 1+6+4+2/3+3+ system, characterized by 10 years of compulsory education and the separation of lower secondary into general and vocational streams. With its additional

mandate for competence-based curricula and 21<sup>st</sup>-century skills, the Policy necessitates that MoCU realign its admission criteria and curricula to reflect these changes. Complementing this, the National ICT Policy (2016) emphasizes the development of a skilled ICT workforce, the creation of local content especially in Kiswahili and the mainstreaming of digital transformation across sectors. In response, MoCU is called upon to fully integrate digital transformation into its operations and academic programs, produce graduates equipped with robust digital literacy, and spearhead the development of co-operative-specific digital solutions and local content.

## **2.8.2 The Global and regional Context**

### **2.8.2.1 Sustainable Development Goals**

The Sustainable Development Goals (SDGs) provide a global framework for advancing inclusive and sustainable development to 2030. Several goals are particularly relevant to MoCU, notably SDG 1 (No Poverty), SDG 2 (Zero Hunger), SDG 4 (Quality Education), SDG 8 (Decent Work and Economic Growth), SDG 9 (Industry, Innovation and Infrastructure), and SDG 17 (Partnerships for the Goals). Collectively, these goals underscore poverty reduction, food security, skills development, employment creation, innovation, and multi-stakeholder collaboration, while emphasizing inclusivity, gender equality, and sustainable resource use. As an institution grounded in co-operative principles, MoCU is well positioned to contribute through capacity building, research, and community engagement. Aligning its strategic priorities with the SDGs will ensure continued global relevance while advancing national development objectives.

### **2.8.2.2 ICA Global and Africa Strategies**

The International Co-operative Alliance (ICA) Global Strategy (2026–2030) calls on the co-operative movement to "Practice, Promote, and Protect" its identity, with a focus on building knowledge power through research and data, advancing competitiveness, and ensuring inclusive opportunities for women and youth. This is reinforced by the ICA-Africa Development Strategy (2023–2033), which sets a vision for the continent's co-operative movement as a "hub for people's socio-economic transformation" through the promotion of co-operative identity, cooperation among co-operatives, and institutional capacity strengthening. MoCU, being a key player in the African and global co-operative

movement, is called upon by the ICA to advance this regional and global agenda by generating high-quality research, promoting co-operative best practices, and fostering cross-border collaboration.

### 2.8.2.3 Agenda 2063

The Agenda 2063 envisions a skills revolution propelled by science and technology, the expansion of intra-African trade, and the empowerment of women and youth as catalysts for the continent's renaissance. MoCU's strategic emphasis on skills development, youth empowerment, and its potential to advance intra-African trade through co-operative networks positions the University in direct alignment with the African Union's long-term vision.

## 2.9 Key Challenges and Opportunities identified

The situational analysis, encompassing endogenous and exogenous factors, SWOC, PESTEL, stakeholder assessments, performance reviews, and policy alignments, reveals a balanced landscape of challenges and opportunities for MoCU. These are synthesized in Table 5, highlighting the most critical elements to inform strategic prioritization. Challenges primarily stem from resource constraints and internal capacity gaps, while opportunities arise from supportive national policies, sectoral demand, and institutional strengths. These insights underscore the need for targeted interventions to mitigate challenges while capitalizing on opportunities for sustainable growth.

**Table 5: Key Challenges and Opportunities**

| Category                   | Key Challenges                                                                                                                                                                                                                                                                                                                                    | Key Opportunities                                                                                                                                                                                                                                                                                            |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Financial & Resources      | <ul style="list-style-type: none"> <li>Over-reliance on declining government subventions and limited internal revenue diversification; and,</li> <li>Inadequate funding for infrastructure, research, and staff development, leading to project delays and partial plan achievement (e.g., an overall of 70.4% in the outgoing FYCSP).</li> </ul> | <ul style="list-style-type: none"> <li>Potential for PPPs, grants, consultancy growth (demonstrated by 90.9% increase during the implementation of the outgoing CSP), and alumni engagement; and,</li> <li>Government loans (HESLB) and donor funding to boost enrolment and financial stability.</li> </ul> |
| Human Resources & Capacity | <ul style="list-style-type: none"> <li>Shortages of academic and administrative staff despite the 43.58% growth observed during</li> </ul>                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>Qualified staff base and ongoing training (e.g., support to 62 PhDs</li> </ul>                                                                                                                                                                                        |

| Category                        | Key Challenges                                                                                                                                                                                                                                                                                                   | Key Opportunities                                                                                                                                                                                                                                                                                                                    |
|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                 | <p>the implementation of the outgoing CSP;</p> <ul style="list-style-type: none"> <li>Limited research culture and number of academic staff with PhD; and,</li> <li>Low staff retention, heavy workloads, and skills gaps in digital and grant-writing competencies.</li> </ul>                                  | <p>candidates); growing collaborations for staff exchanges and capacity building.</p> <ul style="list-style-type: none"> <li>Recognition of MoCU as EAC Centre of Excellence to attract talent.</li> </ul>                                                                                                                           |
| Infrastructure & ICT            | <ul style="list-style-type: none"> <li>Inadequate facilities (e.g., housing, libraries, utilities) for growing enrolment;</li> <li>Unreliable electricity and insufficient bandwidth (271 Mbps at Moshi, 90 Mbps at KICoB); and,</li> <li>High ICT costs, cybersecurity risks, and power instability.</li> </ul> | <ul style="list-style-type: none"> <li>Ample land for expansion (32.6 ha Moshi, 107 ha KICoB); Recent upgrades (70% facilities improved); and,</li> <li>National ICT Policy and fibre backbone for scalable e-learning and ODEL systems.</li> </ul>                                                                                  |
| Academic & Enrolment            | <ul style="list-style-type: none"> <li>Stagnant/declining enrolment (1.7% drop from 8,796 in 2021/22 to 8,648 in 2025/26);</li> <li>Low visibility due to limited marketing; and,</li> <li>Delays in programme approvals and accreditation of 18 new programmes.</li> </ul>                                      | <ul style="list-style-type: none"> <li>Demand-driven programmes (44 offered, more in pipeline);</li> <li>Alignment with labour market needs in co-operatives/business;</li> <li>Availability of HESLB loans and increasing number of qualified candidates.</li> </ul>                                                                |
| Research, Innovation & Outreach | <ul style="list-style-type: none"> <li>Limited funding and absence of IP policy;</li> <li>Low commercialization of research outputs despite the 70.8% growth observed during the implementation of the outgoing CSP; and,</li> <li>Competition in consultancy/outreach amid rising expectations.</li> </ul>      | <ul style="list-style-type: none"> <li>Steady growth in research outputs (80 by 2025/26), journals, and external projects (7 funded during the implementation of the outgoing CSP).</li> <li>Presence of 13 regional offices and notable increase (88.9%) in short courses during the implementation of the outgoing CSP.</li> </ul> |
| External Environment            | <ul style="list-style-type: none"> <li>Increasing competition, policy/regulatory changes, economic shocks, and climate risks; and,</li> <li>Delays in approvals and funding disbursements.</li> </ul>                                                                                                            | <ul style="list-style-type: none"> <li>Supportive frameworks (Vision 2050, CCM Manifesto 2025-2030, Agenda 2063, ICA Strategies) emphasizing co-operatives development, relevant skills, and digital transformation.</li> <li>Higher prospect for partnerships (25 MOUs by</li> </ul>                                                |

| Category | Key Challenges | Key Opportunities                                                      |
|----------|----------------|------------------------------------------------------------------------|
|          |                | 2025/26, 21.8% growth) and sectoral demand for co-operative expertise. |

## 2.10 Critical Issues and Strategic Pillars

Drawing on the comprehensive situational analysis presented in Sections 2.1–2.8, six critical issues have been distilled and consolidated into the core strategic pillars of MoCU's Five-Year Corporate Strategic Plan (FYCSP 2026/27–2030/31). The pillars presented hereunder address the University's most pressing gaps and high-impact priorities, forming the foundation for Chapter three, where they will be translated into strategic objectives, key result areas, initiatives, targets, performance indicators, and responsible units. This approach ensures that each pillar is actionable, measurable, and aligned with MoCU's vision of becoming a leading University in co-operative and business education, research, and innovation in Africa and beyond.

- (i) **Financial Sustainability and Resource Diversification:** This pillar prioritizes the diversification of revenue streams through expanded consultancy services, Public-Private Partnerships (PPPs), endowment funds, alumni engagement, grant-funded research, and commercial use of institutional assets. Strengthened financial sustainability will reduce vulnerability, support strategic investments, and enhance institutional autonomy and resilience.
- (ii) **Infrastructure Modernization and Expansion:** Focuses on developing modern academic facilities, student accommodation, staff housing, ICT infrastructure, and reliable utilities. The objective is to create a world-class, safe, and environmentally responsive campus that supports enrolment growth and strengthens competitiveness.
- (iii) **Digital Transformation and ICT Integration:** Promotes the expansion of high-speed broadband, robust cybersecurity, advanced e-learning platforms, and full ICT integration across teaching, research, and administration. Effective implementation will enhance service delivery, widen access, reduce costs, and position MoCU as a technology-driven institution.

- (iv) Human Capital Development and Research Excellence: Emphasizes strategic recruitment, retention, and continuous professional development of staff. It prioritizes increasing the proportion of PhD holders, strengthening research and grant-writing capacity, fostering a strong publication and innovation culture, developing an intellectual property framework, and promoting commercialization of research outputs positioning MoCU as a hub for co-operative scholarship and knowledge generation.
- (v) Enrolment Growth, Academic Relevance, and Market Positioning: Seeks to reverse enrolment stagnation and achieve sustainable growth through targeted branding and marketing, stronger industry and co-operative linkages, timely programme accreditation, and flexible delivery modes, including ODEL. Emphasis is placed on aligning programmes with key sectors of Tanzania Development Vision 2050 such as agriculture, the blue economy, tourism, manufacturing, and creative industries to enhance graduate employability and institutional competitiveness.
- (vi) Strategic Partnerships, Inclusivity, and Co-operative Impact: Focuses on strengthening partnerships to support resource mobilization, joint programme delivery, and outreach, while advancing inclusivity through gender equality, youth and women's empowerment, environmental sustainability, and social responsibility. In line with the CCM Manifesto, ICA principles, and MoCU's core values, this pillar reinforces MoCU's contribution to national and regional development and its position as a leading co-operative university.

## CHAPTER THREE

### 3.0 THE PLAN

#### 3.1 Overview

This chapter articulates the institution's vision, mission, motto, objects and functions, core values, and strategic pillars, strategies, targets, and key performance indicators which collectively define the university's aspirational direction and operational focus.

#### 3.2 Vision

The vision of the University is to be” *A leading University in co-operative and business development”*

#### 3.3 Mission

The University mission is “*To advance co-operative and business development through innovative education, research and advisory services”*

#### 3.4 Motto

The motto of the University is “*Ushirika ni biashara”*

#### 3.5 Core Values

| S/N | Value           | Description                                                                                                                                   |
|-----|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| 1   | Cooperation     | MoCU is founded on the principles of mutual assistance, collective action, and working together for shared success and community empowerment. |
| 2   | Integrity       | MoCU upholds honesty, ethical conduct, and responsibility to build trust                                                                      |
| 3   | Accountability  | MoCU ensures that individuals and units take ownership of their actions, decisions, and outcomes with responsibility.                         |
| 4   | Professionalism | The university demonstrates competence, reliability, and respect to maintain the highest standards of conduct in all engagements.             |
| 5   | Innovation      | MoCU fosters forward-thinking and transformative solutions.                                                                                   |
| 6   | Transparency    | MoCU emphasizes openness in governance, operations and stakeholders' relations                                                                |

#### 3.6 Objectives, Strategies, Targets and Key Performance Indicators

Strategic objectives translate the strategic pillars into actionable focus areas. Together, these eight objectives provide a coherent framework for operationalizing the university's

vision and mission, ensuring integrated and impactful implementation of the Five-Year Corporate Strategic Plan (2026/27–2030/31).

- 1. Teaching and Learning Environment Improved:** This objective focuses on enhancing the quality, relevance, and accessibility of academic programmes. MoCU will strengthen curriculum development, expand demand-driven programmes aligned with Dira 2050 transformative sectors, and increase student enrolment through targeted marketing and improved infrastructure. By integrating digital learning technologies and ensuring programme accreditation, the university will produce competent graduates equipped with 21st-century skills.
- 2. Research, Innovation and Publication Enhanced:** This objective aims to position MoCU as a hub for co-operative and business research, innovation, and knowledge creation. The university will strengthen research capacity by increasing the number of PhD-qualified staff, securing external research funding, and establishing an Intellectual Property Policy to support innovation commercialization. Through enhanced publication output and international research collaborations, MoCU will contribute evidence-based solutions to co-operative development, business growth, and sustainable development challenges.
- 3. Outreach and Consultancy Services Strengthened:** This objective underscores MoCU's distinctive mandate to serve the co-operative movement and broader community. Leveraging its network of 13 regional offices, the university will expand demand-driven outreach programmes, strengthen extension services, and increase consultancy assignments. By delivering practical solutions in Kiswahili and digitalizing outreach services, MoCU will enhance its societal impact and generate sustainable institutional revenue while fulfilling its social responsibility mandate.
- 4. Internationalization, Partnerships and Collaborations Enhanced:** This objective focuses on enhancing internationalization, institutional linkages and strategic alliances to expand resource mobilization, knowledge exchange, and joint programme implementation. The University will strengthen existing partnerships and establish new collaborations to support training, research, consultancy, and outreach activities. Building on the growing number of Memoranda of Understanding and

regional and international networks, MoCU will leverage partnerships to access funding opportunities, promote innovation, and enhance staff and student mobility.

- 5. Institutional Capacity and Operational Performance Enhanced:** This objective addresses the foundational systems and structures that enable effective university operations. MoCU will strengthen governance frameworks, enhance risk management, automate business processes, and improve compliance monitoring. By expanding human resource capacity, modernizing infrastructure, and implementing integrated management information systems, the university will build a resilient, efficient, and accountable institution capable of delivering on its strategic aspirations.
- 6. Social Welfare, Gender, and Community Empowerment Improved:** This objective reflects MoCU's commitment to fostering an inclusive and equitable environment that empowers individuals and communities. The university will strengthen guidance and counselling services, enhance support systems for students and staff with special needs, and promote gender mainstreaming across policies, programmes, and institutional culture. By expanding social welfare interventions, engaging in community empowerment initiatives, and ensuring equitable access to opportunities, MoCU will contribute to building a just and inclusive society where all members can realize their full potential.
- 7. Health Service Improved and HIV/AIDS Infections Reduced:** This objective prioritizes the well-being of the university community through accessible and quality health services. MoCU will expand and equip health facilities at both Moshi and KICoB campuses, implement comprehensive HIV/AIDS awareness and support programmes, and promote healthy lifestyles through sports and recreation. By strengthening health services and prevention initiatives, the university will create a conducive environment for learning, working, and personal development.
- 8. Anti-Corruption Initiatives Enhanced and Sustained:** This objective reinforces the university's commitment to transparency, integrity, and accountability. MoCU will conduct regular anti-corruption awareness campaigns, strengthen compliance monitoring across procurement and financial management functions, and promote a

culture of ethical conduct among staff and students. By embedding anti-corruption principles into institutional operations, the university will safeguard its reputation and build trust with stakeholders.

- 9. Management of Environment and Ecosystems Enhanced and Sustained:** This objective addresses the university's responsibility to promote environmental sustainability and climate resilience. MoCU will integrate environmental management into campus operations, infrastructure development, and academic programmes while promoting sustainable practices such as water conservation, afforestation, and energy efficiency. Through research, outreach, and community engagement on environmental issues, the university will contribute to national and global efforts to protect ecosystems, mitigate climate change impacts, and foster a culture of environmental stewardship among staff, students, and the broader community.

## Strategic Objective 1: Teaching and Learning Environment Improved

| Strategy                                       | Targets                                                                                | Key Performance Indicators                               |
|------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------|
| Establish demand-driven programmes             | 21 undergraduate academic programmes reviewed by 2031                                  | Number of undergraduate academic programmes reviewed     |
|                                                | 10 postgraduate programmes reviewed by 2031                                            | Number of postgraduate programmes reviewed               |
|                                                | Three correspondence programmes reviewed by June 2031                                  | Number of correspondence programmes reviewed             |
|                                                | 12 non-degree academic programmes reviewed by June 2031                                | Number of non-degree academic programmes reviewed        |
|                                                | 23 undergraduate degree programmes developed by June 2031                              | Number of undergraduate degree programmes developed      |
|                                                | 12 postgraduate programmes developed by June 2031                                      | Number of postgraduate programmes developed              |
|                                                | 13 short courses developed and offered by June 2031                                    | Number of short courses developed and launched           |
|                                                | One correspondence programme developed by June 2031                                    | Number of correspondence programmes developed            |
|                                                | Four undergraduates' degree distance learning programmes developed by June 2031        | Number of distance learning programmes developed         |
|                                                | 16 industrial practitioners/scholars' visits conducted annually by June 2031           | Number of academic and professional visits conducted     |
| Mainstream digital technologies into curricula | Mainstreaming of digital technologies curricula increased from 20% to 80% by June 2031 | Percentage of curricula integrating digital technologies |
| Increase student's enrollment                  | Enrolment of new students increased from 5256 to 9200 by June 2031                     | Number of new students enrolled                          |

| Strategy                                                                        | Targets                                                                                                                               | Key Performance Indicators                                  |
|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|
|                                                                                 | 150 new international undergraduate students enrolled by June 2031                                                                    | Number of new international students enrolled               |
|                                                                                 | Enrolment of new postgraduate students increased from 87 to 780 by June 2031                                                          | Number of new postgraduate students enrolled                |
|                                                                                 | 100 new international postgraduate students enrolled by June 2031                                                                     | Number of new international postgraduate students admitted  |
|                                                                                 | 15 admission marketing initiatives/campaigns executed by June 2031                                                                    | Number of marketing campaigns or initiatives executed       |
| Strengthen staff capacity-in teaching and learning                              | 10 workshops on instructional design, innovative teaching and learning pedagogy facilitated by June 2031                              | Number of instructional workshops conducted                 |
| Strengthen academic teaching infrastructure, and practical training facilities  | One moot court studio established by June 2031                                                                                        | Number of moot court studios established                    |
| Improve accessibility and use of library and information resources and services | 50 training sessions on electronic information resources and AI-supported reading tools conducted for staff and students by June 2031 | Number of training sessions conducted                       |
|                                                                                 | 70% of required reading resources for each programme made available by June 2031                                                      | Percentage of required reading resources available          |
|                                                                                 | Two students reading campaigns/competitions organized annually by 2031                                                                | Number of reading campaigns                                 |
|                                                                                 | E-resources usage increased from 40% to 90% by June 2031                                                                              | Percentage of downloads                                     |
|                                                                                 | 80% of first-year students participated in library orientation sessions annually by June 2031                                         | Percentage of first-year students who attended orientations |
|                                                                                 | Accessibility of electronic co-operative archival records                                                                             | Percentage accessibility of electronic co-operative         |

| Strategy                                             | Targets                                                                                                             | Key Performance Indicators                         |
|------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|
|                                                      | increased from 10% to 100% by June 2031                                                                             | archives                                           |
|                                                      | Three archival exhibitions conducted annually by June 2031                                                          | Number of exhibitions conducted                    |
|                                                      | University's scholarly publications upload into Institutional Repository increased from 1800 to 3000 by June 2031   | Number of publications uploaded                    |
|                                                      | One library assistive-technology acquired and operationalized by June 2031                                          | Assistive technology acquired                      |
|                                                      | 300 Library printed materials acquired annually by June 2031                                                        | Number of teaching and learning resources acquired |
|                                                      | One Library reference service integrated with Artificial Intelligence by June 2031                                  | Number of library services offered using AI        |
| Strengthen administration of university examinations | Examination guidelines integrated with digital technologies by June 2031                                            | Reviewed guidelines                                |
|                                                      | Examinations administered through e-Learning Management System increased from 3 to 50 courses annually by June 2031 | Number of courses examined                         |
|                                                      | 10 Lecture halls installed with security devices by June 2031                                                       | Number of halls installed with security devices    |

## Strategic Objective 2: Research, Innovation and Publication Enhanced

| Strategy                                                                                                 | Targets                                                                                        | Key Performance Indicators                                     |
|----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
| Strengthen sustainable funding for research and innovation                                               | 30 University research fora facilitated by June 2031                                           | Number of research fora facilitated                            |
|                                                                                                          | 15 strategic collaborations with research institutions established and functional by June 2031 | Number of functional strategic collaborations                  |
|                                                                                                          | 50 externally fundable research projects/programmes secured by June 2031                       | Number of externally fundable research projects secured        |
| Improve research and innovation capacity                                                                 | 145 research papers published in scientific conference proceedings by June 2031                | Number of research papers in scientific conference proceedings |
|                                                                                                          | 16 Scientific research and innovation workshops organised by June 2031                         | Number of research and innovation workshops organized          |
|                                                                                                          | 1000 scholarly works published in peer-reviewed publications by June 2031                      | Number of scholarly works published in peer-reviewed journals  |
| Strengthen academic publishing, teaching infrastructure, and practical training facilities               | Five International Co-operative Research Conferences organised by June 2031                    | Number of international conferences organized                  |
|                                                                                                          | Two journals developed by June 2031                                                            | Number of journals developed                                   |
| Strengthen policies and frameworks to support research, innovation, and intellectual property management | Intellectual Property (IP) Policy developed and operationalized by June 2031                   | IP Policy developed and operationalized                        |
|                                                                                                          | Research Policy and Guidelines reviewed and operationalized by June 2031                       | Research Policy and Guidelines reviewed and operationalized    |
|                                                                                                          | Five intellectual property licenses obtained by June 2031                                      | Number of intellectual property licenses obtained              |

| Strategy                                                                   | Targets                                                               | Key Performance Indicators                                                |
|----------------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------------|
| Strengthen internal support for strategic research and innovation projects | 50 research and innovation projects supported internally by June 2031 | Number of strategic research and innovation projects supported internally |

### Strategic Objective 3: Outreach and Consultancy Services Strengthened

| Strategy                                                                     | Targets                                                                                 | Key Performance Indicators                 |
|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------|
| Strengthen outreach, consultancy, and legal service delivery                 | 225 outreach activities executed annually by academic staff by June 2031                | Number of outreach programmes              |
|                                                                              | 150 consultancy assignments executed by June 2031                                       | Number of consultancy assignments executed |
|                                                                              | Legal aid unit established by June 2031                                                 | Legal aid unit in place                    |
| Strengthen internship coordination and expand partnerships with key industry | 3000 students attached to relevant industrial areas annually by June 2031               | Number of students attached for internship |
|                                                                              | 15 workshops on co-operative business development and management organized by June 2031 | Number of workshops conducted              |
|                                                                              | Five co-operative models/approaches designed and implemented by June 2031               | Number of models/approaches developed      |
| Enhance delivery of co-operative business trainings                          | 100,000 beneficiaries trained on co-operative business by June 2031                     | Number of beneficiaries trained            |
| Establish and operationalise e-coop resource centres                         | Four e-coop resource centres established in regional offices by June 2031               | Number of e-resource centres established   |
| Strengthen staff capacity in consultancy and negotiation                     | 435 staff trained on consultancy and negotiation techniques by June 2031                | Number of staff trained                    |

| Strategy   | Targets                                                                            | Key Performance Indicators |
|------------|------------------------------------------------------------------------------------|----------------------------|
| techniques | Four consultancies digital sharing experience fora conducted annually by June 2031 | Number of fora conducted   |

#### **Strategic Objective 4: Internationalization, Partnership and Collaborations Enhanced**

| Strategy                                                                                  | Targets                                                                                                                 | Key Performance Indicators                                          |
|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| Strengthen partnerships and expand mobility programmes                                    | 20 International staff engaged annually in academic visits to support teaching, research and knowledge exchange by 2031 | Number of international staff engaged in academic visit             |
|                                                                                           | 10 staff facilitated annually to undertake international academic visits by June 2031                                   | Number of staff facilitated to undertake visits                     |
|                                                                                           | Five students facilitated annually to undertake international academic visits by June 2031                              | Number of students facilitated to undertake visits                  |
| Formalize and operationalize partnerships through MoUs with key sector players            | 26 sectoral strategic partnerships for students established and maintained by June 2031                                 | Number of functional partnerships                                   |
|                                                                                           | Five partnerships utilised for students' field attachment by June 2031                                                  | Number of strategic partnerships established                        |
| Strengthen consultancy collaboration and engagement with clients and partner institutions | 10 strategic partnerships with clients and institutions established by 2031                                             | Number of consultancy strategic partnerships                        |
| Strengthen participation in                                                               | One international marketing and promotion event facilitated annually by June 2031                                       | Number of international marketing and promotion events participated |

| Strategy                                     | Targets                                                                  | Key Performance Indicators                   |
|----------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------|
| international marketing and promotion events | Internationalization policy developed and operationalized by June 2031   | Policy in use                                |
|                                              | Implementation of existing MoU increased from 40% to 80% by June 2031    | Number of functional MoU                     |
|                                              | One international co-operative exhibition attended annually by June 2031 | Number of international exhibitions attended |

### Strategic Objective 5: Institutional Capacity and Operational Performance Enhanced

| Strategy                                                                                                    | Targets                                                                                                   | Key Performance Indicators                  |
|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------|
| Strengthen monitoring and enforcement of compliance with applicable regulations across university functions | Quarterly quality assurance assessments across core and support functions conducted annually by June 2031 | Number of assessments                       |
|                                                                                                             | Two annual Quality Assurance fora conducted by June 2031                                                  | Number of Quality Assurance fora            |
|                                                                                                             | Internal and external university assessments conducted by June 2031                                       | Number of assessments                       |
| Strengthen compliance monitoring and enforcement in service delivery                                        | Users' satisfaction with service delivery increased to 85% by June 2031                                   | Percentage of satisfaction achieved         |
| Expand and modernize teaching, learning, and accommodation infrastructure across all campuses               | One academic complex building constructed at Moshi Campus by June 2031                                    | Number of buildings constructed             |
|                                                                                                             | One administration block constructed at KICoB by June 2031                                                | Number of administration blocks constructed |
|                                                                                                             | Two students hostel buildings constructed by                                                              | Number of buildings constructed             |

| Strategy | Targets                                                                                                  | Key Performance Indicators                    |
|----------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------|
|          | June 2031                                                                                                |                                               |
|          | State of the Art Conference Centre at Moshi Campus constructed by June 2031                              | State of the Art Conference Centre in use     |
|          | One cafeteria constructed at KICoB by June 2031                                                          | Number of buildings constructed               |
|          | 300 open reading facilities constructed by June 2031                                                     | Number of open reading facilities constructed |
|          | Four kilometres of wall constructed around the University borders at Moshi Campus and KICoB by June 2031 | Kilometers of University wall constructed     |
|          | Ushirika Conference Centre rehabilitated by June 2031                                                    | Number of buildings rehabilitated             |
|          | Employability and youth empowerment Field Centre at Rombo rehabilitated by June 2031                     | Number of Field Centre rehabilitated          |
|          | Ushirika stadium rehabilitated by June 2031                                                              | Number of sport grounds rehabilitated         |
|          | 10 residential blocks at Moshi rehabilitated by June 2031                                                | Number of blocks rehabilitated                |
|          | Five residential staff houses at KICoB rehabilitated by June 2031                                        | Number of houses rehabilitated                |
|          | 10 regional office buildings rehabilitated by June 2031                                                  | Number of houses rehabilitated                |
|          | Eight academic buildings at Moshi rehabilitated by June 2031                                             | Number of buildings rehabilitated             |
|          | Five kilometres of internal road networks at                                                             | Kilometres of internal roads maintained       |

| Strategy                                                                                                                        | Targets                                                                                                                            | Key Performance Indicators                                 |
|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
|                                                                                                                                 | Moshi campus maintained by June 2031                                                                                               |                                                            |
|                                                                                                                                 | Eight kilometres of internal road networks at KICoB maintained by June 2031                                                        | Kilometres internal roads maintained                       |
| Deploy a replicable PPP model to transform regional office land into commercially viable, resident-occupied apartment buildings | Five residential apartments constructed at the regional offices through public-private partnership (PPP) arrangements by June 2031 | Number of apartments constructed                           |
| Strengthen audit management, follow-up of recommendations, and use of electronic systems across university functions            | 95% of audit recommendations implemented annually by June 2031                                                                     | Percentage of audit recommendations implemented            |
|                                                                                                                                 | One quality assurance and improvement program (QAIP) assessment conducted by June 2031                                             | Number of assessments                                      |
|                                                                                                                                 | Unqualified Audit opinion on financial reports maintained annually by June 2031                                                    | Audit Opinion                                              |
| Strengthen the institutional risk management framework and develop approved risk registers across university units              | Institutional Risk Management Framework revised by June 2031                                                                       | Number of Institutional Risk Management Frameworks revised |
| Build staff capacity in risk management and strengthen quarterly risk assessment and reporting through electronic system        | Two risk management workshops conducted annually by June 2031                                                                      | Number of workshops conducted                              |
| Strengthen university branding, public relations, and media engagement                                                          | 240 media contents disseminated across multiple media platforms annually by June 2031                                              | Number of media contents disseminated                      |
|                                                                                                                                 | Four media briefings conducted annually by June 2031                                                                               | Number of media briefings conducted                        |
|                                                                                                                                 | Two newsletters published annually by June                                                                                         | Number of newsletters published                            |

| Strategy                                                     | Targets                                                                                 | Key Performance Indicators                          |
|--------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------|
|                                                              | 2031                                                                                    |                                                     |
|                                                              | Participating in five in-country exhibitions annually by June 2031                      | Number of exhibitions attended                      |
| Strengthen integration of university information systems     | Four information management systems integrated by June 2031                             | Number of information management systems integrated |
|                                                              | 75% of institutional systems integrated into single sign-on (SSO) platform by June 2031 | Percentage of institutional systems integrated      |
| Improve accessibility and usability of information systems   | Two mobile Apps of information systems developed and operationalized by June 2031       | Number of mobile Apps                               |
|                                                              | Instructors using e-LMS increased from 50 to 274 by June 2031                           | Number of instructors using e-LMS                   |
|                                                              | 219 Academic staff trained on e-learning best practices by June 2031                    | Number of academic trained                          |
|                                                              | 380 staff capacitated annually on ICT best practices by June 2031                       | Number of staff capacitated                         |
|                                                              | Nine ICT policies and guidelines reviewed by June 2031                                  | Number of ICT Policies and guidelines reviewed      |
|                                                              | Six Information management systems upgraded by June 2031                                | Number of information system upgraded               |
|                                                              | Access to ICT services increased from 60% to 90% by June 2031                           | Percentage increase in ICT services                 |
| Upgrade network capacity to support institutional operations | Internet Bandwidth increased from 361 to 1000 Mbps by June 2031                         | Internet bandwidth                                  |
| Strengthen ICT monitoring, maintenance,                      | Three ICT infrastructure performance tests                                              | Number of ICT infrastructure tested                 |

| Strategy                                                                                          | Targets                                                                                            | Key Performance Indicators                               |
|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| and resilience through enhanced business continuity, disaster recovery, and data security systems | conducted by June 2031                                                                             |                                                          |
|                                                                                                   | 10 ICT infrastructure routine tests conducted by June 2031                                         | Number of routine tests conducted                        |
|                                                                                                   | One major ICT infrastructure repair conducted by June 2031                                         | Number of ICT repairs conducted                          |
|                                                                                                   | Three data backup centres established and maintained by June 2031                                  | Number of data backup centres established and maintained |
| Transform the University to smart campus                                                          | Smart campus transformation plan developed and operationalised by June 2031                        | Transformation plan and its operationalisation           |
| Strengthen the university workforce                                                               | Staff increased from 479 to 800 by June 2031                                                       | Number of academic staff                                 |
| Build staff capacity and professional development                                                 | 100 academic staff trained at PhD level by June 2031                                               | Number of academic staff trained                         |
|                                                                                                   | 60 academic staff trained at master's level by June 2031                                           | Number of academic staff                                 |
|                                                                                                   | 50 administrative and technical staff trained to attain the requisite qualifications by June 2031. | Number of staff trained                                  |
|                                                                                                   | 355 staff attend short-term training by June 2031                                                  | Number of staff trained                                  |
|                                                                                                   | Four internal capacity building workshops for staff conducted annually by June 2031                | Number of capacity building workshops                    |
| Strengthen institutional performance                                                              | Five new faculties/directorates/Institutes established by June 2031                                | Number of faculties/directorates/Institutes established  |
|                                                                                                   | 10 vehicles acquired to facilitate University operations by June 2031                              | Number of vehicles acquired                              |

| Strategy                                                  | Targets                                                                                               | Key Performance Indicators                                                             |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| Strengthen financial resource mobilization and management | Revenues from internally generated activities increased from 1% to 10% by June 2031                   | Percentage increase in internally generated revenue                                    |
|                                                           | Two Public Private Partnership initiatives established by June 2031                                   | Number of PPP established                                                              |
|                                                           | Printing Unit equipped with two required machines by June 2031                                        | Number of machines in place                                                            |
|                                                           | Achieve 100% collection efficiency of all billed university revenues on an annual basis by June 2031. | Percentage of total billed university revenues collected annually.                     |
|                                                           | Establish and operationalize an internal digital payment approval workflow system by June 2031.       | Digital payment approval workflow system established and fully operational.            |
| Strengthen data governance and quality management         | University Monitoring and Evaluation integrated system fully developed and operational by June 2031.  | Existence of a fully functional University Monitoring and Evaluation integrated system |

### Strategic Objective 6: Social Welfare, Gender, and Community Empowerment Improved

| Strategy                                                                              | Targets                                                                       | Key Performance Indicators        |
|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------------------------|
| Strengthen gender mainstreaming advocacy, awareness, and institutional responsiveness | 15 campaigns on gender issues conducted by June 2031                          | Number of campaigns conducted     |
|                                                                                       | Two fora on sextortion for students and staff conducted annually by June 2031 | Number of fora conducted new      |
|                                                                                       | Five institutional gender audits conducted by June 2031                       | Number of gender audits conducted |

| Strategy                                                                            | Targets                                                                                                            | Key Performance Indicators                                                       |
|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| Strengthen inclusion and support services for staff and students with special needs | Two administration blocks equipped with facilities for people with special needs by June 2031                      | Number of institutional facilities equipped                                      |
|                                                                                     | 15 staff and 60 students with special needs provided support services by June 2031                                 | Number of staff and students provided with special support services              |
|                                                                                     | Three strategic collaborations to support students with special needs established and operationalized by June 2031 | Number of strategic collaborations established                                   |
|                                                                                     | 150 staff provided with capacity building on inclusive education, guidance and counselling annually by 2031        | Number of staff capacitated                                                      |
| Promote wellness, sports, games, and healthy lifestyles among staff and students    | 5000 students participated in sports and games annually by June 2031                                               | Number of students                                                               |
|                                                                                     | Staff welfare and incentive scheme reviewed by June 2031                                                           | Staff welfare and incentive scheme reviewed                                      |
|                                                                                     | 350 staff participated in sports and games annually by 2031                                                        | Number of staff                                                                  |
| Strengthen students' guidance and counselling services                              | 7,000 students provided counselling and guidance services annually by June 2031                                    | Number of students receiving counselling services                                |
|                                                                                     | 200 student leaders capacitated annually in basic counselling and guidance techniques by June 2031                 | Number of student leaders capacitated                                            |
| Enhance social welfare systems                                                      | 100 needy students facilitated annually with social welfare services by June 2031                                  | Number of needy students facilitated                                             |
|                                                                                     | Student welfare monitoring and response system established and operationalized by June 2031                        | Student welfare monitoring and response system established and fully operational |
|                                                                                     | Three recreational events conducted annually to staff by June 2031                                                 | Number of recreational events conducted                                          |

### Strategic Objective 7: Health Service Improved and HIV/AIDS Infections Reduced

| Strategy                                                                                              | Targets                                                                                                                                        | Key Performance Indicator               |
|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| Expand and equip health facilities to provide quality healthcare services to the University community | One health centre building constructed at KICoB by June 2031.                                                                                  | Number of buildings                     |
|                                                                                                       | Health Centre expanded at Moshi Campus by June 2031.                                                                                           | Activity report(s)                      |
| Strengthen HIV/AIDS and non-communicable diseases (NCDs), care and supportive health services.        | At least 35 students and staff who have voluntarily disclosed their HIV/AIDS status facilitated with supportive services annually by June 2031 | Number of students and staff supported  |
|                                                                                                       | 350 staff and 7,000 students provided awareness on health education, HIV/AIDS and NCDs annually by June 2031.                                  | Number of staff and students sensitised |

### Strategic Objective 8: Anti-corruption Initiatives Enhanced and Sustained

| Strategy                                                           | Targets                                                                                                         | Key Performance Indicators                |
|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------|
| Strengthen anti-corruption initiatives in the university community | 350 staff and 7,000 students provided with awareness on anti-corruption and ethics issues annually by June 2031 | Number of staff and students sensitised   |
|                                                                    | One anti-corruption students club facilitated with support services annually by June 2031                       | Number of anti-corruption clubs supported |

### Strategic Objective 9: Management of Environment and Ecosystems Enhanced and Sustained

| Strategy                                                                    | Targets                                                                                                        | Key Performance Indicators                            |
|-----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| Enhance interventions for sustainable environment management and ecosystem  | Solar energy power installed in 15 hostel buildings by June 2031                                               | Number of buildings installed with solar energy power |
|                                                                             | Three boreholes at Moshi campus and two at KICoB connected to hostel and office buildings by June 2031         | Number of boreholes in use                            |
|                                                                             | Smart switches installed in two office blocks at Moshi campus by June 2031                                     | Number of office blocks installed with smart switches |
|                                                                             | Two tree planting programme campaigns conducted annually by June 2031                                          | Number of tree planting campaigns conducted           |
|                                                                             | 24 Solar Street lights at Moshi campus and 35 at KICoB installed by June 2031                                  | Number of solar street lights installed               |
| Enhance capacity building program on environmental management and ecosystem | Two awareness seminars on environmental sustainability conducted annually for staff and students by June 2031  | Number of awareness seminars conducted annually       |
|                                                                             | Five staff members trained on environmental and climate change adaptation and mitigation measures by June 2031 | Number of staff trained on environmental issues       |
| Improve water supply                                                        | Two rain water harvest systems constructed by June 2031                                                        | Number of rainwater systems constructed               |

## **CHAPTER FOUR**

### **4.0 RESOURCES FOR THE PLAN**

#### **4.1 Overview**

The successful implementation of the University's Five-Year Corporate Strategic Plan depends on the effective mobilisation, development, and management of essential institutional resources. The University will use diverse resources to execute the corporate strategic plan, including human, financial, and technological assets. These resources are the foundation for achieving the University's strategic objectives, enabling the institution to fulfil its mission of teaching and learning, research, publication and innovation, and community service. An effective use of resources reflects the University's commitment to invest in its core capacities to achieve sustainable growth and institutional excellence. This chapter offers a thorough analysis of the key resource areas that are crucial for translating strategic goals into concrete outcomes.

#### **4.2 Human Resource**

The University's human resource is its most vital asset in translating strategic vision into tangible results. By strategically deploying its current 479 staff based on their qualifications and experience, investing in targeted development to address future needs, promoting inclusive leadership, and enforcing accountability through performance management, the University will ensure that its human capital is fully utilized to achieve the goals of the corporate strategic plan. Recruitment of 287 qualified staff will further augment this capacity, enabling the institution to remain responsive, efficient, and academically excellent.

To ensure that human resources are effectively utilised in driving the strategic plan, the University will implement a robust performance management system. All staff members will have individual performance targets cascaded directly from the strategic objectives of their respective departments and the University as a whole. Regular monitoring, feedback, and recognition will be used to ensure that every member of the workforce is actively contributing to measurable outcomes outlined in the strategic plan.

## **4.3 Financial Resource**

### **4.3.1 Sources of Funds**

The implementation of the strategic plan will be financed through a diverse range of funding sources to ensure sustainability and comprehensive development. These sources include:

- (a) **Government Funding:** The University will primarily depend on government allocations to cover personnel emoluments and capital development projects. This funding will be secured through government subventions dedicated to higher education and institutional growth.
- (b) **Internally Generated Revenue:** The University will harness the income generated from its various activities. This includes fees paid by students for tuition and other academic services, revenue from research projects and consultancy services. Additionally, income will be derived from other internal activities such as printing services, health facilities, conferences, hostels, staff quarters, and sports facilities. These activities will be optimized to contribute to the University's financial base.
- (c) **Contributions from Development Partners:** The University plans to leverage support from development partners, including international agencies, financial institutions and donor organizations. These partners may provide funds specifically targeted at capital development projects and capacity-building initiatives.
- (d) **Donations and Contributions from Stakeholders:** The University will actively seek donations and financial contributions from various stakeholders, including alumni, corporate partners, philanthropists, and community organizations. These contributions will play a vital role in supplementing the resources needed to implement the strategic plan effectively.
- (e) **Public-Private Partnerships (PPPs):** To enhance funding for capital projects such as hostel construction and other development activities, the University intends to establish PPP arrangements. These partnerships will involve private sector entities investing in and managing specific facilities or services, such as student cafeterias, thereby reducing the financial burden on the University and fostering innovative management models.

#### **4.3.2 Responsibility for Resource Mobilisation and Management**

The University will take primary responsibility for mobilising financial resources and ensuring their effective and efficient utilisation. This includes managing funds transparently, adhering to financial regulations, and monitoring expenditure to maximize value for money. Additionally, the University will strengthen existing income-generating activities and explore new avenues for revenue generation to diversify its income streams further and ensure the sustainability of its development initiatives.

### 4.3.3 Financial Implications

The Five-Year Corporate Strategic Plan is estimated at TZS 355.91 billion, representing a 50% increase compared to the previous plan, which had an estimated budget of TZS 220 billion. Table 6 outlines the projected annual expenditures for each strategic objective over the five-year period. A significant share of the budget is directed towards enhancing institutional capacity and operational performance, as well as improving the teaching and learning environment.

**Table 6: University's Expenditure Budget Estimates 2026/27 – 20230/31 (in Billions TZS)**

| Strategic Objective                                             | 2026/27      | 2027/28      | 2028/29      | 2029/30      | 2030/31       | Total         |
|-----------------------------------------------------------------|--------------|--------------|--------------|--------------|---------------|---------------|
| Teaching and Learning Environment Improved                      | 7.75         | 8.69         | 11.16        | 14.34        | 18.43         | <b>60.37</b>  |
| Research, Innovation and Publication Enhanced                   | 0.48         | 0.54         | 0.7          | 0.9          | 1.16          | <b>3.78</b>   |
| Outreach and Consultancy Services Strengthened                  | 0.37         | 0.41         | 0.53         | 0.68         | 0.87          | <b>2.86</b>   |
| Internationalisation, Partnership and Collaboration Enhanced    | 0.12         | 0.13         | 0.17         | 0.22         | 0.28          | 0.92          |
| Institutional Capacity and Operational Performance Enhanced     | 36.55        | 40.95        | 52.61        | 67.60        | 86.88         | 284.59        |
| Health services improved and HIV/AIDS infections reduced        | 0.37         | 0.41         | 0.53         | 0.68         | 0.87          | <b>2.86</b>   |
| Anti-corruption Initiatives Enhanced and Sustained              | 0.01         | 0.02         | 0.02         | 0.03         | 0.04          | <b>0.12</b>   |
| Social welfare, gender and community empowerment improved       | 0.03         | 0.04         | 0.05         | 0.07         | 0.09          | <b>0.28</b>   |
| Management of environment and ecosystems enhanced and sustained | 0.01         | 0.02         | 0.02         | 0.03         | 0.04          | <b>0.12</b>   |
| <b>Total per year</b>                                           | <b>45.70</b> | <b>51.21</b> | <b>65.79</b> | <b>84.55</b> | <b>108.66</b> | <b>355.91</b> |

#### **4.4 Technology resource**

The successful execution of the strategic plan will depend significantly on the effective utilisation of technology resources, encompassing both hardware and software components. Hardware resources include essential infrastructure such as computers, servers, networking devices, and related equipment required to support institutional operations. Software resources comprise a wide range of integrated systems, including University Website, MUSARIS, AMARIS, OJS, FAMS, e-LMS, MOCUAS, Asset Master, COHA, Smart Desk, LMS-App, Alumni-App, e-Meeting, GoT-HoMIS, MUSE, OTRI-MIS, PLANREP, GPSA, NeST, HCMIS, GEPG, Government Mail (GMS), GSPP, e-PERMIT, E-Office, and ESS, which collectively facilitate academic management, administrative processes, financial operations, communication, and regulatory compliance. Ensuring the availability, reliability, security, and seamless integration of these technological assets is essential for enhancing service delivery, supporting data-driven decision-making, and achieving the University's strategic objectives while maintaining operational efficiency.

## **CHAPTER FIVE**

### **5.0 RESULTS FRAMEWORK**

#### **5.1 Overview**

This Results Framework is a core management tool that guides the implementation, monitoring, and evaluation of the MoCU Five-Year Corporate Strategic Plan (2026/27-2030/31). It systematically translates the Plan's strategic objectives, strategies, and targets into a coherent, logical, and measurable structure (Appendix 4). The framework establishes the logical links between planned targets, their immediate outputs, the intermediate outcomes, and the ultimate strategic development objectives. It enables the University to track progress, assess performance, ensure accountability, and demonstrate its contribution to national development goals. It defines specific indicators, baselines, targets, and verification methods for each level of results, providing a robust foundation for evidence-based decision-making and adaptive management throughout the Plan's implementation cycle.

#### **5.2 The Development Objectives**

The overall development objective of MoCU is to contribute to sustainable socio-economic development by providing quality education, training, research, and advisory services in co-operatives, business, and related fields. This objective reflects the university's role in strengthening co-operative development and building human capital for national growth. This is articulated through the following high-level development objectives:

- i) To enhance the socio-economic development of Tanzania by producing a critical mass of competent, innovative and entrepreneurial graduates and by generating and disseminating relevant knowledge and advisory services that strengthen the co-operative and business sectors.
- ii) To transform MoCU into a leading University in co-operative and business development, thereby enhancing its reputation and impact.

### 5.3 Beneficiaries of the Organization Services

The direct and indirect beneficiaries of MoCU's core functions and strategic interventions are:

#### **(a) Direct Beneficiaries:**

- (i) Students: Both conventional and distance learners who gain knowledge, skills, and qualifications for their personal and professional development to enhance their employability and career prospects.
- (ii) Co-operative Movement and Businesses: Co-operative societies, unions, microfinance institutions, SMEs, and community-based organisations that receive training, advisory services, and research-backed solutions to improve their performance, competitiveness, governance, and sustainability.
- (iii) Staff (Academic and Administrative/technical): Employees who benefit from capacity-building opportunities, improved welfare, a conducive working environment, and career advancement.

#### **(b) Secondary Beneficiaries:**

- (i) The Government: Through the provision of a skilled workforce, evidence-based policy advice, and research that supports the implementation of national development strategies, including the Tanzania Development Vision (TDV) 2050 and the National Five-Year Development Plan IV (FYDP IV).
- (ii) The Private Sector and Employers: Organizations that hire MoCU graduates and benefit from consultancy services and applied research.
- (iii) Local Communities: Surrounding communities that benefit from the University's Corporate Social Responsibility (CSR) initiatives, access to facilities, and community-based research and outreach.
- (iv) Development Partners and Professional Bodies: Partners who work with the University to achieve their own development goals and who collaborate with the University on various projects and accreditation.

## 5.4 Linkage with the National Frameworks

MoCU's Corporate Strategic Plan aligns with Tanzania's national development priorities, contributing directly to their achievement. The specific linkages are detailed in the Table 7.

**Table 7: Linkage with the National Frameworks**

| National Framework                                                 | MoCU Strategic Contribution                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Tanzania Development Vision (TDV) 2050                             | MoCU contributes to the vision of a well-educated and knowledgeable nation by providing quality higher education, fostering innovation, and building a critical mass of skilled human capital to promote economic growth and social development.                                                                                                                                                                                                                                                                                                                     |
| National Five-Year Development Plan IV (FYDP IV: 2026/27-2030/31)  | The Plan is in direct alignment with FYDP IV's focus on economic transformation and human capital development. MoCU contributes in several ways: (a) by expanding access to quality higher education; (b) by fostering innovation and research to enhance productivity and competitiveness; (c) by strengthening outreach and advisory services to engage a broader community; and (d) by improving institutional capacity for effective service delivery.                                                                                                           |
| Ruling Party Manifesto (2025-2030)                                 | The University aims to produce skilled professionals for the labour market, aligning with the manifesto's call for educational institutions to focus on workforce development.                                                                                                                                                                                                                                                                                                                                                                                       |
| Tanzania Education and Training Policy 2014 (2023 Edition)         | MoCU plays a key role in implementing the Tanzania Education and Training Policy 2014 (2023 Edition) by producing skilled graduates who meet the needs of the labour market and support national development goals. The University also promotes research, innovation, and community outreach to tackle socio-economic challenges and strengthen evidence-based decision-making. In addition, MoCU builds strong connections with industry and offers lifelong learning opportunities, thereby enhancing employability and supporting continuous skills development. |
| Co-operative Development Policy & Co-operative Societies Act, 2013 | As a specialised co-operative University, MoCU's core mission is to implement these policies by providing essential co-operative education, training, research, and advisory services to enhance the capacity of co-operatives, enabling them to become competitive and sustainable enterprises.                                                                                                                                                                                                                                                                     |
| National Information and Communications                            | The strategy of the Plan to enhance ICT services, such as increasing bandwidth, securing databases, and improving ICT in education, aligns with and supports the national objective of leveraging ICT for socio-economic                                                                                                                                                                                                                                                                                                                                             |

| National Framework       | MoCU Strategic Contribution |
|--------------------------|-----------------------------|
| Technology Policy (2016) | development.                |

## 5.5 Result Chain

The result chain outlines the overall development objective, which represents the general impact of MoCU's activities. The underlying assumption is that there is a causal relationship among the various elements of the chain. Specifically, the utilization of resources leads to the completion of activities, which then result in the achievement of outputs. When targets are met, it contributes to achieving the objectives and outcomes, ultimately supporting the realization of MoCU's development objective.

This chain of results justifies the University's allocation of resources for various interventions, contributing to national development. The development of this result chain is aligned with the Strategic Objectives set for the next five years. A detailed linkage among the different levels of the result chain is provided in the results framework matrix in Table 8. The result chain demonstrates the logical sequence through which inputs are transformed into results, leading from the University's efforts to the intended long-term impact.

**Table 8: Strategic Result Chain**

| Results Level                   | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Impact (Long term)              | <ul style="list-style-type: none"> <li>i) MoCU becomes a leading university in cooperative and business development</li> <li>ii) Tangible contribution to Dira 2050 (upper-middle-income nation, skilled human capital)</li> <li>iii) Strengthened co-operative movement driving inclusive socio-economic transformation (aligned with ICA Africa Strategy and Agenda 2063)</li> <li>iv) Sustainable, digitally transformed, and climate-resilient university model</li> <li>v) Reduced poverty, improved livelihoods, and enhanced youth and women empowerment through co-operative business development</li> </ul> |
| Outcomes (Short to Medium term) | <ul style="list-style-type: none"> <li>i) Increased student enrolment (from 5,256 to 9,116) and graduate employability</li> <li>ii) Enhanced research culture, innovation, and intellectual property commercialisation</li> <li>iii) Improved institutional visibility, branding, and stakeholder satisfaction</li> </ul>                                                                                                                                                                                                                                                                                            |

| Results Level | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               | <p>(85%+ on procurement, 90% on ICT)</p> <ul style="list-style-type: none"> <li>iv) Strengthened co-operative sector performance through advisory services and training</li> <li>v) Reduced examination malpractice (zero cases) and improved compliance with regulations</li> <li>vi) Greater gender equity and inclusion (100% infrastructure accessible for special needs)</li> <li>vii) Reliable utility services (100% power backup, 95% water networks rehabilitated)</li> <li>viii) Diversified revenue base (50% increase in internally generated funds; TZS 1 billion from external sources)</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Outputs       | <ul style="list-style-type: none"> <li>i) 23 new undergraduate and 12 new postgraduate programmes developed</li> <li>ii) 376 academic staff (up from 274) and 390 administrative staff recruited</li> <li>iii) 100 academic staff trained at PhD level; 60 at master's level</li> <li>iv) 4 km wall, 2 hostels, 1 multipurpose building, 1 conference centre, 1 ICT building, 1 KICoB admin block and cafeteria constructed</li> <li>v) Internet bandwidth increased from 361 to 1000 Mbps; 100% business processes automated</li> <li>vi) 500 scholarly manuscripts published; 10 externally funded research projects secured</li> <li>vii) 150 consultancy assignments and 60 outreach activities executed annually</li> <li>viii) 100,000 beneficiaries trained in co-operative business; 100% staff sensitised on HIV/AIDS and anti-corruption</li> <li>ix) 100% of construction projects observe environmental and social safeguards</li> <li>x) Unqualified audit opinion maintained annually; 95% audit recommendations implemented</li> </ul> |
| Activities    | <ul style="list-style-type: none"> <li>i) Develop and review market-driven academic programmes (certificate to PhD)</li> <li>ii) Recruit and train academic and administrative staff (PhD, master's, ICT, consultancy skills)</li> <li>iii) Construct and rehabilitate infrastructure (walls, multipurpose buildings, hostels, cafeterias, health centres, reading facilities)</li> <li>iv) Expand ICT backbone, integrate systems, deploy e-learning platforms and mobile apps</li> <li>v) Conduct research, publish in peer-reviewed journals, organise conferences and research for a</li> <li>vi) Execute outreach and consultancy services via 13 regional offices and ICCE</li> <li>vii) Implement anti-corruption awareness campaigns and compliance monitoring</li> <li>viii) Mainstream gender, disability inclusion, and environmental safeguards</li> <li>ix) Strengthen M&amp;E, risk management, audit compliance, and financial management systems</li> </ul>                                                                           |
| Inputs        | <ul style="list-style-type: none"> <li>i) Financial resources (Government subvention, internally generated revenue, development partners, PPPs, alumni donations)</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| Results Level | Description                                                                                                           |
|---------------|-----------------------------------------------------------------------------------------------------------------------|
|               | ii) Human resources (academic and administrative staff)                                                               |
|               | iii) Physical infrastructure (land, classrooms, hostels, conference centre, roads, water and power infrastructure)    |
|               | iv) ICT infrastructure (bandwidth, servers, e-learning platforms, backup systems, security devices)                   |
|               | v) Policy and regulatory frameworks (University Charter, quality assurance, IP policy, risk management framework etc) |
|               | vi) Partnerships (MoUs with co-operatives, industry, professional bodies, international institutions)                 |

## 5.6 Results Framework Matrix

This matrix operationalizes the result chain by defining key performance indicators, baselines, and targets for each level of results, along with clear means of verification provided in Appendix 4.

## 5.7 Monitoring Plan

Monitoring will be an ongoing, systematic process focused on tracking the implementation of activities and the achievement of outputs and immediate outcomes. The monitoring process will involve routine collection and analysis of information to track progress against set targets and check compliance with established standards. This will help to identify trends and patterns, adapt strategies, and inform decisions for Corporate Strategic Plan implementation. Data collection and reporting will be conducted on a monthly, quarterly and semi-annual basis. The following mechanisms will be used in monitoring:

- (a) Quarterly Progress Reports: Prepared by implementing units detailing progress against their annual action plans, budget utilization, and any emerging challenges.
- (b) Quarterly Review Meetings: Held by the unit responsible for monitoring and evaluation to consolidate reports, review overall progress, identify bottlenecks, and recommend corrective actions to University Management.
- (c) Financial Monitoring: The unit responsible for finance will produce monthly budget execution reports, comparing actual expenditure against the planned budget for each strategic objective.

- (d) Key Performance Indicator (KPI) Tracking: The Directorate of Planning and Finance (DPF), through the Planning Department, will maintain a central dashboard to track the KPIs outlined in the Results Framework Matrix, updating it every quarter.

## **5.8 Planned Reviews**

Two types of structured reviews are planned to assess progress and ensure strategic alignment.

- (a) Annual Reviews: These will be conducted at the end of each financial year. The objective is to assess progress against the annual action plan, evaluate the effectiveness of strategies, identify lessons learned, and adjust the subsequent year's action plan accordingly. The review will be internal, led by the Monitoring and Evaluation Unit, with findings presented to University Management and the Council's Planning and Finance Committee.
- (b) Mid-Term Review (MTR): A comprehensive review will be conducted at the midpoint of the plan (around the end of 2028/29). The MTR will evaluate the progress towards achieving the medium-term outcomes, assess the relevance and effectiveness of the strategies, and analyse the efficiency of resource utilisation. The review findings will be used to make necessary adjustments to strategies, targets, and resource allocation for the remainder of the plan period.

## **5.9 Evaluation Plan**

A comprehensive evaluation (summative evaluation) will be conducted at the end of the plan period (2030/31). The objective of this evaluation is to assess the overall achievement of the Plan's strategic objectives and outcomes. It will determine the effectiveness and efficiency of the implementation approach, identify initial signs of impact, and document key lessons and recommendations that will inform the development of the next Corporate Strategic Plan. The unit responsible for planning, monitoring, and evaluation will carry out this assessment. The evaluation will encompass all strategic objectives and targets from the past five years. It will measure the extent to which the planned targets were met, analyse the factors that contributed to or hindered success, and evaluate the cost-effectiveness of the interventions.

## 5.10 Reporting Plan

A structured reporting plan will ensure accountability and transparency to all stakeholders. The reporting plan is in accordance with existing guidelines, statutory requirements, the National Planning Guidelines, Medium-Term Planning and Budgeting Guidelines or as may be required from time to time by any relevant authorities.

### (a) Internal Reporting Plan

This plan will involve the preparation of various reports, from sections and divisions on a weekly, monthly, quarterly, and annual basis, or as may be required from time to time. This will include the preparation of reports to:

- (i) University Management: Quarterly summary reports from the DPF and a detailed annual progress report.
- (ii) University Council: A comprehensive annual progress report, a Mid-Term Review report, and a final Summative Evaluation report.
- (iii) University Community (Staff and Students): An annual "State of the University" address and a summarized annual performance report, disseminated through the University website, newsletter, and internal communication channels. Table 9 shows the details of the internal reporting plan.

**Table 9: Internal Reporting Plan**

| S/N | Types of Report                        | Recipient       | Frequency | Responsible Division/Unit |
|-----|----------------------------------------|-----------------|-----------|---------------------------|
| 1.  | Quarterly Performance Progress Reports | VC              | Quarterly | DPF                       |
| 2.  | Internal Audit Report                  | Audit Committee | Quarterly | IAU                       |
| 3.  | Annual Financial Statements            | VC              | Annually  | DPF                       |
| 4.  | Annual Performance Evaluation Report   | VC              | Annually  | DPF                       |
| 5.  | Annual Procurement Performance Report  | VC              | Annually  | PMU                       |
| 6.  | Procurement Performance Report         | VC              | Monthly   | PMU                       |
| 7.  | Risk Management Implementation Report  | VC              | Quarterly | RC                        |
| 8.  | Customer Satisfaction Survey Report    | VC              | Annually  | DAHRM                     |
| 9.  | PEPMIS Report                          | VC              | Monthly   | M & E officer             |
| 10. | M&E Report                             | VC              | Quarterly | DPF                       |

## **(b) External Reporting Plan**

This plan will involve the preparation of various types of reports, including quarterly, semi-annual, annual, and five-year outcome reports, as well as reports prepared on demand. These reports will be submitted to several external stakeholders, such as the Ministry of Education, Science and Technology, the Office of the Treasury Registrar, and the Controller and Auditor General (CAG). The reporting plan will comply with statutory requirements, as directed from time to time, in addition to the government performance reporting requirements outlined in the National Planning Guidelines and the Medium-Term Planning and Budgeting Guidelines. The external reporting plan will include the preparation of reports to:

- (i) Government: Submission of annual reports as required by the National Planning Guidelines and Medium-Term Planning and Budgeting Guidelines, and for performance monitoring and accreditation purposes.
- (ii) Development Partners: Customized progress reports aligned with specific funding agreements, partnership objectives, and co-financing arrangements.
- (iii) General Public: Publication of an annual performance summary and a final evaluation report on the University website to promote public accountability. Table 10 shows the detailed external reporting plan.

**Table 10: External Reporting Plan**

| S/N | Types of Report                                                             | Recipient | Frequency | Responsible Division/Unit |
|-----|-----------------------------------------------------------------------------|-----------|-----------|---------------------------|
| 1.  | Annual Audited Financial Statements                                         | CAG/OTR   | Annually  | VC                        |
| 2.  | Reports on HIV/AIDs and Non-Communicable Diseases activities implementation | MoEST     | Quarterly | VC                        |
| 3.  | Quarterly Performance Implementation Reports                                | MoEST/OTR | Quarterly | VC                        |
| 4.  | Contract performance report                                                 | OTR       | Quarterly | VC                        |

## **5.11 Relationship between Results Framework, Result Chain, M&E and Reporting Arrangement**

These components constitute an integrated and synergistic performance management system. The Result Chain provides the underlying theory of change, logically linking

inputs to impact. The Results Framework operationalizes this chain by creating a structured matrix with clear indicators and targets for each level. The Monitoring Plan tracks the implementation of activities and production of outputs continuously, generating data for quarterly reports. These reports inform the Annual and Mid-Term Reviews, which assess progress towards outcomes and allow for adaptive management. The Summative Evaluation provides a final assessment of the entire plan's success. The Reporting Plan ensures that the findings from all M&E activities, monitoring data, review outcomes, and evaluation conclusions are systematically communicated to the appropriate internal and external stakeholders. This closed-loop process ensures that information is not just collected but is actively used for learning, accountability, and strategic decision-making, thereby ensuring the Plan remains a dynamic and results-oriented guide for MoCU's development.

## **5.12 Risks and Assumptions**

### **(a) Risks**

Successful implementation of this Plan depends on proactively identifying, assessing, and managing potential risks while acknowledging key assumptions that underpin the planning framework. This section outlines the major risks that could affect the achievement of strategic objectives and presents corresponding mitigation measures. It also states the assumptions on which the Plan is based. Table 11 presents a summary of potential risks, their likely effects on the University, and the mitigation strategies to be employed.

**Table 11: Risk Analysis Matrix**

| Category of Risk             | Description of Risks                                                                                                             | Potential Effects                                                                                                                                                 | Mitigation Measures                                                                                                                                                                                                                                      |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Financing Risk               | Financial resources may be insufficient or delayed at critical implementation stages.                                            | <ul style="list-style-type: none"> <li>• Delayed implementation of planned activities.</li> <li>• Failure to meet strategic targets.</li> </ul>                   | <ul style="list-style-type: none"> <li>• Diversify funding sources</li> <li>• Strengthen internal revenue generation.</li> <li>• Conduct regular financial audits and budget reviews.</li> </ul>                                                         |
| Cost Overrun Risk            | Actual project and programme costs exceed approved estimates.                                                                    | <ul style="list-style-type: none"> <li>• Increased financial burden on the University.</li> <li>• Incomplete projects.</li> </ul>                                 | <ul style="list-style-type: none"> <li>• Conduct regular cost monitoring and review.</li> <li>• Enforce strict procurement and financial controls.</li> </ul>                                                                                            |
| Time Overrun Risk            | Implementation of activities, projects, or programmes takes longer than scheduled.                                               | <ul style="list-style-type: none"> <li>• Delayed achievement of strategic objectives.</li> <li>• Escalation of project costs.</li> </ul>                          | <ul style="list-style-type: none"> <li>• Procure technically competent and experienced contractors.</li> <li>• Apply retention funds, completion bonds, and liquidated damages clauses</li> <li>• Impose penalties for unjustified delays.</li> </ul>    |
| Insolvency / Bankruptcy Risk | Contractors, suppliers, or service providers become financially distressed or insolvent.                                         | <ul style="list-style-type: none"> <li>• Contract termination or delays.</li> <li>• Failure to deliver services or supplies.</li> </ul>                           | <ul style="list-style-type: none"> <li>• Enforce strict contractual terms and performance guarantees.</li> <li>• Require appropriate insurance coverage.</li> <li>• Conduct due diligence before contract award.</li> </ul>                              |
| Operational Risk             | Internal factors negatively affect operations, including unreliable technology, staff shortages, or declining student enrolment. | <ul style="list-style-type: none"> <li>• Inefficient service delivery.</li> <li>• Inability to fully implement strategic objectives.</li> </ul>                   | <ul style="list-style-type: none"> <li>• Use proven and scalable technology.</li> <li>• Recruit and retain qualified staff.</li> <li>• Strengthen strategic partnerships and collaborations.</li> </ul>                                                  |
| Demand Risk                  | Increased competition from other higher education institutions for students and programmes.                                      | <ul style="list-style-type: none"> <li>• Insufficient revenue generation.</li> <li>• Low student enrolment.</li> <li>• Failure to meet growth targets.</li> </ul> | <ul style="list-style-type: none"> <li>• Implement aggressive and targeted marketing of academic programmes.</li> <li>• Develop demand-driven and market-responsive programmes.</li> <li>• Enhance teaching, learning, and campus experience.</li> </ul> |
| Natural Disasters Risk       | Unforeseen natural events (e.g., floods, droughts, pandemics) disrupt University operations.                                     | <ul style="list-style-type: none"> <li>• Interruption of academic and administrative functions.</li> <li>• Failure to achieve planned objectives.</li> </ul>      | <ul style="list-style-type: none"> <li>• Develop and regularly update a disaster management plan.</li> <li>• Establish an emergency response framework.</li> <li>• Build climate-resilient infrastructure.</li> </ul>                                    |

| Category of Risk      | Description of Risks                                                                      | Potential Effects                                                                                                                                        | Mitigation Measures                                                                                                                                                                                                            |
|-----------------------|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Legal and Policy Risk | Changes in national or sectoral legal and policy frameworks affect University operations. | <ul style="list-style-type: none"> <li>• Delays or failure in achieving strategic objectives.</li> <li>• Non-compliance or reputational risk.</li> </ul> | <ul style="list-style-type: none"> <li>• Maintain flexible and adaptive policy frameworks</li> <li>• Regularly review University legal instruments.</li> <li>• Strengthen policy monitoring and compliance systems.</li> </ul> |

## (b) Assumptions

The successful implementation of this Strategic Plan is based on the following key assumptions:

- (i) The Government will continue to provide adequate and timely development and recurrent budget allocations to the University.
- (ii) The political and economic environment in Tanzania will remain favourable, stable, and conducive to higher education growth and cooperative development.
- (iii) The University will strengthen its capacity to generate internal revenue through consultancy, outreach, and other income-generating activities.
- (iv) The University will be able to access affordable financing from financial institutions and development partners when needed.
- (v) Development partners and other stakeholders will remain willing and available to contribute financial and technical support to university programmes.
- (vi) Potential risks, where they materialize, will not significantly impede the achievement of the Plan's strategic objective

## APPENDICES

### Appendix 1:SWOC Analysis

| Dimension         | Attributes                                                                                  | Implications for MoCU                                                                | Strategic Focus                                                                                                |
|-------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| <b>Strengths</b>  | Diversified and demand-driven academic programmes                                           | Potential for increasing student enrolment and graduates' employability              | Improve teaching and learning environment                                                                      |
|                   | Availability of qualified and experienced staff                                             | A strong base for delivery of the University core functions                          | Enhance staff retention strategies                                                                             |
|                   | Governance instruments that support institutional mandates                                  | Accountability and compliance                                                        | Enhance governance instruments                                                                                 |
|                   | Longstanding experience in co-operative education, training, research and advisory services | A distinctive identity and competitive advantage in service delivery                 | Pioneer modernization of co-operative business                                                                 |
|                   | Existence of relevant teaching and learning infrastructure                                  | Supports service delivery                                                            | Optimize utilization of existing infrastructure and ensure that is strategically rehabilitated and modernized. |
|                   | Availability of land for future expansion                                                   | Potential for future expansion                                                       | Mobilise funds for infrastructure development                                                                  |
|                   | Availability of social welfare and health facilities                                        | Provide a supportive social and health environment                                   | Improve social and health facilities                                                                           |
|                   | Existence of a network of regional offices                                                  | Positions the University to intensify outreach service delivery                      | Strengthen outreach services                                                                                   |
|                   | Linkages with institutions and professional boards                                          | Positions the University to potential strategic partnerships                         | Enhance collaborative strategies                                                                               |
| <b>Weaknesses</b> | Limited fund mobilization strategies                                                        | Constrains implementation of planned activities                                      | Diversify revenue sources                                                                                      |
|                   | Limited teaching, learning and administrative infrastructure                                | Undermines quality of teaching, learning and working environment                     | Strategic investment, expansion and modernization of infrastructure                                            |
|                   | Insufficient ICT systems and digital integration                                            | Undermine the university ability to offer competitive services                       | Enhance digital transformation                                                                                 |
|                   | Inadequate number of staff                                                                  | Leads to heavy workload and service gaps                                             | Staff recruitment and continuous skills development.                                                           |
|                   | Limited visibility                                                                          | Reduces ability to attract prospective students, partners, and funding opportunities | Strengthen institutional visibility and brand promotion                                                        |

| Dimension            | Attributes                                                                                                   | Implications for MoCU                                                     | Strategic Focus                                                                                                                  |
|----------------------|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
|                      | Limited fund for research and innovation                                                                     | Low research and innovation outputs                                       | Strengthen research and innovation support                                                                                       |
| <b>Opportunities</b> | Supportive legal, political and socio-economic environment                                                   | Positions the University to potential growth                              | Leverage legal, political and socio-economic environment for university growth                                                   |
|                      | Available initiatives for co-operative development                                                           | Position the University within its niche                                  | Leverage to enhance collaborative arrangements                                                                                   |
|                      | Availability of Government and non-government financial schemes for students in higher learning institutions | Potential for increasing student enrolment; financial stability           | Strengthen collaboration with relevant agencies                                                                                  |
|                      | Public-Private Partnerships (PPP) and external collaboration                                                 | Offers avenues for project financing                                      | Establish a structured institutional PPP and partnership framework                                                               |
|                      | Government funding                                                                                           | Sustains budget support                                                   | Investment of funds to the core University mandates                                                                              |
|                      | Access to emerging technological advancements                                                                | Increases flexibility on service delivery                                 | Invest in digital technology                                                                                                     |
|                      | Increased number of qualified candidates for the University programmes.                                      | Potential for increasing student enrolment                                | Improve teaching and learning environment                                                                                        |
|                      | Growing labour market demand for practical skills                                                            | Allows MoCU to align programmes and services with market needs            | Strengthen industry linkages and operationalization of competency-based curricula                                                |
| <b>Challenges</b>    | Competition from other higher learning institutions                                                          | Risk of low student enrolment and retention                               | Improve teaching and learning environment                                                                                        |
|                      | Limited disbursement of funds from the government                                                            | Delays or disrupts the University's planned operations                    | Diversify income sources                                                                                                         |
|                      | Cessation of funding from development partners                                                               | Disrupts continuity of the funded project                                 | Establishment of a contingency plan                                                                                              |
|                      | Failure to cope with rapid technological changes                                                             | Inefficient service delivery                                              | Enhance adoption of emerging technologies                                                                                        |
|                      |                                                                                                              | Loss of institutional integrity, competitiveness and regulatory standing. | Modernise assessment systems by diversifying modalities, improving assessment practices, and deploying AI-detection technologies |
|                      |                                                                                                              | Cyber security breach                                                     | Strengthen ICT security systems                                                                                                  |
|                      |                                                                                                              | Denial of services to intended beneficiaries                              | Strengthen ICT governance                                                                                                        |

| Dimension | Attributes                    | Implications for MoCU                                 | Strategic Focus                                        |
|-----------|-------------------------------|-------------------------------------------------------|--------------------------------------------------------|
|           | Regulatory and policy changes | Delayed programme approvals                           | Strengthen policy monitoring and compliance management |
|           | Natural calamities            | Interrupted delivery of core functions and continuity | Strengthen institutional resilience mechanisms         |

## Appendix 2: PESTEL Analysis

| Dimension                             | Positive Factor                                                                                                                                            | Negative Factor                                                                                                       | Strategic Focus                                                                                                                                                                                            |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Political Context</b>              | Continued government prioritization of higher education, skills development, and co-operative advancement.                                                 | Shifts in policy direction or administrative reforms may affect institutional planning and funding flows.             | Strengthen policy engagement and alignment                                                                                                                                                                 |
| <b>Economic context</b>               | Opportunities for funding through government programmes, development partners, Public-Private Partnerships, consultancy services, and commercial ventures. | Financial limitations due to reliance on government subventions and fluctuating funding levels.                       | Strengthen financial sustainability and efficiency in resource utilization.                                                                                                                                |
| <b>Social Dynamics</b>                | Growing societal demand for accessible, quality, and relevant higher education and training.                                                               | Rising expectations from students and stakeholders regarding quality, employability, relevance, and service delivery. | Review curricula and co-curricular programmes to emphasize practical competence, entrepreneurship, innovation, and employability skills.                                                                   |
| <b>Technological Landscape</b>        | Advances in digital platforms provide opportunities to integrate systems and improve service delivery                                                      | Risks related to security breach<br>Rapid technological change                                                        | Strengthen digital transformation by integrating institutional systems, enhancing cybersecurity and data protection, and promoting adaptive adoption of emerging technologies to improve service delivery. |
| <b>Environmental Considerations</b>   | Increasing global and national emphasis on green campuses, climate resilience, and sustainable development.                                                | Climate variability, extreme weather events, and ecological changes.                                                  | Promote environmental sustainability practices, climate-responsive policies and infrastructure, resource-efficient operations.                                                                             |
| <b>Legal and Regulatory Framework</b> | Increasing legal and regulatory requirements in higher education, ICT governance, data protection, and quality assurance.                                  | Frequent amendments in laws, regulations, and policy requirements, and the need for                                   | Strengthen institutional compliance and governance systems to ensure continuous adaptation to evolving laws,                                                                                               |

|  |  |                        |                                                         |
|--|--|------------------------|---------------------------------------------------------|
|  |  | continuous adaptation. | regulations, policy requirements, and quality standards |
|--|--|------------------------|---------------------------------------------------------|

### Appendix 3:Stakeholder Analysis

| No. | Stakeholder                                                                | Category                  | Core Services                                                      | Stakeholder Expectations                                                                                       | Risks if Expectations Are Not Met                                | Priority | Strategic Direction                                         |
|-----|----------------------------------------------------------------------------|---------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|----------|-------------------------------------------------------------|
| 1   | Ministry of Education, Science and Technology (MoEST)                      | Government                | Policy guidance, oversight, funding coordination, sector alignment | Execute the University's core mandate, compliance, accountability, implementation of national priorities       | Institutional credibility risks                                  | High     | Strengthen compliance and execution of University's mandate |
| 2   | Office of Treasury Registrar / Ministry of Finance                         | Government                | Oversight, Planning and budgeting compliance                       | Sound financial management, transparency, accountability, Efficient use of public resources, policy compliance | Reduced financial support                                        | High     | Improve financial controls and compliance                   |
| 3   | Tanzania Commission for Universities (TCU), NACTVET and related regulators | Regulatory Bodies         | Accreditation and quality assurance                                | Full compliance                                                                                                | Sanctions, reputational damage, possible loss of accreditation   | High     | Strengthen internal quality assurance and compliance        |
| 4   | Students                                                                   | Primary Beneficiaries     | Service consumption                                                | Quality service delivery                                                                                       | Reputational damage, low retention, unrest, reduced enrolment,   | High     | Improve teaching and learning environment                   |
| 5   | Staff                                                                      | Internal Stakeholders     | Teaching, research, outreach, consultancy, administration          | Conducive working environment                                                                                  | Reputational damage, low productivity, resistance, high turnover | High     | Improve working environment                                 |
| 6   | Co-operative movement                                                      | Niche Sector Stakeholders | Leverages MoCU's products                                          | Practical solutions, continuous                                                                                | Reputational damage, reduced                                     | High     | Expand demand-driven                                        |

| No. | Stakeholder                                                                         | Category                                     | Core Services                                                           | Stakeholder Expectations                                                | Risks if Expectations Are Not Met                                                                                             | Priority | Strategic Direction                                                                                    |
|-----|-------------------------------------------------------------------------------------|----------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------|
|     |                                                                                     |                                              | and services for cooperative growth                                     | engagement, relevant expertise, responsive support, competent graduates | institutional relevance, weaker sector linkages, low uptake of services, missed income opportunities                          |          | outreach, strengthen sector partnerships, tailor training and consultancy, and deepen field engagement |
| 7   | Development Partners                                                                | External Partners                            | Development support                                                     | Professional project execution                                          | Withdrawal of funding, stalled projects, damaged trust                                                                        | Medium   | Strengthen project management and fund mobilisation                                                    |
| 8   | Higher Education Students' Loans Board (HESLB) and other related student financiers | Government/ non-governmental                 | Student financing                                                       | Compliance and Accurate student data management                         | Loan delays, less fund disbursement                                                                                           | High     | Strengthen compliance and student data management                                                      |
| 9   | Labour market actors (Employers, industry players)                                  | Market / End Users of Graduates and Services | Leverages MoCU's products and services for own growth                   | Competent graduates                                                     | Graduate unemployability, weak market reputation, weaker sector linkages, low uptake of services, missed income opportunities | High     | Strengthen industry linkages, and curricula alignment                                                  |
| 10  | ICT service providers, e-Government Authority and technology partners               | Service Providers / Technical Partners       | Connectivity, ICT Compliance, systems integration, support, maintenance | Timely payments of service fees and full compliance                     | Service disruptions                                                                                                           | High     | Ensure adequate funds to meet service charges and full compliance                                      |
| 11  | Professional bodies                                                                 | Professional Stakeholders                    | Professional recognition, curriculum                                    | Professionally aligned programmes with                                  | Withdraw of professional recognition                                                                                          | High     | Align curricula with professional                                                                      |

| No. | Stakeholder                            | Category                       | Core Services                                                                  | Stakeholder Expectations                                                                       | Risks if Expectations Are Not Met                                                               | Priority | Strategic Direction                        |
|-----|----------------------------------------|--------------------------------|--------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------|--------------------------------------------|
|     |                                        |                                | benchmarking, standards compliance, graduate certification pathways            | full and continuous compliance.                                                                |                                                                                                 |          | standards, sustain compliance              |
| 12  | Local communities, NGOs, CSOs and CBOs | Community / Social Partners    | Leverages MoCU's products and services for own growth                          | Accessible services, responsiveness to local needs, inclusion, visible community benefits      | Weak community trust, low uptake of outreach and consulting services, reduced social legitimacy | Medium   | Strengthen community and outreach services |
| 13  | Alumni                                 | Strategic Support Stakeholders | Networking, mentorship, branding, fundraising, advocacy, graduate tracer input | Continued engagement, strong institutional reputation, opportunities to contribute and connect | Weak support, low networking and fundraising opportunities                                      | Medium   | Revitalize alumni relations                |

## Appendix 4: Result Framework Matrix

### Strategic Objective 1: Teaching and learning environment improved

| Target                                                                                 | KPI                                                            | Baseline<br>(2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of<br>Verification                             | Responsible<br>Unit              |
|----------------------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------|---------|---------|---------|---------|---------|------------------------------------------------------|----------------------------------|
| Mainstreaming of digital technologies curricula increased from 20% to 80% by June 2031 | Percentage of curricula mainstreamed with digital technologies | 20%                   | 35%     | 40%     | 60%     | 70%     | 80%     | Curriculum review reports;<br>QA Report              | DVC-ARC                          |
| 150 new international undergraduate students enrolled by June 2031                     | Number of new international students enrolled                  | 20                    | 40      | 80      | 120     | 135     | 150     | Enrolment records;<br>international student database | DUS                              |
| 100 new international postgraduate students enrolled by June 2031                      | Number of new international postgraduate students admitted     | 3                     | 15      | 30      | 60      | 90      | 100     | Enrolment records;<br>international student database | DRPS                             |
| 21 undergraduate academic programmes reviewed by 2031                                  | Number of programmes reviewed                                  | 18                    | 5       | 5       | 5       | 6       | 0       | Programme review reports;<br>curriculum documents;   | FBIS/FCCD/D<br>LS                |
| 10 postgraduate programmes reviewed by 2031                                            | Number of programmes reviewed                                  | 4                     | 2       | 2       | 2       | 2       | 2       | Programme review reports;<br>curriculum documents;   | FCCD/FBIS                        |
| Three Correspondence programmes reviewed by June 2031                                  | Number of programmes reviewed                                  | 0                     | 1       | 1       | 1       | 0       | 0       | Programme review reports;<br>curriculum documents    | ICCE                             |
| 12 non-degree academic programmes reviewed by June 2031                                | Number of programmes reviewed                                  | 0                     | 3       | 3       | 3       | 3       | 0       | Programme review reports;<br>curriculum documents    | FBIS/FCCD/D<br>LS/KICoB/IC<br>CE |
| 23 Undergraduate                                                                       | Number of                                                      | 11                    | 5       | 5       | 5       | 4       | 4       | New programme                                        | FBIS/FCCD/D                      |

| Target                                                                          | KPI                                                  | Baseline<br>(2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of<br>Verification                                     | Responsible<br>Unit      |
|---------------------------------------------------------------------------------|------------------------------------------------------|-----------------------|---------|---------|---------|---------|---------|--------------------------------------------------------------|--------------------------|
| degree programmes developed by June 2031                                        | degree programmes developed                          |                       |         |         |         |         |         | proposals; senate approval minutes; accreditation documents  | LS/KICoB/ICCE            |
| 12 postgraduate programmes developed by June 2031                               | Number of postgraduate programmes developed          | 4                     | 3       | 3       | 3       | 2       | 1       | New programme proposals; accreditation documents             | FBIS/FCCD/DLS/KICoB/ICCE |
| 13 short courses developed and offered by June 2031                             | Number of short courses developed and launched       | 0                     | 3       | 3       | 3       | 2       | 2       | Short course outlines; launch reports; marketing materials   | FBIS                     |
| One correspondence programme developed by June 2031                             | Programme developed                                  | 0                     | 0       | 0       | 0       | 0       | 1       | New programme proposal; senate approval; programme materials | ICCE                     |
| Four undergraduates' degree distance learning programmes developed by June 2031 | Number of distance learning programmes developed     | 1                     | 1       | 1       | 1       | 1       | 0       | Distance learning programme materials registration records   | ICCE                     |
| 16 industrial practitioners/scholar s' visits conducted annually by June 2031   | Number of academic and professional visits conducted | 10                    | 16      | 16      | 16      | 16      | 16      | Visit reports; feedback forms                                | FCCD/FBIS/KICoB          |
| Enrolment of new students increased from 5,256 to 9,200 by June 2031            | Number of new students enrolled                      | 5,256                 | 6,000   | 6,800   | 7,600   | 8,400   | 9,200   | Enrolment reports; student registration database             | DUS/DRPS                 |
| 15 admission marketing initiatives/campaign s executed by June 2031             | Number of programmes advertised                      | 3                     | 3       | 3       | 3       | 3       | 3       | Marketing materials; advertisement records; programme        | CMU                      |

| Target                                                                                                                                | KPI                                                     | Baseline (2025/26) | 2026/27                | 2027/28     | 2028/29     | 2029/30     | 2030/31     | Means of Verification                                             | Responsible Unit |
|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------|------------------------|-------------|-------------|-------------|-------------|-------------------------------------------------------------------|------------------|
|                                                                                                                                       |                                                         |                    |                        |             |             |             |             | brochures                                                         |                  |
| One Moot court studio established by June 2031                                                                                        | Number of moot court studios established                | 0                  | 0                      | established | operational | operational | Operational | Space allocation report                                           | FBIS             |
| Five new faculties/directorates/Institutes established by June 2031                                                                   | Number of faculties/directorates/Institutes established | 2                  | 0                      | 3           | 0           | 0           | 2           | Council approval minutes; establishment documents                 | DAHRM            |
| 50 training sessions on electronic information resources and AI-supported reading tools conducted for staff and students by June 2031 | Number of training sessions conducted                   | 5                  | 10                     | 10          | 10          | 10          | 10          | Training reports; attendance lists; feedback forms                | DLS              |
| 70% of required reading resources for each programme made available by June 2031                                                      | Percentage of required reading resources available      | 20%                | 30%                    | 40%         | 50%         | 60%         | 70%         | Programme documents; library integration reports; course outlines | DLS              |
| AI use policy and guidelines for academic reading and research developed and implemented by June 2031.                                | Policy and guideline in use                             | Not in place       | Approved & implemented | operational | Operational | Operational | Operational | Approved policy document; senate minutes                          | DLS              |
| Two students reading campaigns/competitions Organized annually by 2031                                                                | Number reading campaign                                 | 0                  | 2                      | 2           | 2           | 2           | 2           | Campaign reports; competition records; participation lists        | DLS              |
| E-resources usage increased from 40% to 90% by June 2031                                                                              | Percentage of downloads                                 | 40%                | 60%                    | 65%         | 70%         | 80%         | 90%         | E-resource usage statistics; library system reports               | DLS              |

| Target                                                                                                            | KPI                                                          | Baseline<br>(2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of<br>Verification                                           | Responsible<br>Unit |
|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------|---------|---------|---------|---------|---------|--------------------------------------------------------------------|---------------------|
| 80% of first-year students participated in library orientation sessions annually by June 2031                     | Percentage of first-year students who attended orientations  | 50%                   | 56%     | 62%     | 68%     | 74%     | 80%     | Orientation attendance lists; library orientation reports          | DLS                 |
| Accessibility of electronic co-operative archival records increased from 10% to 100% by June 2031                 | Percentage accessibility of electronic co-operative archives | 10%                   | 20%     | 40%     | 60%     | 80%     | 100%    | Digitization reports; digital repository access logs               | DLS                 |
| Three archival exhibitions conducted annually by June 2031                                                        | Number of exhibitions conducted                              | 1                     | 3       | 3       | 3       | 3       | 3       | Exhibition reports; photos; visitor logs                           | DLS                 |
| University's scholarly publications upload into Institutional Repository increased from 1800 to 3000 by June 2031 | Number of publications uploaded                              | 1800                  | 2040    | 2280    | 2520    | 2760    | 3000    | Signed MoU; collaboration activity reports                         | DLS                 |
| One library assistive-technology acquired and operationalized by June 2031                                        | Assistive technology acquired                                | 0                     | 1       | 0       | 0       | 0       | 0       | Assistive technology usage logs; user satisfaction surveys         | DLS                 |
| 300 Library printed materials acquired annually by June 2031                                                      | Number of printed/e-resources                                | 250                   | 300     | 300     | 300     | 300     | 300     | Procurement records; resource acquisition reports; library catalog | DLS                 |
| One Library reference service integrated with Artificial Intelligence                                             | Number of Library services integrated with AI                | 0                     | 0       | 1       | 0       | 0       | 0       | AI implementation reports; service usage statistics; user feedback | DLS                 |

| Target                                                                                                              | KPI                                             | Baseline (2025/26) | 2026/27     | 2027/28     | 2028/29     | 2029/30     | 2030/31     | Means of Verification                                    | Responsible Unit |
|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|----------------------------------------------------------|------------------|
| by June 2031.                                                                                                       |                                                 |                    |             |             |             |             |             |                                                          |                  |
| Examination guidelines integrated with digital technologies by June 2031                                            | Reviewed guidelines                             | Approved           | Operational | Operational | Operational | Operational | Operational | Approved policy document; senate minutes                 | DUS              |
| Examinations administered through e-Learning Management System increased from 3 to 50 courses annually by June 2031 | Number of courses examined through e-LMS        | 3                  | 10          | 18          | 26          | 36          | 50          | e-LMS examination reports; course examination records    | DUS              |
| 10 Lecture halls installed with security devices by June 2031                                                       | Number of halls installed with security devices | 1                  | 2           | 3           | 3           | 2           | -           | Security device installation reports; CCTV coverage maps | DAHRM            |

#### Strategic Objective 2: Research, innovation and publication enhanced

| Target                                                                                    | KPI                                                  | Baseline (2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of Verification                                          | Responsible Unit |
|-------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------|---------|---------|---------|---------|---------|----------------------------------------------------------------|------------------|
| 30 University research fora facilitated by June 2031                                      | Number of research fora facilitated                  | 18                 | 6       | 6       | 6       | 6       | 6       | Forum reports; attendance lists; minutes                       | DRPS             |
| 40 departmental research projects supported by June 2031                                  | Number of departmental research projects coordinated | 19                 | 8       | 8       | 8       | 8       | 8       | Project proposals; progress reports; completion reports        | DRPS             |
| 15 strategic collaborations with research institutions established and functional by June | Number of functional strategic collaborations        | 5                  | 3       | 3       | 3       | 3       | 3       | Signed MoU; collaboration activity reports; joint publications | DRPS             |

| Target                                                                          | KPI                                                             | Baseline<br>(2025/26) | 2026/27   | 32027/28               | 2028/29     | 2029/30     | 2030/31     | Means of<br>Verification                                      | Responsible<br>Unit |
|---------------------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------|-----------|------------------------|-------------|-------------|-------------|---------------------------------------------------------------|---------------------|
| 2031                                                                            |                                                                 |                       |           |                        |             |             |             |                                                               |                     |
| 50 externally fundable research projects/programmes secured by June 2031        | Number of externally fundable research projects secured         | 7                     | 10        | 10                     | 10          | 10          | 10          | Grant award letters; funding agreements; project reports      | DRPS                |
| 145 research papers published in scientific conference proceedings by June 2031 | Number of research papers in scientific conference proceedings  | 48                    | 29        | 29                     | 29          | 29          | 29          | Conference proceedings; certificates of presentation          | DRPS                |
| Two journals developed by June 2031                                             | Number of journals developed                                    | 0                     | 1         | 0                      | 1           | 0           | 0           | Published journal; ISSN registration; editorial board minutes | FBIS/DRPS           |
| One annual Co-operative Accounting and Finance Forum established                | Forum established                                               | Not in place          | 1st Forum | 2nd Forum              | 3rd Forum   | 4th Forum   | 5th Forum   | Forum reports; attendance lists; operational guidelines       | FBIS                |
| 16 Scientific research and innovation workshops organised by June 2031          | Number of research and innovation workshops organized           | 8                     | 4         | 4                      | 3           | 3           | 2           | Workshop reports; attendance lists; training materials        | DRPS                |
| 1000 scholarly works published in peer-reviewed publications by June 2031       | Number of scholarly works published in peer-reviewed journals   | 385                   | 200       | 200                    | 200         | 200         | 200         | Journal publications; DOI records; publication certificates   | DRPS                |
| Intellectual Property (IP) Policy developed and operationalized by June 2031.   | Intellectual Property (IP) Policy developed and operationalized | Not in place          | Draft     | Approved & operational | operational | operational | operational | Approved policy document; council minutes;                    | DRPS                |

| Target                                                                       | KPI                                                                          | Baseline (2025/26) | 2026/27                | 32027/28    | 2028/29     | 2029/30     | 2030/31     | Means of Verification                                            | Responsible Unit |
|------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------|------------------------|-------------|-------------|-------------|-------------|------------------------------------------------------------------|------------------|
|                                                                              |                                                                              |                    |                        |             |             |             |             | implementation reports                                           |                  |
| Five intellectual property licenses obtained by June 2031.                   | Number of intellectual property licenses obtained                            | 0                  | 1                      | 1           | 1           | 1           | 1           | IP registration certificates; licence agreements                 | DRPS             |
| Research Policy and Guidelines reviewed and operationalised by June 2031.    | Research Policy and Guidelines reviewed and operationalized                  | Not reviewed       | Approved & operational | operational | operational | operational | operational | Approved policy document; senate minutes; implementation reports | DRPS             |
| 50 research and innovation projects supported internally by June 2031        | Number of strategic research and innovation projects supported internally    | 9                  | 10                     | 10          | 10          | 10          | 10          | Internal funding records; project proposals; progress reports    | DRPS             |
| Five International Co-operative Research Conferences organised by June 2031. | Number of international conferences organised                                | 3                  | 1                      | 1           | 1           | 1           | 1           | Conference reports; proceedings; participant lists               | DRPS             |
| Enrolment of new postgraduate students increased from 87 to 780 by June 2031 | Enrolment of new postgraduate students increased from 87 to 780 by June 2031 | 87                 | 225                    | 350         | 475         | 600         | 776         | Enrollment reports; student registration database                | DRPS             |
| Four e-coop resource centres established in regional offices by June 2031.   | Number of e-resource centres established.                                    | 0                  | 1                      | 1           | 1           | 1           | 0           | Centre establishment reports; equipment inventory; user          | DLS              |

| Target | KPI | Baseline<br>(2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of<br>Verification | Responsible<br>Unit |
|--------|-----|-----------------------|---------|---------|---------|---------|---------|--------------------------|---------------------|
|        |     |                       |         |         |         |         |         | access logs              |                     |

### Strategic Objective 3: Outreach and consultancy services strengthened

| Target                                                                                  | KPI                                        | Baseline<br>(2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of Verification                                                    | Responsible<br>Unit |
|-----------------------------------------------------------------------------------------|--------------------------------------------|-----------------------|---------|---------|---------|---------|---------|--------------------------------------------------------------------------|---------------------|
| 225 outreach activities executed annually by academic staff by June 2031                | Number of outreach programme               | 133                   | 45      | 45      | 45      | 45      | 45      | Outreach reports; activity logs; photos; community feedback              | ICCE                |
| 150 consultancy assignments executed by June 2031                                       | Number of consultancy assignments executed | 85                    | 30      | 30      | 30      | 30      | 30      | Consultancy reports; contracts; client feedback; payment records         | BCS                 |
| Legal aid unit established by June 2031                                                 | Legal aid unit in place                    | 0                     | 1       | 0       | 0       | 0       | 0       | Establishment report                                                     | FBIS                |
| 3000 students attached to relevant industrial areas annually by June 2031               | Number of students attached for internship | 80                    | 3000    | 3000    | 3000    | 3000    | 3000    | Internship placement records; attachment reports; employer feedback      | DVC-ARC             |
| 15 workshops on co-operative business development and management organized by June 2031 | Number of workshops conducted              | 12                    | 3       | 3       | 3       | 3       | 3       | Workshop reports; attendance lists; training materials; evaluation forms | ICCE                |
| Five co-operative models/approaches designed and implemented by June 2031               | Number of models/approaches developed      | 3                     | 1       | 1       | 1       | 1       | 1       | Model documents; implementation reports; stakeholder feedback            | ICCE                |
| 100,000 beneficiaries trained on co-operative business by June 2031                     | Number of beneficiaries trained            | 68917                 | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  | Training registers; attendance lists; training reports; certificates     | ICCE                |
| 435 staff trained on                                                                    | Number of staff                            | 320                   | 87      | 87      | 87      | 87      | 87      | Training attendance lists;                                               | BCS                 |

| Target                                                                             | KPI                      | Baseline<br>(2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of Verification                                  | Responsible Unit |
|------------------------------------------------------------------------------------|--------------------------|-----------------------|---------|---------|---------|---------|---------|--------------------------------------------------------|------------------|
| consultancy and negotiation techniques by June 2031.                               | trained                  |                       |         |         |         |         |         | certificates; training reports                         |                  |
| Four consultancies digital sharing experience fora conducted annually by June 2031 | Number of fora conducted | 0                     | 4       | 4       | 4       | 4       | 4       | Forum reports; attendance lists; presentations; photos | BCS              |

#### Strategic Objective 4: Internationalization, partnership and Collaborations enhanced

| Targets                                                                                                                 | KPI                                                     | Baseline<br>(2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of Verification                                      | Responsible Unit |
|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------|---------|---------|---------|---------|---------|------------------------------------------------------------|------------------|
| 20 International staff engaged annually in academic visits to support teaching, research and knowledge exchange by 2031 | Number of international staff engaged in academic visit | 1                     | 4       | 4       | 4       | 4       | 4       | Visit reports; invitation letters; travel records          | IPO              |
| 10 staff facilitated annually to undertake international academic visits by June 2031                                   | Number of staff facilitated to undertake visits         | 3                     | 2       | 2       | 2       | 2       | 2       | Visit reports; approval letters; travel records            | IPO              |
| Five students facilitated annually to undertake international                                                           | Number of students facilitated to undertake visits      | 1                     | 5       | 5       | 5       | 5       | 5       | Visit reports; student exchange agreements; travel records | DVC-ARC          |

| Targets                                                                                 | KPI                                                                 | Baseline<br>(2025/26) | 2026/27  | 2027/28         | 2028/29         | 2029/30         | 2030/31  | Means of Verification                                      | Responsible Unit    |
|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------|----------|-----------------|-----------------|-----------------|----------|------------------------------------------------------------|---------------------|
| academic visits by June 2031                                                            |                                                                     |                       |          |                 |                 |                 |          |                                                            |                     |
| 26 sectoral strategic partnerships for students established and maintained by June 2031 | Number of functional partnerships                                   | 3                     | 6        | 6               | 5               | 5               | 4        | Signed MoU; partnership agreements; joint activity reports | FCCD/KICoB/ICE/FBIS |
| Five partnerships utilised for students' field attachment by June 2031.                 | Number of strategic partnerships established                        | 1                     | 1        | 1               | 1               | 1               | 1        | Partnership agreements; field attachment placement records | DUS                 |
| 10 strategic partnerships with clients and institutions established by 2031             | Number of strategic partnerships                                    | 2                     | 2        | 2               | 2               | 2               | 2        | Signed MoU; partnership agreements; joint activity reports | BCS                 |
| One international marketing and promotion event facilitated annually by June 2031       | Number of international marketing and promotion events participated | 0                     | 1        | 1               | 1               | 1               | 1        | Event participation reports; photos; partner feedback      | CMU                 |
| Internationalization policy developed and operationalized by                            | Policy in use                                                       | None                  | Approved | Operationalized | Operationalized | Operationalized | Reviewed | Approved policy document; council minutes                  | IPO                 |

| Targets                                                                  | KPI                                          | Baseline<br>(2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of Verification                                  | Responsible Unit |
|--------------------------------------------------------------------------|----------------------------------------------|-----------------------|---------|---------|---------|---------|---------|--------------------------------------------------------|------------------|
| June 2031                                                                |                                              |                       |         |         |         |         |         |                                                        |                  |
| Implementation of existing MoU increased from 40% to 100% by June 2031   | Number of functional MoU                     | 30%                   | 40%     | 50%     | 60%     | 70%     | 80%     | MoU review reports; partnership activity records       | IPO              |
| One international co-operative exhibition attended annually by June 2031 | Number of international exhibitions attended | 0                     | 1       | 1       | 1       | 1       | 1       | Exhibition reports; participation certificates; photos | DVC-ARC          |

**Strategic Objective 5: Institutional capacity and operational performance enhanced**

| Target                                                                                            | KPI                                     | Baseline<br>(2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of Verification                            | Responsible Unit |
|---------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------|---------|---------|---------|---------|---------|--------------------------------------------------|------------------|
| Four quality assurance monitoring exercises across core functions conducted annually by June 2031 | Number of Monitoring Exercises executed | 0                     | 4       | 4       | 4       | 4       | 4       | Monitoring reports; QA committee minutes         | QA               |
| Two annual Quality Assurance fora conducted by June 2031                                          | Number of Quality Assurance fora        | 0                     | 2       | 2       | 2       | 2       | 2       | Forum reports; Attendance lists; Meeting minutes | QA               |
| One quality assurance and improvement                                                             | Number of assessments                   | 0                     | 1       | 0       | 0       | 0       | 0       | quality assurance and                            | CIA              |

| Target                                                                                                    | KPI                                               | Baseline<br>(2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of<br>Verification                                      | Responsible<br>Unit |
|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------------|---------|---------|---------|---------|---------|---------------------------------------------------------------|---------------------|
| program (QAIP) assessment conducted by June 2031                                                          |                                                   |                       |         |         |         |         |         | improvement program (QAIP) assessment report                  |                     |
| Internal and external university assessments conducted by June 2031.                                      | Number of assessments                             | 0                     | 0       | 1       | 1       | 0       | 0       | QA Assessment reports; accreditation documents                | QA                  |
| Quarterly quality assurance assessments across core and support functions conducted annually by June 2031 | Number of assessments                             | 0                     | 4       | 4       | 4       | 4       | 4       | Assessment reports                                            | QA                  |
| Users' satisfaction with service delivery increased to 85% by June 2031                                   | Percentage of users' satisfaction achieved        | 55%                   | 60%     | 70%     | 75%     | 80%     | 85%     | Customer satisfaction survey reports                          | QA                  |
| Users' satisfaction with ICT services increased to 90% by June 2031                                       | Percentage of user satisfaction with ICT services | 65%                   | 70%     | 75%     | 80%     | 85%     | 90%     | ICT user satisfaction survey reports                          | QA                  |
| One academic complex building constructed at Moshi Campus by June 2031                                    | Number of buildings constructed                   | 0                     | 0       | 0       | 0       | 0       | 1       | Construction reports; progress photos; completion certificate | DAHRM               |
| Two students hostel buildings constructed by June 2031                                                    | Number of buildings constructed                   | 1                     | 0       | 0       | 1       | 1       | 0       | Construction reports; progress photos; completion certificate | DAHRM               |

| Target                                                                                                                                   | KPI                                                            | Baseline<br>(2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of<br>Verification                                  | Responsible<br>Unit |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------|---------|---------|---------|---------|---------|-----------------------------------------------------------|---------------------|
| One administration block constructed at KICoB by June 2031                                                                               | Number of administration blocks constructed                    | 0                     | 0       | 0       | 0       | 1       | 0       | Construction reports; completion certificate              | DAHRM               |
| State of the Art Conference Centre at Moshi Campus constructed by June 2031                                                              | State of the Art conference Centre in use                      | 0                     | 0       | 0       | 0       | 1       | 0       | Construction reports; completion certificate              | DAHRM               |
| Five apartment projects for residents implemented at regional offices through public-private partnership (PPP) arrangements by June 2031 | Number of commercial apartment construction projects completed | 0                     | 0       | 0       | 2       | 0       | 3       | Construction reports; completion certificate              | DAHRM               |
| One cafeteria constructed at KICoB by 2031                                                                                               | Number of cafeteria constructed                                | 0                     | 0       | 0       | 0       | 1       | 0       | Construction reports; completion certificate              | DAHRM               |
| Four kilometres of wall constructed around the University borders at Moshi campus and KICoB by June 2031                                 | Kilometres of wall constructed                                 | 1 km                  | 150m    | 200m    | 800 m   | 1.5 km  | 1.35 km | Construction progress reports; certificates of completion | DAHRM               |
| 300 open reading facilities constructed by June 2031                                                                                     | Number of open reading facilities                              | 0                     | 60      | 60      | 60      | 60      | 60      | Construction reports; facility handover certificates      | DAHRM               |
| Ushirika stadium rehabilitated by June 2031                                                                                              | Number sport grounds rehabilitated                             | 0                     | 1       | 2       | 3       | 0       | -       | Stadium rehabilitation report                             | DAHRM               |
| 10 residential                                                                                                                           | Number of blocks                                               | 14                    | 2       | 3       | 3       | 2       | 0       | Rehabilitation                                            | DAHRM               |

| Target                                                                             | KPI                                     | Baseline<br>(2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of<br>Verification                                                  | Responsible<br>Unit |
|------------------------------------------------------------------------------------|-----------------------------------------|-----------------------|---------|---------|---------|---------|---------|---------------------------------------------------------------------------|---------------------|
| blocks at Moshi rehabilitated by June 2031                                         | rehabilitated                           |                       |         |         |         |         |         | reports;<br>inspection<br>reports;<br>completion<br>certificates          |                     |
| Five residential staff houses at KICoB rehabilitated by June 2031                  | Number of houses rehabilitated          | 6                     | 3       | 2       | 0       | 0       | 0       | Rehabilitation reports;<br>inspection reports;<br>completion certificates | DAHRM               |
| 10 regional office buildings rehabilitated by June 2031                            | Number of houses rehabilitated          | 1                     | 2       | 2       | 2       | 2       | 2       | Rehabilitation reports;<br>inspection reports;<br>completion certificates | DAHRM               |
| Eight academic buildings at Moshi rehabilitated by June 2031                       | Number of buildings rehabilitated       | 3                     | 2       | 3       | 1       | 1       | 1       | Rehabilitation reports;<br>inspection reports;<br>completion certificates | DAHRM               |
| Ushirika Conference Centre rehabilitated by June 2031                              | Percentage Rehabilitation Completion    | 0%                    | 50%     | 85%     | 100%    | -       | -       | Rehabilitation reports;<br>completion certificate                         | DAHRM               |
| Employability and youth empowerment Field Centre at Rombo Constructed by June 2031 | Number of Field Centres rehabilitated   | 0                     | 0       | 1       | -       | -       | -       | Rehabilitation reports;<br>completion certificate                         | DAHRM               |
| Five kilometres of internal road networks at Moshi campus maintained               | Kilometres of internal roads maintained | 3 km                  | -       | 1 km    | 2 km    | 1 km    | 1 km    | Road maintenance reports;<br>inspection                                   | DAHRM               |

| Target                                                                          | KPI                                                        | Baseline<br>(2025/26) | 2026/27     | 2027/28     | 2028/29     | 2029/30     | 2030/31     | Means of<br>Verification                       | Responsible<br>Unit |
|---------------------------------------------------------------------------------|------------------------------------------------------------|-----------------------|-------------|-------------|-------------|-------------|-------------|------------------------------------------------|---------------------|
| by June 2031                                                                    |                                                            |                       |             |             |             |             |             | reports                                        |                     |
| Eight kilometres of internal road networks at KICoB maintained by June 2031     | Kilometres internal roads maintained                       | 2 km                  | 2 km        | 2 km        | 2 km        | 2 km        | 0           | Road maintenance reports; inspection reports   | DAHRM               |
| Nine ICT policies and guidelines reviewed by June 2031                          | Number of ICT Policies and guidelines reviewed             | 9                     | -           | -           | 9           | -           | -           | ICT policies and Guidelines reviewed           | DICTs               |
| Six Information management systems upgraded by June 2031                        | Number of information system upgraded                      | 0                     | 2           | 2           | 2           | -           | -           | Information system updates report              | DICTs               |
| Staff satisfaction with social welfare services increased to 90% by June 2031   | Percentage of staff satisfaction                           | 65%                   | 70%         | 75%         | 80%         | 85%         | 90%         | Staff satisfaction survey reports              | QA                  |
| 95% of audit recommendations implemented by June 2031                           | Percentage of audit recommendations implemented            | 70%                   | 75%         | 80%         | 85%         | 90%         | 95%         | Audit implementation tracking reports          | IAU                 |
| Four Annual Audit review workshops conducted annually by June 2031              | Number of Audit review Workshops                           | 0                     | 4           | 4           | 4           | 4           | 4           | Workshop reports; attendance lists; minutes    | IAU                 |
| Unqualified Audit opinion on financial reports maintained annually by June 2031 | Audit Opinion                                              | Unqualified           | Unqualified | Unqualified | Unqualified | Unqualified | Unqualified | Audited financial statements; auditor's report | IAU                 |
| Institutional Risk Management Framework revised by June 2031                    | Number of Institutional Risk Management Frameworks revised | 0                     | 0           | 0           | 1           | 0           | 0           | Approved framework document; minutes           | RMU                 |
| 10 vehicles                                                                     | Number of                                                  | 0                     | 2           | 2           | 2           | 2           | 2           | Procurement                                    | DAHRM               |

| Target                                                                                                   | KPI                                   | Baseline<br>(2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of<br>Verification                                  | Responsible<br>Unit |
|----------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------|---------|---------|---------|---------|---------|-----------------------------------------------------------|---------------------|
| acquired to facilitate University operations by June 2031                                                | vehicles acquired                     |                       |         |         |         |         |         | records;<br>vehicle registration documents                |                     |
| Two risk management workshops conducted annually by June 2031                                            | Number of workshops conducted         | 0                     | 2       | 2       | 2       | 2       | 2       | Workshop reports;<br>attendance lists; training materials | RMU                 |
| 240 media contents disseminated across multiple media platforms annually by June 2031                    | Number of media contents disseminated | 0                     | 240     | 240     | 240     | 240     | 240     | Media monitoring reports;<br>publication records          | CMU                 |
| Four media briefings conducted annually by June 2031                                                     | Number of media briefing conducted    | 0                     | 4       | 4       | 4       | 4       | 4       | Briefing reports; media coverage;<br>press releases       | CMU                 |
| Two newsletters published annually by June 2031                                                          | Number of newsletters published       | 0                     | 2       | 2       | 2       | 2       | 2       | Published newsletters;<br>distribution records            | CMU                 |
| 10 workshops on instructional design, innovative teaching and learning pedagogy facilitated by June 2031 | Number of workshops conducted         | 0                     | 2       | 2       | 2       | 2       | 2       | Workshop reports;<br>attendance lists; training materials | DVC-ARC             |
| Participation in five in-country exhibitions achieved annually by June 2031                              | Number of exhibitions attended        | 0                     | 5       | 5       | 5       | 5       | 5       | Exhibition reports;<br>participation records;<br>photos   | ICCE                |
| Two Public Private Partnership                                                                           | Number of PPP established             | 0                     | 0       | 1       | 0       | 1       | 0       | Signed MoU;<br>partnership                                | ICCE                |

| Target                                                                                  | KPI                                                                  | Baseline<br>(2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of<br>Verification                               | Responsible<br>Unit |
|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------|---------|---------|---------|---------|---------|--------------------------------------------------------|---------------------|
| initiatives established by June 2031                                                    |                                                                      |                       |         |         |         |         |         | agreements; implementation reports                     |                     |
| Four information management systems integrated by June 2031                             | Number of information management systems integrated                  | -                     | 2       | -       | 2       | -       | -       | System integration reports; user access logs           | DICTS               |
| 75% of institutional systems integrated into single sign-on (SSO) platform by June 2031 | Percentage of institutional systems integrated                       | 0%                    | 25%     | 50%     | 75%     | -       | -       | SSO platform reports; system integration documentation | DICTS               |
| Two mobile Apps of information systems developed and operationalized by June 2031       | Number of mobile Apps                                                | 0                     | 0       | 1       | 0       | 1       | 0       | App launch reports; app store listings; user downloads | DICTS               |
| Instructors using e-LMS increased from 50 to 274 by June 2031                           | Number of instructors using e-LMS                                    | 50                    | 90      | 130     | 170     | 220     | 274     | e-LMS user reports                                     | DICTS               |
| 219 Academic staff trained on e-learning best practices by June 2031                    | Number of academic trained                                           | 0                     | 44      | 44      | 44      | 44      | 43      | Training attendance lists; training reports            | DICTS               |
| 380 staff capacitated annually on ICT best practices by June 2031                       | Number of users capacitated                                          | 140                   | 380     | 380     | 380     | 380     | 380     | Training reports                                       | DICTS               |
| 50 administrative/technical staff trained at requisite                                  | Number of administrative/technical staff trained to obtain requisite | 14                    | 24      | 34      | 44      | 54      | 64      | Progress report/certificate of completion              | DAHRM               |

| Target                                                            | KPI                                              | Baseline<br>(2025/26) | 2026/27  | 2027/28  | 2028/29  | 2029/30  | 2030/31   | Means of<br>Verification                                  | Responsible<br>Unit |
|-------------------------------------------------------------------|--------------------------------------------------|-----------------------|----------|----------|----------|----------|-----------|-----------------------------------------------------------|---------------------|
| qualifications by June 2031                                       | qualifications                                   |                       |          |          |          |          |           |                                                           |                     |
| 355 staff attend short-term training by June 2031                 | Number of staff attend training                  | 0                     | 71       | 71       | 71       | 71       | 71        | Training attendance lists; certificates; training reports | DICTS               |
| Access to ICT services increased from 60% to 90% by June 2031     | Percentage increase                              | 60%                   | 66%      | 72%      | 78%      | 84%      | 90%       | ICT access reports; user surveys                          | DICTS               |
| Internet Bandwidth increased from 361 to 1000 Mbps by June 2031   | Internet bandwidth increased                     | 361 Mbps              | 480 Mbps | 600 Mbps | 720 Mbps | 860 Mbps | 1000 Mbps | Bandwidth monitoring reports; ISP service reports         | DICTS               |
| Three ICT infrastructure performance tests conducted by June 2031 | Number of ICT infrastructure tested              | 0                     | 1        | -        | 1        | -        | 1         | Test reports; performance logs; maintenance records       | DICTS               |
| 10 ICT infrastructure routine tests conducted by June 2031        | Number of infrastructure routine tests conducted | 0                     | 2        | 2        | 2        | 2        | 2         | Test reports                                              | DICTS               |
| One major ICT infrastructure repair conducted by June 2031        | Number of ICT infrastructure repairs conducted   | 0                     | 0        | 1        | 0        | 0        | 0         | Repair reports                                            | DICTS               |
| 100 academic staff trained at PhD level by June 2031              | Number of academic staff trained                 | 53                    | 73       | 93       | 113      | 133      | 153       | Progress reports                                          | DVC-PFA             |
| 60 academic staff trained at master's level by June 2031          | Number of academic staff trained                 | 17                    | 29       | 41       | 53       | 65       | 77        | Progress reports                                          | DVC-PFA             |
| 150 staff provided                                                | Number of staff                                  | 100                   | 150      | 150      | 150      | 150      | 150       | Capacity                                                  | DAHRM               |

| Target                                                                                   | KPI                                                      | Baseline<br>(2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of<br>Verification                                      | Responsible<br>Unit |
|------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------|---------|---------|---------|---------|---------|---------------------------------------------------------------|---------------------|
| with capacity building on inclusive education, guidance and counselling annually by 2031 | capacitated                                              |                       |         |         |         |         |         | building report                                               |                     |
| Three data backup centres established and maintained by June 2031                        | Number of data backup centres established and maintained | 0                     | 2       | 0       | 1       | 0       | 0       | Establishment reports; maintenance logs; audit reports        | DVC-PFA             |
| Smart campus transformation plan developed and operationalised by June 2031              | Transformation plan and its operationalization           | 0%                    | 0%      | 2%      | 4%      | 7%      | 10%     | Approved plan; implementation reports; progress reviews       | DVC-PFA             |
| Staff increased from 479 to 800 by June 2031                                             | Number of academic staff                                 | 479                   | 543     | 607     | 671     | 735     | 800     | HR records; recruitment reports; staff establishment register | DAHRM               |
| Four internal capacity building workshops for staff conducted annually by June 2031      | Number of capacity Building workshops                    | 1                     | 4       | 4       | 4       | 4       | 4       | Workshop reports; attendance lists                            | DAHRM               |
| Staff welfare and incentive scheme reviewed by June 2031                                 | Staff welfare and incentive scheme reviewed              | 1                     | 1       | 0       | 0       | 0       | 0       | Reviewed incentive scheme                                     | DAHRM               |
| Revenues from internally generated activities increased from 1% to 10% by June 2031      | Percentage increase in internally generated revenue      | 1%                    | 2%      | 4%      | 6%      | 8%      | 10%     | Financial reports; revenue statements                         | DPF                 |

| Target                                                                                                | KPI                                                                | Baseline (2025/26) | 2026/27      | 2027/28           | 2028/29           | 2029/30           | 2030/31           | Means of Verification                                      | Responsible Unit |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------|--------------|-------------------|-------------------|-------------------|-------------------|------------------------------------------------------------|------------------|
| University Monitoring and Evaluation integrated system fully developed and operational by June 2031   | Status of M&E system development and Implementation                | Not started        | Design phase | Fully operational | Fully operational | Fully operational | Fully operational | System documentation; user manuals; implementation reports | DPF              |
| Printing Unit equipped two required machines by June 2031                                             | Number of machines in place                                        | 20%                | 35%          | 50%               | 60%               | 70%               | -                 | Equipment procurement records; installation reports        | DPF              |
| Achieve 100% collection efficiency of all billed university revenues on an annual basis by June 2031. | Percentage of total billed university revenues collected annually. | 85%                | 100%         | 100%              | 100%              | 100%              | 100%              | Financial reports; revenue collection records              | DPF              |
| Internal digital payment approval workflow system established and operationalized by June 2031        | System in place                                                    | Not in place       | Development  | Operational       | Operational       | Operational       | Operational       | System implementation report; user access logs             | DPF              |
| Three staff recreational events conducted annually by June 2031                                       | Number of recreational events conducted                            | 2                  | 3            | 3                 | 3                 | 3                 | 3                 | Recreational event reports                                 | DVC-PFA          |

**Strategic Objective 6: Social Welfare, Gender, and Community Empowerment Improved**

| Target                                                | KPI                           | Baseline (2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of Verification                                      | Responsible Unit |
|-------------------------------------------------------|-------------------------------|--------------------|---------|---------|---------|---------|---------|------------------------------------------------------------|------------------|
| 15 campaigns on gender issues conducted by June 2031. | Number of campaigns conducted | 3                  | 3       | 3       | 3       | 3       | 3       | Campaign reports; photos; media coverage; attendance lists | GU               |
| Five institutional gender audits                      | Number of gender audits       | 0                  | 1       | 1       | 1       | 1       | 1       | Audit reports; recommendations;                            | GU               |

| Target                                                                                                             | KPI                                                                 | Baseline<br>(2025/26) | 2026/27             | 2027/28             | 2028/29             | 2029/30             | 2030/31             | Means of<br>Verification                                                    | Responsible<br>Unit |
|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------------------------------------------------------|---------------------|
| conducted by June 2031.                                                                                            | conducted                                                           |                       |                     |                     |                     |                     |                     | implementation tracking                                                     |                     |
| Two fora on sextortion for students and staff conducted annually by June 2031                                      | Number of fora conducted new                                        | 2                     | 2                   | 2                   | 2                   | 2                   | 2                   | Fora reports                                                                | GU                  |
| Two administration blocks equipped with facilities for people with special needs by June 2031                      | Number of institutional facilities equipped                         | 0                     | 0                   | 0                   | 2                   | 0                   | 0                   | Infrastructure audit reports; facility inspection records                   | GU                  |
| 15 staff and 60 students with special needs provided support services by June 2031                                 | Number of staff and students provided with special support services | 5 staff 30 students   | 3 staff 12 students | 3 staff 12 students | 3 staff 12 students | 3 staff 12 students | 3 staff 12 students | Support service records; case files; beneficiary feedback                   | GU                  |
| Three strategic collaborations to support students with special needs established and operationalized by June 2031 | Number of strategic collaborations established                      | 1                     | 0                   | 1                   | 1                   | 1                   | 0                   | Signed MoU; partnership agreements; joint activity reports                  | GU                  |
| 5000 students participated in university sports teams annually by June 2031                                        | Number of students registered in official university sports teams   | 2200                  | 5000                | 5000                | 5000                | 5000                | 5000                | Sports team registration records; participation lists; training attendance  | SRD                 |
| 479 staff participated in sports and games annually by 2031                                                        | Number of staff actively participated                               | 200                   | 260                 | 320                 | 380                 | 440                 | 479                 | Staff sports participation records; team registration; fitness program logs | SRD                 |
| 7,000 students provided counselling and guidance                                                                   | Number of needy students receiving                                  | 5000                  | 7000                | 7000                | 7000                | 7000                | 7000                | Counselling and guidance records; student case files;                       | DSS                 |

| Target                                                                                             | KPI                                   | Baseline (2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of Verification                                               | Responsible Unit |
|----------------------------------------------------------------------------------------------------|---------------------------------------|--------------------|---------|---------|---------|---------|---------|---------------------------------------------------------------------|------------------|
| services annually by June 2031                                                                     | counselling and guidance services     |                    |         |         |         |         |         | session reports                                                     |                  |
| 100 needy students facilitated annually with social welfare services by June 2031                  | Number of students facilitated        | 60                 | 100     | 100     | 100     | 100     | 100     | Departmental reports; student feedback                              | DSS              |
| 200 student leaders capacitated annually in basic counselling and guidance techniques by June 2031 | Number of student leaders capacitated | 100                | 200     | 200     | 200     | 200     | 200     | Training attendance lists; training reports                         | DSS              |
| Student welfare monitoring and response system established and operationalized by June 2031        | Percentage completion                 | 0%                 | 20%     | 40%     | 60%     | 100%    | 100%    | System documentation; implementation reports; user training records | DSS              |

**Strategic Objective 7: Health service improved and HIV/AIDS infections reduced**

| Target                                                                                                                          | KPI                                    | Baseline (2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of Verification                                                | Responsible Unit |
|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|--------------------|---------|---------|---------|---------|---------|----------------------------------------------------------------------|------------------|
| 35 students and staff who voluntarily disclose their HIV/AIDS status facilitated with supportive services annually by June 2031 | Number of students and staff supported | 15                 | 35      | 35      | 35      | 35      | 35      | Health center records; support program reports; beneficiary feedback | DAHRM            |
| One health centre building constructed at KICoB by June 2031.                                                                   | Percentage of construction completion  | 0%                 | 20%     | 40%     | 60%     | 80%     | 100%    | Construction reports; equipment inventory; completion certificate    | DAHRM            |
| 350 staff and 7,000                                                                                                             | Number of                              | 5000               | 7350    | 7350    | 7350    | 7350    | 7350    | Sensitization                                                        | DAHRM            |

| Target                                                                                    | KPI                           | Baseline (2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of Verification                                          | Responsible Unit |
|-------------------------------------------------------------------------------------------|-------------------------------|--------------------|---------|---------|---------|---------|---------|----------------------------------------------------------------|------------------|
| students provided awareness on health education, HIV/AIDS and NCDs annually by June 2031. | students and staff sensitized |                    |         |         |         |         |         | attendance lists; training reports; awareness campaign records |                  |

**Strategic Objective 8: Anti-corruption initiatives enhanced and sustained**

| Target                                                                                                          | KPI                                         | Baseline (2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of Verification                                                       | Responsible Unit    |
|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------|---------|---------|---------|---------|---------|-----------------------------------------------------------------------------|---------------------|
| 350 staff and 7,000 students provided with awareness on anti-corruption and ethics issues annually by June 2031 | Number of students and staff sensitized     | 100                | 7350    | 7350    | 7350    | 7350    | 7350    | Event reports; attendance lists; training materials; photos; feedback forms | Integrity committee |
| One anti-corruption students club facilitated with support services annually by June 2031                       | Number of anti-corruption clubs facilitated | 1                  | 1       | 1       | 1       | 1       | 1       | Event reports; attendance lists; training materials; photos; feedback forms | DSS                 |

**Strategic Objective 9: Management of environment and ecosystems enhanced and sustained**

| Target                                                                                    | KPI                                                   | Baseline (2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of Verification           | Responsible Unit |
|-------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------|---------|---------|---------|---------|---------|---------------------------------|------------------|
| Solar energy power installed in 15 hostel buildings by June 2031                          | Number of buildings installed with solar energy power | 0                  | 0       | 5       | 7       | 2       | 1       | Installation reports            | DAHRM            |
| Three boreholes at Moshi campus and two at KICoB connected to hostel and office buildings | Number of boreholes in use                            | 0                  | 2       | 3       | -       | -       | -       | Borehole's installation reports | DAHRM            |

| Target                                                                                                         | KPI                                                   | Baseline<br>(2025/26) | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | Means of Verification                           | Responsible Unit |
|----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------|---------|---------|---------|---------|---------|-------------------------------------------------|------------------|
| by June 2031                                                                                                   |                                                       |                       |         |         |         |         |         |                                                 |                  |
| Smart switches installed in two office blocks at Moshi campus by June 2031                                     | Number of office blocks installed with smart switches | 0                     | 0       | 1       | 1       | 0       | 0       | Installation reports                            | DAHRM            |
| Two tree planting programme campaigns conducted annually by June 2031                                          | Number of tree planting campaigns conducted           | 2                     | 2       | 2       | 2       | 2       | 2       | Trees planted;<br>Tree planting reports         | DAHRM            |
| Two awareness seminars on environmental sustainability conducted annually for staff and students by June 2031  | Number of awareness seminars conducted annually       | 0                     | 2       | 2       | 2       | 2       | 2       | Awareness reports                               | DAHRM            |
| Five staff members trained on environmental and climate change adaptation and mitigation measures by June 2031 | Number of staff trained on environmental issues       | 3                     | 0       | 3       | 2       | -       | -       | Certificates of completion;<br>Training reports | DAHRM            |
| 24 Solar Street lights at Moshi campus and 35 at KICoB installed at Moshi campus by June 2031                  | Number of solar street lights installed               | 44                    | 0       | 15      | 20      | 15      | 9       | Installation reports                            | DAHRM            |
| Two rain water harvest systems constructed by June 2031                                                        | Number of rainwater systems constructed               | 0                     | -       | 2       | -       | -       | -       | Construction report                             | DAHRM            |