

# **THE STATE UNIVERSITY OF ZANZIBAR (SUZA)**



**STRATEGIC PLAN  
2023/24 -2027/28**

**DRAFT - JUNE, 2023**

## **EXECUTIVE SUMMARY**

The State University of Zanzibar (SUZA) is a public owned university in Zanzibar established by the Act No. 8 of 1999 of the House of Representatives

been gradually expanding in terms of programmes it offers, number of students it admits and enrolls, infrastructure and services as well as staff capacity building.

While the first four preceded Strategic Plans guided the University to put in place the institutional infrastructure and the requisite tools for carrying out the University teaching and service provision roles, this Fifth Strategic Plan intends to cover a five-year span from 2023/24 to 2027/28. It carries over the unaccomplished tasks from previous Strategic Plans and new emerging activities. The Strategic Plan has been prepared to reflect the massive expansion of the University and to consolidate the achievements made that steered SUZA into a more effective and efficient higher learning and research institution by benchmarking its services against best practices.

The 2023/24 to 2027/28 Strategic Plan is presented in five chapters. Chapter one gives the historical background and the rationale of the plan. Chapter two presents the Vision, Mission Statement, objectives and functions of SUZA. Chapter three, on the other hand, gives the overview of the Environmental Scan. Chapter four identifies strategic issues and strategic objectives, strategies and targets to be addressed by SUZA for the next five years. Chapter five focuses on financial strategies whereas, Implementation, Monitoring and Evaluation system is covered in the chapter six. In developing this Plan, consideration has been taken to ensure it fits in well with the objectives of the Zanzibar Development Plan II, the Zanzibar Education Policy, 2006 and Zanzibar Educational Development Plan.

Based on the above background and consideration of SUZA mission and Vision, this strategic plan comes up with five strategic objectives summarized here below:

1. Produce competitive graduates through quality and relevant programs.
2. Enhance advancement in research, innovation, partnership and linkages.

3. Strengthen institutional governance, management and Human Resources.
4. Improve working and learning environment, and supporting services.
5. Enhance resource mobilization, management and sustainability.

The implementation of this Strategic Plan will be the responsibility of the SUZA Management. In order to increase efficiency and effectiveness, the Department of Planning shall be responsible to coordinate all activities related to the implementation of this Strategic Plan. The SUZA Strategic Plan shall be reviewed and rolled over every year. The review will be based on the internal and external assessment report that will be submitted annually and five years respectively.

## ACRONYMS

<b>ACU</b>	<i>Association of Commonwealth Universities</i>
<b>CDL</b>	<i>Centre for Digital Learning</i>
<b>COSTECH</b>	<i>Tanzania Commission for Science and Technology</i>
<b>CSP</b>	<i>Cooperate Strategic Planning</i>
<b>DDC</b>	<i>Dean and Director Committee</i>
<b>DGSR</b>	<i>Directorate of Graduate Studies and Research</i>
<b>DVC – ARC</b>	<i>Deputy Vice Chancellor – Academic, Research and Consultancy</i>
<b>DVC – PFA</b>	<i>Deputy vice Chancellor - Planning, Finance and Administration</i>
<b>ICE</b>	<i>Institute of Continuing Education</i>
<b>ICT</b>	<i>Information and Communication Technology</i>
<b>IKFL</b>	<i>Institute of Kiswahili and Foreign Languages</i>
<b>IoT</b>	<i>Institute of Tourism</i>
<b>IUCEA</b>	<i>Inter-University Council for East Africa</i>
<b>GCKSA</b>	<i>Global Centre for Kiswahili Studies and Advancement</i>
<b>MBO</b>	<i>Management by Objective</i>
<b>MoU</b>	<i>Memorandum of Understanding</i>
<b>NBAA</b>	<i>National Board of Accountants and Auditors</i>
<b>NACTE</b>	<i>National Council for Technical Education</i>
<b>OPRAS</b>	<i>Open Performance Appraisal and Review System</i>
<b>PESTEL</b>	<i>Political, Economic, Socio-cultural, Technological, Environmental and Legal</i>
<b>QA</b>	<i>Quality Assurance</i>
<b>REPOA</b>	<i>Research on Poverty Alleviation</i>
<b>RGoZ</b>	<i>Revolutionary Government of Zanzibar.</i>
<b>SCOPE</b>	<i>School of Continuing and Professional Education</i>
<b>SEAS</b>	<i>School of Education, Arts and Sciences</i>
<b>SHMS</b>	<i>School of Health and Medical Sciences</i>
<b>SKFL</b>	<i>School of Kiswahili and Foreign Languages</i>
<b>SNSS</b>	<i>School of Natural and Social Science</i>
<b>SoB</b>	<i>School of Business</i>
<b>SoE</b>	<i>School of Education</i>
<b>SUZA</b>	<i>State University of Zanzibar</i>
<b>SUZA SP</b>	<i>SUZA Strategic Plan</i>
<b>SCOT</b>	<i>Strengths, Challenges, Opportunities and Threats</i>
<b>TCU</b>	<i>Tanzania Commission for Universities</i>
<b>TROCEN</b>	<i>Tropical Research Centre for Oceanography, Environmental Science and Natural Resources</i>
<b>URT</b>	<i>United Republic of Tanzania</i>
<b>VC</b>	<i>Vice Chancellor</i>
<b>ZEDP II</b>	<i>Zanzibar Educational Development Plan</i>



## **CHAPTER ONE INTRODUCTION**

### **1.1. Background**

The State University of Zanzibar (SUZA) is publicly owned in Zanzibar established by Act No. 8 of 1999 of the House of Representatives of Zanzibar and became operational in September 2001 which was then amended by Act No. 11 of 2009, and further re-amended by Act No. 7 of 2016. The latter amendment has justified SUZA to merge with other higher learning institutions. Currently, SUZA consists of eight (8) campuses that accommodate nine (9) schools and one institute that are found at different locations within Unguja and Pemba islands. Therefore, seven campuses are located in Unguja and one campus in Pemba Island. In addition to that, there are four (4) educational and research centers.

As a public academic institution, SUZA is committed to delivering quality education to transform society to be well-educated, and acquire responsible leadership and practical entrepreneurial skills, as well as democratic citizenship. Most importantly, SUZA massively contributes to preparing and shaping future leaders of the country both in the private and public sectors. Furthermore, SUZA strives to contribute towards establishing a sustainable society amidst the ever-emerging new challenges of the 21<sup>st</sup> century and challenges of the future. SUZA aims at elevating its reputation even higher by offering quality education. Nevertheless, SUZA strengthens its research undertaken to globally contribute to generating new knowledge to answer difficult questions that emerge in the world today.

### **1.2. The Rationale of the SUZA Strategic Plan**

The University motto goes by; “to be a catalyst for social changes”. Hence it is the government and society's expectation to witness SUZA be visionary, proactive, and a great think tank of the nation. At the macro level, SUZA needs to provide answers to social problems in a broad spectrum in all areas of specialty it offers. Hence, at the micro level, SUZA as in the case of other institutions, needs to plan to have a fully integrated process with a shared vision, mission, and objectives. The process takes on board institutional goals (short term and long term) institutional priorities (rationalized and feasible) and institutional resources (human, financial infrastructural).

The planning process covers the whole institution; both internal and external environments are scanned and incorporated into the plans so that the process is all-inclusive. The central focus is to reduce uncertainties, especially those associated with government funding so that University can make informed choices that enhance its usefulness to the academy and society in general. Meanwhile, all university aspects look for visibility, areas of competence, and

comparative advantage. They make strategic alignments with both academic and service institutions to expand the academic enterprise. They all need to be the destination of choice for brilliant staff and students.

Toward the end of the current five years of SUZA SP (2019/20 - 2022/23), the new SUZA SP (2023/24 – 2027/28), is aimed at enhancing the University's capacity to deliver and overcome the challenges and emerging issues faced SUZA during the implementation of SUZA SP (2019/20 - 2022/23). Furthermore, the demand for higher and continuing education has continued to grow. As a result, SUZA has to move into the realms of greater accountability and display more sensitivity to the needs of a sophisticated and enlightened society. It is now clear that SUZA ought to embark on a planned process of change and transformation.

### **1.3. Purpose of the Rolling Strategic Plan**

SUZA Five-Year Rolling Strategic Plan (2023/24 – 2027/28) is designed to capture the current status of the university operations. The plan is meant to enhance the University's capacity in carrying out its core mission activities and to build a necessary foundation for transformation to become a center of excellence in East Africa. The strategic plan is aimed to enhance the institutional ability to respond effectively to its local and external environments, optimize the use of existing physical and human resources, and build effective networks and partnerships with stakeholders to keep abreast with new developments and exploit available opportunities for growth and expansion of her programs as required by the labour market.

### **1.4. Strategic Objectives**

Based on the above background and consideration of SUZA's Mission and Vision, the developed strategic plan will be implemented through the following five strategic objectives:

1. Produce competitive graduates through quality and relevant programs.
2. Enhance advancement in research, innovation, partnership, and linkages.
3. Strengthen institutional governance, management, and Human Resources.
4. Improve teaching and learning environment, working facilities, and supporting services.
5. Enhance resource mobilization, management, and sustainability.

This Strategic Plan seeks to expand and diversify relevant programs to respond to the government's development agenda and to contribute to the attainment of SUZA's sustainable development. Additionally, the SP proposes new areas of

expansion including a Blue Economy for Marine and Fisheries, Tourism, and Entrepreneurship. And any other beneficiaries emerging issues

### **1.5. Methodology**

The State University of Zanzibar management formed a Taskforce to evaluate the performance of the 4<sup>th</sup> SUZASP (2019/20 - 2022/23) and to develop the 5<sup>th</sup> SUZASP (2023/24 – 2027/28). The Taskforce employed several methods and approaches, including but not limited to consultations and reviews of relevant documents. The preparation of the 5<sup>th</sup> SUZASP (2023/24 – 2027/28) was inclusive and participatory involving the management, staff, students, and other external stakeholders. In the development of this plan, to ensure its roles and functions align with the vision, mission, and goals of the university, among other things the task force referred to relevant global, regional, and national sectoral policies including, the Sustainable Development Goals (SDGs), the African Union’s Agenda 2063 (The Africa we Want), Zanzibar Development Vision 2050, The Zanzibar Development Plan (ZADEP) 2021– 2026, CCM Manifesto 2020-2025, Zanzibar education policy 2008 and East African Vision 2050.

Given the nature and magnitude of the assignment, the Taskforce undertook a series of meetings, and consultations to ultimately deliberate on the best way of executing the assignment. The Taskforce reviewed the implementation of the 4<sup>th</sup> SUZASP and planned a framework for preparing the 5<sup>th</sup> SUZASP (2023/24 – 2027/28). The review of the 4<sup>th</sup> SUZASP (2023/24 - 2027/28) shows achievements and challenges of implementation of the 4<sup>th</sup> SUZASP, and identified strategic areas for the development of the 5<sup>th</sup> SUZASP (2023/24 – 2027/28) and the prepared draft document was shared with various stakeholders. The stakeholders' meetings thoroughly discussed the proposed framework and strategic areas developed. The inputs received from stakeholders were compiled and synthesized into a SUZASP draft document. Then the Taskforce identified five (5) strategic objectives from which several strategies and targets were developed. These were fallen to all University components for the preparation of plans, activities, and budgets. Before the submission of the 5<sup>th</sup> SUZASP (2023/24 – 2027/28) to the University Council for approval, the document was designated in the internally organized Stakeholder’s Consultative meeting, Deans and Directors Committee, and Planning and Finance Board for improvement and ownership.

### **1.6. Layout of the Strategic Plan**

The Strategic Plan (2023/24 - 2027/28) is a five years plan organized into **five/six** chapters. **Chapter One** covers the historical background, purpose, methodology, and rationale of the plan. **Chapter two** presents the Vision,



Mission Statement, objectives, and core functions of SUZA. **Chapter three**, on the other hand, gives an overview of the Environmental Scan. **Chapter four** identifies strategic issues, strategic objectives, and targets to be addressed by SUZA. **Chapter Five** focuses on indicative budget and financial strategies whereas **Chapter Six**, covers the Implementation plan, Monitoring, Evaluation, and Learning.

## **CHAPTER TWO**

### **SUZA SITUATION ANALYSIS**

#### **2.1. Introduction**

This chapter deals with the situation analysis and it starts by analysing the environment in which SUZA is operating. The environmental analysis focused on the internal environment (Strengths and Challenges) as well as the external environment (Opportunities and Threats). At the end of the chapter, areas for improvement are identified as strategic responses to be addressed in this plan. In addition, the scanning involved stakeholders' analysis which aimed at identifying and mapping SUZA's stakeholders. Further, stakeholders' expectations and the link with SUZA's Strategic Plan were documented.

#### **2.2. Alignment of SUZA SP with other frameworks**

This SP has been aligned with other national and international frameworks such as SDGs, Vision 2050, CCM manifesto 2020-2025, agenda 2063 as well as EAC Vision 2050. The details are described in the following sections.

##### **2.2.1. Sustainable Development Goals (SDGs)**

The SDGs are goals that have been agreed upon by 195 nations together with the United Nations that they can change the world for the better through their respective governments, businesses, media, institutions of higher education, and local NGOs to improve the lives of the people in their country by the year 2030.

- The SP is in line with sustainable development goal no 4 (Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all). Thus, the SUZA-SP will contribute towards achieving this goal by increasing access to quality training programs. All applicants with the required qualifications for university education will have an equal opportunity to study at SUZA.
- Sustainable Development Goal No. 5 on gender equality is addressed through the objective of cross-cutting issues whereby, among the strategies of the SUZA-SP is to mainstream gender issues in all the University functions and activities.
- Sustainable Development Goal No. 9, which focuses on industry, innovation, and infrastructure, is addressed through the strategic objective of research and innovation for socioeconomic growth and industrialization in this Strategic Plan.

##### **2.2.2. African Union Agenda 2063**

This is Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the continent's strategic framework that

aims to deliver on its goal for inclusive and sustainable development. The aspirations of the African continent, as stipulated in Agenda 2063, reflect the desire for shared prosperity and well-being, for unity and integration. The SP is in line with African Agenda 2063 aspiration No. 1, goal 2 highlighted the realisation of well-educated citizens and skills revolutions underpinned by science, technology, and innovation - developing Africa's human and social capital through an education and skills revolution emphasizing science and technology.

### **2.2.3. Zanzibar Development vision 2050**

It is predicted that the implementation of the strategic objectives and achievement of the targets as outlined in the SUZA will contribute towards the realization of Vision 2050 through Pillar 2 (Human Capital and Social Services). The aspirations of the ZDV 2050, are the high capacity of local and higher education to conduct innovation and cutting-edge research that is directly applicable to industry and societal development in line with competitive teaching programs and sound national research agenda supported by sustainable investment and planning mechanisms with clear identification of priorities to empower universities and research institutions to carry out high impact STI and socio-economic research.

### **2.2.4. East African Vision 2050**

Education is a necessary condition to equip the youth with the right skills to enter the workforce. Greater effort is required to increase the enrolment rates and quality at higher levels of education, and vocational schools. This encourages the research and technology organizations, universities, and private sector to establish regional research and technology networks for knowledge sharing and undertaking collaborative research. This SP is in line with the EA vision 2050. For example, section 10.2.2 subsection regarding the role of educational institutions that highlights the importance of higher educational institutions in the region would be stressed, to emphasise research and innovation for economic transformation and development, including in the field of education to develop quality and innovative programs, including entrepreneurship and business skills training, professional, technical and vocational training and lifelong learning, geared to bridging skills gaps for advancing regional development agenda.

### **2.2.5. The Zanzibar Development Plan**

The Zanzibar Development Plan (ZADEP) 2021-2026, has outlined different strategic interventions, priority sectors, and key actions that SUZA has to align. Under key intervention area (iii) Human Capital and Social Development,

explore the different roles that higher learning institutions must undertake to build a strong human capacity that will match government needs for the next five years while will take extensive efforts the realization of the above aspirations to initiate all strategic interventions to formulate actions which led to the attainment of the ZADEP.

#### **2.2.6. CCM Manifesto 2020-2025**

With regard to the focus of the Ruling Party Chama cha Mapinduzi Election Manifesto 2020 to eradicate poverty, unemployment, the war against corruption, and, maintain peace and stability, the Plan will contribute to building a society that is educated and equipped with appropriate knowledge, skills, and ethics required to face the above challenges. The CCM Election Manifesto (2020) is aligned with this SUZA strategic plan by referencing section 182 subsection regarding higher education (a), (c), (d), (e) that put emphasis on the expansion of the university by the construction of new buildings for the second phase. Also, in section 136 (e) regarding building the blue economy, creative industry, and digital economy, SUZA emphasizes training, research, and consultancy in different disciplines to enhance capacities and skills, to improve their service delivery and productivity.

#### **2.3. Review of Previous Strategic Plan**

The implementation of the SUZA function as stipulated in Act No. 11 of 1999 with its amendments of 2016 can be graded as satisfactory. In general, the Act highlighted university functions, which the Authority is tasked to perform. The functions that have been seen to have been performed well include; the promotion of integrity and public confidence in the procurement system- constant advocacy and awareness creation programs using local media have been conducted by the Authority. Also, the development of standard documents to be used by procuring entities, and registering the suppliers for works and services- this is done online and the data base can be accessed through the SUZA website.

Table 2.1: **Summary of Key achievements Challenges and Lesson learned**

<b>No.</b>	<b>Strategic Focus Area</b>	<b>Key Achievements</b>	<b>Challenges</b>	<b>Lesson Learned</b>
1	Research, Innovations, consultancy , publication, and social engagement	<ul style="list-style-type: none"> <li>● Research funds are solicited through projects</li> <li>● Available draft of Research and Publication Policy and Research agenda</li> <li>● Available of approved consultancy policy</li> <li>● Increased capacity of staff to participate in conducting research and dissemination.</li> <li>● Availability of the Outreach program and the draft of its policy</li> </ul>	<ul style="list-style-type: none"> <li>● A limited number of research projects and assortments</li> <li>● Delays in approving research-related policies and guidelines</li> <li>● Limited funds allocated and provided for research initiatives</li> <li>● Lack of awareness of approved policies and guidelines</li> <li>● The operation of SUZA TV in supporting outreach programs is not satisfactory</li> </ul>	<ul style="list-style-type: none"> <li>● SUZA need to prioritize the allocation of fund for research</li> <li>● SUZA needs to enhance the process of approving policies and guidelines</li> <li>● SUZA should publicise the approved guidelines and policy</li> <li>● SUZA should enhance the management of SUZA TV in supporting outreach programs.</li> </ul>
2	Teaching and Learning	<ul style="list-style-type: none"> <li>● All SUZA-offered programs have been accredited by TCU</li> <li>● Increased number of SUZA academic programs</li> <li>● Increased enrolment of students.</li> <li>● Incorporate entrepreneurship and innovation in training programs.</li> </ul>	<ul style="list-style-type: none"> <li>● Delaying of approval and follow-up.</li> <li>● A limited number of enrolled students in some programs.</li> <li>● Limited space and facilities to accommodate a large number of students.</li> </ul>	<ul style="list-style-type: none"> <li>● Students' enrolment should match the expanding facilities</li> <li>● Speed up the reviewing process of the academic program</li> <li>● SUZA should update the QA evaluation tools.</li> </ul>

No.	Strategic Focus Area	Key Achievements	Challenges	Lesson Learned
		<ul style="list-style-type: none"> <li>● Increased participation of students in international project competitions.</li> <li>● Availability of two incubators to support entrepreneurship and innovation.</li> <li>● Existence of a Quality Assurance Unit with Qualified staff</li> <li>● Capacity building of staff in the Internal Quality Assurance system</li> <li>● Availability of Quality Assurance tool</li> <li>● Establishment of new schools i.e., Dentistry, Agriculture, Computing, Communication, and Media as well as the Institute of Maritime.</li> </ul>	<ul style="list-style-type: none"> <li>● Delaying reviewing curriculum</li> <li>● Irregular Institutional Self-Assessment and other Quality Assurance evaluation.</li> <li>● Outdated Quality Assurance tools i.e., students' evaluation, staff evaluation, and staff appraisal form</li> <li>● Absence of automated QA evaluation tools.</li> <li>● Absence of tracer study and need assessment guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>● SUZA should conduct Institutional Self-Assessment</li> <li>● SUZA should develop QA-related guidelines</li> </ul>
3	Human Resources	<ul style="list-style-type: none"> <li>● Recruitment and retain staff.</li> <li>● Increased staff remuneration</li> <li>● Availability of draft of new organisation structure, scheme of services, and staff regulations</li> </ul>	<ul style="list-style-type: none"> <li>● Slow replacement of appointed and retired staff</li> <li>● Delaying of approval of policies, regulations, and guidelines</li> </ul>	<ul style="list-style-type: none"> <li>● SUZA should establish an effective mechanism to recruit, replace and retain staff.</li> <li>● SUZA should approval of policies, guidelines, and regulations.</li> </ul>

No.	Strategic Focus Area	Key Achievements	Challenges	Lesson Learned
		<ul style="list-style-type: none"> <li>● Availability of new approved training policy.</li> <li>● Presence of e-registry</li> <li>● Presence of Administration Staff Council</li> <li>● Presence of strategies for training retirees</li> </ul>	<ul style="list-style-type: none"> <li>● Absence of Occupational Health and Safety mechanism.</li> <li>● Lack of guidelines for risk allowance scheme</li> </ul>	<ul style="list-style-type: none"> <li>● SUZA should establish effective occupational health and safety management.</li> </ul>
4	Infrastructure, Services, and Technology	<ul style="list-style-type: none"> <li>● Availability of Draft of Master Plan and title deed</li> <li>● Availability of university title deed of all campus</li> <li>● Plan for the construction of blocks of laboratory complex, school of agriculture, and students' hostel is in the progress under HEET project</li> <li>● Internet bandwidth increased</li> <li>● All SUZA campuses are connected with fibre backbone</li> <li>● A plan for the automation of all SUZA services is underway under the HEET project.</li> <li>● Availability draft for ICT policy and related guidelines</li> </ul>	<ul style="list-style-type: none"> <li>● The existence of worn-out infrastructure in most of SUZA campuses requires major renovation</li> <li>● Unstable internet services on all campus</li> <li>● Limited resources for construction fund</li> <li>● Lack of regular valuation of assets.</li> </ul>	<ul style="list-style-type: none"> <li>● SUZA should use internal revenue for initiating construction projects.</li> <li>● Internet should be increased to facilitate university functions.</li> <li>● SUZA should set an effective implementation plan to finish the initiated plans and projects.</li> </ul>

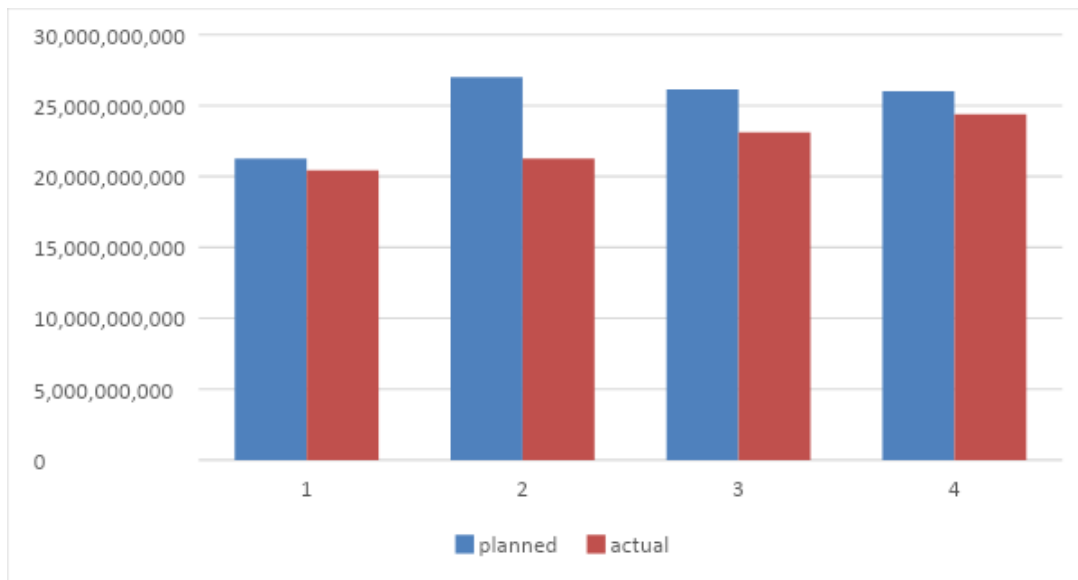
No.	Strategic Focus Area	Key Achievements	Challenges	Lesson Learned
5	Financial Capacity, Collaboration, and Partnerships	<ul style="list-style-type: none"> <li>● University revenue increased.</li> <li>● Partnership and collaboration from various Universities and other organizations have been initiated</li> <li>● Integrated financial management system software.</li> </ul>	<ul style="list-style-type: none"> <li>● Outdated University financial regulations</li> <li>● Absence of investment policy and related strategies.</li> <li>● Dependence on government subvention.</li> <li>● Absence of investment Unit</li> </ul>	<ul style="list-style-type: none"> <li>● Financial regulation should be updated</li> <li>● Investment policy and related strategies should be developed</li> <li>● Expand source of revenue generation</li> </ul>
6	Governance and leadership	<ul style="list-style-type: none"> <li>● Existence of a draft of the organisational structure</li> <li>● Presence of a draft of gender mainstreaming and anti-sexual harassment policies</li> <li>● Existence of functional committees, bodies, senate, and council.</li> <li>● Existence of regular leadership training for university management.</li> <li>● Regular audit and accountability reports are provided</li> </ul>	<ul style="list-style-type: none"> <li>● Absence of communication policy</li> <li>● Absence of risk policy</li> <li>● The gender imbalance among the top management.</li> <li>● Unclearly defined organization structure at school levels.</li> </ul>	<ul style="list-style-type: none"> <li>● SUZA should develop policies, guidelines, regulations, and manuals for clear management and administration.</li> </ul>



### 2.3. Budget Analysis

Table 2.2: Budget Analysis

<b>Financial Year</b>	<b>Planned Budget</b>	<b>Actual</b>	<b>% of Budget implemented</b>
2018/19	21,276,255,006	20,420,000,873	96
2019/20	27,017,561,618	21,251,213,453	79
2020/21	26,136,378,000	23,102,485,830	88
2021/22	26,013,588,400	24,378,575,756	94
2022/23	33,941,154,000		
<b>Total</b>	<b>134,384,937,024</b>		



## 2.5 Environmental Scan

### 2.5.1. SCOT Analysis

The SUZA possesses Strengths, Challenges, Opportunities, and Threats.

#### 2.5.1.1. Strengths

Strengths are characteristics of any organization that gives its advantages over others. Table 2.3 present the strength of the Institution.

Table. 2.3 **Strengths**

S/N	Factor	Strategic Implication	Strategic Responses	Priority
1.	Diversity of existing Programmes	Abundant Choice of programs	Continuous review of curriculum	H
2.	SUZA is a recognized University	Strengthen partnerships and research between universities	Enhance more partners and cooperation between other universities and institutions	H
3.	Existence of Qualified academic staff	High productivity of skilled graduate	Continuous capacity building	H
4.	Availability of hostels on some campuses	Ensure Reliability of accommodation and students' security	Building more hostels for the students	M
5.	Existence of QA Policy and Unit.	Improve the quality of prepared examinations and programs	Create more fruitful programs for the development	H
6.	Existence of an E-learning platform	Improve the uses of information technology	Invest in high-technology infrastructure	H
7.	Existence of many qualified and committed staff	Improve productivity	Give continuous capacity building	
8.	Existing Staff Training and Development	Improve means of capacity building	Explore more about the required programs for the staff	M

S/N	Factor	Strategic Implication	Strategic Responses	Priority
9.	Existence of some HR Policies/guidelines	Ensure working procedures followed	Review of existence and develop all required HR-related policies, guidelines, and regulations.	H
10.	Existence of low-aged potential staff and Low labour turnover.	High productivity	Equip with more skills to do the work	M
11.	Presence of an experienced and qualified staff	High productivity	Continuous improvement of staff welfare	H
12.	Existence of enough university land for the development	Higher investment, more buildings to be placed	Active mobilise resources for infrastructure and service development from different development partners	H
13.	Existence qualified researchers and consultants	Higher rate of research dissemination and community engagement	Mentor junior staff on research undertaking and dissemination	M
14.	Increased Donors Support	Expand university services and facilities	<ul style="list-style-type: none"> <li>● Enhance staff capacity to attract more donor fund</li> <li>● Establish a grand management mechanism.</li> </ul>	M
15.	Increased Internal generating fund	Increased fund sustainability	Expand and increase of revenue base	H
16.	Availability of science laboratory equipment.	Increased scientific-based training and research	<ul style="list-style-type: none"> <li>● Commercialise laboratories services</li> <li>● Increase the quality of training and research</li> </ul>	H

### 2.5.1.2. Challenges

Challenges are characteristics of an organization that place the business or services at a disadvantage relative to others. Table 2.4 present the weaknesses of an organization.

Table. 2.4 **Challenges**

<b>S/N</b>	<b>Factor</b>	<b>Strategic Implication</b>	<b>Strategic Responses</b>	<b>Priority</b>
1.	Limited transport facilities for staff and students	Being late at work and class and practical training	Procure new buses 4	L
2.	Lack of video conference facilities among SUZA campuses.	Hinders participation in online meetings and conferences	Subscribe and install the online platform and video conference facilities	M
3.	Limited facilities for people with special needs.	Hardship in attaining university services	Consider the requirements of people with special needs in all university facilities and services.	H
4.	Limited computer laboratories among SUZA Campuses	Insufficient facilities to cater to the number of students available.	Increasing the number and quality of computer labs	M
5.	Lack of University Teaching Hospital	<ul style="list-style-type: none"> <li>● Insufficient practical skills among students</li> <li>● Incompatibility of governance of dual managed hospital which is under MoU with SUZA</li> <li>● Noncompliance with the requirement for operating medical and other related discipline.</li> </ul>	Develop Initiatives to facilitate ownership of teaching hospital	M

<b>S/N</b>	<b>Factor</b>	<b>Strategic Implication</b>	<b>Strategic Responses</b>	<b>Priority</b>
6.	Limited number of staff in some carders.	<ul style="list-style-type: none"> <li>● Noncompliance with minimum requirements for the management of an academic program</li> <li>● Overloading of staff</li> </ul>	Lobby the government to provide permission for the recruitment of new and replacement of staff.	M
7.	Limited office space in most of SUZA campuses	A non-conducive environment of working for Staff	Increase and expand the number of offices for staff	M
8.	Lack of Student Hostel on some Campuses	<ul style="list-style-type: none"> <li>● Limited provision of students' welfare</li> <li>● Limit the number of foreign students</li> </ul>	<ul style="list-style-type: none"> <li>● Construct hostels for students</li> <li>● Attract foreign students</li> </ul>	M
9.	Limited health services in most of SUZA Campuses	<ul style="list-style-type: none"> <li>● Limited provision of health facilities</li> </ul>	Expand health services	M
10.	Limited internal funds for research and publication	<ul style="list-style-type: none"> <li>● Deprive chances for junior researchers to build research capacity</li> </ul>	<ul style="list-style-type: none"> <li>● Allocate adequate funds for research</li> <li>● Establish internal competitive research grants</li> </ul>	M
11.	Shortage of experts for conducting high-quality research	<ul style="list-style-type: none"> <li>● Hindrance for the university to perform one of its functions</li> <li>● Limited responses for research initiatives</li> </ul>	<ul style="list-style-type: none"> <li>● Strengthen research culture and competencies.</li> <li>● Develop an environment to nurture research cycles and teams</li> <li>● enhance staff mentoring and performance</li> </ul>	L
12.	Limited research infrastructure	<ul style="list-style-type: none"> <li>● Unable to conduct research effectively and efficiently.</li> </ul>	<ul style="list-style-type: none"> <li>● Provision of the research infrastructure.</li> </ul>	H

S/N	Factor	Strategic Implication	Strategic Responses	Priority
		<ul style="list-style-type: none"> <li>• No University publishing house.</li> </ul>	<ul style="list-style-type: none"> <li>• The research repository management system strengthened</li> </ul>	
13.	Underutilization of university land	<ul style="list-style-type: none"> <li>• Reallocation of the land to other government uses</li> </ul>	<ul style="list-style-type: none"> <li>• Protect the university areas by constructing a fence</li> <li>• Develop a university Master plan for all campuses</li> </ul>	H

### 2.5.1.3. Opportunity

Opportunity is the element in the environment that SUZA could exploit to its advantage. Table 2.5 present the opportunities of SUZA that could be utilized to bring positive outcomes to the strategic plan.

Table 2.5 - **Opportunities**

S/N	Factor	Strategic Implication	Strategic Responses	Priority
1	Growing Demand for SUZA Programs	An increasing number of enrolled students	<ul style="list-style-type: none"> <li>• Improve the quality of existing programs</li> <li>• Conduct costing of the existing programs</li> </ul>	M

<b>S/N</b>	<b>Factor</b>	<b>Strategic Implication</b>	<b>Strategic Responses</b>	<b>Priority</b>
			<ul style="list-style-type: none"> <li>• Set up competitive fees for all programs</li> </ul>	
2	Strong active quality assurance bodies (TCU, NACTVATE, NBAA, ACU, etc.)	Improves quality programs and exams	<ul style="list-style-type: none"> <li>• Develop value proposition using quality</li> <li>• Continuous improvement of the programs</li> </ul>	H
3	Existence of government support for higher education	Support for university activities	<ul style="list-style-type: none"> <li>• Maintain a good relationship with the government.</li> </ul>	L
4	Donors are available to support students' Accommodation	Availability of untapped funds to construct students' accommodation facilities.	<ul style="list-style-type: none"> <li>• Initiates Support from donors</li> <li>• Seek government supports through loan guarantees.</li> <li>• Establish collaborations on funding support for accommodation.</li> </ul>	L
6	Presence of Technology and Innovation	Enhanced efficiency through the application of technology and innovations.	<ul style="list-style-type: none"> <li>• Updates ICT equipment and systems</li> <li>• apply ICT systems in teaching and learning</li> <li>• use of ICT to simplify communication</li> </ul>	M
7	Presence of a mobile application	Ease the process of registration and payment	Improves the uses of application systems	M
8	Availability of student financing from Higher	Support for covering the tuition fees.	Lobbying for more loans for non-degree programs	M

<b>S/N</b>	<b>Factor</b>	<b>Strategic Implication</b>	<b>Strategic Responses</b>	<b>Priority</b>
	Education Students Loan Boards.	Increasing enrollment for some programs		
9	Existence of mobile payment and E-banking.	Ease payment process of	<ul style="list-style-type: none"> <li>● Improves the uses of innovative technology</li> <li>● Enhance collaboration with service providers</li> </ul>	L

#### **2.5.1.4. Threats**

Threats are the element in the environment that could cause trouble for an organization. Table 2.6 present the threats associated with SUZA operations.

**Table 2.6 Threats.**

<b>S/N</b>	<b>Factor</b>	<b>Strategic Implication</b>	<b>Strategic Responses</b>	<b>Priority</b>
1	Increased competition from universities offering the same courses	Declined student enrolment in some programs in the University.	<ul style="list-style-type: none"> <li>● Continue to increase awareness in the society</li> <li>● Improve the quality of the program</li> <li>● Introduce new unique demand-driven programs</li> </ul>	L



2	Existence of part-timer workers	Increase cost burden to the university	Minimize the use of part-timers by recruiting full-time staff.	L
3	Low absorption capacity in the labour market for the graduates	The low enrollment rate in some programs	<ul style="list-style-type: none"> <li>• Research on market demand</li> <li>• Embed entrepreneurial and innovation skills in all programs</li> </ul>	H
4	Existence of artificial intelligence	<ul style="list-style-type: none"> <li>• Increased the risk of hacking into the university system</li> <li>• Increase the unethical academic conduct e.g., plagiarism</li> </ul>	<ul style="list-style-type: none"> <li>• Establish cyber-security mechanism</li> <li>• Build staff capacity on emerging technology</li> </ul>	L

### 2.5.2. Stakeholder's Analysis

Stakeholders have certain expectations that could be fulfilled by an organization in the execution of its mandate. This section presents the expectations of SUZA and its associated stakeholders with strategic responses.

Table. 2.7 - **Stakeholder's Analysis**

Stakeholder	Stakeholder's Expectation	University Expectation	Strategic Responses
Students	<ul style="list-style-type: none"> <li>• Marketable and affordable programs</li> <li>• Implementable program schedules</li> </ul>	<ul style="list-style-type: none"> <li>• Academic Excellency</li> <li>• Discipline</li> </ul>	<ul style="list-style-type: none"> <li>• Establish demand-driven program</li> <li>• Strengthen student's welfare</li> </ul>

<b>Stakeholder</b>	<b>Stakeholder's Expectation</b>	<b>University Expectation</b>	<b>Strategic Responses</b>
	<ul style="list-style-type: none"> <li>● Adequate Health and recreational facilities</li> <li>● Affordable and good quality catering services</li> <li>● Healthy, safe, and secure environment</li> <li>● Affordable, safe, and comfortable accommodation services</li> <li>● Improved Library services</li> <li>● Improved network facilities</li> <li>● Improved Laboratory facilities</li> <li>● Provision of counseling and guidance.</li> <li>● Available transports facilities</li> <li>● Modern teaching and learning facilities.</li> <li>● Internationalization of the SUZA Program</li> <li>● The flexibility of selecting different courses available at SUZA.</li> <li>● Availability of distance learning program.</li> <li>● Availability of student exchange</li> </ul>	<ul style="list-style-type: none"> <li>● Compliance with University rules and regulations</li> <li>● Fee payment</li> <li>● Competence in the University presentation to the local and international community.</li> <li>● Participation in community engagement</li> </ul>	<ul style="list-style-type: none"> <li>● Improve teaching and learning processes and facilities</li> <li>● Link students' management system with the accounting system</li> <li>● Branding of university</li> <li>● Improve internet capabilities</li> <li>● Embed blended learning in all existing programs</li> </ul>

Stakeholder	Stakeholder's Expectation	University Expectation	Strategic Responses
Staff	<ul style="list-style-type: none"> <li>● Sustainability and defined career progression</li> <li>● Healthy, safe, and secure environment</li> <li>● Training and development opportunities</li> <li>● Availability of Health Insurance for all staff</li> <li>● Inclusion in the university decision making</li> <li>● Equity &amp; Transparency</li> <li>● Adequate remuneration</li> <li>● Availability of communication feedback</li> <li>● Balanced workload</li> <li>● Performance appraisal by Management by Objective (MBO) through OPRASS</li> <li>● Availability of Sabbatical leave</li> <li>● Availability of staff exchange</li> </ul>	<ul style="list-style-type: none"> <li>● Quality services</li> <li>● Loyalty</li> <li>● Discipline</li> <li>● Accountability</li> <li>● Compliance with university rules and regulations</li> </ul>	<ul style="list-style-type: none"> <li>● Develop staff welfare policies and regulation</li> <li>● Decentralize decision-making procedures</li> <li>● Enhance top-down communication feedback</li> <li>● Build capacity</li> <li>● Conduct performance appraisal annually</li> <li>● Prepare Training Plan</li> <li>● Consistency in fund application procedures</li> <li>● Consider adequate remuneration for staff</li> <li>● Consider promotion for administrative staff</li> <li>● Create occupational safety and health mechanisms.</li> </ul>
Parents	<ul style="list-style-type: none"> <li>● Quality and marketable programs</li> <li>● Affordable fees</li> <li>● Safe and Healthy environment for the students.</li> </ul>	<ul style="list-style-type: none"> <li>● Timely fees payment</li> <li>● Guidance and counseling</li> </ul>	<ul style="list-style-type: none"> <li>● Establish demand-driven program</li> <li>● Improve teaching and learning processes and facilities</li> </ul>

<b>Stakeholder</b>	<b>Stakeholder's Expectation</b>	<b>University Expectation</b>	<b>Strategic Responses</b>
	<ul style="list-style-type: none"> <li>● A conducive learning environment for people with special needs.</li> <li>● Wide range of the programs</li> </ul>	<ul style="list-style-type: none"> <li>● Close collaboration</li> </ul>	<ul style="list-style-type: none"> <li>● Review fee structure regularly</li> </ul>
Government and policy makers	<ul style="list-style-type: none"> <li>● Programs based on National needs</li> <li>● Quality human resource capacity built for National development</li> <li>● Regular payment of tax</li> <li>● Sharing of research findings for comprehensive and effective policy formulation</li> <li>● Alignment of university activities to the government policy and priorities</li> </ul>	<ul style="list-style-type: none"> <li>● Regular and adequate funding</li> <li>● Development of policies that govern Higher learning education</li> <li>● Build trust in the university services.</li> <li>● Implementation of University research findings</li> </ul>	<ul style="list-style-type: none"> <li>● Review programs</li> <li>● Establish new programs to support national plans and programs</li> <li>● Strengthen engagement with the government institutions</li> <li>● Maintain peace and tranquility with the government</li> </ul>
University council	<ul style="list-style-type: none"> <li>● Good governance at all levels</li> <li>● Implementation of University policies and regulations</li> <li>● Offer competitive programs to the community</li> <li>● Adhere to approved policies, guidelines, and regulations</li> <li>● Prudent in financial management and resources utilization</li> </ul>	<ul style="list-style-type: none"> <li>● Enhanced local and international lobbying and networking</li> <li>● Approve and monitor policy formulation and implementation.</li> </ul>	<ul style="list-style-type: none"> <li>● Maintain quality governance mechanisms throughout the university</li> <li>● Capacity building in resources mobilization and management</li> </ul>

Stakeholder	Stakeholder's Expectation	University Expectation	Strategic Responses
		<ul style="list-style-type: none"> <li>● Provide general oversight to the management</li> </ul>	
Community	<ul style="list-style-type: none"> <li>● Disciplined students</li> <li>● Program related to job market needs</li> <li>● Job creations</li> <li>● University community engagement</li> <li>● Programs tackle the problem of societies.</li> <li>● Appropriate technologies</li> <li>● Produce honest and loyal citizens</li> </ul>	<ul style="list-style-type: none"> <li>● Cooperation and support</li> <li>● Information sharing</li> <li>● Develop a sense of ownership</li> </ul>	<ul style="list-style-type: none"> <li>● Maintain community engagement</li> <li>● Support community initiatives</li> <li>● Develop programs that cater to community problems</li> <li>●</li> </ul>
Development partners	<ul style="list-style-type: none"> <li>● Efficient use of fund</li> <li>● Funded project outputs</li> <li>● Supportive policies and regulations</li> </ul>	<ul style="list-style-type: none"> <li>● Mutual benefits</li> <li>● Financial and technical support</li> </ul>	<ul style="list-style-type: none"> <li>● Enhance capacity for mobilizing donor support</li> <li>● Maintain transparency and accountability in resources utilization</li> <li>● Adhere to MOU and other legal requirements</li> </ul>
Industry	<ul style="list-style-type: none"> <li>● Quality graduates</li> <li>● Sustainable projects</li> <li>● Joint research activities</li> </ul>	<ul style="list-style-type: none"> <li>● Sustainable partnership</li> </ul>	<ul style="list-style-type: none"> <li>● Establish industrial linkage</li> <li>● Enhance public and private academia partnership</li> </ul>

<b>Stakeholder</b>	<b>Stakeholder's Expectation</b>	<b>University Expectation</b>	<b>Strategic Responses</b>
	<ul style="list-style-type: none"> <li>● The research output of commercial value</li> </ul>	<ul style="list-style-type: none"> <li>● Opportunity for graduates' collaboration</li> </ul>	
Research and development institutions	<ul style="list-style-type: none"> <li>● Joint projects</li> <li>● Research collaborations</li> </ul>	<ul style="list-style-type: none"> <li>● Knowledge exchange</li> <li>● Mutual project support and benefits</li> <li>● Peer guidance</li> </ul>	<ul style="list-style-type: none"> <li>● Inter-collaboration with different institutions</li> </ul>
Higher learning institutions	<ul style="list-style-type: none"> <li>● Exchange programs</li> <li>● Sharing the use of critical equipment and other resources</li> <li>● Sharing of research findings</li> </ul>	<ul style="list-style-type: none"> <li>● Mentoring</li> <li>● Peer guidance</li> </ul>	<ul style="list-style-type: none"> <li>● Inter-mutual relationships and cooperation</li> <li>● Conduct collaborative programs and research</li> <li>● Implement collaborative projects, research, and consultancy</li> </ul>

## **CHAPTER III STRATEGIC FOCUS**

### **3.1 Introduction**

### **3.2 Vision**

The demand for a shared vision for the University arises from the new strategic direction that will propel the institution to higher levels of effectiveness, efficiency, and relevance in the pursuit of its mandate, the SUZA aspires to be:

***To be the preferred higher education institution of learning and research in Eastern Africa***

### **3.3 Mission**

Deriving from the Vision, the SUZA's Mission Statement is:

***To offer quality and broadly relevant education and research in order to develop a knowledge-based society that can tackle the challenges of the 21<sup>st</sup> century and beyond***

The following mission statements shall guide the operations of SUZA

- i. To provide training, research, and consultancy in various fields and through these provide services of a quality required and expected of a university institutional of the highest standard
- ii. To train highly qualified graduates in various fields, who will be responsible citizens able to contribute effectively to the development of society. This is to be achieved by offering professional qualifications, which combine high-level knowledge and skills using courses, and content continually tailored to the needs of society.
- iii. To advance and disseminate knowledge through teaching, scholarship, and research and provide, as part of its community service, relevant experiences to assist the country in cultural, social, and economic development.
- iv. To contribute to the development and improvement of education at all levels, including through the training of teachers.
- v. To help protect and enhance societal values by addressing moral, and ethical issues including promoting the persistence and deference of truth with transparency and honesty, and providing service with competence, commitment, and devotion.
- vi. To preserve and develop its core functions through the exercise of ethical, intellectual, and scientific vigorously in its various activities.

## 2.1 Slogan

### *A catalyst for social changes*

## 2.2 Core values

The core values of the University constitute the fundamental beliefs that drive it. These beliefs shall be upheld because they define expected standards of behaviour and culture. The values guide the University to achieve the transformation of human conduct in governance and management practices. In this regard, SUZA shall be guided by six values:

- i. Embrace and drive changes
- ii. **Teamwork:** Teamwork requires that members work individually and collectively towards a common goal. Consequently, SUZA shall promote the establishment of project and research teams that will be formed to achieve the university mandate. Such teams shall be supported with adequate resources, a conducive environment, and strategic guidance that will facilitate high results.
- iii. Build an open and honest community
- iv. Punctuality and quality.
- v. Action-oriented
- vi. Good Intentions

## 2.3 Operating Principles

The mission and vision of SUZA shall be guided by the following principles:

- i. *Democratisation:* SUZA shall promote institutional governance that is democratic, representative, participatory, and transparent.
- ii. *Quality:* SUZA shall promote, apply and maintain a culture of continuous improvements in all its activities to ensure the high quality and relevance of its programs and consequently of its outputs.
- iii. *Effectiveness and efficiency:* SUZA shall function in such a way that it meets the desired objectives effectively through efficient and optimal use of available resources.
- iv. *Academic freedom:* SUZA shall promote, preserve and enjoy full academic freedom in the conduct of academic activities.
- v. *Institutional autonomy and public accountability:* SUZA shall preserve and apply reasonable levels of institutional autonomy while being responsible and accountable to society.

## 2.4 Key Result Area

1. Quality academic services
2. Institutional good Governance and management



3. Conducive working environment

## 2.5 Strategic Objectives

1. Produce competitive graduates through quality and relevant programs.
2. Enhance advancement in research, innovation, partnership and linkages.
3. Strengthen institutional governance, management and Human Resources.
4. Enhance resource mobilisation, management and sustainability.
5. Improve working and learning environment, and support services.

Table 3.1. Summary of KRAs, KPIs, SO and Results

SN	KRAs	KPIs	SO	Results (Outcome)
1.	Quality academic services	National and international University ranks	Produce competitive graduates through quality and relevant programs.	<ul style="list-style-type: none"> <li>● Strengthened quality of academic programs</li> <li>● Embraced innovative teaching and learning methodologies</li> <li>● Improved teaching and learning processes and facilities</li> <li>● Quality assurance practices strengthen</li> </ul>
			Enhance advancement in research, innovation, partnership and linkages.	<ul style="list-style-type: none"> <li>● Improved enabling environment for research and publication</li> <li>● Strengthened dissemination of research findings and innovations.</li> <li>● Improved the quality of university consultancy services.</li> </ul>
2.	Institutional good Governance and management	Transparency and accountability	Strengthen institutional governance, management and Human Resources.	<ul style="list-style-type: none"> <li>● Strengthen human resource management</li> <li>● Maintained competent staff at all levels</li> <li>● Strengthened University governance</li> <li>● Strengthened capacity for university management</li> <li>● Enhanced gender mainstreaming processes in the University community.</li> <li>● Enhanced accountability and transparent in the University</li> <li>● Strengthen University communication processes</li> <li>● Strengthen students' organization</li> </ul>
			Enhance resource mobilisation,	<ul style="list-style-type: none"> <li>● Strengthened the financial management system and accountability</li> </ul>

			management and sustainability.	<ul style="list-style-type: none"> <li>Strengthened partnerships with public and private sectors.</li> </ul>
3.	Conducive working environment	stakeholders' satisfaction	Improve working and learning environment, and support services.	<ul style="list-style-type: none"> <li>Expanded physical facilities</li> <li>Establish an institute of maritime studies</li> <li>Ensured reliability and availability of services</li> <li>Digitalized all services in delivering administrative and academic functions of the University</li> <li>Improved library services</li> </ul>

**CHAPTER FOUR  
IMPLEMENTATION, RISK MANAGEMENT AND FINANCING OF  
STRATEGIC PLAN**

**4.1. Overview**

The realization of this plan necessitates the availability of timely and adequate financial resources. Its implementation requires a substantial number of financial resources to be mobilised from internal sources, loans from financial institutions, government budget allocations, and development partners. This Chapter highlights the implementation process and the modalities of Strategic Planning. Also, it outlines the financial resource requirements as well as the risk associated with the implementation of this Plan.

**4.2. Implementation of Strategic Plan**

The SUZA SP 2023/24–2027/28 is going to be implemented through the following mechanisms-

- Development of Annual work plans and budgets
- Defining concrete annual targets.

After the approval of the Council, the annual work plans and budgets are to be cascaded into schools, directorates, departments, and unit plans and budgets. These later plans and budgets will, in turn, fall into individual performance plans that will be linked to the Open Performance Appraisal and Review System (OPRAS) of the University.

The Department of Planning, the basis of this plan, and individual Units, departments, and Directorates will prepare an annual work plan to guide the

implementation of the SP. This is going to provide clarity in all the activities that are to be implemented by the University.

### 4.3. Linking Individual Staff performance with the Strategic Plan

It is expected that the commitments of each staff are going to contribute to the realization of the Strategic Plan. This is to be achieved through the annual planning exercise and the use of performance agreements. Deans, directors, heads of departments, and units shall agree with the DVC PFA on their performance targets. The performance plan is to be directly linked to the five (5) strategic objectives and is to indicate the importance of contributing to that particular objective. The individual plan, in turn, reflects the performance measure target levels that are in his or her respective school, directorate/Unit's annual plan which is going to be aggregated to make the University annual work plan. This is to assure that the leaders are held accountable in connection with the Strategic Plan.

### 4.4. Risk Management

#### 4.4.1. Risk Profile

There are nine (9) key risks that SUZA will need to mitigate. Table 4.3 describes the potential impacts of the risks and mitigation actions.

S/N	Risks	Risk type	Potential Impacts	Likelihood	Mitigation Strategies
1.	Misuse of financial resources	Financial	Failure to fully implement the planned activities	H	Enforce the use of financial manuals and regulations
2.	Competition	Operation	<ul style="list-style-type: none"> <li>• Reduces Enrolment students</li> <li>• Reduce research and consultancy activities</li> </ul>	M	<ul style="list-style-type: none"> <li>• Establish Demand driven programs.</li> <li>• Establish research funds and enhance capacity.</li> </ul>
3.	Corruption	Operation	Loss of university funds, loss of staff rights as well as the integrity of the university	H	Impose anti-corruption measures
4.	Underperformance	Operation	Failure to accomplish the Strategic Plan outcome	H	Enhance performance management and measurement systems

5.	Inadequate financial resources to implement this plan	Financial	Inability to accomplish the SP outcomes	H	<ul style="list-style-type: none"> <li>• Expand revenue generation bases</li> <li>• Effective allocation of resources</li> </ul>
6.	Underutilization of staff	Operation	Delays in the performance of the University SP	M	<ul style="list-style-type: none"> <li>• Profile existing staff skills</li> <li>• Effective utilization of staff expertise</li> </ul>
7.	Conflict of Interest	Governance	Reduces efficiency and performance	H	<ul style="list-style-type: none"> <li>• Establish guidelines for conflict-of-interest declaration</li> <li>• Create awareness of conflict-of-interest matters.</li> </ul>
8.	Pandemic and natural disaster	Health and Safety	Interference of implementation of university activities	M	<ul style="list-style-type: none"> <li>• Preparedness against uncertainties</li> <li>• Establish adaptation measures</li> </ul>
9.	Resources management	Managerial	<ul style="list-style-type: none"> <li>• Underutilization of resources</li> <li>• Loss of university resources</li> </ul>	H	<ul style="list-style-type: none"> <li>• Proper and effective use of resources</li> <li>• Prepare a resources management plan</li> </ul>
10.	Political and Policy changes	Managerial	Uncertainty in investment and employment	H	<ul style="list-style-type: none"> <li>• Reinforce the vision and direction of the University.</li> <li>• Comply with the political and policy changes.</li> </ul>
11.	Non-compliance	Governance	<ul style="list-style-type: none"> <li>• Disregard for the rules and regulations</li> <li>• Unethical behaviour</li> <li>• Poor recognition with professional and regulatory boards.</li> </ul>	M	<ul style="list-style-type: none"> <li>• Enforce the rules and regulations.</li> <li>• Comply with rules and regulations with professional and regulatory boards.</li> </ul>

#### **4.4.2. Risk Monitoring Framework**

SUZA will establish a Risk Monitoring System for mitigating the impact of risks. The components of the System are to be: A risk management policy and a plan to guide the development and operationalization of the system. The SUZA will introduce the risk coordinating unit/section under Internal Audit Unit to harmonize and oversee the risk management activities across the corporation. These activities include risk identification; risk assessment; as well as the development and implementation of appropriate mitigation measures. Another critical activity for this unit will be the development of early warning indicators for risks on its radar.

#### **4.5. Financing of Strategic Plan**

The plan will be financed through the annual budget allocations for development and recurrent. At the University level, the activity-based costing method is to be adopted because of both activity planning and financial control. This will ensure that the University allocates costs of inputs based on each planned and prioritized activity as depicted in the implementation matrix. This means costs of activities are to be traced to the product or service for which the University activities over the plan period are implemented. The main sources of financing are expected to be

- Government subventions;
- Internal Revenue Generation;
- Support from Development partners; and
- Borrowing from financial institutions where appropriate.

##### **4.5.1. Government Subventions**

The Government continues to be the main financier of the University's activities. Therefore, SUZA expects to attract funds from governments to meet recurrent budgets, personnel emoluments, research, and developments. The University will continue lobbying with the government to increase its capitation level. In addition, the University will endeavor to attract more funds from the government by preparing, presenting, and justifying proposals as a basis for resource bidding within the government's budgetary processes. The University departments will be expected to work in collaboration with the relevant ministries to facilitate the implementation of their core strategies pertinent to the University mandate on a consultancy basis.

##### **4.5.2. Internal Revenue Generation**

During the next five years (2023/24-2027/28), SUZA shall intensify measures to increase internally generated funds to finance its core mission activities. It has been realized that SUZA cannot sustain itself financially by only depending

on Government subventions and donor funding. For the sake of maintaining financial sustainability, SUZA shall continue encouraging more income-generating activities including marketing of SUZA programs, conferencing facilities, and Commercialisation of all University resources and facilities.

#### **4.5.3. Support from Development Partners**

The Development partner's funds are currently among the important sources of funding activities such as research and capacity building.

To increase the contribution of the Development partners, Schools/Institutes/Directorates/Centres shall be encouraged and facilitated to prepare projects/program proposals that stand a good chance of attracting funding from Development partners.

#### **4.5.4. Borrowing from Financial Institutions**

Tanzania has several local financial institutions with the potential of supporting SUZA's core activities. However, the current linkages and partnerships of SUZA with them are limited. In implementing this Strategic Plan, SUZA shall strive to identify potential local Institutions which are ready to grant loans and develop partnerships with them. To enhance the contribution of the financial sector in financing University SP, Schools/Directorates/Institutes/ Centres shall play an active role in soliciting funds and loans to implement the core university activities.

## **CHAPTER FIVE**

### **MONITORING AND EVALUATION**

#### **5.1 Introduction**

Monitoring and Evaluation of the SUZA Rolling Strategic Plan is designed to ensure efficient implementation of the Plan and the sustainability of the intended impacts. It is presented as a review mechanism to monitor the progress and appraise outcomes compared to the original objectives, targets, and expectations. This chapter describes the monitoring and evaluation system proposed for the SUZA strategic planning process. In particular, an important step in implementing the plan is to translate the University level actions into school and departmental-level interventions.

#### **5.2 Monitoring**

Monitoring is a regular follow-up of the implementation and documentation of planned activities and targets as well as the extent to which expected results are realised. The planning department is the responsible organ to monitor, evaluate and report on the strategic plan implementation. The Department collects, compiles, and analyze M&E reports from all University units and submits them to the Deans and Directors Committee quarterly. In addition, regularly the department will provide technical and administrative support to all university units, and issue guidelines on the preparation and management of results-based M&E system.

##### **5.2.1 Monitoring Methods**

Based on the annual work plan, the following methods will be applied in the monitoring process:

- i) **Physical observations and interviews/discussions** with various internal stakeholders to get informed insights and clarification on the implementation and effects of the plan.

- ii) **Conducting inquiries** with the assistance of various survey methods designed to obtain the impression of various stakeholders to detect deviations from the plan.

### **5.2.2 Monitoring Reports**

Monitoring reports at all levels will encompass the following:

- i) Strategic plan implementation reports.  
Contents of the reports will include, but are not limited to the following:
  - The approved strategic objectives and their targets indicators as outlined in the respective annual work plan;
  - Approved strategies, targets, and activities related to strategic objectives;
  - Achievements in terms of target, deviation from the planned target, and activities. Achievement should be reported qualitatively and quantitatively;
  - Constraints in the implementation of the annual work plan and any internal and external factors which have affected implementation;
  - Proposed remedial actions and way forwards for solving problems faced indicating the planned activities to be carried out in the next period (six months and one year depending on the nature of the report).
- ii) Financial reports shall include all financial income generated internally and externally as well as expenditures incurred during the period of the reporting.

The reporting period shall be quarterly. The reporting Units will also provide the achievements and constraints of the whole year.

### **5.2.3 Reporting Plan**

Reporting on the implementation of the SUZA strategic plan will entail both internal and external reporting arrangements. The first will cater mainly to the University Management and Planning and Finance Board, and later to the University Council and the Government.

#### **5.2.3.1 Internal Reporting Plan**

The Reporting Plan detailed in Table 5.1 will guide the reporting to internal stakeholders. The Planning Department will issue standard formats for the various reports shown therein.



### 5.2.3.2 Schedule of the Reports

For the July-December reports, the following Schedule of reporting will be observed:

- i) Units/Departments and schools to prepare performance reports on the implementation of the scheduled work plan activities for each quarter of the respective financial year.
- ii) Units/Departments and Schools shall submit quarterly progress performance reports to the Planning department 10 days before the scheduled DDC meeting
- iii) The Planning Office shall finalise the consolidation of the University level mid-year progressive performance reports for each quarter. This includes tabling the reports before the DDC meeting.
- iv) The University-wide mid-year review workshop to discuss progress on the strategic implementation will be held by the end of February each year.
- v) The Planning Office will finalize the preparation of the reports and produce a full rolled-over corporate strategic Plan for the next five years annually. Also, the planning Office will produce an operating plan for the coming year by the end of July.

All reports will pass through the relevant participatory organs of the University for approval. The University shall prepare end of a year workshop to discuss the progress of the strategic plan implementation to be held 2<sup>nd</sup> week of August each year.

Table 5.1 **Internal Reporting**

S/N	Type of Report	Recipient	Frequency	Responsible
1	Departmental/ Unit Report	School Dean, Directors /DVCs/VC	Monthly	Head of Units/Departments
2	Quarterly reports	School/Institute Committee/ DDC	Quarterly	Head, Department of Planning
3	Midterm & Annual Reports	DDC	Twice a year/ Annual	Head, Department of Planning
4	Mid-Term Review & End of Period Review /Evaluation	DDC	Midterm and the end of the plan period	Head, Department of Planning

### 5.2.3.3 External Reporting Plan

External reporting will involve the preparation of six types of reports as shown in Table 5.2. The report will be submitted to the following stakeholders: The University Council and the Government. The reports will be prepared based on submitted on the 15<sup>th</sup> of each month at the end of the given quarter, semi-annually and annually or demand basis from time to time. The reporting plan will be under university policies and regulations.

**Table 5.2 External Reporting**

S/N	Type of Report	Recipient	Frequency	Responsible
1	Quarterly progressive report	Council	Quarterly	DVC - PFA
2	Midterm	Council	Bi-annually/ annually	DVC - PFA
3	Annually progressive reports	Council	annually	DVC - PFA
4	Internal Evaluation	Council	Every 2 years	DVC - PFA
5	External Evaluation	Council	5 years	DVC - PFA
6	SUZA Annual report	Council/Minister /Chancellor	Annual	Vice Chancellor

### **5.3 Evaluation**

Evaluation entails the comparison of planned target and actual performance. SUZA will adopt two types of evaluation of the strategic plan process. In this regard, there will be an internal evaluation (to be carried out every two years) and an external evaluation (carried out after every five years). The internal and external evaluations will have similar Terms of References (ToR) and will focus on:

- Assessing the reasons for the successes or failure of specific aspects of the Strategic Plan;
- Assessing whether the Strategic plan is achieving its objectives and targets;
- Finding out whether the effects of the Strategic plan are contributing to a better fulfilment of the mission and vision of the university and its units;
- Assessing the adequacy of the resources being mobilized to implement the plan;
- Determining whether available resources are being utilised efficiently to achieve the targets sets for the strategic objective of the plan;
- Determine whether the process of strategic planning and implementation is facing any problems that need immediate or long-term solutions.

The DDC shall prepare clear and comprehensive terms of Reference to guide both evaluations. The ToRs of the two evaluations shall, in addition, cover, but are not limited to the following:

- The subject of the evaluation;
- Methodology to be adopted, data collection procedures, sampling procedures, indicators to be used, the basis for comparison, etc;
- Analysis of the field findings;
- Evaluation of the achievements; and

- Feedback on the evaluation of findings.

Both the internal and external evaluation teams will have the mandate to decide on other additional issues to be included or evaluated and agreed upon by the committee in advance. Both internal and external evaluation teams shall be appointed by Vice-Chancellor. The evaluation reports will be discussed at all levels including the progress review workshops. The recommendations adopted will be implemented and included in the rolled-over strategic plan.

#### **5.4 Review of the SUZA Strategic Plan**

A review of the SUZA strategic plan shall be conducted in the third year of this plan. It should be noted that the aspect of reviewing the plan will make it dynamic as it will always take on board achievements/developments made. Based on this review, strategic objectives, corresponding strategies, and key performance indicators may accordingly be modified in line with recommendations made and demands of time.

## Implementation Matrix

## SO 1. Produce competitive graduates through quality and relevant programs

S/ N	Outcome	Strategies	Service Output	Indicators	Target	Resource Requirement per financial Year in TZS (000,000)						Responsible
						Total 5 years	2023 /24	2024 /25	2025 /26	2026 /27	2027 /28	
1	Strengthened quality of academic programs	Review/harmonise of curriculum to meet market demand	Programs reviewed	No. of programs /courses reviewed	At least 10 programs reviewed annually	1,500	300	300	300	300	300	DVC-ARC, QA DUS, DGSRC
			Programs and courses harmonized	No. of programs/ courses harmonized	One program harmonised annually	125	25	25	25	25	25	DVC-ARC, QA DUS, DGSRC
		Increased undergraduate and postgraduate enrollment	New academic programs developed	No. of new academic programs developed	10 programs established	400	80	80	80	80	80	DVC-ARC, QA DUS, DGSRC
			Analysed costs of programs	No. of programs costs analysed	100 percent completion	30		30				DVCs, QA

S/ N	Outcome	Strategies	Service Output	Indicators	Target	Resource Requirement per financial Year in TZS (000,000)						Responsible
						Total 5 years	2023 /24	2024 /25	2025 /26	2026 /27	2027 /28	
		Inter-collaboration with different institutions	Offer joint courses in collaboration with other renowned institutions.	No. of courses Co-offered	5 courses offered							DVC-ARC, QA DUS, DGSRC
			Signed MoUs with different institutions	No. of MoUs signed	10 MoUs signed							DVC-ARC, QA DUS, DGSRC
	Embrace innovative teaching and learning methodologies	Provide mentorship and practical training	Advisory services, internship, industrial attachment guidelines Revised/harmonized	Advisory services, internship, and industrial attachment guidelines in place	All guidelines for Advisory services, internship, industrial attachment							DVC-ARC, QA DUS, DGSRC
		Involve field practitioners in the delivery of the program	Industrial linkage committee established	Committee in place	All institutes/schools institutionalised industrial linkage committee							DVC – ARC, Deans/ directors of schools/ Institutes

S/ N	Outcome	Strategies	Service Output	Indicators	Target	Resource Requirement per financial Year in TZS (000,000)					Responsible	
						Total 5 years	2023 /24	2024 /25	2025 /26	2026 /27		2027 /28
			Existed Industrial linkages	<ul style="list-style-type: none"> <li>Number of linkages</li> <li>Memorandum of Agreement MOA</li> </ul>	At least 7 linkages initiated							DVC – ARC, Deans/ directors of schools/Institutes, Legal Officer
			Engaged field practitioners in training delivering	Number of practitioners engaged	At least one practitioner per program per semester							Deans/ directors of schools/Institutes,
		Establish of Innovation hub with the required facilities	Innovation hubs established	Number of innovation hubs established	At least two new hubs established							Deans/ directors of schools/Institutes,
		Embed blended learning in all existing programs	Institution blended learning guidelines developed	Guideline document in place	100 percent completion							DVC -ARC, SOE, CICTs
			A curriculum with blended learning elements existed	Number of curriculums	All curriculum revised							DVC -ARC, SOE, CICTs

S/ N	Outcome	Strategies	Service Output	Indicators	Target	Resource Requirement per financial Year in TZS (000,000)					Responsible	
						Total 5 years	2023 /24	2024 /25	2025 /26	2026 /27		2027 /28
	Improved teaching and learning processes and facilities	Strengthen the number and qualities of sciences and computer laboratories.	Computer and Sciences laboratories are equipped.	Number of laboratories	All laboratories are equipped.							DVCs
		Develop Initiatives to facilitate ownership of teaching hospital	Teaching hospital managed.	Memorandum of Agreement in place	100 percentage implemented							VC and DVCs
		Improve library and information services	Books collections enhanced.	No. of books	15,000 books collections acquired							VC and DVCs
			E-library improved	No. of e-library links and subscriptions'	3 database links and subscriptions acquired							VC and DVCs
			E-library facilities enhanced.	No. of e-library facilities	E-library resources and services improved.							VC and DVCs

S/ N	Outcome	Strategies	Service Output	Indicators	Target	Resource Requirement per financial Year in TZS (000,000)						Responsible
						Total 5 years	2023 /24	2024 /25	2025 /26	2026 /27	2027 /28	
		Conduct pedagogical training on effective performance delivery	Effective teaching methodology training enhanced	No. of Pedagogy training	One pedagogy training per semester							DVC ARC, Deans, and QA
	Quality assurance practices strengthen	Review SUZA quality assurance Policy	Quality Assurance policy reviewed	Quality Assurance policy in place	100 percent completion							VC and QA
		Adopt and certify SUZA ISO 9001:2015	SUZA ISO 9001:2015 certified	SUZA ISO 9001:2015 Certificate in place	100 percent completion							VC and QA
		Conduct staff and students' evaluation	Staff and students' evaluation systems established	The evaluation system in place	100 percent evaluation system completed.							VC and QA
		Establish IQA system	External examiners' evaluation guidelines developed	External examiners' evaluation guidelines in place	100 percent completion							VC and QA
			Need assessment	Need assessment	100 percent completion							VC and QA



S/ N	Outcome	Strategies	Service Output	Indicators	Target	Resource Requirement per financial Year in TZS (000,000)					Responsible	
						Total 5 years	2023 /24	2024 /25	2025 /26	2026 /27		2027 /28
			guidelines developed	guidelines in place								
			Tracer Study guidelines developed	Tracer Study guidelines in place	100 percent completion							VC and QA
			Curriculum review guidelines developed	Curriculum review guidelines in place	100 percent completion							VC and QA
			Students' grievances handling policy and guidelines established.	Students' grievances handling policy and guidelines in place	100 percent completion							VC and QA
			IQA tools are reviewed and developed	IQA tools in place	100 percent completion							VC and QA
		Build QA capacity for the university community	Training on Program review and development is conducted	No. of training conducted	At least four training annually							VC and QA
			Training on QA standards and Guidelines is conducted	No. of training conducted	At least four training annually							VC and QA

**SO 2. Enhance advancement in research, innovation, partnership and linkages**

S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
1	Improved enabling environment for research and publication	Strengthen research and publication mechanism	Reviewed research and publication policy	Research and publication policy document	100 percent completion	1 year	DVC – ARC and DGSRC
			Reviewed of DGSRC structure	New structure in place	New DGSRC structure operationalised by Dec 2024	2 years	DVC – ARC and DGSRC
			Updated University research repository management system	Repository updated	New version for repository system in place by Dec 2024	2 years	DVC – ARC and DGSRC
			Established research quality cycles and teams	No. of research cycles and teams	At least 5 research cycles and team in place by 2027	5 years	DVC – ARC and DGSRC
		Strengthen university journals	Established editorial committee	Editorial committee in place	new academic journals by Dec 2023	1 year	DVC – ARC and DGSRC

<b>S/N</b>	<b>Outcome</b>	<b>Strategies</b>	<b>Service Output</b>	<b>Indicators</b>	<b>Target</b>	<b>Time-frame</b>	<b>Responsible</b>
			Established new academic journals	New academic journals operationalized	At least 5 new academic journals established by 2027	5 years	DVC – ARC and DGSRC
		Strengthen research capacity for academic staff	Established internal competitive research grants	Percentage of funds budgeted	At least one percent of internal revenue is set annually	5 years	DVC – ARC and DGSRC
			Increased budget allocation for publication, conferences, and seminars	Percentage of funds budgeted	At least one percent of internal revenue is set annually		DVC – ARC and DGSRC
			Mentored junior staff on research undertaking and dissemination	No. of junior staff mentored	All junior staff mentored	5 years	DVC – ARC and DGSRC
			Sharpened staff skills for developing fundable proposals	No. of training conducted	At least 4 training conducted per annual	5 years	DVC – ARC and DGSRC
			Invited research visiting scholars	Number scholars visited	At least 2 scholars	5 years	DVC – ARC and DGSRC

<b>S/N</b>	<b>Outcome</b>	<b>Strategies</b>	<b>Service Output</b>	<b>Indicators</b>	<b>Target</b>	<b>Time-frame</b>	<b>Responsible</b>
					visited Zanzibar		
			Provided awards for best Research.	Number researchers awarded	At least one research awarded	5 years	DVC – ARC and DGSRC
	Strengthened dissemination of research findings and innovations.	Enhance the university dissemination mechanism	Establish intellectual property guidelines	Intellectual property guidelines in place	100 percent completion	2 years	DVC – ARC and DGSRC
			Publicized University innovation.	Type/number of innovations	At least 2 innovations published annually	5 years	DVC – ARC and DGSRC
			Built innovation capacity of the university community.	No. of training conducted	At least one training conducted annually	5 years	DVC – ARC and DGSRC
			Conducted dissemination workshops, conferences, and symposiums.	Number of dissemination activities conducted	At least 5 dissemination activities conducted	5 years	DVC – ARC and DGSRC

<b>S/N</b>	<b>Outcome</b>	<b>Strategies</b>	<b>Service Output</b>	<b>Indicators</b>	<b>Target</b>	<b>Time-frame</b>	<b>Responsible</b>
	Strengthen sustainable outreach, linkages, and partnership	Conduct and disseminate community problem-based research.	Conducted community-based researches	Number of community-based researches conducted	At least 5 community-based research conducted annually	5 years	DVC – ARC and DGSRC
			Conducted community-based outreach programs.	No. of community-based programs	At least 5 community-based outreach programs annually	5 years	DVC – ARC and DGSRC
		Equip SUZA TV with resources and Facilities	Procured resources and facilities for SUZA TV	No. and types of resources and facilities procured	Resources and facilities operationalized regularly	5 years	DVC – ARC and DGSRC
			Produced educative SUZA TV programs for the community.	No. of programs	At least 10 community programs are produced annually	5 years	DVC – ARC and DGSRC
		Improve partnerships and linkages with industry and	Developed guidelines partnerships and linkages with	Guidelines for linkages with industry and other	100 completions	2 years	DVC – ARC and DGSRC

S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
		other stakeholders	industry and other stakeholders	stakeholders in place			
			Initiated linkages with industry and other stakeholders	Number of linkages	At least 5 linkages are initiated annually	5 years	DVC – ARC and DGSRC
	Improved the quality of university consultancy services.	Strengthen mechanism for consultancy management	Reviewed consultancy policy and guidelines.	Guidelines in place	100 percent completion	2 years	DVC – ARC and DGSRC
			Establish a full-fledged consultancy office	Full-fledged office established	Consultancy office in place by 2025	5 years	DVC – ARC and DGSRC
			Publicize consultancy services offered by the university.	Types of publicity	Regular publicized consultancy office	5 years	DVC – ARC and DGSRC
			Establish strategic partnerships with the key stakeholders for undertaking consultancies	No. of strategic partnerships	At least 5 partnership contracts are signed annually	5 years	DVC – ARC and DGSRC

S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
			Conduct multi-disciplinarily in Consultancy activities	No. of consultancy activities	At least 2 multi-disciplinary consultancies conducted annually	5 years	DVC – ARC and DGSRC
							DVC – ARC and DGSRC

**SO 3. Strengthen institutional governance, management and Human Resources.**

S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
1	Strengthen human resource management	Install integrated HR Information Management System	Installed integrated HR Information Management System	Installed HR System in place	Installed integrated HR Information Management System by 2024	1 year	DVC-PFA and DHR
		Complete Human resource policy and related guidelines	Completed HR policy and related guidelines	HR policy and guidelines in place	HR policy and guidelines developed by 2025	2 years	DVC-PFA and DHR
		Establish award and recognition policy	Established award and recognition policy	Award and recognition policy in place	Regular recognised and awarded individuals with	2 years	DVC-PFA and DHR

S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
					excellent performance		
		Establish Registry operational manual	Established Registry operational manual	Registry operational manual in place	Registry operational manual to be ready by 2024	1 year	DVC-PFA and DHR
		Implement two-way evaluation for staff performance appraisal (OPRAS).	Implemented two-way evaluation for staff performance appraisal (OPRAS).	Two-way evaluation for staff performance appraisal (OPRAS) in place	Two-way evaluation for staff performance appraisal (OPRAS) by 2025	2 years	DVC-PFA and DHR
	Maintained competent staff at all levels	Lobby the government to provide permission for the recruitment of new and replacement of staff.	Permission for recruitment of new and replacement of staff	Recruitment and replacement of staff	Regular recruitment and replacement of staff are conducted	5 years	DVC-PFA and DHR
		Improve staff welfare and benefits	Increase leave allowance	Percentage of leave allowance increased	Gradual increasing of leave allowance	5 years	DVC-PFA and DHR
			Establish new salary scales based on the need to new established cadre	New salary scales in place	SUZA salary scale to be ready by 2024	1 Year	DVC-PFA and DHR



S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
			Develop Occupation Healthy/Safety manual policy	Developed Occupation Healthy/Safety manual policy	Occupation Healthy/Safety manual policy document	1 year	DVC-PFA and DHR
			Considered promotion for administrative staff	No. of staff promoted	All qualified administrative staff promoted annually	5 years	
		Improved competence of SUZA staff	Set enough funds for staff capacity building.	Fund for staff capacity building	Enough funds for staff capacity building reserved annually	5 years	DVC-PFA and DHR
			Implemented mentoring and induction procedures.	No staff mentored and inducted	All staff mentored and inducted annually	5 years	DVC-PFA and DHR
			facilitate continuous capacity building	No. of staff trained	All staff trained annually	5 years	DVC-PFA and DHR
	Strengthened University governance	Establish a Performance management system	Inaugurated the for both staff and management performance	Existence of an Open Performance system	Open Performance system initiated by 2024	2 years	DVC-PFA and DHR
		Decentralize University	Decentralized University	Decentralized management functions	Existence of decentralized University	5 years	DVC-PFA and DHR

S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
		management functions	management functions		management functions		
		Enhance top-down communication feedback	Enhanced top-down communication feedback	Top-down communication feedback	Constant and gradual top-down communication feedback	5 years	DVC-PFA and DHR
	Strengthened capacity for university management	Provide leadership skills for university management	Training conducted	Number of leadership skills for university management provided	At one least management training of the University management conducted annually	5 years	DVC-PFA and DHR
			Conduct retreat program for the university leaders	Number of retreat programs for the university leaders	At least two retreats annually	5 years	DVC-PFA and DHR
			Succession plan in place	Prepare succession plan	Succession plan introduced by Dec 2023		
	Enhanced gender mainstreaming processes in the University community.	Implement Gender Policy	Document of Gender Policy	Develop and implement Gender Policy	Gender Policy is in place by 2024	1 year	DVC-PFA and DHR

S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
			Introduced gender responsiveness guidelines for top management selection and staff recruitment	Introduce gender responsiveness guidelines for top management selection and staff recruitment	Gender responsiveness guidelines in place by, 2024	1 year	DVC-PFA and DHR
		Look at the research funds for addressing gender-related issues.	Initiated gender-related studies	Amount of research funds secured for addressing gender-related issues	At least one proposal submitted to the donors addressing gender issues annually	5 years	DVCs and Dean of students
	Enhanced accountability and transparent in the University	Enforce adherence to laws, rules, and procedure	Laws, rules, and procedure	Adherence to university laws, rules, and procedure	100% adherence to laws, rules, and procedures	5 years	VC and Internal Auditor
			Maintained audit meetings according to the University almanac	Audit meeting according to the University almanac	100% adherence to the university almanac	5 years	VC and Internal Auditor
			Conducted stakeholders meeting	No. of stakeholders' meetings conducted	At least one stakeholder meeting is to be conducted annually	5 years	VC, DVC -PFA and DHR

S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
		Implement monitoring and evaluation of university strategic planning	Implemented monitoring and evaluation of university strategic planning	Frequent release of monitoring and evaluation reports for University strategic planning	Quarterly produce of monitoring reports annually	5 Years	VC, DVC -PFA and DHR
	Strengthen University communication processes	Develop Communication Strategy	University Communication Strategy developed	University Communication Strategy in place	University Communication operationalized by 2024	5 years	VC, DVC PFA, and PRO
	Strengthen students' organization	Support student activities	Build capacity for SUZASO leaders.	No. of training conducted	One training conducted annually	5 years	DVC-PFA and Dean of Students
					Amount fund set for SUZASO annually	5 years	DVC-PFA and Dean of Students

**SO 4. Improve working and learning environment, and supporting services**

S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
1	Expanded physical facilities	Protect all SUZA land and premises	Existed University Master Plan and land use strategy for all university campuses	Document of Master Plan and land use strategy	100 percent completion	5 years	DVC PFA and DPS
			Acquired legal ownership of all University lands	University lands acquired title deeds documents	Title deeds of all University Lands are secured by Dec 2024	2 years	DVC PFA and DPS
			Constructed fence for all SUZA Campuses	Number of campuses fenced	All campuses be secured with a fence	5 years	DVC PFA and DPS
		Construct new University buildings	Established force account	Force account resolution in place	Force account established by 2024	1 year	DVC PFA and DPS
			Constructed Infrastructure for the school of education and School of Kiswahili and Foreign Languages in place	Construct Infrastructure for the school of education and School of Kiswahili and Foreign Languages	Infrastructure for school of education and School of Kiswahili and Foreign Languages in place by 2028	5 years	DVC PFA and DPS
			Constructed Infrastructure for the School of Health and Medical Sciences and school of Dentistry	Infrastructure for the School of Health and Medical Sciences in place	Block for School Infrastructure for School of Health and Medical Sciences in place by 2028	5 years	DVC PFA and DPS

<b>S/N</b>	<b>Outcome</b>	<b>Strategies</b>	<b>Service Output</b>	<b>Indicators</b>	<b>Target</b>	<b>Time-frame</b>	<b>Responsible</b>
			Constructed Infrastructure for Laboratory complex to cater to university lab demands in place	Construct infrastructure for Laboratory complex to cater to university lab demands	Block for laboratory complex at Tunguu campus in place by 2028	5 years	DVC PFA and DPS
			Constructed infrastructure for Hostel Blocks in Tunguu, Mchangamdogo, and Nkrumah Campus	Infrastructure for Hostel Blocks in Tunguu, Mchangamdogo, and Nkrumah Campus in place	Hostel Blocks in Tunguu, Mchangamdogo in place by 2028	5 years	DVC PFA and DPS
			Constructed administrative block at Tunguu Campus	Administrative block at Tunguu Campus	Administrative Block constructed by 2028	5 years	DVC PFA and DPS
			Constructed infrastructure for the student center at Tunguu Campus	Infrastructure for student center at Tunguu Campus in place	Block for student center in place by 2028	5 years	DVC PFA and DPS
			Extended infrastructure for the administrative block for the School of Business in place	Infrastructure for the administrative block for the School of Business in place	Administrative block for School of Business in place by 2028	5 years	DVC PFA and DPS

S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
			Constructed Sports and other recreational facilities	Number of Sports and other recreational facilities in place	Sports and other recreational facilities in place by 2028	5 years	DVC PFA and DPS
	Establish an institute of maritime studies	Construct and equip new facilities for the Institute of Maritime Studies at the Nkrumah Campus	Completed in administrative and workshops buildings	Administrative and workshops buildings	Administrative and workshops buildings in place by 2028	5 years	DVC PFA and DPS
			Constructed jetty and boat yard	Jetty and boat yard	Jetty and boat yard in place by 2028	5 years	DVC PFA and DPS
	Ensured reliability and availability of services	Expand health services	The constructed health center at Tunguu	Health Center at Tunguu in place	Health Center at Tunguu in place by 2028	5 Years	DVC PFA and DPS
		Consider the requirements of people with special needs in all university facilities and services	Developed Special needs guidelines	The special needs guidelines document	Special needs guidelines in place by 2025	2 years	DVC PFA, DHR, and DoS
			Embedded the requirements of	Embed of people with special	Requirements of people with special	5 Years	DVC PFA and DPS

S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
			people with special needs in all university facilities and services	needs in all university facilities and services.	needs embedded by 2028		
		Conduct regular maintenance of facilities on all campuses	Conducted regular maintenance of facilities on all campuses	Number of SUZA facilities rehabilitated	About 75% of the existing buildings rehabilitated by June 2028	5 Years	DVC PFA and DPS
		Improve transport services	Procured ambulances for SUZA campuses	Number ambulance procured	At least two ambulances, one in Unguja and on in Pemba by 2028	5 Years	DVC PFA and DPS
			Procured buses for staff and students	Number of buses procured	At least four new buses procured by 2028	5 Years	DVC PFA and DPS
		Consider the uses of green energies	Installed solar energy in all SUZA campuses	Number of buildings installed solar panels	All new buildings installed solar panels	5 Years	DVC PFA and DPS
		Construct water services facilities in Tunguu, Chwaka, Mchangamdogo,	Constructed water services facilities in Tunguu, Chwaka, Mchangamdogo, Mbweni, and Nkrumah Campuses	Water services facilities in Tunguu, Chwaka, Mchangamdogo, Mbweni, and Nkrumah Campuses	Water services be accessible for 100% by 2028	5 Years	DVC PFA and DPS



<b>S/N</b>	<b>Outcome</b>	<b>Strategies</b>	<b>Service Output</b>	<b>Indicators</b>	<b>Target</b>	<b>Time-frame</b>	<b>Responsible</b>
		Mbweni, and Nkrumah Campuses					
	Digitalized all services in delivering administrative and academic functions of the University	Increase Internet bandwidth.	SUZA campuses are connected to the TARNET network and Zanzibar Internet Exchange Point (ZIXP)	Number of campuses connected	Acquire at least 50% of bandwidth from TARNET and 50% E-ga network	5 Years	DVC PFA and CICTS
			Installed bandwidth monitoring software on all campuses	Bandwidth monitoring software on all campuses	Bandwidth monitoring software in all campuses Installed	2 Years	DVC PFA and CICTS
			Acquired university public IP addresses block from AfriNIC	University public IP addresses block from AfriNIC	University public IP addresses block from AfriNIC acquired	2 years	DVC PFA and CICTS
		Interconnect physically and logically SUZA campuses network	Built a Backup link to interconnect all SUZA campuses	Presence of a Backup link	100 percent completion	2 years	DVC PFA and CICTS
			Established data center	Number of mini data centers established	Mini data center for each campus in place by 2028	5 years	DVC PFA and CICTS
		Install online	Installed online conferencing facilities	Number of SUZA Campuses with installed online	Installed online conferencing systems	5 years	DVC PFA and CICTS

S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
		conferencing facilities		conferencing facilities.	in all SUZA Campuses		
			Subscribed and install online platform and video conference facilities	Amount of funds paid	Annual subscription	5 years	DVC PFA and CICTS
			Established Voice over Internet protocol (VOIP) systems	Number of campuses installed Voice over Internet protocol (VOIP) systems	Voice over Internet protocol (VOIP) systems established by 2026	3 years	DVC PFA and CICTS
		Improve ICT facilities usage to staff	Established ICT facilities usage guidelines	ICT facilities usage guideline document	ICT facilities usage guidelines in place by 2025	2 years	DVC PFA and CICTS
			Provided relevant ICT facilities for Staff	Number of ICT facilities provided to staff	Ensure at least 90% of staff have desktop/laptop computers and other electronic teaching equipment	5 years	DVC PFA and CICTS
			Trained staff in the use of ICT	Number of staff trained in the use of ICT	Annual training	5 years	DVC PFA and CICTS
		Finalize ICT Policy	Finalized ICT Policy and related guidelines	Document of ICT Policy and related guidelines in place	ICT Policy and related guidelines finalized by Dec 2023	1 year	DVC PFA and CICTS

S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
	Improved library services	Digitalize library infrastructure	Digitalized library services	Number of library services digitalized	All library services are fully digitalized by 2027	1 year	DVC PFA and DLS

#### SO 5. Enhance resource mobilisation, management and sustainability

S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
1	Strengthened the financial management system and accountability	Implement an integrated financial management system.	Implemented an integrated financial management system.	Integrated financial management system.	Integrated financial system for the whole university to be fully utilized by 2028	5 Years	DVC-PFA and DF
		Review financial regulations	Reviewed financial regulations	Financial regulations document	Financial regulations reviewed by 2025	2 years	DVC-PFA and DF
		Develop accounting manual	Developed accounting manual	Accounting manual document	Accounting manual developed by 2025	2 years	DVC-PFA and DF
		Put in place the university asset register.	Conducted assets register	List of university assets registered	University assets registered 2025	2 years	DVC-PFA and DPS

<b>S/N</b>	<b>Outcome</b>	<b>Strategies</b>	<b>Service Output</b>	<b>Indicators</b>	<b>Target</b>	<b>Time-frame</b>	<b>Responsible</b>
		Conduct an evaluation of all university property	Conducted evaluation of all university property	Number of items valued	100% valuation of all university property by June 2028	2 years	DVC-PFA and DF
		Establish adequate control in resources utilization	Established adequate control in resources utilization	Number of controlled measures were introduced.	100% adherence to international financial standards	2 years	DVC-PFA and DF
		Monitor transparency and accountability in all financial transactions	Monitored transparency and accountability in all financial transactions	Financial transactions reports	100 percent completion	2 years	DVC-PFA and DF
			Mobile payment system established June 2024	Mobile payments in place	Establish mobile payments for the University	1 year	DVC-PFA and DF
			E-banking payment system established by June 2024	E-banking payment system for use for all university services.	Establish an E-banking payment system for university services.	1 year	DVC-PFA and DF
		Increase University revenue sources	Developed resources mobilisation strategy	Resources mobilisation strategy document	Mobilisation strategy document in place by June 2024	1 year	DVC-PFA, DP, and DF

S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
			Established internationalization strategy	Document Internationalization strategy	Internationalization strategy in place by 2025	2 years	VC, QA, PRO
			Mobilised financial resources from different sources.	Amount of funds mobilised	Fund sources increased annually	5 years	DVC-PFA, DF
	Strengthened partnerships with public and private sectors.	Strengthening PRU	PRU officers recruited	Number of PRU officers recruited	PRU officers recruited by 2024	1 Year	VC and DVC PFA
			Built capacity to PRU	Capacity building training	Annual capacity-building training	5 Years	DVC-PFA, PRU
		The SUZA Alumni Association was established by 2020	SUZA Alumni Association in place	Establish the SUZA Alumni Association.	SUZA Alumni Association in place by 2025	2 Years	PRU and QAU
			Resources mobilized by engaging with alumni	Engage with alumni in resource mobilization	Involve alumni in resource mobilization by 2025	2 Years	PRU and QAU
			Graduate database in place. Number of alumni recoded.	Develop and update a continuous database of graduates'	Updated continuous database of graduates' potential sectors of employment	2 Years	PRU and QAU

S/N	Outcome	Strategies	Service Output	Indicators	Target	Time-frame	Responsible
				potential sectors of employment			
		Establish Endowment and trust funds	Established Endowment and trust fund	Establish endowment and trust fund	Endowment and trust fund established by 2025	2 years	DVC-PFA and DF
			Number of meetings conducted with advisory boards	Conduct Meetings with advisory boards	Meeting with advisory boards conducted annually	5 Years	VC and DVC -PFA
		Develop University Investment Policy	University Investment Policy with the business strategies developed	University Investment Policy with the business strategies document	Investment Policy with the business strategies in place June 2025	2 Years	VC and DVC -PFA
		Develop a convention business center at Tunguu	Conference centers with hostels developed	Conference center with hostels	Convention Centre constructed by 2028	5 years	DVC-PFA, DF, PU
			Shopping center constructed at Tunguu	Shopping center building	Shopping center constructed at Tunguu by 2028	5 years	DVC-PFA, DF, PU, and DPS



