

SOKOINE UNIVERSITY OF AGRICULTURE



**A FIVE YEAR CORPORATE STRATEGIC PLAN
2016 – 2021**

FOURTH SUA CSP

**JULY, 2016
MOROGORO, TANZANIA**

FOREWORD

The third Sokoine University of Agriculture Strategic Plan (3rd SUACSP) -2011-2015 came to an end December 2015 and this paved way to the development of the 4th SUACSP -2016-2021. In developing the 4th (SUACSP), the University Council advised and emphasized on the need for the University to change the strategic direction in order to address the new realities that have emerged especially the need for self reliance through enhancement of internal income generation. In order to sustain what has been achieved and avoid repeating the same mistakes, during the preparation of the 4th CSP, achievements recorded and challenges encountered during the implementation of the 3rd SUACSP were used as reference starting points. Like the past three CSPs, the fourth Corporate Strategic Plan takes into account the roles of SUA in National development and ensures that SUA's vision, mission and priorities are aligned to the Tanzania Development Vision 2015 and Tanzania Five year Development Plan phase II (2016/17-2020/21). The plan also takes into consideration the plans of the updated 20 years SUA Master plan.

The 4th SUACSP is guided by the SUA vision which aspires to make SUA a leading University in the provision of quality knowledge and skills in agriculture and allied sciences. Its development has been participatory and an effective coordination, monitoring and evaluation mechanisms have been put in place. Thus, its implementation is expected to be participatory and transparent too. Targets planned to be achieved in each strategic objective, key performance indicators, budget and responsible lead implementers are indicated in order to facilitate monitoring and assessment of performance.

The 4th CSP provides an insight of SUA's strengths, weaknesses, opportunities, challenges and aspirations and charts out how to exploit the available resources effectively and efficiently in order to improve delivery of quality education and training. The plan also envisions improving research and public service delivery, improving the teaching and learning environment as well as enhancing cross cutting issues.

Resources to implement the 4th CSP are expected to come from key SUA stakeholders both internal and external. I wish at this juncture to thank the Government of Tanzania, Development Partners, Private sector, parents, SUA staff and students for their continued support and interest in SUA's developments. It is my sincere hope they will continue to support SUA so that it achieves its mission and vision in the long run.

Lastly but not the least, on behalf of SUA Management and the entire SUA Community, let me thank members of the two Task forces who participated in the preparation and development of the 4th SUACSP, individuals who gave ideas and comments during the Council retreat workshop, iAGRI, Stakeholder's Consultative meeting, Committee of Principals, Deans and Directors, Senate, Finance and Planning Development Committee, Workers Council and Council members. Their ideas and comments contributed to the improvement of the final document which was approved by Council for implementation on 30th June 2016.

Prof. Gerald C. Monela

VICE CHANCELLOR, Sokoine University of Agriculture , Morogoro

July, 2016.

EXECUTIVE SUMMARY

INTRODUCTION

The third SUA Corporate Strategic Plan (3rd SUACSP) was planned to cover the period 2011 – 2020 divided into two phases of five years each. The first phase (2011-2015) came to an end in December, 2015. During the development of the 4th SUACSP it was decided that the CSP should cover a period of 5 years from 2016 to 2021. Like the past CSPs, the 4th CSP focuses on the University's core functions of teaching, research and public service delivery, but puts emphasis also on capacity building, quality assurance, outreach activities, internal income generation as well as operationalization of the restructured University units. The preparation of the 4th CSP was participatory and involved SUA management, staff, students and other stakeholders. The plan also takes into consideration the long term plans of the recently updated SUA 20 year's Master plan.

The 4th CSP sets forth the SUA vision to be “a leading University in the provision of quality knowledge and skills in agriculture and allied sciences”. To realize this vision and advance the larger goal of an even stronger and more vital University, the key steps to overcome barriers of learning and performance need to be taken and the flexibility needed to meet the changing needs of the institution as well as the nation and the larger world need to be in place.

SITUATIONAL ANALYSIS

Performance review of the third SUACSP revealed that there were a number of achievements recorded in the nine strategic themes which were implemented. Its implementation however faced a number of challenges including insufficient funding and lack of effective monitoring and evaluation system. In order to be abreast with the current situation, during the preparation of the 4th CSP an environmental scanning which analyzed internal and external situation was performed. The internal analysis briefly covered on the current SUA governance and management structures including the restructuring process going on, Financial and management of resources, Linkages and networking with other Institutions, Infrastructure, Teaching and learning environment, and the Health services. The External analysis covered Political, Economic, Social, Technological, Environmental and Legal (PESTEL) aspects nationally and globally as well as competition for qualified students.

Stakeholders' analysis performed through SWOC-AR analysis ascertained major University's strengths, weaknesses, opportunities, threats, aspirations and results. From these analyses, the following seven main strategic issues were identified for action;

- i. Increasing student enrolments and improving quality of graduates;
- ii. Increasing the volume of research and quality of publications;
- iii. Enhancing outreach, publicity, linkages and partnerships;
- iv. Enhancing University financial capacity and sustainability;
- v. Improving teaching and learning environment;
- vi. Improving management and institutional governance; and
- vii. Mainstreaming gender issues in all SUA activities and reducing the impact of HIV/AIDS and other cross-cutting issues.

The strategic objectives planned to be undertaken or addressed during the implementation of the 4th SUACSP are therefore based on above seven key strategic issues.

THE STRATEGIC PLAN 2016 - 2021

The 4th SUACSP shall be guided by the following vision and mission statements.

Vision Statement:

“To be a leading University in the provision of quality knowledge and skills in agriculture and allied sciences”

Mission Statement:

“Promote development in agriculture, natural resources and allied sectors through training, research and delivery of services”

SUA Core Values

In achieving its vision and fulfilling its mission, SUA will adhere to the following core values: (i) Pursuit of excellence in service delivery (ii) Entrepreneurial and innovative spirit, (iii) Competitive orientation, (iv) Integrity, Transparency and Accountability, (v) Results/Achievement oriented/ (vi) Diligence on duty, (vii) Adaptive and responsive, (viii) Freedom of thought and expression (ix) Gender sensitive (x) Continuous learning

STRATEGIC OBJECTIVES

The overall goal of the CSP is to enable SUA become a reputable world-class university that is responsive to national, regional and global development needs. In order to achieve its vision and fulfill its mission, SUA CSP 2016 – 2021 will address and implement seven strategic objectives. Strategies on how to implement these strategic objectives, targets and performance indicators to measure implementation levels or status are well stipulated. To ensure that the 4th CSP is implemented as planned, an Implementation plan with indicative budget for the entire period of five years is presented.

IMPLEMENTATION, MONITORING AND EVALUATION

Implementation

To make sure that the implementation of the CSP is holistic and participatory, there will be University wide Corporate Strategic Plan Implementation Coordination Committee (CSPICC) whose members shall be drawn from key University strategic units. This Committee shall be chaired by the Director of Planning and Development and the Heads of Planning and Monitoring and Evaluation Departments shall serve as the Secretariat. The staff of the two departments will offer technical services to all University units during the planning and monitoring of the CSP. The Planning department will be responsible for coordinating the development of strategic plans, work plans and budgets while the Monitoring and Evaluation department will monitor the implementation of the CSP, coordinate the writing of progress reports and organize annual reviews. For effective implementation and coordination of the CSP, all key University units shall have or form Strategic Plan Implementation Sub-committees.

Monitoring

As SUA strives to make a difference on how it conducts its business, it will adopt a result-based M&E system. The M&E Department will be responsible for monitoring the implementation of CSP. The Department will collect, compile and analyze M&E reports from all University units and submit them to CSPICC on a bi-annual basis. The monitoring process will entail preparation of a detailed annual operational plans and budgets showing biannual targets and reporting the extent to which the operational plans have been accomplished. The annual operational plans and budgets for all University units shall be synchronized and submitted to CSPICC before being approved by the Finance, Planning and Development Committee through PESC. At the end of each year, SUA in collaboration with its key

stakeholders will undertake annual review of the CSP in order to be know the progress and overall performance of CSP and to provide a basis for formulating the next annual work plans and budgets.

Evaluation

There will be two stages of evaluation of the CSP. The first evaluation will be done after two and half years (mid-term) using internal evaluators only. At the end of the five-year period, both internal and external evaluations followed by stakeholder's workshops will be carried out. Prior to external evaluation, the internal evaluators will have to give their opinion on the progress of implementation of the CSP, the basis on which the external evaluators would wish to validate.

INDICATIVE BUDGET AND FINANCING STRATEGY

Indicative Budget

The fourth Corporate Strategic Plan is estimated to cost **TZS 456.127** billion spread over five years or about **91.225** billion per year. This is slightly higher than the average annual budgets which SUA has been operating for the past three years. To fill this gap, more emphasis will be put on increasing and broadening the current sources of internal income generation and involving more private sectors in SUA's development activities.

Financing Strategy

Implementation of this CSP will constitute the day to day functions of SUA. The plan will be financed through the annual allocations of development and recurrent budgets. The main sources of financing SUACSP are expected to be the Government, support from Development Partners, Internal Income Generation, and borrowing from financial institutions where appropriate. To ensure financial sustainability, at least 20% of the internally generated income will be set aside for infrastructure development.

Financing Structure

Over the five years period, it is estimated that the Government will contribute about **TZS 228.063 billion** in form of Personal emoluments and development funds. Development partners are expected to contribute about **TZS 127.713 billion** for staff training, research, outreach activities and infrastructural development. SUA on the other hand is expected to raise **TZS 63.858 billion** from its own sources towards the implementation of the Strategic plan and **TZS 36.490 billion** will be raised from borrowing from financial institutions and undertaking joint ventures with both the private and public sectors.

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ABBREVIATIONS/ACRONYMS

ARU	Ardhi University
BRELA	Business Registration and Licensing Authority
CAO	Chief Administrative Officer
CCIAM	Climate Change Impact, Adaptation and Mitigation
CICT	Communication Information and Communication Technology
CoA	College of Agriculture
CoFWT	College of Forestry, Wildlife and Tourism
CoSE	College of Science and Education
CoVMS	College of Veterinary and Medical Sciences
COSTECH	Commission of Science and Technology
CSP	Corporate Strategic Plan
CSPICC	Corporate Strategic Plan Implementation Coordination Committee
CSSH	College of Social Science and Humanities
DIPML	Directorate of Intellectual Property Management and Linkages
DPD	Directorate of Planning and Development
DRPGS	Directorate of Research and Postgraduate Studies
DP	Development partners
DoS	Dean of Students
DUS	Directorate of Undergraduate Studies
DVC (A)	Deputy Vice Chancellor, Academics
DVC (AF)	Deputy Vice Chancellor, Administration and Finance
EWAT	Environmental Watch Association of Tanzania
FOSS	Free and Open Source Software
FPDC	Finance and Planning Development Committee
GPIC	Gender Policy Implementation Committee
HEDP	Higher Education Development Programme
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
iAGRI	Innovative Agricultural Research Initiative
ICE	Institute for Continuing Education
IGAC	Income Generation Advisory Committee
IPED	Intellectual Property and Enterprise Development
IPR	Intellectual Property Rights
LAN	Local Area Network
M&E	Monitoring and Evaluation
MoU	Memorandum of Understanding

MPU	Marketing and Publicity Unit
MUHAS	Muhimbili University of Health and Allied Sciences
MU	Mzumbe University
MTR	Mid Term Review
NCMC	National Carbon Monitoring Centre
NGOs	Non Governmental Organizations
NHIF	National Health Insurance Fund
NICTP	National Information and Communication Technology Policy
NSGRP	National Strategy for Growth and Reduction of Poverty
NSSF	National Social Security Fund
OAR	Open Access Repository
OPAC	Online Public Access Catalogue
OPRAS	Open Performance Review and Appraisal System
PANTIL	Programme in Agricultural and Natural Resources Transformation for Improved Livelihood
PESC	Planning and Estates Sub-Committee
PME	Participatory Monitoring and Evaluation
QAPB	Quality Assurance and Promotion Bureau
RAAWU	Researchers, Academicians and Allied Workers Union
SAEBS	School of Agriculture Economics and Business Studies
SAGCOT	Southern Agriculture Growth Corridor of Tanzania
SDGS	Sustainable Development Goals
SMC	Solomon Mahlangu Campus
SNAL	Sokoine National Agricultural Library
SUA HSD	SUA Health Services Department
SUA	Sokoine University of Agriculture
SUATV	Sokoine University of Agriculture Television
SUAIGSC	Sokoine University of Agriculture Income Generation &Service Limited
SUASA	Sokoine University of Agriculture Academic Staff Association
SUASO	Sokoine University of Agriculture Student Organization
SWOC-AR	Strengths, Weaknesses, Opportunities, Challenges, Aspirations and Results
TASO	Tanzania Agricultural Shows Organization
TCU	Tanzania Commission for Universities
TEA	Tanzania Education Authority
TFSA	Tanzania Forestry Student Association
UDSM	University of Dar es Salaam
UQF	University Qualifications Framework
VC	Vice Chancellor

CHAPTER ONE

1. INTRODUCTION

1.1 Background

Sokoine University of Agriculture (SUA) was established by Act of Parliament No 6 on 1st July 1984. Before then, it was a Faculty of Agriculture, Forestry and Veterinary Science of the University of Dar es Salaam. In 2005, the Universities Act No 7 repealed Act No 6 and paved way to the establishment of University Charters. Since 2007, SUA has been operating under its Charter and Rules, 2007 which was signed by the President of the United Republic of Tanzania on 28/03/2007.

During the 2015/16 academic year, the University had 37 undergraduate programmes, six non degree programmes, 48 Masters programmes and PhD programmes in all the academic departments, conducted either by research only or by course work and research. The total enrolment stood at 9,018 students comprising 540 (6%) non-degrees students; 7,739 (86.3%) undergraduate students and 686 postgraduate students (7.7%). The overall proportion of enrolled female students was 29.2% for both non-degree and undergraduate programmes and 29.6% for postgraduate programmes. The total number of SUA employees was 1,355 comprising of 532 academic staff and 823 technical and administrative staff. For academic staff, 106 (20%) are female while in the case of technical and administrative staff, 293 or 36% are female.

At its establishment, SUA was organized into Faculties, Directorates, Institutes, Centres and administrative Departments/Units. It started with three faculties namely the Faculty of Agriculture, Faculty of Forestry and Faculty of Veterinary Medicine. Later on the following faculties, Institutes and Directorates were established; Directorate of Research and Postgraduate Studies (1986), Institute of Continuing Education (1988), Development Studies Institute (1988), Sokoine National Agricultural Library (1991), Computer Centre (1993), Faculty of Science (1999), SUA Centre for Sustainable Rural Development (1999) and Pest Management Centre (2000). For a period of 10 years since 2004, Moshi University College of Cooperatives and Business Studies was nurtured as a Constituent College of SUA until it was elevated into a fully-fledged Moshi Cooperative University (MoCU) in 2014. SUA has four campuses namely; SUA Main campus (2,376 ha) in Morogoro, Solomon Mahlangu Campus (1,050 ha) in Morogoro, Olmotonyi campus (840 ha) near Arusha and Mazumbai campus (320 ha) near Lushoto. In addition SUA has student field practical sites in Mbinga, Ruvuma region, Mgeta, Morning site and Kitulangalo forest in Morogoro region.

In 2014 the University embarked on a restructuring process of its organizational and management structures in order to enhance efficiency, accountability, competitiveness and visibility. So far, from the ongoing restructuring process, the University Council has

approved the establishment four Campus colleges, one school, three directorates while one faculty is in the process of becoming a Campus College.

1.2 Purpose of the corporate strategic plan

The need to develop a strategic plan is a Government statutory requirement for all public organisations as a means of enhancing result-based management and efficiency in operations. In addition, the development of the strategic plans has been prompted by the need to respond to political and socio-economic changes that have been taking place in the Tanzanian economy since the mid-1980s. SUA developed its first Corporate Strategic Plan (CSP) in 1997 covering the period 1997 to 2005. The second CSP covered the period 2005 – 2010 followed by the third one that was planned to cover the period 2011 – 2020 divided into two phases of five years each. The first phase came to an end in December, 2015. Based on the review of the implementation of phase I, it was decided to develop a new or the fourth CSP to cover a period of 5 years from 2016 to 2021. The fourth CSP which hinges on the long term SUA Master plan focuses on the University's core functions of teaching, research and public service delivery while putting more emphasis on the capacity building, quality assurance and outreach activities as well as restructuring of its organizational structure.

The 4th CSP sets forth the vision to be “a leading University in the provision of quality knowledge in agriculture and allied sciences”. To realize this vision and advance the larger goal of an even stronger and more vital University, the key steps forward are based on reflecting on weakness as a means of learning in order to overcome barriers to performance. It also focuses on creating the flexibility needed to meet the changing needs of the institution as well as the nation and the larger world in which it functions. The 4th CSP is a medium term plan aimed at facilitating the University to operate in the 21st century with a clear vision of the present and future roles in the fast global changes. Hence, this CSP charts forward the broad direction of the University for the coming five years. It describes the Vision, Mission, Core Values, Strategic Objectives, Targets, Key Performance Indicators, and the process or procedure used to derive them. The CSP will constitute one of the University's development policy documents and will provide guidance during the preparation of annual budgets of all University units.

1.3 Methodology

The Taskforce for developing the Corporate Strategic Plan undertook a series of meetings intended to enable members get acquainted with the nature and magnitude of the assignment, and deliberated on the best way forward in addressing the Terms of Reference. During the meetings, the Taskforce reviewed the Implementation of the CSP 2011- 2015 and came up with a framework of preparing the 4th CSP for 2016 – 2021.

To ensure effectiveness, the Taskforce was organized into seven teams each working on one strategic goal. The team came up with a draft document showing achievements and challenges during the implementation of the 3rd CSP and the identified strategic areas to

be given priority during the development of the 4th CSP. Thereafter, the draft document was tabled in a two-day strategic planning meeting attended by Council members, SUA Management and few invited stakeholders. The meeting thoroughly discussed the proposed framework, the proposed strategic areas and the roadmap during the development of the new CSP. Emphasis was placed on reviewing the SUA mission, vision and strategic issues, the need to strengthen the monitoring system and involvement of all stakeholders during the preparation and implementation of the CSP. Early January 2016, the second Taskforce was formed to write the 4th CSP based on the framework recommended by Council CSP retreat workshop. The Taskforce identified seven strategic objectives and formulated strategies and targets before cascading down to all University units to propose activities and budgets for each activity. The stakeholders' inputs received were compiled and synthesized into one CSP document as the first draft.

Overall, the Corporate Strategic Plan was prepared in a participatory manner by involving the management, staff, students and other external stakeholders. The process of developing work plans and budget, involved all staff in the Colleges, Faculties, Directorate, Institutes, Centre and Departments. Reference was made to, among others, the Tanzania Development Vision 2025, Sustainable Development Goals (SDGs), the National Strategy for Growth and Reduction of Poverty (NSGRP or MKUKUTA in Kiswahili), the Roadmap for enhancing internal income generation at SUA of December 2014, Implementation Strategy for Enhancing Internal Income Generation of May 2015, the on-going plans for restructuring the management system and organisational structure of SUA as approved by Council at its 133rd meeting, the Education and Training Policy of 2014 and the Tanzania Five Year Development Plan (2016 - 2021).

In order to improve the 4th CSP document further, before submitting the document to the University Council for approval, the document was tabled in the Internally organized Stakeholder's Consultative meeting, Committee of Principals, Deans and Directors, Senate, Finance and Planning Development Committee of Council and later to the Worker's Council. Most of the comments and inputs given in these meetings were incorporated in the final document.

1.4 Layout of the Corporate Strategic Plan

The CSP is divided into five chapters. Chapter one, constitutes the Introduction. It covers background, methodology used and layout of the plan. Chapter two gives the situational analysis, covering the mandate and functions, vision and mission as well as a review of the performance of the 3rd CSP, environmental scanning, internal and external analyses, Stakeholders and SWOC analysis. Chapter three presents the main features of this CSP (2016–2021); Vision, Mission, Core values and the CSP Log-frame. Chapter Four constitutes the Implementation, Monitoring and Evaluation while Chapter Five provides the indicative budget and financing strategy. The document has a list of bibliography and Appendices that present the Work plans, budget and templates for Monitoring and Evaluation of the CSP.

CHAPTER TWO

2. SITUATIONAL ANALYSIS

2.1 Mandate and functions of the University

As stipulated in its Charter and Rules of 2007, SUA's mandate is to undertake training to meet the high level of human resource requirements of the Tanzanian society, to undertake research, to provide public services as well as engaging in production. According to Article 5 of the Charter, the objects and functions of the University shall be to advance knowledge, wisdom and understanding through teaching, research, extension, consultancy and production.

2.1.1 Vision and Mission of SUA as per the Third CSP

Vision

To become a centre of excellence in agriculture and allied sciences.

Mission

To promote development through training, research, and delivery of services.

2.2 Review of the Implementation of the Third CSP

This section provides main achievements and challenges encountered during the implementation period of the third CSP.

2.2.1 Main achievements recorded under the nine strategic themes

2.2.1.1 Quality training programmes according to current and emerging needs

- i. Undergraduate students increased from 5,039 to 7,521 (33%) between 2011 and 2015
- ii. Undergraduate and postgraduate degree programmes increased from 28 to 37 and from 30 to 48 in 2011 to 2015 respectively. Non-degree programmes increased from 4 in 2011 to 6 in 2015
- iii. All undergraduate and some of the postgraduate curricula were reviewed and aligned to the University Qualification Framework (UQF).

2.2.1.2 Basic and demand driven applied research

- i. Research findings and innovations were published and publicized through scientific journals, workshops, exhibitions, popular publications and other media.
- ii. SUA researchers submitted proposals and won more than 200 projects funded by various development partners and the Government through COSTECH.

2.2.1.3 Outreach services to farmers and other stakeholders

- i. Dissemination of technologies and innovations emanating from research projects was done in collaboration with partners such TASO, TCU and TanTrade, local governments and NGOs through various exhibitions and other methods.
- ii. Marketing and Publicity Policy was formulated
- iii. Increased involvement of SUA in various national/international policy formulation, consultancies and advisory services.
- iv. Improved ranking of SUA in various international ranking systems. It is now ranked amongst the top 100 best Universities in Africa.

2.2.1.4 Income generation and financing enhanced

- i. Internal Income Generation Management Committee was transformed to Income Generation Advisory Committee.
- ii. The number of foreign and privately sponsored students has increased resulting to increase in University income through fees.
- iii. Three crop varieties and one vaccine have been commercialized and licensed to private companies in order to generate income for SUA.

2.2.1.5 Improvement of infrastructure, utilities and estate management

- i. Two lecture theatres each with capacity of 250 students constructed and put to use
- ii. A two storey science laboratory building with a capacity 400 students constructed at SMC while a Climate Change block with two modelling laboratories, seven seminar rooms and 12 staff offices built at main campus.
- iii. Mazimbu Hospital rehabilitated while extra wards and dispensing rooms constructed at SUA Health Centre.
- iv. Three one-storey buildings built at the Departments of Agricultural Engineering and Land Planning, Food Science and Technology and Wildlife Management and one two-storey building for Department of Agricultural Economics and Agribusiness. This has increased 807 spaces availability for both academic staff and students.
- v. 90% of lecture theatres and lecture rooms have been equipped with instructional/educational technology facilities
- vi. Nine hostels have been rehabilitated at SMC and main campus
- vii. Construction of 2 km access roads from Mzingo road junction to Iringa road (1.1 km tarmac and 0.9 km murrum).

2.2.1.6 Library and ICT services

- i. Rules and regulations on the use of ICT facilities and services reviewed and operationalized
- ii. Relevant ICT and GIS hardware and software acquired and regularly updated.
- iii. Power and data backups in the server rooms installed.
- iv. Internet bandwidth improved from 4 to 100 Mbps and SUA connected to the National fibre optic backbone.
- v. SUA website improved and updated regularly.
- vi. The installed SUA Student Information System (SUASIS) has improved management of students records

- vii. Two Institutional Repositories have been established for increasing visibility and accessibility of scholarly materials published at SUA.
- viii. More than 2000 electronic journals subscribed annually by SNAL since 2012.

2.2.1.7 Improvement of social services delivery

- i. Modern health equipment and facilities acquired and put into use for both Mazimbu Hospital and SUA Health Centre. These include Ultrasound machine, Biochemistry analyser machines, ECHO machine and cardiac Stress Test Machine, among others.
- ii. SUA Community sensitized and joined NHIF

2.2.1.8 Improvement of Management and Governance

- i. Restructuring aimed at improving efficiency, accountability and competitiveness instituted.
- ii. Recruitment, promotion and salary schemes of all academic staff in Public Universities have been harmonized in order to attract and retain quality staff.
- iii. Scheme of service for administrative and technical staff revised and submitted to the Government for approval

2.2.1.9 Crosscutting issues (HIV/AIDS, non-communicable diseases and gender)

- i. HIV/AIDS diagnostic facilities procured and counseling services improved by supporting Counselors to attend seminars/workshops on HIV/AIDS within and outside the country.
- ii. Five HIV/AIDS awareness campaign programmes conducted.
- iii. Diagnostic machines/equipment to improve diagnostic capacity and care for individuals with early signs of chronic diseases procured and put to use.
- iv. Gender issues mainstreamed in all SUA training, research and outreach activities
- v. Enrolment for female undergraduate students increased from 24% to 30%.
- vi. Female academic staff increased from 16% to 20%.

2.2.2 Main challenges

The main challenges encountered during the implementation of the third SUA CSP include:

- i. Inadequate funds allocated for implementation of the CSP
- ii. Inadequate number of qualified students to join undergraduate programmes.
- iii. Inadequate built infrastructure and facilities for teaching, learning, research, office space and accommodation
- iv. Unreliable availability of utilities such as frequent power cuts, inadequate bandwidth and inadequate sewerage and drainage system.

2.3 Environmental Scanning

Both internal and external environmental analysis was conducted in order to identify key strategic issues as elaborated in subsections 2.3.1 and 2.3.2

2.3.1 Internal analysis

2.3.1.1 Governance and management

All matters pertaining to governance and management of the University are provided for in the SUA Charter. In addition to its Charter, SUA has come up with a number of policies in line with its vision and mission and provide a sound framework for realization of its functions. For example, the Human Resource Management Policy which was approved by the University Council in June 2010 facilitates a competitive and dynamic human resources planning, recruitment, deployment and development. However, there are areas that require improvement such as: (i) a need to work out optimal manning levels across the University including ensuring quality of both academic and administrative staff; (ii) staff development, remuneration, motivation and retention; and (iii) effective operationalization of the OPRAS.

Alongside the University's desire to improve governance and management systems, SUA is in the process of restructuring with the thrust of reducing cost centers while putting in place mechanisms for effective communication and timely decision making. So far after restructuring, the University Council has approved the establishment of the following Campus Colleges, Schools, Directorates, Institutes, Centers and Departments. College of Agriculture, College of Social Sciences and Humanities, College of Forestry, Wildlife management and Tourism, College of Veterinary and Medical sciences, School of Agricultural Economics and Business studies, Directorate of Undergraduate studies, Directorate of Intellectual Property Management and Linkages and the Directorate of Planning and Development, The Institutes/Directorates/Departments which have been restructured include the Sokoine National Agricultural library, Directorate of Research and Postgraduate studies and Departments under the office of DVC Administration and Finance. Notwithstanding this novel initiative, issues of finance and allocation of resources to newly established units is yet to be defined.

2.3.1.2 Financial resource and management

SUA has three major sources of funding namely the Government Subvention, Development Partners (DPs) and internally generated funds whereby the former is the major contributor. In recent years the Government changed the mode of financing the University which resulted in declining of funding for other charges (OC). Given the shortage of funds, the University has been compelled to look for alternative ways of raising funds including establishment of SUA Income Generation Advisory Committee and establishment of SUA Investment Company Limited.

2.3.1.3 Linkages and networking

SUA continued to establish collaborations with local, national, regional and international organizations through Memoranda of Understanding (MoU). However, some of these MoUs have not been operationalized calling for a need to review them and/or look for new strategic partners.

2.3.1.4 Infrastructure and teaching facilities

The University has been striving to increase enrolment since its second CSP but challenges of inadequate infrastructure to accommodate large classes and new degree programmes; and office space especially for newly recruited staff still exist. In the recently updated SUA master plan, a lot of emphasis is given on improvement of learning and teaching infrastructure.

2.3.1.5 Health and welfare

SUA instituted its health policy in 2006 that paved way for establishment of SUA Community Health Fund in 2007. Establishment of SUA Community health fund has led to improvement of health services to SUA community and the general public. However, the review of the status of the Fund in 2015 and the Government directive requiring all SUA staff to join NHIF threatens sustainability of the Fund.

2.3.1.6. SUA Master plan (2016-2036)

Given the changes which have taken place since 1987 when the University developed its first Master plan, the University has come up with an updated 20 years Master plan which put emphasis on the proper land use, improvement of teaching and learning infrastructure and management of restructured systems and structures. The Master plan with defined land use plan provides provision for forestry and beekeeping zone, farming zones, research and outreach areas, areas for staff quarters, student's hostels and commercial/shopping zones. The Master plan puts emphasis on improvement and rehabilitation of basic infrastructure and support services like water supply system, sewerage system, road network, power supply, sports facilities, recreation centers, office space and better teaching and learning environment. The Master plan also provides provision for the growth and expansion of the newly restructured and established Colleges, Schools, Directorates, Institutes, Centers and Administrative Departments so that they can function properly.

2.3.2 External analysis

2.3.2.1 Political, Economic, Social, Technological, Environmental and Legal (PESTEL)

a) Political

Tanzania is expected to remain politically stable in the foreseeable future as it has been in the past. Tanzania has enjoyed five smooth political transitions of Government and this point out that there is little risk of political instability in the future. This is in keeping with the Tanzania Development Vision (TDV) 2025 and Zanzibar Vision 2020 that place emphasis on peace, stability and unity. This political environment augurs well with conceptualization, initiation and implementation of this CSP.

The TDV 2025 envisions the nation becoming a well-educated and learning society whose people are ingrained with a developmental mindset and competitive spirit. Vision 2025 strives to make a nation whose people have a culture which cherishes human development through hard work, professionalism, entrepreneurship, creativity, innovativeness and a high level of quality education in order to respond to development challenges and effectively compete regionally and globally. This desire is very well captured by the Vision of the Ministry responsible for education as stated in its Education and Training Policy (2014). Against this background, Tanzania's strategic direction is to transform the country to a middle income country by the year 2025, with a diversified and semi-industrialized economy that is growing at 8% and above. The agricultural sector is identified as an important arena where strategic interventions will be implemented in order to contribute to the building of a strong solid foundation for a highly productive, competitive and dynamic economy. It is envisaged that agriculture will be a major source of raw materials for the industrial sector.

In keeping with the Tanzania Five Year Development Plan Phase II (FYDP II), the Agricultural Sector Development Strategy Phase II (ASDS II) and the Comprehensive African Agriculture Development Programme (CAADP), the agricultural sector is expected to grow at 6% annually in order to contribute significantly to the country's poverty reduction efforts. According to the Agricultural Sector Development Programme Phase II (ASDP II), this will be achieved through transforming the sector from subsistence-oriented to modern commercial-oriented farming, which will be linked to agro-processing and value addition.

Therefore, SUA strives to maintain its mandate to offer services according to the current political environment which support the development of the national economy in general. Besides, there is a hope that the current Government which emphasizes industrial development and human development will provide a pull effect to agricultural and agribusiness development in the country such that SUA should be well positioned in terms of providing new knowledge and services to support this initiative.

b) Economical

Tanzania has experienced high economic growth, averaging between 6-7 percent per year over the past decade. The country's economy has become significantly more open, and the trade-to-GDP ratio has increased from 13.5 percent in 2000 to more than 30 percent in 2011, the highest rate among the East African Community countries. The country has been importing food stuffs and livestock products, because of low agricultural productivity, the lack of primary processing and weak markets. The inflation rate continued to decline reaching a rate of 5.2 percent by May 2016, down from 12.6 percent in 2011. The most significant transformative factor for the economy is the discovery of large natural gas reserves that are expected to begin production in 5-7 years. In the medium term, annual GDP growth is expected to rise to 7.5% or higher due to an expanding mining sector and exports.

Despite the unprecedented economic growth in recent years standing at about 7 percent per year, a proportion of the Government budget is still dependent on donor support. Government revenue that could be made available to the education and agriculture related sectors is limited compared to actual demands. This requires innovative approaches, alternative non-traditional strategies of funding higher education like adoption of people-public-private-partnerships (4Ps) and expanded cooperation and partnership with other strategic stakeholders. Under these circumstances SUA community needs to acquire and develop entrepreneurship and strategic management skills in order to be able to mobilize resources to bridge the gap created by inadequate Government funding so as to meet its recurrent and capital development budget. This is essential as the emerging middle class in Tanzania will exert tremendous demand for higher education including advisory and outreach services. Hence, SUA needs to position itself to take advantage of these opportunities on a win-win basis including introduction of new degree programmes related to oil and gas.

c) Social

Tanzania is experiencing improvement in social services especially access to education, health, water, energy, telecommunications and infrastructure. Access to education has

increased at all levels, with tremendous increases in the number of secondary school students as a result of the Secondary Education Development Programme through which a number of community secondary schools were established among others. The number of primary and secondary school students is expected to increase as a result of the new resolution of the Fifth Phase Government that has committed itself to provide free education to this cadre. This situation will be aggravated by the increasing Tanzanian population whose majority are youth (about 78% are below 35 years of age).

The increasing number of secondary school students and especially A- level students has had a direct impact on the capacity of higher education institutions to absorb or enroll the expanded outputs from lower levels. For example, in 20015/16 student's enrollment in higher education was about 210,000 in 49 Universities and University colleges, and 21 Higher learning non -University Institutions. This is relatively low when compared with the country's total population and other countries in Sub Saharan Africa. Consequently, the demand for higher education is inevitable, and necessitates expansion in enrolment capacity of universities and colleges in order to absorb the increased A-level outputs. It is therefore important for the University to expand the learning and teaching infrastructure and the overall environment in order to enhance the student enrolment expansion programme. Notwithstanding these increased enrollments at various levels, there is a problem of declining quality of applicants coupled with inadequate number of qualified students to join undergraduate programmes. This may eventually result into low admission rate.

d) Technological

The world is experiencing rapid scientific innovations and technological advancement especially in the communication sub-sector. Information and Communication Technology (ICT) has changed the way people and institutions function. Technologies for data and information production, management and dissemination have been merged resulting into a global village with massive information that is freely accessible in the public domain. Institutions that have the expertise, appropriate infrastructure and equipment can use ICT to improve substantially the performance of their people and their respective organizations.

The Government of the United Republic of Tanzania (URT) has opted to go e-government and is investing heavily in ICT infrastructure particularly laying the fibre optic cable to all regions. These efforts are consonant with the National Information and Communication Technology Policy (NICTP) which aim at facilitating the country bridge the "digital divide", by transforming its economy into a knowledge-based economy, able to effectively compete in the global economy. Additionally, the Higher Education Development Programme places emphasis on the need to promote the use of ICT for teaching and learning, research and communication in higher learning institutions. Hence, acquisition of modern ICT hardware and software to keep abreast with these technological developments is essential. The construction of national fibre backbone where SUA is also connected provides a good opportunity for the University to be linked with the outside world and increasing efficiency and effectiveness in training, research and provision of services.

e) Environmental

Tanzania recognizes the value of its environmental resources, while appreciating the fact that degradation of these resources can adversely affect productivity and increase levels of

poverty in the country. As an institution, SUA is obliged to address issues of environmental management and conservation concerns at the institutional and national levels. The current trend and experience in the climate change effects in agriculture and the requirements for reduction of greenhouse gases provide a good opportunity for SUA to develop innovative climate resilience strategies to be disseminated to farmers in the areas of agricultural technology development and utilization. Furthermore, launching of National Carbon Monitoring Centre (NCMC) in 2016 has placed SUA to play a major role in advising the Government and other stakeholders to share scientific knowledge related to climate change effects. Additionally, SUA students have come up with novel initiatives to address issues revolving around environmental conservation and management by forming associations such as the Tanzania Forestry Student Association (TFSA) and the Environmental Watch Association of Tanzania (EWAT). Hence, such initiatives need to be supported and sustained.

f) Legal

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

g) Competition for students

In the contemporary world, universities have remained institutions in which groups of scholars contribute to the world's knowledge and pass it on through teaching and exchanging ideas with the wider community. In an endeavor to provide university education to an increasing population of school goers, countries around the globe, including Tanzania, have strived to establish more universities and colleges. Of late, Tanzania has more about 49 Universities and Colleges offering different degree and non-degree programmes in an attempt to satisfy an ever increasing demand while generating revenue to complement other sources of funding. The need to generate more revenue has over the years increased as Government funding or other traditional sources of funding have declined.

Over the past 30 years, SUA was the sole university offering programmes in agriculture and allied sciences in the country. Recently, existing and emerging Universities (both public and private) have decided to establish Colleges of Agriculture and Natural resources offering similar programmes. This trend coupled with a decreasing pool of qualified students to join Universities will make SUA face stiff competition during admission. This threatens realization of its strategic objectives and in particular Strategic Objective 1 that aims to "Increase Students Enrollment and Improve Quality of Graduates".

Given this scenario, SUA should position itself to face the realities while striving to continuously innovate including attracting different types of students using a range of delivery methods; and overall improvement in the teaching and learning environment. This may include improvements in quality of programmes being offered, increasing lecture theatres/rooms, accommodation premises, cafeteria, study rooms, library and recreational

facilities. In general, SUA must strive to sustain excellence in teaching, learning and research if it has to remain competitive.

2.3.2.2 Stakeholders' analysis

The stakeholders of SUA are those who have interest in or are direct or indirect affected by the operations of the University. The major stakeholders of the University which have been identified include:- government, students, staff, Council Members, Employers, Higher learning and Collaborative Institutions, Regulatory Boards, Development Partners, Professional Boards, Alumni, Agricultural Processors and Industries, Financial Institutions, Parents, Suppliers (Table 2.1).

Table 2.1: Stakeholders analysis

S/n	Stakeholder	Opportunities	Challenges	Proposed Action
1	• Government	<ul style="list-style-type: none"> • Programmes based on national development needs • Funding University operations especially for OC and development projects • Education loans/grants for students • Provision of legal framework • Employment of graduates. 	<ul style="list-style-type: none"> • Declining budgetary allocations 	<ul style="list-style-type: none"> • Diversification of revenue sources; internally and externally. • Capacity building through training and research. • Investment in infrastructure, technology and human capital.
2	Students	<ul style="list-style-type: none"> • Feedback on the quality and relevance of the training programmes. 	<ul style="list-style-type: none"> • Quality at entry into the University • Competitiveness amongst training institutions • Job market. 	<ul style="list-style-type: none"> • Develop demand driven and review regularly academic programmes. • Improve teaching and learning environment.
3	Employers	<ul style="list-style-type: none"> • Employment of graduates • Feedback on quality and relevance of academic programmes 	<ul style="list-style-type: none"> • Brand status in the community and job market. • Positioning academic programmes for the labour market. 	<ul style="list-style-type: none"> • Frequent review and develop demand driven academic programmes. • Career counseling • Introduction of entrepreneurial courses in all degree programs where possible. • Tracer studies for feedback.
4	Regulatory boards	<ul style="list-style-type: none"> • Provision of legal frameworks • Quality assurance 	<ul style="list-style-type: none"> • Frequent changes in regulations 	<ul style="list-style-type: none"> • Compliance with set standards • Monitoring and Evaluation

S/n	Stakeholder	Opportunities	Challenges	Proposed Action
			<ul style="list-style-type: none"> • Compliance with standards 	
5	Higher learning and collaborative institutions	<ul style="list-style-type: none"> • Collaborative arrangements • Information sharing 	<ul style="list-style-type: none"> • Inadequate funding • Competition for students and staff, research funds and consultancy. 	<ul style="list-style-type: none"> • Improve quality of programs, research and consultancy output. • Comprehensive Memorandum of Understanding on; • Exchange programs, Collaborative associate research and fellowships.
6.	Development partners	<ul style="list-style-type: none"> • Joint projects in Research and business avenues • Exchange programmes • Sharing of resources both Financial and human 	<ul style="list-style-type: none"> • Funding • Political environment and economic stability • Institutional management. 	<ul style="list-style-type: none"> • Institutional conducive environment • Soliciting more development partners • Efficient use of donations and grants
7.	Professional boards	<ul style="list-style-type: none"> • Quality assurance of academic programmes • Provision of professional ethics and practices 	<ul style="list-style-type: none"> • Professional standards and ethics 	<ul style="list-style-type: none"> • Adherence to professional standards, ethics and innovative practices
8	Staff	<ul style="list-style-type: none"> • Self-motivated staff • Trained and experienced staff 	<ul style="list-style-type: none"> • Compliance to work ethics • Retention • Funding • Succession plan 	<ul style="list-style-type: none"> • Career development and progression • Improvement of work environment
9	Alumni	<ul style="list-style-type: none"> • Feedback on relevance and quality of programmes • Fund raising • Industrial linkage • Ambassadorial role 	<ul style="list-style-type: none"> • Locating and involving alumni 	<ul style="list-style-type: none"> • Organizing convocation • Inviting alumni on career days • Fund raising • Network and collaboration
10	Agricultural Processors and Industries	<ul style="list-style-type: none"> • Employment of graduates • Use of SUA technologies and experts 	<ul style="list-style-type: none"> • Linkages with industries/Agriculture 	<ul style="list-style-type: none"> • Promote linkages with industries
11.	Financial Institutions	<ul style="list-style-type: none"> • Employment of graduates • Loan facilities 	<ul style="list-style-type: none"> • Lack of readiness of accepting loans 	<ul style="list-style-type: none"> • Create awareness on writing loan proposals for SUA Development.
12.	Parents	<ul style="list-style-type: none"> • Fees 	<ul style="list-style-type: none"> • Inability for some to pay fees 	<ul style="list-style-type: none"> • Advise them to look for other source of income to pay fees.
13.	Suppliers	<ul style="list-style-type: none"> • Availability of supplies in time at competitive costs 	<ul style="list-style-type: none"> • Insufficient funds to pay suppliers in time 	<ul style="list-style-type: none"> • SUA look for an alternative source to pay the suppliers in time.

2.3.3 SWOC-AR Analysis

Stakeholders have identified the following strengths, weaknesses, opportunities, threats, aspirations and results (Table 2.2).

Table 2.2: SWOC-AR Analysis for SUA

Strengths	Weaknesses	Opportunities
<ul style="list-style-type: none"> • Presence of competent staff in most disciplines • Presence of attractive academic programmes • Adequate staffing levels • Recognized as one of the key research institution in the country • Availability of adequate arable land • Availability of research laboratories • Collaboration among staff across departments • Partnership with relevant industries and accreditation bodies 	<ul style="list-style-type: none"> • Inadequate teaching space • Inadequate office space • Inadequate use of ICT in teaching and learning • Inadequate infrastructure for practical learning • Limited basic and strategic research • Poor community and stakeholder engagement • Inadequate funds • Lack of succession plan • Inadequate competent technical staff • Inadequate emphasis on hands-on practical teaching and learning • Lack of accredited laboratories • Weak publicity and marketability • Underutilized land • Lack of maintenance culture 	<ul style="list-style-type: none"> • Presence of MATIs, LITAs • Collaborations with sector-ministries • Collaboration with NGOs, farmer groups, CBOs • Government willingness to strengthen the agricultural sector • General support from the university authority • Collaboration with regional and global institutions <p>Potential to attract regional and global students</p>
Challenges/Threats	Aspirations	Results
<ul style="list-style-type: none"> • Declining government funding • Competition for students and other resources with other universities • Declining education quality across all levels • Frequent Government policy changes • Lack of alternative source of scholarships for students • Threats of HIV/AIDS and non communicable diseases • Gender imbalance 	<ul style="list-style-type: none"> • Highly competitive and vibrant in terms of teaching, research and outreach/public service • Establishment of a commercial farm for entrepreneurial incubation and research • Produce quality and competitive graduates • Forge strong strategic partnership with national, regional and global institutions • Generate sustainable income from financially and economically viable enterprises 	<ul style="list-style-type: none"> • Percentage increase in enrolment levels • Timely completion of studies • Rate of employment (public/private/self) • Increased number of quality publications • Increased level of influence on policy • Increased multi-stakeholder engagement • Ability to attract and retain highly qualified staff

From the above analysis, the key strategic issues revolve around the following:

- i. Increasing student enrolments and improving quality of graduates;
- ii. Increasing the volume and quality of publications;
- iii. Enhancing outreach, publicity, linkages and partnerships;
- iv. Enhancing University financial capacity and sustainability;
- v. Improving teaching and learning environment;

- vi. Improving management and institutional governance; and
- vii. Mainstreaming gender issues in all SUA activities and reducing the impact of HIV/AIDS and other cross-cutting issues

Thus SUA strategic objectives for the fourth CSP shall be formulated and implemented based on these seven strategic issues.

CHAPTER THREE

3. THE STRATEGIC PLAN: 2016 - 2021

3.1 Preamble

Given the analysis of the external and internal environment made in Chapter two, this Chapter presents the vision, mission, strategic objectives, strategies and targets for the 4th CSP. Strategic objectives, strategies and targets presented here have taken on board the views and long term plans of the updated SUA Master plan and the restructured University units. The plan however confines itself to duration of 5 years (2016 to 2021) with the anticipation that if implemented as planned, it will contribute to the achievement of the SUA's mission and vision in the long run.

3.2 Sokoine University of Agriculture Vision and Mission

Sokoine University of Agriculture shall be guided by the following vision and mission.

3.2.1 Vision Statement

“To be a leading University in the provision of quality knowledge and skills in agriculture and allied sciences”

3.2.2 Mission Statement

“Promote development in agriculture, natural resources and allied sectors through training, research and delivery of services”

3.3 SUA Core Values

In achieving its vision and fulfilling its mission, SUA will adhere to the following core values: (i) Pursuit of excellence in service delivery (ii) Entrepreneurial and innovative spirit, (iii) Competitive orientation, (iv) Integrity, Transparency and Accountability, (v) Results/ Achievement oriented/ (vi) Diligence on duty, (vii) Adaptive and responsive, (viii) Freedom of thought and expression (ix) Gender sensitive (x) Continuous learning

3.4 STRATEGIC OBJECTIVES

The overall goal of the CSP is to enable SUA become a reputable world-class university that is responsive to national, regional and global development needs. In achieving its vision and fulfilling its mission, SUA CSP 2016 – 2021 will confine itself to the identified seven strategic objectives. Strategies on how to achieve these strategic objectives, the planned targets, indicators to verify the level of performance and the responsible office to implement or follow up its implementation are summarised on Table 3.1.

Table 3.1: SUACSP Log-frame matrix

SN	Strategic objective	Strategies	Targets	Performance indicators	Responsible Office
1	To increase students enrolment and improve quality of graduates	1.1 Make SUA programmes more marketable and competitive	1.1.1 At least 20% of undergraduate and postgraduate degree programs involved in tracer studies by June 2018	Number of programmes studied	DVC-A, DUS, DRPGS, Directors, Principals, Deans
			1.1.2 SUA programmes curricula reviewed at least once by June 2020	Number of reviewed programmes	DVC-A, DUS, Directors, Principals, Deans
			1.1.3 All SUA degree programs UQF aligned by June 2018	Number of aligned programs	DVC-A, DUS, DRPGS, QAPB, Directors, Principals, Deans
			1.1.4 Course calendars for both undergraduate and postgraduate programmes developed and published by June 2017	University calendar in place	DVC-A, DUS, DRPGS, QAPB, Directors, Principals, Deans
			1.1.5 SUA fees Structure reviewed to make the programmes competitive by June 2018	Number of programme fees reviewed	DVC-A, DUS, DRPGS, QAPB, Directors, Principals, Deans, Bursar
		1.2 Strengthen Quality Assurance and Promotion Bureau	1.2.1 SUA quality assurance and promotion policy reviewed by June 2018	Reviewed policy document in place	DVC-A, QAPB, Directors, Principals, Deans, DPD
			1.2.2 SUA quality assurance framework and guidelines established and developed by June 2017.	Quality assurance framework and guidelines document in place	DVC-A, QAPB
			1.2.3 SUA ISO 9001:2008 Certified by June 2020	ISO 9001:2008 Certificate	DVC-A, QAPB, Directors, Principals, Deans, DIPML
		1.3 Adopt innovative teaching and learning methodologies and improve quality of graduates	1.3.1 At least two UTLIP organized annually effective July 2017	Number of participants and courses organised	DVC-A, QAPB
			1.3.2 At least 4 staff capacity needs assessment conducted by June 2017	Capacity needs assessment report	DVC-A, QAPB
			1.3.3 Retooling programs in place July 2017	Number of participants and Retooling report	DVC-A, QAPB

SN	Strategic objective	Strategies	Targets	Performance indicators	Responsible Office
			1.3.4 Students are imparted with practical hands on skills by June, 2021	Number of students trained	DVC-A, DUS, DRPGS, QAPB, Directors, Principals, Deans
		1.4Expand existing programmes and establish new demand driven ones	1.4.1 Undergraduates enrolment increased from 7739 to 15,000 while Postgraduates number increased from 739 to 2000 by June 2021	Number of enrolled students	DVC-A, DUS, DRPGS, Directors, Principals, Deans
			1.4.2 Non-degree students enrolment increased to 4,000 by June 2021	Number of enrolled students	DVC-A, DUS, DRPGS, Directors, Principals, Deans
			1.4.3 Competent part time lecturers and external examiners engaged; and full time lecturers remunerated for extra workload by June 2021	Number of part time lectures and external examiners engaged,	DVC-A, DUS, DRPGS, QAPB, Directors, Principals, Deans
			1.4.4 University examinations and graduations conducted efficiently by June 2021		
2	To increase the volume and quality of research, publications and innovations	2.1 Increase the number and activity level of staff, students and scholars involved in research	2.1.1 At least 10 dedicated research teams at different levels established and in operational by June 2020	Number of research teams	DRPGS, Directors, Principals, Deans
			2.1.2 At least 5 research programmes developed and implemented by June 2021	Number of research programmes	DRPGS, Directors, Principals, Deans
			2.1.3 At least 20 new research projects developed and implemented by June 2021	Number of new research projects implemented	DRPGS, Directors, Principals, Deans
			2.1.4 A mechanism to register research project results electronically in place by June 2018	Electronic Research Register system in place and functional	DRPGS, CICT, DIPML
			2.1.5 At least 2 Professorial Research chairs in place and operational by June 2021	Number of Professorial research chairs place	DRPGS, DVC-A, DVC-A&F
		2.2 Set mechanisms for quality research, and production of publications,	2.2.1 Research agenda policy, focus areas, Guidelines and Regulations reviewed and operationalized by December 2017	Reviewed research policy and agenda documents	DRPGS, DVC-A, DVC-A&F

SN	Strategic objective	Strategies	Targets	Performance indicators	Responsible Office
		and setting of research agenda	2.2.2 Capacity to manage and coordinate research centrally improved by June 2021	Number of research managed and coordinated	DRPGS
		2.3 Recognize and reward researchers and innovators	2.3.1 Guidelines for recognizing and rewarding researches and innovators established and operationalized by June 2017	Guideline report No of researchers/innovators rewarded	DRPGS, DVC-A, DVC-A&F, DIPM
		2.4 Strengthen support systems to enable faculty members and students to effectively undertake research	2.4.1 At least 5 Laboratories well equipped to ensure quality teaching and research by December, 2018	Number of adequately equipped laboratories	DVC-A, DVC-A&F, Directors, Principals, Deans, PMU, DPED
			2.4.2 At least one Research and Innovation park established and effectively used by June 2021	Research and Innovations park in place	DVC-A, DVC-A&F, , DIPML
			2.4.3 Transport and research assets procured and used by June 2021	Number of vehicles and asset procured	DRPGS, Principals, Deans & Directors
		2.5 Strengthen internal capacity to support strategic research	2.5.1 At least four strategic research and innovations supported by June 2021	Number of strategic research supported	DVC-A, DVC-A&F, DRPGS, , DIPML
		2.6 Enhance Quality research with impact to the society	2.6.1 At least 50% of conducted researches have impact to the community by June 2012	Number of requests received from public	DRPGS, ICE
			2.6.2 All innovations and best practices developed by SUA Researchers in place by June, 2018	Innovations and best practices records	DIPML
			2.6.3 At least 5 intellectual property rights (IPR) presented or registered by June 2021	Number of registered/patented innovations/technologies	DIPML
		2.7 Strengthen knowledge transfer pathways	2.7.1 At least 150 publications appear in peer reviewed journals annually effective from July,	Number of articles published in peer	DRPGS, DIPML

SN	Strategic objective	Strategies	Targets	Performance indicators	Responsible Office
			2017	reviewed journals	
			2.7.2 Guideline for promoting publication of books established and operational by December, 2017	Guideline document	DVC-A, DVC-A&F, , DIPML
			2.7.3 At least 40% of researchers participate in scientific conferences and present at least 600 research papers by June 2021	Number of SUA researchers participated in scientific conferences, Number of papers published in proceedings	DVC-A, DVC-A&F, DRPGS, ICE, DIPML
3	To enhance outreach, publicity, linkages and partnerships	3.1 Strengthen ICE as a coordinating entity for outreach activities	3.1.1 Effective outreach coordination mechanisms established and operationalized by December 2017	Policy document	ICE, Marketing and Publicity Unit
		3.2 Enhance marketing and publicity of SUA	3.2.1 Visibility of SUA increased by 50% by June 2021	University position in recognised University Ranking media/links	ICE, Marketing and Publicity Unit
			3.2.2 SUA is ranked amongst the best 20 Universities in Africa by June 2021	Position in the web-matrix	DVC-A, ICE, Marketing and Publicity Unit, CICT
			3.2.3 At least 5 innovations up scaled by and taken up for mass production by June, 2021	Number of recipients of innovations	DVC-A, ICE, DRPGS, Directors, Principals, Deans,
			3.2.4 At least 90% of scholarly publications generated at SUA deposited in the SUAIR by June 2021	Number of publications deposited	SNAL
		3.3 Enhance access to outreach services	3.3.1 At least 10 000 beneficiaries trained on station and on farm by June, 2021	Number of beneficiaries & Number of trainings	ICE
		3.4 Strengthen documentation, validation and packaging of technologies emanating from	3.4.1 Guidelines for documentation, validation and packaging of SUA-based research outputs prepared by June 2017	Guidelines document	ICE, CICT, DIPML

SN	Strategic objective	Strategies	Targets	Performance indicators	Responsible Office
		research	3.4.2 Database of technologies generated by SUA researchers and disseminated in place June 2021	Database of technologies development and disseminated in place	ICE, DIPML
		3.5Improve SUA corporate social responsibility to the community (Corporate Citizenship)	3.5.1 Delivery of corporate social responsibilities and services improved by 50% by July 2017	Percentage increase Number of CSR events	DVC-A&F, Legal Unit
		3.6Improve partnerships and linkages with industry and stakeholders	3.6.1 Strategic partners increased by 50% by June 2018	Percentage increase	DVC-A&F, Legal Unit, DIPML
			3.6.2 Involve all SUA alumni in advancing strategic interests by July 2021	Number of alumni	DVC-A, SUA Convocation
			3.6.3 At least 24 of postgraduate students supported by private sectors by June 2021	Number of sponsored students	DVC-A, DRPGS, DIPML
4	To enhance university financial capacity and sustainability	4.1Improve financial management system	4.1.1 The computerized Financial Management Information system improved 100% by June, 2018.	Financial Management Information System percentage improvement	Bursar, CICT
		4.2Attract more Government funding	4.2.1 Frequency of SUA's participation in policy engagement and dialogue increased by 50% June 2021	Frequency of participation & Number of SUA Staff participated in policy events	DVC-A, ICE, Marketing and Publicity Unit, CICT, DIPML
			4.2.2 Staff assured of salaries and other emoluments from the Government up to June 2021	Monthly salaries and staff emoluments disbursed on time	Bursar & DVC AF
		4.3Improve Public - Private Partnership	4.3.1 Intellectual Property and Enterprise Development (IPED) facility for commercialization of IP products set up by December 2016	IPED facility in place	DIPML, DVC A&F, ICE, MPU, CICT
			4.3.2 Plan for teaching, research, production and commercial use of SUA land and assets developed	Plan document in place, no of trees planted, new	DVC-A&F, CoFWT, MPU, CICT, DIPML

SN	Strategic objective	Strategies	Targets	Performance indicators	Responsible Office
			and operationalized by June 2021 as stipulated in the SUA Master plan	rental fees & investors	
		4.4 Attract more Development Partners' funding	4.4.1 At least 8 Development partners attracted by 2021	Number of development partners	DVC-A&F, DPD, DIPML, Marketing and Publicity
		4.5 Attract funding from financial institutions	4.5.1 At least 3 projects funded by financial institutions by June, 2021	Number of funded projects	Principals, Deans, Directors
		4.6 Improve and expand internally generated income	4.6.1 Internal generated Income of which students fee accounts at least 50% contribute 60% of the total annual budget by June 2021	Percentage increase	IGCU, DPD, SUA CONSULT, CICT
			4.6.2 SUA Income Generation and Services Limited Company contribute 10% per annum to SUA internal Income by 2021	Percentage contribution of the company	IGCU, DVC A&F, DPD
			4.6.3 Strategic Project investment write-ups in place by June 2019	Number of viable project proposals	IGCU, DVC A&F, DPD
		4.7 Institute cost cutting measures	4.7.1 Electricity and water bills reduced by 70% by June, 2018	Percentage decrease	DVC A&F, DPD, Bursar
			4.7.2 Transport, office supplies and other costs reduced by 30% by June 2018	Percentage decrease	DPD, Bursar, Transport Officer
5	To improve teaching and learning environment	5.1 Improve and expand built infrastructure capacity	5.1.1 Capacity of lecture theatre increased by 50% by June, 2021	Percentage of capacity increase	DVC A&F, DPD, Estates
			5.1.2 Capacity of lab and workshop increased by 40% by June, 2021	Percentage of capacity increase	DVC A&F, DPD, Estates
			5.1.3 Students' reading and studying spaces increased 50% by June 2021	Percentage of capacity increase	DVC A&F, DPD, Estates, SNAL
			5.1.4 Computer laboratories with a capacity of at least 400 students constructed and equipped by June 2021	Number of equipped Computer laboratories	DVC A&F, DPD, CICT

SN	Strategic objective	Strategies	Targets	Performance indicators	Responsible Office
			5.1.5 Undergraduate students' accommodation capacity increased by 35% from 3,731 by June 2021	Increase in accommodation space	DVC A&F, DVC-A, DPD, Estates, DOS, SUASAB, DRPGS, DPD,
			5.1.6 Postgraduate students' accommodation increased by 140% from 144 by June 2021	Increase in accommodation space	
			5.1.7 One Student Service Centre established by June 2021	Student Service Centre in place	DVC A&F, DPD, Estates, DOS
			5.1.8 Cafeteria sitting capacity increased by 100% in both campuses by June 2021	Percentage increase in capacity	DVC A&F, DPD, Estates
			5.1.9 Number of Staff offices increased by 50% in June 2021	Number of new staff offices built	DVC A&F, DPD, Estates
			5.1.10 One Modern seminar and conference facilities established by June 2021	Modern seminar and conference facilities in place	DVC A&F, DPD, Estates
			5.1.11 5 km Internal roads upgraded to tarmac level by June 2021	km of tarmac roads	DVC A&F, DPD, Estates
			5.1.12 Sports and Games facilities improved by June 2021	Number and types of sports and games facilities constructed /rehabilitated	DVC A&F, DPD, Sports Department, DOS
		5.2 Rehabilitate and undertake regular maintenance to the existing buildings	5.2.1 About 75% of the existing buildings rehabilitated by June 2021	Number of rehabilitated buildings	DVC A&F, DPD, Estates
		5.3 Improve availability and reliability of utilities and services	5.3.1 Power backup facilities available in all strategic locations by June 2021	Number of power backup facilities	DVC A&F, DPD, Estates
			5.3.2 University-wide security system installed and operationalized by June 2019	University-wide security system in place	DVC A&F, DPD, Estates
		5.4 Improve ICT and telecommunication	5.4.1 All ICT infrastructure and services improved by June 2019	Level of expansion of bandwidth and LAN	DVC A&F, DPD, Estates, CICT

SN	Strategic objective	Strategies	Targets	Performance indicators	Responsible Office
		infrastructure and services	5.4.2 New telephone communication system procured and regularly maintained by December 2017	New telephone system in place	DVC A&F, DPD, Estates
			5.4.3 All Integrated information management systems improved and harmonized by June, 2018	Level of improvement	DVC A&F, CICT
			5.4.4 All teaching and research building installed with Educational technologies by June 2017	Number of installations	DVC A&F, DVC-A, CICT
		5.5 Improve library and information services	5.5.1 About 80% of Relevant library materials acquired and effectively accessed by user December 2018	Percentage acquired and extent of access	DVC A&F, DVC-A, SNAL
			5.5.2 SNAL Collaborate with at least 75% of agricultural libraries in the country by June 2017	List of collaborating libraries	SNAL
			5.5.3 Improve health and treatment facilities and service by having in place basic infrastructure at SUA Health Centre by June 2021	Health facilities in place	DVC A&F, SUA HSD
6	To improve management and Institutional governance	6.1 Complete the University restructuring process, strengthen management policies, processes and systems	6.1.1 All units restructured and operationalized by June 2021	Number of restructured units operating	DVC-A, Principals, Directors, Deans, Coordinators, DVC-AF, DPED
			6.1.2 A client service charter for SUA introduced and operationalized by December 2016	Service Charter document	DVC-AF, CAO
			6.1.3 SUA ISO 9001: 2008 certification obtained by June 2021	ISO 9001:2008 Certificate	DVC-A, Principals, Directors, Deans, Coordinators, DVC-AF, DPD
			6.1.4 Effective communication systems established and operationalized by June, 2017	Communication system in place	DVC-AF, DPD, MPU
			6.1.5 Human resource management programmes	, document &	DVC-A&F, CAO, DPD

SN	Strategic objective	Strategies	Targets	Performance indicators	Responsible Office
			strengthened by July, 2017	staff turnover	
			6.1.6 Structures and governance system at all levels strengthened and utilized effective from July, 2016	Structure and governance System of governance in place	DVC-AF, DPD, MPU, Legal Unit
		6.2 Strengthen management and leadership skills	6.2.1 University leaders imparted with leadership skills by June 2021	Number of induction programmes	DVC-AF
			6.2.2 Leadership at all governance levels meets monthly effective from July 2016	Number of meetings	DVC-AF
			6.2.3 Leadership self-reflection retreats facilitated at least once a year effective from December, 2016	Number of retreats	DVC-A&F
			6.2.4 University leaders/managers attend at least one external short course/seminar on leadership/corporate governance effective from July 2017	Number of short courses/seminars attended	VC, DVCs, Principals, Directors, Deans, Coordinators, Head of Units
			6.2.5 Guidelines and regulations for implementing corruption combating and prevention strategies developed by July 2017	Guidelines and Regulation document	DVC-A&F
		6.3 Strengthen performance management systems and delivery of quality services	6.3.1 All staff assessed using OPRAS effective from July 2016	OPRAS reports	DVC-A&F, CAO
			6.3.2 At least 5 performance based motivation/incentive packages increased by July 2017	Number of incentive packages & Number of staff receiving incentives	DVC-A&F, CAO
			6.3.3 Management and administration service delivery & sports enhanced by 100% by June, 2021	Percentage increase of services & sports activities provided	DVC-A&F, CAO
		6.4 Strengthen strategic planning and management system	6.4.1 All academic & administrative units develop annual CSP work-plans and budgets and report implementation progress bi-annually until June	CSP work-plans and budgets reports in place bi-annually	DVC-A, DVC-AF, Principals, Directors, Deans, Coordinators, DPD,

SN	Strategic objective	Strategies	Targets	Performance indicators	Responsible Office
			2021		Bursar
			6.4.2 University Archive established and operational by December 2017	University Archive in place & Number of archived documents	DVC-A&F, Legal Unit, MPU, SNAL
7	To mainstream gender issues in all SUA activities and reduce the impact of HIV/AIDS, other communicable and non-communicable diseases	7.1Strengthening institutional gender coordination capacity	7.1.1 Gender unit established by June, 2021	Gender Unit in place	GIPC, DVC-A&F, CSSH
		7.2 Enhance gender mainstreaming processes in all SUA programmes and activities	7.2.1 Gender issues mainstreamed in all SUA programmes and activities by June 2021	Number of programmes and activities	GIPC, DVC-A&F, CSSH, DOS
		7.3 Promote gender equity in students enrolment and recruitment of staff	7.3.1 Proportion of enrolled female students increased from 30% to 43% by June 2021	Percentage increase of enrolled female students	GIPC, DVC-A&F, CSSH, DVC-A, DUS
			7.3.2 Proportion of female academic staff recruited and retained increased from 20% to 30% by June 2021	Percentage increase of employed female academic staff	GIPC, DVC-A&F, DVC-A
		7.4 Improve Health and wellbeing of SUA Community	7.4.1 Sensitize and make awareness of HIV/AIDS and sexual transmitted infection diseases by June, 2021	Percentage of HIV and STI transmission rate	SUA HSD, DOS, SUA AIDS Club, SUASO, SUASA, RAAWU, Peer Educators
			7.4.2 Awareness and Screening of Communicable and Non Communicable Diseases availed to at least 60% of SUA community by June, 2021	Number of people screened	SUA HSD, DOS, SUA AIDS Club, SUASO, SUASA, RAAWU, Peer Educators
	Activities (see Appendix 1)		Inputs (see Appendix 1)		

CHAPTER FOUR

4. IMPLEMENTATION, MONITORING AND EVALUATION

4.1 Implementation

The 4th SUACSP which will be guided by the SUA Master plan will be implemented through participatory and cascading approaches. The Council's approved annual implementation plans and budgets will be cascaded into different University units (colleges, faculties, schools, institutes, directorates, centers and departments) so that they can prepare their annual plans and budgets. Based on these annual plans and budgets individual performance plans that *are* linked to the *Open Performance Review and Appraisal System* (OPRAS) will be developed. Following the approval of the 4th SUACSP by Council, effective 2016/17 Annual budget allocations to all University units will be guided by the CSP Implementation plan and budget as detailed in Appendix 1.

4.2 Coordination Framework

The Directorate of Planning and Development (DPD) which will have two departments (Policy, Planning and Institutional Transformation; and Monitoring and Evaluation) will oversee the implementation of SUA Corporate Strategic plan (CSP). The Policy, Planning and Institutional Transformation department will coordinate and offer technical services to all University units on matters concerning preparation of individual strategic plans, work plans and budgets while the Monitoring and Evaluation Department will monitor and offer services to all University Units on writing progress reports and conducting Annual review workshops. The core staff of these two Departments will be assigned specific University units so that they can assist or offer technical services during the development of Individual Strategic plans, Annual work plans and budget, and preparation of progress reports.

To ensure that the implementation of the 4th CSP is holistic and participatory, there will be University wide Corporate Strategic Plan Implementation Coordination Committee (CSPICC) whose members shall be drawn from key University strategic units. This committee shall be chaired by the Director of DPD and the Heads of the two Departments shall serve as the Secretariat. The Committee amongst other duties will approve all planning and M&E reporting tools, templates or guidelines before they are cascaded to lower University Units. It will also make recommendations to the Planning and Estates Sub Committee (PESC) all matters requiring the attention or approval of Council. Lastly, CSPICC will advise the Director on all matters concerning the implementation and monitoring of the 4th CSP.

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

4.3 The Results-Based Monitoring and Evaluation System

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

4.3.1 Monitoring

Monitoring is a regular follow-up of the implementation and documentation of planned activities and the extent of realization of expected results. The M&E Department will be responsible for overseeing the day to day monitoring and reporting of the CSP implementation. The Department will collect, compile and analyze M&E reports from all University units and submit them to CSPICC on a bi-annual basis. The Department will on a regular basis provide technical and administrative support to all university units and issue guidelines on preparation and management of results-based M&E system. For effective implementation of the M&E activities, the Department will ensure that it operates and work very closely with CSP sub committees of all University units.

The monitoring process for the SUA CSP will entail preparation of a detailed annual operational plan and budget showing biannual targets and reporting the extent to which the operational plan has been accomplished using the template shown in Appendix 2. The annual operational plans and budgets for all University units shall be synchronized and submitted to the CSPICC before forwarding them to the Planning and Estates Sub Committee and then to the Council's Finance, Planning and Development Committee.

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

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

When presenting the January to June implementation report, the reporting unit will also report on the whole year's achievements. Thus the report ending June will comprise the six-month report (i.e. the implementation report for January to June) and the year's report (July - June).

At the end of each year, SUA in collaboration with its key stakeholders will undertake annual reviews of the CSP in order to keep themselves abreast with the progress and

overall performance of CSP. These participatory Annual reviews will provide a basis for formulation of the next annual work plans and budgets. As one of its functions, the CSPICC will oversee and provide guidelines for conducting annual reviews to all University units.

4.3.2 Evaluation

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

There will be two types of evaluation of the CSP. The first evaluation will be done using internal evaluators after two and half years (mid-term review-MTR). At the end of the five-year period both internal and external evaluations will be done. Both evaluations will each be followed by a stakeholders' workshop. Prior to external evaluation, the internal evaluators will have to give their opinion on the progress of implementation of the CSP, the basis on which the external evaluators would wish to validate.

The CSPICC with the assistance of the M&E Department shall prepare clear and comprehensive terms of reference (ToRs) to guide both evaluations. The internal and external evaluations will have similar ToRs and will focus on:

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

4.4 Reporting and documentation

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

4.5 Assumptions and Risks

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

- i. Availability of adequate financial resources to implement the planned activities for achievement of the CSP objectives

- ii. Deployment and employment of competent and well qualified staff in the Planning and M&E departments;
- iii. Continued willingness of stakeholders to support and respond effectively to the needs of SUA during the implementing of the 4th CSP
- iv. Improved working conditions to motivate and retain staff
- v. Peace and tranquillity at the University

CHAPTER FIVE

5. INDICATIVE BUDGET AND FINANCING STRATEGY

5.1 Indicative Budget

The fourth Corporate Strategic Plan is estimated to cost **TZS 456,127 billion** spread over five years or about **91,225 billion** per year. About 47% of the total budget is on Personal Emoluments (staff salaries) and this is expected to be covered by the Government. Improvement of the teaching and learning environment in order to attract and accommodate more students and staff takes about 17% of the total budget while funds for research and innovations account about 16% of the total budget. The estimated average annual budget is slightly higher than what SUA has been operating with for the past three years i.e., about 80 billion. The difference or gap is expected to be covered by strengthening and broadening the internal sources of Income and more engagement with the Private sector in SUA's activities. Detailed budget estimates by activity appear in Appendix 1 while the estimated budget per strategic objective is as summarized on Table 5.1 and per year is shown on Table 5.2. As stated above, this is just an indicative budget and the actual budget is expected to vary annually depending on the University's efforts to solicit and attract funds from various sources.

Table 5.1: Indicative Budget by Strategic Objective for 5 years

S/N	Strategic Objective	Total Budget (TZS) Billion	%
SO1	To increase students enrolment and improve quality of graduates	36,813	8
SO2	To increase the volume and quality of research, publications and innovations	74,045	16
SO3	To enhance outreach, publicity, linkages and partnerships	2,836	1
SO4	To enhance university financial capacity and sustainability	226,353	49
SO5	To improve teaching and learning environment	78,987	17
SO6	To improve management and institutional governance	34,742	8
SO7	To mainstream gender issues in all SUA activities and reduce the impact of HIV/AIDS, other communicable and non-communicable diseases	2,351	1
Total		456,127	100

5.2 Financing Strategy

Implementation of this CSP will constitute the day to day functions of SUA. The plan will be financed through the annual allocations of development and recurrent budgets and 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.

5.2.1 Internally Generated Income

During the next five years (2016-2021), SUA shall intensify measures to increase internally generated funds in order to finance its core mission activities. It has been realized that SUA cannot sustain itself financially by depending on Government subventions and donor funding which keep on decreasing. To reduce budgetary dependency, generate and maintain financial sustainability, it is imperative that SUA Community changes its mindset and the University sets aside at least 20% of its internally generated income for University development projects.

Table 5.2 Annual Budgets for the entire plan period (2016-2021).

STRATEGIC OBJECTIVES	YEARS					TOTAL	%
	1	2	3	4	5		
SO1	7,374	7,419	7,475	7,285	7,260	36,813	8
SO2	14,190	15,094	15,094	14,974	14,694	74,045	16
SO3	619	606	517	577	517	2,836	1
SO4	44,814	45,416	44,936	45,311	45,876	226,353	49
SO5	3,980	13,333	23,912	26,833	10,929	78,987	17
SO6	7,183	6,914	6,945	6,855	6,845	34,742	8
SO7	428	500	477	480	467	2,351	1
TOTAL	78,588	89,281	99,356	102,315	86,588	456,127	100

5.2.2 Government Funding

The Government shall continue to be the main financier of the University's activities. SUA expects to attract funds from Central and Local governments to meet recurrent budget, personnel emoluments, research and developments. SUA also expects to continue borrowing from Tanzania Education Authority (TEA) funds for development projects.

5.2.3 Development Partner's Funding

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

5.2.4 Private Sector Funding

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

5.3 Financing Structure

In the next five years, it is estimated that the Government will contribute **TZS 228.063 billion** (about 50% of the total budget) in form of Personal Emoluments and Development funds. Development partners are expected to contribute **TZS 127.715 billion** (about 28% of the total budget) for staff training, research, outreach activities and infrastructure development. On the other hand, SUA is expected to raise **TZS 63.858 billion** (about 14% of the total budget) from its own sources towards the implementation of the plan and **TZS 36.490 billion** (about 8% of the total budget) will be raised from borrowing from financial institutions and through undertaking joint ventures with both public and private sectors.

In Summary, the financing structure is estimated to be as shown in Table 5.3

Table 5.3: Financing Structure for the Fourth CSP (2016-2021).

Source	Contribution (TZS) billion	(%)
Internally Generated Income	63.858	14
Government Subvention	228.063	50
Development Partners Funding	127.715	28
Private Sector Funding	36.490	8
TOTAL	456.127	100

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Appendices

Appendix 1: 4th SUA Corporate Strategic Plan Implementation Plan and Budget (2016-2021)

STRATEGIC OBJECTIVE 1: TO INCREASE STUDENTS ENROLMENT AND IMPROVE QUALITY OF GRADUATES

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/ 21	
1.1 Make SUA programmes more marketable and competitive	1.1.1 At least 20% of undergraduate and postgraduate degree programs involved in tracer studies by June 2018	1. Conduct tracer study for some undergraduate and postgraduate degree programmes in phases effective July 2016	480	160	160	160			DVC (AC), DUS, DRPGS, Principals, Directors, Deans
	1.1.2 SUA programmes curricula reviewed at least once by June, 2020	1. Review SUA degree programs curricula based on the inputs of the tracer studies and others effective July 2019	960			320	320	320	DVC (AC) , DUS, DRPGS, Principals, Directors, Deans
	1.1.3 All SUA degree programs aligned to UQF aligned by June 2018	1. Continue aligning all SUA degree programmes as per TCU UQF guidelines effective July 2016	200	100	100				DVC-A ,DUS, QAPB, DRPGS, Principals, Deans, Directors
	1.1.4 Course Calendars for both undergraduate and postgraduate programmes developed and published by June, 2017	1. Develop and involve stakeholders in preparation of course calendars based on the reviewed curricula starting December 2016.	100	100					DUS, DRPGS, DVC-A
	1.1.5 SUA fees Structure reviewed to make the programmes competitive by June 2018	1. Review fees structure for all programmes by June 2018	20		20				DUS, DRPGS, DVC-A, Bursar,
		2. Publicize programme fees	20		20				DUS, DRPGS, DVC-A, MPU

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/ 21	
1.2 Strengthen Quality Assurance and Promotion Bureau	1.2.1 SUA quality assurance and promotion policy reviewed by June 2017	1. Review SUA quality assurance and promotion policy by June 2017	50	25	25				DVC-AC, QAPB, DPD
	1.2.2 SUA quality assurance framework and guidelines established and developed by June 2017.	1. Formulate and develop SUA quality assurance framework and guidelines effective December 2016.	20	20					QAPB, DVC-A
	1.2.3 SUA ISO 9001:2008 Certified by June 2020	1. Framework towards attaining ISO 9001:2008 developed effective December 2016.	18	9	9				QAPB, DVC-A, DIPML
		2. Guidelines towards attaining ISO 9001:2008 developed effective December 2016.	20	10	10				QAPB, DVC-A, DIPML
		3. SUA staff trained on ISO 9001:2008 by June 2019.	75	-	25	25	25		QAPB, DV DIPML C-A,
		4. At least 2 SUA laboratories ISO 9001: 2008 certified by June 20170	60	30	30				QAPB, DVC-A, DIPML
1.3 Adopt innovative teaching and learning methodologies and improve quality of graduates	1.3.1 At least 4 Staff capacity needs assessment conducted by June 2021	1. Staff capacity needs assessment done annually from by July 2017	80		20	20	20	20	QAPB, DVC-A
	1.3.2 Retooling programs in place by June 2018	1. Conduct Retooling programs based on feedback from staff capacity needs assessment done on quarterly effective from July 2016	60		30	30			QAPB, DVC-A

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/ 21	
	1.3.3 At least two UTLIP organized annually effective July 2017	1. Two UTLIP organized annually effective from July 2017	200		50	50	50	50	QAPB, DVC-A
	1.3.4 Students are imparted with practical hands on skills June 2021	1.Support execution of field practicals training and excursions annually	10,000	2,000	2,000	2,000	2,000	2,000	DVC(AC), DRPGS, Principals, Directors Deans
		2. Procure essential teaching materials /facilities effective July 2016	2,500	500	500	500	500	500	PMU, Principals, Directors, Deans
1.4 Expand existing programmes and establish new demand driven programmes	1.4.1 Undergraduates enrolment increased from 7739 to 15000 while Postgraduates number increased from 739 to 2000 by June, 2021	1. Develop at least 2 new demand driven undergraduate degree programmes annually effective from July 2016	500	100	100	100	100	100	DVC(AC), DUS DRPGS Principals, Directors, Deans
		2. Develop at least 12 new demand driven postgraduate degree programmes by June, 2021.	500	100	100	100	100	100	DVC(AC), DRPGS, Principals, Directors, Deans
		3. Establish at least 2 new evening Masters programmes by June 2018	100	50	50				DVC-A, Deans Principals, Dir.,
		4. Establish at least 3 distance learning degree programmes by September 2020	100	20	20	20	20	20	DVC-A, Deans Principals, Dir.,
		5. PG continue to be supported by various projects& programmes up to June 2021	15,000	3,000	3,000	3,000	3,000	3,000	DRPGS, Principals, Directors, Deans

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/ 21	
		6. Establish research scholarship fund for postgraduate programmes to support the research component of privately sponsored students	500	100	100	100	100	100	DVC-A, DRPGS, Principals, Directors, Deans
	1.4.2 Non-degree students enrolment increased to 4,000 by June 2021	1. Develop at least 1 innovative non-degree programme annually starting July 2016	100	20	20	20	20	20	DVC-A, Deans Principals, Directors.,
	1.4.3 Competent part time lecturer and external examiners engaged; and full time lecturers remunerated extra workload by June 2021	1.Engage part time lecturers and external examiners annually effective July 2021	2,500	500	500	500	500	500	DVC-A, Principals, Directors, Deans
		1.Remunerate lecturers for extra workload	650	130	130	130	130	130	DVC-A, Principals, Directors, Deans, Bursar
	1.4.4 University examinations and graduations conducted efficiently until June 2021	1.Conduct examinations and graduations annually effective July 2016	2,000	400	400	400	400	400	VC, DVC-A, DRPGS, Principals, Directors, Deans
Sub Total			36,813	7,374	7,419	7,475	7,285	7,260	

STRATEGIC OBJECTIVE 2: TO INCREASE THE VOLUME AND QUALITY OF RESEARCH, PUBLICATIONS AND INNOVATIONS

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsibility
				2016/17	2017/18	2018/19	2019/20	2020/21	
2.1 Increase the number and activity level of staff, students and scholars involved in research	2.1.1 At least 10 dedicated research teams at different levels established and in operation by June 2018	1. Formulate research teams covering a wide fields/themes from different units (Colleges, Schools, Centers and Faculties) effective September, 2016	90	45	45	-	-	-	HoDs, Deans, Directors, Principals, DVC-A
	2.1.2 At least 5 research programmes developed and implemented by June 2021	1. Facilitate at least 2 research teams to develop research programme proposals annually starting July 2016	100	20	20	20	20	20	Deans, Directors, Principals, DVC-A
	2.1.3 At least 20 new research projects developed and implemented by June 2021	1. Identify programme funders and facilitate the research teams to Implement at least 5 research projects annually starting Dec. 2017	750		187.5	187.5	187.5	187.5	Deans, Directors, Principals, DVC-A
	2.1.4 A mechanism to register research projects electronically in place by June, 2018	1. Establish electronic research and innovation register system by July 2016	50	25	25				DRPGS, DIPML CICT.
	2.1.5 At least 2 Professorial Research chairs in place and operational by June 2021	A. Review professorial research chair guidelines to make them more operational by March 2018	40		40				DRPGS, DVC (Ac), DVC (A&F)
		B. Facilitate establishment of the Professorial research chair effective	30		30				DRPGS, DVC (Ac), DVC

Strategi es	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsibility
				2016/ 17	2017/1 8	2018/ 19	2019/ 20	2020/ 21	
		July 2017							(A&F)
2.2 Set mechanisms for quality research, publications	2.2.1 Research agenda policy, focus areas, Guidelines and Regulations reviewed and operationalized by December 2017	1. Review research agenda, policy, guidelines and regulations effective July 2017	30		30				DVC-AC, DRPGS
	2.2.2 Capacity to manage and coordinate research centrally improved by June 2021	1. Research activities continue to be centrally coordinated effective July 2016	17,000	3,400	3,400	3,400	3,400	3,400	DRPGS
2.3 Recognize and reward Researchers and innovators	2.3.1 Guidelines for rewarding researchers and innovators in place and operational by June 2021	1. Establish guidelines for rewarding researchers and innovators and operationalize effective September 2016	250	50	50	50	50	50	DRPGS, DIPML
2.4 Strengthen support systems to enable faculty members and students to effectively undertake research	2.4.1 At least 5 Laboratories well equipped to ensure quality teaching and research by December, 2018	1. Conduct inventory and procure equipment required in the existing laboratories effective July 2016	360		120	120	0	120	Deans, Directors, Principals, DVC-A, & DVC (A&F)
	2.4.2 At least one Research and Innovation park established and effectively used by June 2021	1. Conduct feasibility study and establish the innovation park effective from December 2016	2,000	200	400	600	600	200	DVC-AC, DVC (A&F), DIPML
	2.4.3 Transport and research assets procured and used by June 2021	1. Procure transport and research assets annually effective July 2016	10,000	2,000	2,000	2,000	2,000	2,000	DRPGS, PMU, Principals,

Strategi es	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsibility
				2016/ 17	2017/1 8	2018/ 19	2019/ 20	2020/ 21	
									Deans , Directors
2.5 Ensu re internal capacity to support strategic research	2.5.1 At least 4 strategic research and innovations supported and funded by June 2021	1. Identify funding sources for financing of the SUAReF & SUASCF effective September 2016	300	300					DRPGS, DVC- A, DVC (A&F) DIPML
		2. Researchers supported annually through SUAReF & SUASCF starting July 2017	1,200		300	300	300	300	DRPGS DIPML,
2.6 Enha nce quality research with impact to the society	2.6.1 At least 50% of conducted research projects have impacts to the society by June 2021	1. Government and Development Partners continue to support research annually effectively July 2016	40,000	8,000	8,000	8,000	8,000	8,000	DRPGS, ICE, DIPML
	2.6.2 All innovations and best practices developed by SUA Researchers in place by June, 2021	1. Conduct inventory of commercializable innovations and best practices developed by SUA Researchers and update annually effective July 2017	70	30	10	10	10	10	DIPML
		2. Create database of patentable commercialized innovations established effective July 2017	30		30				DIPML
		3. Carryout University wide Intellectual Assets Audit (IAA) effective July 2017 and update annually.	90	50	10	10	10	10	DIPML
	2.6.3 At least 5 Intellectual Property Rights (IPR) patented/registered by June, 2021	1. Identify and process patentable innovation and technology regularly effective July 2017	165	40	31.25	31.25	31.25	31.25	DIPML

Strategi es	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsibility
				2016/ 17	2017/1 8	2018/ 19	2019/ 20	2020/ 21	
2.7 Stren gthen knowledge transfer pathways	2.7.1 At least 150 publications appear in peer reviewed journals annually effective from July, 2017	1. Researchers motivated to publish in peer reviewed journals effective July 2016	50	10	10	10	10	10	DRPGS, DIPML
		2. SUA hosted journals supported financially annually starting July 16	100	20	20	20	20	20	DRPGS, DIPML
	2.7.2 Guidelines for promoting publication of books established and operational June 2021	1. Identify reputable book publishers and enter MOU to support Researchers starting July 2017	350		87.5	87.5	87.5	87.5	DIPML, DVC (A), DVC (A&F)
	2.7.3 At least 40% of researchers participate in scientific conferences and present at least 600 research papers by June 2021	1.Researchers supported to participate in local and international conferences starting July 2017	450		112.5	112.5	112.5	112.5	DRPGS, ICE, DIPM, DVC -A (DVC (A&F)
		2..SUA holds at least one International Scientific Conference annually to publicize and disseminate research outputs effective from July 2017	500		125	125	125	125	DRPGS, ICE, DIPML, DVC (A), DVC (A&F)
		3..Support students to participate annually in Nationally organized scientific conferences effective from July 2017	40		10	10	10	10	ICE, DRPGS
Sub Total			74,045	14,190	15,094	15,094	14,974	14,694	

STRATEGIC OBJECTIVE 3: TO ENHANCE OUTREACH, PUBLICITY, LINKAGES AND PARTNERSHIPS

Strategi es	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/ 17	2017/1 8	2018/ 19	2019/ 20	2020/ 21	
3.1 Strengthen ICE as a coordinating entity for outreach activities	3.1.1 Effective outreach coordination mechanisms established and operationalized by December 2017	1. Develop and operationalize marketing and publicity strategy effective July December 2016.	28	14	14				ICE, MPU
3.2 Enhance marketing and publicity of SUA	3.2.1 Visibility of SUA increased by 50% by June 2021	1. Facilitate SUA participation in national and international exhibitions annually effective July 2016	945	189	189	189	189	189	ICE, MPU, DIPML
		2. Departments facilitated to participate in SUA open day biannually effectively from July 2017	120		60		60		ICE, Principals, Directors, Deans DIPML
		3. Academic staff encouraged and facilitated to register to electronic citation index tools such as Google Scholar, and Research gates effective July 2016	8	8					DVC(AC), CICT
		4. Improve SUA TV and Radio Transmission systems effective September 2016	100	100					ICE
		5. Conduct Public Lectures Annually effective July 2016	250	50	50	50	50	50	ICE, CSSH, MPU, DIPML

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/17	2017/18	2018/19	2019/20	2020/21	
		6. Establish marketing section under DIPML effective July 2016	110	30	20	20	20	20	DIPML
	3.2.2 SUA is ranked amongst the best 20 Universities in Africa by June 2020	1. Staff informed through various means of the criteria used in ranking Universities regularly effective from July, 2016	5	5					DVC-A, MPU, DIPML
	3.2.3 At least 5 innovations up scaled and taken up for mass production by June, 2021	1. Publicize the innovations on a regular basis and identify potential recipients by July 2017	80		20	20	20	20	DRPGS, ICE, DIPML
		2 Upscale at least one innovation annually effective July 2016	100	20	20	20	20	20	DRPGS, ICE, DIPML
	3.2.4 At least 90% of scholarly publications generated at SUA deposited in the SUAIR by June 2021	1 Deposit at least 200 publications annually effective from July 2016	40	8	8	8	8	8	SNAL
3.3 Enhance access to outreach services	3.3.1 At least 10,000 beneficiaries trained on station and on farm annually by June 2021	1. Coordinate the development and delivery of tailor made short courses and workshops on station and on farm for at least 2,500 beneficiaries annually effectively from June 2017	80		20	20	20	20	ICE
		2. Support at least 10 Researchers annually to disseminate research output effective from July 2017	200	40	40	40	40	40	ICE

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/17	2017/18	2018/19	2019/20	2020/21	
3.4 Strengthen Documentation, validation and packaging of technologies emanating from research	3.4.1 Guidelines for documentation, validation and packaging of SUA-based research prepared by June 2017	1. Develop a framework for establishing guidelines for documentation effective September 2016	15	15					ICE, CICT, DIPML
	3.4.2 Database of technologies generated by SUA researchers and disseminated in place by June 2021	1. Technologies generated and disseminated updated annually effective July, 2016.	25	5	5	5	5	5	DIPML, ICE, CICT
3.5 Improve SUA corporate social responsibility to the community (Corporate Citizenship)	3.5.1 Delivery of corporate social responsibilities and services improved by 50% by June 2021	1. Develop guidelines for undertaking social responsibilities and operationalization by September 2016	10	10					DVC-A&F, Legal Unit
		2. Social services continued to be offered to various stakeholders annually starting July 2016	250	50	50	50	50	50	DVC-A&F, Legal Unit
3.6 Improve partnerships and linkages with industry and stakeholders	3.6.1 Strategic partners increased by 50% by June 2018	1. Develop data base of current and potential strategic partners effective from July 2016	10	5	5				DVC-A&F, DVC-A, Legal Unit, DIPML
		2. Identify strategic partners effective December 2016	250	50	50	50	50	50	DIPML

Strategi es	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/ 17	2017/1 8	2018/ 19	2019/ 20	2020/ 21	
	3.6.2 All SUA alumni involved in advancing SUAs strategic interests by June 2021	1. Identified outside SUA Alumni and encourage them to attend annual meetings starting July 2016	100	20	20	20	20	20	DVC-AC, SUA Convocation
	3.6.3 At least 24 Postgraduate students supported by industries/Private sectors by June 2021	1. Initiate dialogue and develop programmes which serve the interest of industries and private sectors effective January 2017	10		10				DVC-AC, DRPG DIPML
		2.Strategic programmes in the fields of interest of the industries offered starting July 2017	100		25	25	25	25	DVC-AC DIPML
Sub Total			2,836	619	606	517	577	517	

STRATEGIC OBJECTIVE 4:
TO ENHANCE UNIVERSITY FINANCIAL CAPACITY AND SUSTAINABILITY

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/1 7	2017/1 8	2018/1 9	2019/2 0	2020/21	
4.1 Improve financial management system	4.1.1 The computerized Financial Management Information system improved by 100% by June, 2018.	1. Conduct and assess areas of improvement of the computerized financial management information system effective July 2017.	25		25				CICT, BURSAR
		2. Link Financial Management system to all University Units from July 2016.	50		50				CICT, BURSAR
		3. Introduce electronic internal revenue receipt system effective December 2016	20	20					BURSAR
4.2 Attract more Government funding	4.2.1 Frequency of SUA participation in Policy engagement and dialogue increased by 50% by June 2021	1. Mechanism and facilitation for continuous engagement in national policy dialogue instituted annually effective from September 2016	100	20	20	20	20	20	DVC A&F, DDRPGS
	4.2.2 Staff assured of salaries and emoluments from the Government up to June 2021	1. Government continues to disburse salaries and emoluments annually effectively July 2016	217,470	42,470	43,000	43,500	44,000	44,500	DVC AF & Bursar
4.3 Improve Public - Private Partnership	4.3.1 Intellectual Property and Enterprise Development (IPED) facility for	1. Innovations and Enterprise Development Section of DIPML established and operational by Jan 2017	500	100	100	100	100	100	DIPML, DVC A&F,

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/1 7	2017/1 8	2018/1 9	2019/2 0	2020/21	
	commercialization of IP products set up by June 2021	2. Refurbish and allocate space for commercialization of agricultural enterprises annually by June, 2021	800	160	160	160	160	160	
		3. Technology Incubation and Enterprise Development operational in phases effective from December, 2016	1,500	300	300	300	300	300	
	4.3.2 Plan for teaching, research, production and commercial use of SUA land and assets developed and operationalized by June 2021 as stipulated in the SUA Master plan	1. SUA land divided into zones/areas as stipulated in the SUA Master Plan effective from June, 2016	10	10					DIPML, DVC A&F,
		2. At least 20,000 trees of valuable species planted in the University land annually effective from July, 2016	100	20	20	20	20	20	DVC A&F Principal, CoFWT"
		3. Engage private investors to rehabilitate and operate on lease bases the underutilized SUA buildings and other infrastructure by July 2017	10	10					DVC A&F
		4. Policy and guideline for rental fee for various categories of SUA landed assets developed by December, 2016	10	10					DVC A&F, DPD,BURSAR
		5. Rental fees for various business premises reviewed regularly effective from Sept 2016	10	10					DVC A&F, IGCU

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/17	2017/18	2018/19	2019/20	2020/21	
4.4 Attract more Development Partners' funding	4.4.1 At least 8 Development partners attracted by June, 2021	1. Each School/ College /Faculty/ Institute/Center develop and submit at least 1 project proposal to Development Partners annually effective from July, 2017	100		25	25	25	25	Principals, Directors, Deans
		2. Hold Donors and Development partners conference after every two years effective from June 2018	250			125		125	DVC AF & DPD
4.5 Attract funding from financial institutions	4.5.1 At least 5 projects funded by financial institutions by June, 2021	1. Each Academic & Production unit develops at least one bankable project proposal effective from July 2017	60		15	15	15	15	Principals, Directors, Deans
4.6 Improve and expand internally generated income	4.6.1 Internal generated Income of which student fees account at least 50% contributes to 60% of the total annual budget by June 2021	1. Income generation policy, Investment Policy and Guidelines reviewed by September 2016	14	14					IGCU, DPD
		2. Departmental Production and Services Units work plans and targets prepared and incorporated in the University budget annually effective from September 2016	125	25	25	25	25	25	IGCU, DPD
		3. Build capacity of the Production Units financially and technically effective from July 2017.	425		106.3	106.3	106.3	106.3	IGCU, DPD
		4. Register and promote SUA	20	20					SUA Consult

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/1 7	2017/1 8	2018/1 9	2019/2 0	2020/21	
		Consultancy Bureau by Dec., 2016.							
		5. Review the Consultancy Policy/Guidelines and make them operational effective July 2017	10		10				DVC(AF), SUA Consult, DPD
		6. SUA provide internet services as Internet Service Provider effective from December 2016	50	25	25				CICT
		7. At least 10 tailor made short courses advertised and conducted annually effective July 2016	250	50	50	50	50	50	SUA Consult
	4.6.2 SUA Income Generation and Services Limited Company and SUA Invest contribute 10% per annum to the SUA internal Income by June 2021	1. Operationalize SUA Income Generation and Service Limited and SUA Invest effective September 2016	150	30	30	30	30	30	DVC A&F
		2. Valuation of assets to be transferred to the SUA Income Generation and Service Company Limited conducted by September, 2016	20	20					DVC A&F
	4.6.3 Strategic Project investment write-ups in place by June 2019	1. Conduct feasibility studies effective July 2017	180		60	60	60		IGUC, DVC A&F, DPD
4.7 Institute cost cutting	4.7.1 Electricity and water bills reduced by 70% by	1. Electricity and water meters procure and installed in all staff quarters and business premises by	494	247	247				DVC A&F

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/1 7	2017/1 8	2018/1 9	2019/2 0	2020/21	
measures	June, 2018	December, 2017							
		2. Independent water source project for Solomon Mahlangu Campus implemented effective July, 2016	1,500	750	750				DVC A&F DPD
	4.7.2 Transport, office supplies and other costs reduced by 30% by June, 2018	1. Fuel card system for all SUAs vehicles introduced effective from December, 2016	30	30				0	BURSAR
		2. All SUA vehicles registered in existing Vote Book financial management by June, 2017	10	10					Transport Officer
		3. Policy and Guidelines for bulk purchases developed by June 2017	30	30					DVC AF, PMU, DPD
		4. Vehicle pool and fleet Management system introduced by January 2017	55	27.5	27.5				Transport Officer
		5. Introduce paperless meetings and communications by January 2017	5	5					DVC A&F
		6. Central procurement system of vehicles, stationery and other goods instituted effective July 2016	1,970	400	370	400	400	400	DVC AF, PMU, Bursar
Sub Total			226,353	44,814	45,416	44,936	45,311	45,876	

STRATEGIC OBJECTIVE 5: TO IMPROVE TEACHING AND LEARNING ENVIRONMENT

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/ 17	2017/1 8	2018/1 9	2019/2 0	2020/2 1	
5.1 Improve and expand built infrastructure capacity	5.1.1 Capacity of lecture theatre increased by 50% by June, 2021	1. Construct and furnish at least 3 lecture theatres with capacity of 500 each effective from July, 2016	5,100	200	1500	1500	1500	400	DVC(A&F), DPD, Estates
		2. Construct and furnish at least 1 collapsible lecture theatre with capacity of 1000 effective from July 2021	3,400		340	1360	1360	340	DVC(A&F)
	5.1.2 Capacity of lab and workshop increased by 40% by June, 2021	1. Construct and equip at least 3 laboratories with capacity of 150 effective from January 2017	2,875	200	300	1125	925	325	DVC(A&F)
		2. Construct and equip at least 2 training workshops effective from July, 2017	1,200		120	480	480	120	DVC(A&F)
		3. Construct and equip one plant health clinic effective from July, 2018	1,000			100	450	450	DVC(A&F)
	5.1.3 Students' reading and studying spaces increased by 50% June 2021	1. Construct, furnish and stock a library with capacity of 1500 at SMC effective from December, 2016	2,500	250	500	750	750	250	DVC(A&F), SNAL
		2. Construct, furnish and stock a library with capacity of 1500 at main campus (to include University Archival Repository) capacity effective December 2016	2,900	250	700	950	750	250	DVC(A&F), SNAL
		3. Construct studying benches for 600 students in relevant locations effective January 2016	600	200	200	200			DVC(A&F), DPD

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/ 17	2017/1 8	2018/1 9	2019/2 0	2020/2 1	
	5.1.4 Computer laboratories with a capacity of at least 400 students constructed and equipped by June 2021	1. Construct and equip 1 computer laboratory with capacity of at least 200 users effective from June 2018	4,000			400	2800	800	DVC(AF), DPD, Estates Manager,
	5.1.5 Undergraduate students' accommodation capacity increased by 35 % by June 2021	1. Construct and furnish at least 2 undergraduate students' hostels with capacity of 666 each effective from December 2016	12,000	1,200	2,400	3,600	3,600	1,200	DVC(AF), DPD, Estates Manager,
	5.1.6 Postgraduate students' accommodation increased by 140% from 144 by June 21	1. Construct and furnish at least 1 postgraduate students' hostel with capacity of 200 students each effective from July, 2017	6,000		600	2400	2400	600	DVC(AF), DPD, Estate Manager, DOS
	5.1.7 One Student Service Centre established by June 2021	1. Construct and equip a Student Service Centre effective from July, 2018	2,000			200	1,400	400	DVC(A&F), DPD, Estate Manager, DPT
	5.1.8 Cafeteria sitting capacity increased by 100% in both campuses by June 2021	1. Construct and furnish one cafeteria with capacity of 400 at SMC effective from July, 2017	1,200			240	720	240	DVC(AF) DPD, Estate Manager, DPT
		2. Construct and furnish one cafeteria with capacity of 400 at main campus effective from July, 2018	1,200			120	900	180	DVC(AF) DPD, Estate Manager
	5.1.9 Number of Staff offices increased by 50% in June 2021	1. Construct and furnish 200 staff office spaces at SMC effective from July, 2017	2,167	-	217	1,083	650	217	DVC(AF), DPD, Estate Manager
		2. Construct and furnish 200 staff office spaces at main campus effective from December 2017	2,167		433	759	758	217	DVC(AF), DPD/Estate Manager
	5.1.10 One Modern seminar and conference	1. Construct and furnish one ultramodern conference facility with	2,500			1,250	1,000	250	DVC(AF),

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/ 17	2017/1 8	2018/1 9	2019/2 0	2020/2 1	
	facilities established by June 2021	capacity of 500 by effective from July, 2017							DPD/Estate Manager
		2. Procure and install university-wide video conference facilities by June 2018	100		100				CICT
	5.1.11 5 km Internal roads constructed to tarmac level by June 2021	1. At least 1 km of internal roads upgraded to tarmac level annually effective September 2016	3,500	700	700	700	700	700	DVC(A&F), DPD/Estate Manager
	5.1.12 Sports and Games facilities improved by June 2021	1. Construct and maintain sports and game facilities effective from June 2017	3,300		300	1,200	1,500	300	DVC(A&F)
5.2 Rehabilitate and undertake regular maintenance to the existing buildings	5.2.1 About 75% of the existing buildings rehabilitated and maintained regularly by June 2021	1. Formulate infrastructure Maintenance Policy by December 2016	20	20					DVC(A&F), Estate Manager, DPD
		2. Rehabilitate 3 laboratories annually effective July 2017	3,000		500	1,000	1,000	500	DVC(A&F), DPD, Estate Manager
		3. Rehabilitate 4 hostels annually effective July 2017	4,000		1,000	1,000	1,000	1,000	DVC(A&F), DPD, Estate Manager,
		4. Rehabilitate 60 staff houses annually effective July 2017	1,800		450	450	450	450	DVC(A&F), DPD. Estate Manager,
		5. Rehabilitate at least 5 “other” buildings (offices, ICE facilities , libraries, etc) effective from July, 2017	1,600		400	400	400	400	DVC(A&F), DPD, Estate

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/ 17	2017/1 8	2018/1 9	2019/2 0	2020/2 1	
5.3 Improve availability and reliability of utilities and services	5.3.1 Power backup facilities available in all strategic locations by June, 2021	1. Acquire and install power back up (solar) facility in strategic locations such as server rooms and laboratories effective from July, 2017	400		100	100	100	100	DVC(A&F)
	5.3.2 University-wide security system installed and operationalized by June 2019	1. Determine university-wide security requirements by June 2017	50	50					DVC(A&F)
		2. Acquire and install security systems effective July 2017	250		100	150			DVC(A&F)
5.4 Improve ICT and telecommunication infrastructure and services	5.4.1 All ICT infrastructure and services improved by June 2021	1. Establish university-wide software and hardware requirements by June 2017	50		50				CICT
		2. Acquire and install required software and hardware effective July 2017	700		350	350			CICT
		3. Internet bandwidth increased to at least 200 Mbps effective from December 2016	1,400	400	700	100	100	100	CICT
	5.4.2 New Telephone communication system procured and regularly maintained by December 2017	1. Rehabilitate existing telecommunication system by system from July 2017	200		200				DVC(A&F), DPD, Estate Manager
		2. Acquire and install new telecommunication system by December 2017	300		300				DVC(A&F) DPD, Estate Manager
	5.4.3 All Integrated information management systems improved and	1. Establish university-wide information management systems requirements by June 2017	7		7				DVC(A&F), CICT,

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/ 17	2017/1 8	2018/1 9	2019/2 0	2020/2 1	
	harmonized by June, 2018	2. Acquire and install integrated information management system to cater for student records, examinations, finance, human resource, e-learning, library, asset management, health etc. effective by June 2018	500			500			DVC(A&F), CICT,
		3. Establish central data management system effective July 2017	100		100				DVC-A&F, CICT,
		4. Establish data recovery centre effective December 2018	100			100			DVC-A&F, CICT,
	5.4.4All teaching and research buildings installed with Educational teaching technologies by June 2021	1. Acquire and install instructional educational technologies annually in all classrooms and laboratories effective July 2017	875	175	175	175	175	175	DVC-A&F, DVC-A, Director, Princip als, Deans, SNAL
5.5.Improve library and information services	5.5.1 About 80% of relevant library materials acquired and effectively accessed by users by June 2021	1. Acquire at least 1000 books annually effective July 2016	625	125	125	125	125	125	DVC-A&F, DVC-A, Director, SNAL
		2. Subscribe to relevant e-resources annually to meet information needs of all user groups effective July 2016	300	60	60	60	60	60	DVC-A&F, DVC-A, SNAL
		3. Improve the visibility of library materials through Online Public Access (OPAC) and other channels	100	20	20	20	20	20	DVC-A&F, DVC-A, SNAL

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsible Office
				2016/ 17	2017/1 8	2018/1 9	2019/2 0	2020/2 1	
		4. Conduct at least 4 training workshops annually on information literacy to users effective September 2016	400	80	80	80	80	80	DVC-A&F, DVC-A, SNAL
		5. Mainstream information literacy courses into postgraduate curricula effective October 2016	50	50					DVC-A&F, DVC-A, SNAL
	5.5.2 SNAL Collaborate with at least 75% of agricultural libraries in the country by June 2021	1. Establish collaboration mechanisms with at least two other agricultural libraries annually effective from December 2017	10		10				Director SNAL
		2. Develop shared information services among agricultural libraries effective January 2018	90			30	30	30	Director SNAL
	5.5.3 Improve health and treatment facilities and services by having in place basic infrastructures at SUA health center by June 2021	1.Construct and equip Pre-mature baby unit and Maternity Complex with capacity of 50 beds effective December 2017	460		180	180	50	50	SUA HDU
		2.Construct and equip diagnostic centers effective July 2019	1,800			600	600	600	SUA HDU
		3. Construct one incinerator at SUA Health Center effective July 2017	16		16				SUA HSD
		4. Procure one stand-by generator at SUA HC effective July 2019	75			75			SUA HSD
Sub -Total			78,987	3,980	13,333	23,912	26,833	10,929	

STRATEGIC OBJECTIVE 6: TO IMPROVE MANAGEMENT AND INSTITUTIONAL GOVERNANCE

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsibility
				2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/ 21	
6.1 Complete the University restructuring process, strengthen management policies, processes and systems as stipulated in the SUA Master plan	6.1.1 All University units Restructured and operational by June 2021	1. Restructure the FoS and SMC into a college by June 2017	50	50					Principals CoSE
		2. Support the new structured College of Science and Education annually effective from July, 2017	400		100	100	100	100	Principals CoSE
		3. Support newly established college of Forestry, Wildlife and Tourism annually effective July 2016	1,000	200	200	200	200	200	Principal CoFWT
		4. Support newly established College of Veterinary & Medical Science annually effective by July 2016	1,000	200	200	200	200	200	Principal CoVMS
		5. Support the established College of Agriculture effective July 2016	1,500	300	300	300	300	300	Principal CoA
		6. Support the established School of Agriculture Economics and Business Studies effective July 2016	500	100	100	100	100	100	Dean SAEBS
		7. Support the established College of Social Sciences and Humanities	1,000	200	200	200	200	200	Principal CSSH
		8. Support Directorates/Institutes/Centers annually effective from July, 2016	1,800	360	360	360	360	360	Directors, DVC-AF, & A
		9. Operationalization of the restructured administrative units under office of the DVC(AF)effective from September 2017	500	200	100	100	50	50	HoDs of Administrative Departments

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsibility
				2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/ 21	
		10. Directorate of Planning and Development elated & facilitated to play a more active role of coordinating CSP effective from Sept 2016	250	100	50	50	50	0	DVC AF, DPD
		11. Established M&E department facilitated to monitor implementation of CSP effective from December 2016	300	60	60	60	60	60	DVC AF, DPD
	6.1.2 A client service charter for SUA introduced and operationalized by December 2016	1. Develop and operationalize a client service charter for SUA by December 2016	8	8					DVC AF
	6.1.3 SUA ISO 9001: 2008 certification obtained by June 2021	1. At least four laboratories ISO 9001: 2008 certified by June, 2021	300	60	60	60	60	60	Principals, Deans & Directors
		2. SUA ISO9001:2008 certified by June, 2021	150	30	30	30	30	30	DVC AC, DVC AF
	6.1.4 Effective communication systems and feedbacks established and operationalized by June, 2017	1. Strengthen the communication systems at all governance levels by March 2017	5	5					DVC AF
	6.1.5 Human resources management	1. Review and operationalize Human resources management policies and programmes by June, 2017	50	50					DVC AF

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsibility
				2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/ 21	
	strengthened by June 2017	2. Recruit, develop and retain quality staff	3,000	600	600	600	600	600	VC, DVC(AF, DVC(AF)
	6.1.6 Structures and governance system at all levels strengthened and utilized by July, 2021	1. Review university decision making committees and membership at all levels of governances effective from 2016	30	30					VC, DVC(AF, DVC(AF)
		2. Review SUA charter by June, 2017	50	50					DVC(AF)
		3. Provide accurate and timely information about the institution and relevant government policies and directives regularly effective from December, 2016	150	30	30	30	30	30	MPU
6.2 Strengthen management and leadership skills	6.2.1 Newly appointed University leaders imparted with leadership skills by June 2021	1. Introduce two induction courses or programmes for all newly appointed leaders in July 2017 and July, 2020	80			40		40	DVC AF
	6.2.2 Leadership at all governance levels meets monthly effective from July 2016	1. Hold Leadership meetings at all governance levels effective from July 2016	25	5	5	5	5	5	VC, DVC-A, DVC AF & Principals
	6.2.3 Leadership self-reflection retreats facilitated at least once a year effective from December, 2016	1. Conduct leadership self-reflection retreats once a year effective from December, 2016	300	60	60	60	60	60	VC, DVC-A, DVC AF & Principals
	6.2.4 University leaders/managers	1. University leaders attend at least one course on corporate governance and related	250	50	50	50	50	50	DVC AC, DVC AF, Principals,

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsibility
				2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/ 21	
	imparted with corporate governance and e-governance skills by June 2021	trainings annually effective from July 2017							Deans, Directors, HoD
	6.2.5 Guideline and regulation for implementing corruption combating and prevention strategies developed by June, 2017.	1. Guidelines and regulations for implementing corruption combating and prevention strategies prepared effective from January 2017	8.5		8.5			0	DVC AF
6.3 Strengthen performance management systems	6.3.1 All staff assessed using OPRAS effective from July 2016	1. Conduct staff appraisal training annually effective from September 2016	100	20	20	20	20	20	DVC AF
	6.3.2 Performance based motivation/incentive packages increased four times effective July 2017	1. Improve performance based motivation/incentive package annually effective from July 2016.	100	20	20	20	20	20	DVC AF
	6.3.3 Management and administration service delivery enhanced by 100% by June 2021	1. University operational overheads met annually effective from July 2016	20,000	4,000	4,000	4,000	4,000	4,000	DVC AF
		2. Support participation of SUA community in sports and games annually effective from July 2016	500	100	100	100	100	100	DVC AC, DVC AF, Principals, Deans,

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsibility
				2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/ 21	
									Directors, HoD
6.4 Strengthen strategic planning and management system	6.4.1 All academic & administrative unit develop annual work-plans and budgets based on CSP and report implementation progress bi-annually by June 2021	1. Develop annual CSP work-plans and budgets by September each year starting July 2016	750	150	150	150	150	150	DVC AC, DVC AF, Principals, Deans, Directors, DPD
		2. Prepare and Report biannual progress report on implementation of CSP in January and July each year effective from January, 2017	300	60	60	60	60	60	DPD, Bursar
		3. Coordinate and conduct annual reviews of CSP for the entire University effective from July, 2016	250	50	50	50	50	50	DPD, Bursar
	6.4.2 University Archive established and operational by December 2017	A. Develop and operationalize SUA Records Management and Archive , effective from December 2016	35	35					DVC AF, Director SNAL
Sub Total			34,742	7,183	6,914	6,945	6,855	6,845	

STRATEGIC OBJECTIVE 7: TO MAINSTREAM GENDER ISSUES IN ALL SUA ACTIVITIES AND REDUCE THE IMPACT OF HIV/AIDS, OTHER COMMUNICABLE AND NON COMMUNICABLE DISEASES

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsibility
				2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/ 21	
7.1 Strengthening institutional gender coordination capacity	7.1.1 Gender unit established by June, 2021	1 Review SUA gender policy and guideline in accordance to the emerging needs effective from December, 2016	72	72					GPIC, CSSH, Legal Unit, DPD
		2 Develop a Proposal for establishment of SUA gender unit effective from July, 2016	36	36					GPIC, CSSH, Legal Unit
		3 Develop a framework for gendered networking effective from July 2017	48	0	12	12	12	12	GPIC, CSSH, Legal Unit
7.2 Enhance gender mainstreaming processes in all SUA programmes and activities	7.2.1 Gender issues mainstreamed in all SUA programmes and activities by June 2021	1. Carry out at least one sensitization session for staff, students and services provider annually on gender issues effective from July 2016	50	10	10	10	10	10	GPIC, CSSH, SUASO, SUASA, RAAWU, DOS
		2. Establish mentoring strategies effective from July, 2017	8		8				GPIC, SUASA, SUASO, RAAWU
		3. Revive Students Gender Club effective from July, 2017	12		12				GPIC, SUASO, DOS
		4. Network and advocate on various gender issues and affirmative actions to staff and students effective from July, 2016	600	120	120	120	120	120	CSSH, GPIC, DOS
7.3 Promote gender equity in students enrolment and recruitment of staff	7.3.1 Proportion of enrolled female students increased from 30% to 43% by June 2021	1 Conduct annual sensitization sessions to about 20% of high schools effective from July 2016	800	160	160	160	160	160	GPIC, CSSH
		2 Identify and link teachers from each visited school to ensure continuous sharing of information with SUA	25	5	5	5	5	5	GPIC

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsibility
				2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/ 21	
		effective from July, 2016							
	7.3.2 Proportion of female academic staff recruited and retained increased from 20% to 30% by June 2021	1. Job advertisements to encourage women to apply effective from July 2016	25	5	5	5	5	5	DVC-A&F, CAO
7.4 Improve Health and wellbeing of SUA Community	7.4.1 Sensitize and make awareness of HIV/AIDS and sexual transmitted infection diseases by June, 2021	1 Conduct awareness campaigns to SUA community annually effective from July 2017	150	0	37.5	37.5	37.5	37.5	HSD, AIDS club, Peer Educators SUASO, SUASA
		2 Introduce voluntary screening programmes for HIV, at least twice a year effective from July 2017	25		12.5		12.5	0	SUA HSD
		3 Procure and disseminate educational and protective materials effective from July 2016	50	10	10	10	10	10	SUA HSD
		4 Train at least 60 peer educators among SUA students and staff annually effective from July, 2017	180	0	45	45	45	45	SUA HSD
	7.4.2 Awareness and Screening of Communicable Diseases and Non Communicable Diseases availed to at least 60% of SUA community by June, 2021	1 Conduct Screening program for Non Communicable Diseases annually effective from July 2017	120		30	30	30	30	SUA HSD
		2 Prepare and put in place Guidelines for diagnosis, treatment and care for individuals with early signs of chronic diseases effective from July 2017	50		12.5	12.5	12.5	12.5	SUA HSD
		3 Enforce laws and by-laws in restricting public smoking and the use of narcotics effective from July 2016	20	10		10			SUA DOS, A&F, HSD, DVC-Legal

Strategies	Targets	Actions / Activities	Budget (TZS Millions)	Time Frame					Responsibility
				2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/ 21	
									Unit, Auxiliary Police
		4 Establish and run Social Counseling Unit for SUA community effective from July 2017	80		20	20	20	20	SUA HSD, DOS, GPIC
Sub Total			2,351	428	500	477	480	467	

Appendix 2: SUA CSP Monitoring and Evaluation template

Strategic objective:.....								
Strategy	Target(s)	Planned Activities	Baseline	Achievements		Planned Budget	Actual Budget	Remarks
				Reporting period	Cumulative			

