TANZANIA COMMISSION FOR UNIVERSITIES (TCU)

TCU Strategic Plan for 2005/06 – 2009/2010

June, 2005

Table of Contents

Preface iii
Abbreviations iv
Executive Summary vi
Chapter One 1
1. INTRODUCTION 1
1.1 Role of Tertiary Education to Economic and Social Development 1
1.2 Higher Education in Tanzania 1
1.3 The Ministry of Science, Technology and Higher Education (MSTHE) 2
1.4 The Higher Education Accreditation Council 3
Chapter Two 5
2. THE VISION, MISSION AND COMMITMENT TO QUALITY 5
2.1 Vision Statement 5
2.2 Mission Statement 5
2.3 Commitment to quality 5
2.4 TCU national role and functions 5
2.5 Operationalization 5
2.6 Outputs delivery 6
Chapter Three 7
3. THE STRATEGIC EXTERNAL ENVIRONMENT 7
3.1 General 7
Chapter Four 13
4. THE CURRENT STATUS AND PERFORMANCE 13
4.1 Introduction 13
4.2 Legal framework 13
4.3 Organization and Management 16
Chapter Five 22
5. STRATEGIC SWOTS AND KEY ISSUES 22
5.1 Major Strengths 22
5.2 Weakness 23
5.3 Opportunities 24
5.4 Threats 24
5.5 Key Issues for Strategic Development of HEAC 25
Chapter Six 27
6. REVISED VISION AND STRATEGIC OBJECTIVES 27
6.1 Revised Vision 27
6.2 Strategic Objectives 27
6.3 Strategic Objectives, Key Targets and Strategies 27
Chapter Seven 34
7. STRATEGIC ACTION PROGRAMME AND OPERATING BUDGET 34
7.1 Introduction 34
7.2 Operating Budget 34
7.3 Planning Assumptions 34
7.4 Sources of finance for the Commission 35
7.5 Financial requirements 36
Chapter Eight 38
8. MONITORING AND EVALUATION 38
8.1 Definitions 38
8.2 Organization framework for monitoring progress 38

8.3 Evaluation 38
Appendix I: Current Organization Structure..... 40
Appendix II: Proposed Organizational Structure of the Tanzania Commission for Universities..... 41
Appendix III: TCU Strategic objectives, action plan and budget..... 42

Preface

The Higher Education Accreditation Council (HEAC) under transformation into the Tanzania Commission for Universities is proud to present its revised Five Year Strategic Plan covering the period 2005/06 – 2009/10. The plan is a result of a comprehensive review of the external environment, current status and performance, the strategic SWOT analysis, altogether which have identified the key challenges to the vision and mission functions of the Council / Commission.

The revised Five Year Strategic Plan has been designed to take into account changes that are bound to result from the enactment of the Universities Act, 2005 and consequent establishment of the Tanzania Commission for Universities, TCU to replace the HEAC. This plan therefore describes strategic objectives, strategies, targets and activities to be implemented during the period of the plan. Further, the plan has indicated the estimated cost of operationalizing the plan.

HEAC and indeed the TCU therefore, calls upon all parties interested in the developments and roles of the Council / Commission to extend full support to this plan. It is our sincere hope that the Government, development partners, institutions both public and private and individuals will continue to support the Council and its successor, the Tanzania Commission for Universities, TCU.

Prof. G.R.V. Mmari
Chairman, HEAC

Abbreviations

AIDS	-	Acquired Immunodeficiency Syndrome
CFR	-	Certificate of Full Registration
CoA	-	Certificate of Accreditation
CPR	-	Certificate of Provisional Registration
ESDP	-	Education Sector Development Programme
FYRSP	-	Five Year Rolling Strategic Plan
HEAC	-	Higher Education Accreditation Council
HEIs	-	Higher Education Institutions
HIV	-	Human Immunodeficiency Virus
ICT	-	Information and Communication Technology
LIA	-	Letter of Interim Authority
MDGs	-	Millennium Development Goals
MoE	-	Ministry of Education
MoEC	-	Ministry of Education and Culture
MSTHE	-	Ministry of Science, Technology and Higher Education
MUCHS	-	Muhimbili University College of Health Sciences
NACTE	-	National Council for Technical Education
NGO	-	Non-Government Organization
OUT	-	Open University of Tanzania
PR	-	Public Relations
PRO	-	Public Relations Officer
SADC	-	Southern Africa Development Cooperation
SAUT	-	St. Augustine University of Tanzania
SUA	-	Sokoine University of Agriculture
SUZA	-	State University of Zanzibar
SWOT	-	Strength, Weakness, Opportunity, Threat
TAAS	-	Tanzania Academy of Sciences
TCU	-	Tanzania Commission for Universities
UCLAS	-	University College of Lands and Architectural Studies
UA	-	Universities Act, 2005

UDSM	-	University of Dar es Salaam
URT	-	United Republic of Tanzania

Executive Summary

The Higher Education Accreditation Council (HEAC) was established as a body corporate under Section 64 of the Education (Amendment) Act No. 10 of 1995. The specific functions of the Council were spelt out under Section 65 of the Act. Under the Universities Act 2005, the HEAC will be transformed into the Tanzania Commission for Universities and will assume other roles in addition to the current mandates.

Strategic Planning means selecting from different options which will enhance realization of maximum outputs and expectations of an establishment. The HEAC is currently implementing its first Five Year Strategic Plan for the period 2001/02 – 2005/06 which was developed in 2001. The Strategic Plan for 2005/06 – 2009/10 is therefore, a review of the previous plan and has taken into account recent development in the national social, economic and political changes as well as global factors that to a greater extent impact on the performance of the HEAC and therefore the TCU. This plan is divided into eight main chapters as follows:

(a) Chapter One is mainly an introduction describing higher education development in Tanzania, role of higher education in national economic development and the establishment of the MSTHE and the HEAC as deliberate initiatives by the government to promote and enhance higher education, its relevance, access and quality.

(b) Chapter Two briefly describes the vision and mission of the HEAC, TCU and the regulatory body's commitment to work towards its vision and achieve its mission and objectives.

(c) In Chapter Three a critical analysis of the external environment is made with emphasis on the creation of a knowledge society, increased social demand for higher education, gender issues, ICT, research, national development vision and policies, MSTHE Sub-Master Plans and altogether against the Millennium Development Goals. The analysis enabled the establishment of the current status and challenges which the HEAC/TCU will need to address.

(d) The fourth Chapter looks at the HEAC/TCU current status and performance. Specifically in this chapter, a synthesis of what the TCU would be when the new Universities Act comes into operation, the new organ's mandates, organization and strategic actions. The current organization, financial resources, financial management, office space, marketing and relations performance have been described.

(e) Based on the analysis of the external environment and the current status and performance of the HEAC, an analysis of the SWOTs has been made in Chapter Five. Certainly, HEAC has been strong in a variety of ways but also has had weaknesses, and there are opportunities to be capitalized on and threats to be dealt with. Key issues have been identified and include

organization and management, human resources management, financial resources, marketing and public relations and HIV/AIDS prevention.

(f) The revised vision and strategic objectives of the HEAC and the future TCU are given in Chapter Six. The revised vision statement for the Commission "to become a world class Commission that ensures a well coordinated system of higher education and quality inputs, processes, outputs and awards from university level higher education in Tanzania for enhanced sustainable economic growth and national development". From the key issues raised in Chapter Five, nine strategic objectives have been described for the future TCU.

(g) The strategic action programme and operating budgets are given in Chapter Seven. In total, Tshs. 6,102,926,000/= only is required to fully implement the plan 2005/06 – 2009/10. The costs include recurrent expenditure, personnel emolument as well as development costs.

(h) Chapter Eight describes mechanisms for monitoring and evaluation of the plan and emphasize the need for skilled members of internal and external evaluation teams. Similarly, for effective monitoring, implementation of the plan will be monitored biannually by respective committees while an annual review will be organized by the Executive Secretary who shall make a presentation to the Commission. An internal and external evaluation will be made after every two years and five years respectively.

The Action Plan is given herein as Appendix III. It describes the strategic objective, strategy, activity, the cost and time frame. The costs are given as the total sum for the entire program in Tanzania shillings.

Chapter One

1. INTRODUCTION

1.1 Role of Tertiary Education to Economic and Social Development

It is now globally accepted that tertiary education institutions play a significantly important role in supporting the knowledge-based economic growth strategies and construction of democracy and socially cohesive societies in any country. It has also been established that tertiary education assists the improvement of national regimes through the training of competent and responsible professionals needed for sound macroeconomic and public sector management. The academic and research activities at tertiary education institutions provide critical support for national innovation system. Therefore, tertiary education institutions often constitute the backbone of a country's information infrastructure, in their role as repositories and conduits of information through libraries, computer networks, and internet service providers. In addition, the knowledge, skills, norms, values, attitudes and ethics that tertiary education institutions impart to students are the foundation of the social capital necessary for constructing healthy civil societies and cohesive cultures, the foundation of good governance and democratic political systems. To effectively fulfill these roles tertiary education institutions of the 21st century need to be guided, through comprehensive situation analyses and planning of activities that must be carried out.

1.2 Higher Education in Tanzania

The history of higher education in Tanzania is not very long and may be divided into (a) Pre-independence, 1961 – 1974, 1975 – 1983, 1984 – 1993 and beyond 1994.

1.2.1 Higher education in Tanzania before independence in 1961

Higher education in Tanzania, in the form of post-secondary education programmes may be traced back to those Tanganyikans who had opportunities for higher education at Makerere, Uganda. The Makerere College was established in 1926 and was affiliated to the College of London University in 1949. The number of Tanganyikans attending different degree programmes at Makerere was however small. For example, in 1947, there were only 25 Tanganyikan students at Makerere. While the number was seen to be increasing, the increase was modest. For instance, in the 1959/60 academic year, there was a total of 183 Tanganyikans enrolled at Makerere.

In addition to Makerere, the only other institution of higher education in East Africa was the Royal Technical College established at Nairobi, Kenya in 1956. However, there were ***even*** fewer Tanganyikans at the Royal Technical College. For instance in the academic year 1959/60, there were only six Tanganyikans at the Nairobi College.

Before independence, Tanganyika established intermediate level technical institutions including those at Ifunda, Moshi and Dar es Salaam in 1954, 1957 and 1958, respectively.

1.2.2 Higher education in Tanzania between 1961 – 1974

This was a period when Tanzania witnessed an increase in the number of tertiary education institutions. The establishment of the Dar es Salaam University College did not meet the national demand for the professionals needed for development plans of the country. This period was characterized by establishment of a number of institutions offering programmes targeting specific ministries e.g. Teacher Training Colleges, Institute of Finance Management (Ministry of Finance) Institute of Development Management (Public Administration and Supervision) etc.

1.2.3 Higher Education in Tanzania between 1974 – 1983

This was a period associated with critical policy decisions that had implications on the country's education system. It was during this period that Universal Primary Education, UPE and the Musoma Resolution were introduced. Further, it was during this period that it was directed that the University would only admit candidates with Advanced Certificate of Secondary Education attained after Form VI or other acceptable academic qualifications only after having had work experience of at least two years after National Service.

1.2.4 Higher education in Tanzania between 1984 – 1993

The interesting part of the history of higher education at this period was that the Government reversed the Musoma Resolution and established two other public universities, the SUA in 1984 and the OUT in 1993. It was around this period that a Constituent College of the University of Dar es Salaam, MUCHS, was also established in 1991. The Government also established the MSTHE to coordinate higher education in Tanzania.

1.2.5 Higher education in Tanzania beyond 1994

This period is characterized by higher education institutional reforms as ways of positioning the institutions better in meeting the challenges of globalization and market economy. The Government on its part, made amendments to the Education Act of 1995 in order to accommodate the establishment of the Higher Education Accreditation Council.

1.3 The Ministry of Science, Technology and Higher Education (MSTHE)

The Ministry of Science, Technology and Higher Education was established in 1990. The MSTHE was created to provide a single policy formulation and coordinating body for science, technology and higher education at national level. The MSTHE oversees science and technology teaching and development in the technical and higher education institutions. Currently the Ministry consists of three principal divisions including Science and Technology, Technical and Vocational Education and Higher Education. The Ministry also still houses the

National Commission for UNESCO, a liaison division that maintains working relationship with other relevant ministries especially the Ministry of Education and Culture (MoEC).

1.4 The Higher Education Accreditation Council

1.4.1 Establishment

The Higher Education Accreditation Council (HEAC) was established under Section 64 of the Education (Amendment) No. 10 Act in 1995 as a government agency responsible to the MSTHE for the promotion and quality assurance of higher education institutions, programmes, staff, students and awards.

Before the establishment of the HEAC, higher education quality assurance and standards were governed and guided by institutional policies and legal frameworks. With increased demand for higher education, liberalization of higher education and encouragement of involvement of the private sector in higher education and increased institutions, the need was felt by the Government to establish a regulatory body to:

(a) Oversee the promotion of the objectives of higher education;
(b) Process applications for permission to establish and manage higher education institutions;
(c) Ensure fair play in the selection and enrolment of students ***and*** comparing and equating academic programmes and awards inside and outside the country.

1.4.2 The functions of the Council

Section 65 of the HEAC enabling Act describes the functions of the Council. The functions may be categorized under six sub-headings:

1.4.2.1 Promotion of the creation, preservation and dissemination of knowledge including to:

- Promote the objectives of higher education, namely, development, processing, storage and dissemination of knowledge for the benefit of humankind;
- Advise the government on the establishment of higher education institutions;
- Promote networking and cooperation among institutions of higher education.

1.4.2.2 Accreditation including to:

- Receive and consider applications from individuals, institutions or organizations seeking to establish higher education institutions in Tanzania;
- Approve and accredit higher education institutions and programmes;
- Examine and approve proposals for courses of study and course regulations submitted by higher education institutions;
- Approve admissions into institutions of higher education.

1.4.2.3 Coordination of Programmes, Admissions and Budgets including to:

- Coordinate the long-term development planning of higher education;
- Coordinate, fees charged and preparation of budgets and advise on recurrent and development budgets for higher education institutions;
- Coordinate, and harmonize courses and programmes in institutions of higher learning;
- Coordinate, regulate and provide a central admission service to institutions of higher education.

1.4.2.4 Monitoring and Evaluation including to:

- Visit and technically inspect higher education institutions and make appropriate recommendations thereon to the Government;
- Regulate and ensure the standardization, recognition and equating degrees, diplomas and certificates conferred or awarded by universities and other higher education institutions;
- Monitor the quality and relevance of higher education institutions and their programmes;
- Formulate and oversee transfer procedures for courses and credits offered in institutions of higher education;
- monitor and ensure adequacy of academic staff numbers, quality and appropriateness of qualifications and academic ranks.

1.4.2.5 Advisory Services including to:

- Advise the government, private sector and individuals on the establishment of creditable higher education institutions;
- Offer expert advice and recommendations to the government on matters relating to higher education, training and research.

1.4.2.6 Dissemination of Information on Higher Education including to:

- Collect, examine and publish information relating to higher education and research;
- Create a database on higher education institutions for easy retrieval and use by the public.

Chapter Two

2. THE VISION, MISSION AND COMMITMENT TO QUALITY

2.1 Vision Statement

The Higher Education has as its current Vision statement:

To promote the growth and excellence of higher education by ensuring the appropriateness and total quality of all inputs, processes and outputs.

2.2 Mission Statement

The Higher Education Accreditation Council has as its current Mission statement:

To ensure a well coordinated system of higher education and quality of facilities, programmes, courses, staff, students, delivery and performance assessment systems and awards from institutions of higher learning.

This Mission Statement is however not adequate because it is so specific to items listed, does not provide for additional items as needs arise and is silent on why quality higher education. There is therefore the need to put in place a more focused vision statement for the HEAC in its anticipated new name and re-defined roles as a Commission.

2.3 Commitment to quality

The HEAC and indeed the TCU considers quality as an important aspect of an organization's growth potential. Given this understanding, the TCU will adopt the concept of Total Quality Management as a strategy for its long term survival.

2.4 TCU national role and functions

Given the role of higher education in national socio-economic growth and sustainable development and competitiveness in the globalizing world, as part of its role, the TCU shall:

(a) Provide guidance and regulation to the growth and sustainable development of higher learning institutions in Tanzania;
(b) Cooperate with the public and private sector, NGO in facilitating close linkages for orderly development of higher education;
(c) Provide Government, private sector, NGO's and other stakeholders with advisory services that would enhance involvement in the development and sustainability of quality higher education.

2.5 Operationalization

TCU is committed to achieving its vision and mission and in future aims to:

(a) Stimulate a culture of continuous improvement of higher education in relevant institutions through periodic review of their quality assurance system, accreditation status and issuance of regulatory guidelines;
(b) Facilitate improved higher education institutions governance that is transparent, democratic and representative as a way of ensuring efficiency and effectiveness of higher education operations;
(c) Facilitate implementation of a sustainable system of financing higher education based of evidence-based institutional financial needs;
(d) Facilitate institutionalization of fair, transparent, and equitable access to higher education in all institutions of higher learning;
(e) Market the institution of higher learning services, capacities and capabilities and outputs;
(f) Facilitate internationalization of higher education institutions academic programmes within the country, regionally and internationally.
(g) establish and facilitate quality assurance mechanisms for programmes and courses imported into Tanzania under transnational and cross-border provision.
(h) establish mechanisms for monitoring quality of academic staff in universities.

2.6 Outputs delivery

With full implementation of its plan, the TCU output delivery shall include:

(a) To provide to higher education institutions, the government and private sector, guidelines to regulate the establishment and management of higher education institutions;
(b) To provide higher education institutions with guidelines on quality, standards, transfer of grades and students between institutions;
(c) To issue guidance on sustainable funding sources and strategies.
(d) To establish a clear National Qualifications Framework as a guide for evaluation of academic and professional awards.
(e) To update the public with latest reports on development of higher education and activities within the TCU.

Chapter Three

3. THE STRATEGIC EXTERNAL ENVIRONMENT

3.1 General

An analysis of the strategic external environment provides any institution the opportunity to assess the scope of the external environment, the nature of the external environment and its possible implications on institutional performance. Based on its mandates, the scope of the TCU external environment goes beyond the Government and its departments, national social, political and economic, technological, education system, development challenges as well as international factors such as globalization, ICT developments etc.

3.3.3 The Knowledge Society

Tertiary education ***in*** the 21st century is more than the capstone of the traditional education pyramid. Today, tertiary education is recognized as a critical pillar of human development. In today's life-long learning framework, higher education has proved to provide not only the high-level skills necessary for the labour market but also essential for training professionals that in discharging their duties, make decisions that have impact on communities and societies. It is these professionals who develop the capacity and analytical skills that drive local economies, support civil societies, enhance transparency, democracy and peace. With increased demand and diverse and growing set of public and private higher education institutions, the TCU shall develop guidelines that would enable university level higher education provision to meet the challenges associated with a knowledge society.

3.1.2 Social demand for higher education

Comparatively, for sub-Saharan countries, Tanzania has the lowest university participation rate (Table 3.1).

Country	% Participation rate
South African	9.11
Namibia	4.66
Kenya	2.22
Botswana	1.33
Uganda	1.23
Zimbabwe	1.05
Lesotho	0.98
Zambia	0.83
Angola	0.44
Malawi	0.42
Mozambique	0.33
Tanzania	0.27

Table 3.1: University Age-Cohort participation rates in selected countries.
Source: UDSM FYRSP 1999/2000 – 2003/04

However, recently the number of applicants has increased beyond the capacity of the universities to absorb all qualifying candidates. The wastage is therefore very high and the TCU shall develop guidelines that will ensure that while institutions will systematically expand enrolment the quality of the outputs are not compromised.

3.1.3 The Education Sector Reform

As part of measures to fight against one of the major enemies of development, ***namely*** ignorance, the Government has embarked on an extensive and ambitious Education Sector Development Programme (ESDP). The primary object of the programme is to increase enrolments at primary and secondary education without compromising the quality of the pre-university education. This move by the government will in the next few years increase the number of qualifying candidates for university-level education and exert pressure on the higher education institutions' existing infrastructure and human resources. The TCU will pro-actively participate in the secondary education development plan ESDP while assisting university institutions to well in advance prepare to deal with ensuing large student numbers.

3.1.4 Gender

Higher education institutions in the developing countries are characterized by gender imbalance not only in terms of numbers but also preference levels in academic programmes. There are many more girls enrolled in humanities and social sciences than there are in science and technology-based programmes. The gender pattern for selected higher education institutions in Tanzania is presented in Table 3.2.

University	Male and female percent student enrolment									
	1999-2000		2000-2001		2001-2002		2002-2003		2003-2004	
	M	F	M	F	M	F	M	F	M	F
UDSM	74.4	25.6	73.3	26.7	72.3	55.2	59.0	41.0	67.8	32.2
MUCHS	71.3	28.7	72.5	27.5	70.7	29.3	68.7	31.3	67.0	33.0
UCLAS	88.1	11.9	88.9	11.1	89.7	10.3	88.9	11.1	85.3	18.5
(SUA)	77.7	22.3	76.9	23.1	71.8	28.2	71.4	28.6	71.3	28.7
(OUT)	84.2	15.8	82.8	17.2	81.2	18.8	79.6	20.4	75.0	25.0
(MU)	70.8	29.2	66.9	33.1	72.3	27.7	69.9	30.1	68.5	31.5
(SAUT)	60.9	39.1	52.9	47.1	49.5	50.5	49.6	50.4	51.6	48.4
(SUZA)							66.0	34.0	47.3	52.7

Table 3.2: The percentage of female candidates at selected universities in Tanzania. *Source: URT, MSTHE July 2004*.

Women are partners to men in national development, therefore, The TCU will work towards the realization of national, EAC and SADC goals of removing the gender imbalance in universities by ensuring equity and justice in admission into institutions of higher education.

3.1.5 Private engagement in higher education

In the early years of post-independence Tanzania, was committed to provide and finance higher education for her people. This was only possible because of a strong economy, small population and low level of awareness of the prospects higher education offers at individual level and on national development. However, with increased demand for education and economic recession, the government has shifted emphasis to policy formulation and facilitation. The private sector is called upon to fully invest and develop higher education. The TCU shall continue to facilitate private sector engagement in establishing and operating higher education institutions.

3.1.6 Information and Communication Technology

One specific dimension of scientific and technological development in the 21st century that is having impact on the operations of higher education institutions is the ICT revolution. Today, technological innovations in informatics and telecommunications are revolutionizing national, institutional and individual capacity to store, transmit, access and application of information. Rapid advances in electronics, telecommunications and satellite technologies, permitting high capacity data transmission at very low cost has reduced the world into a village and as a factor in economic development. The accelerated pace of technological development has made access to knowledge a crucial requirement for participation in the global economy. The TCU shall continue to advice higher education institutions on appropriate technology for enhanced delivery of university education.

3.1.7 Research

Research is a major institutional objective of all higher education institutions. Unfortunately, the capacity of research for Tanzania is limited by lack of

adequate and modern facilities, funding and research management skills. The MSTHE has developed the Science and Technology and Higher and Technical Education Sub-Master Plans. The Master Plan recognizes science and technology as priority sub-sectors and puts emphasis on the promotion of strategies and relevant national research. The TCU shall play an important role in the interpretation of the national research agenda and enhance volume and quality of research by higher education institutions.

3.1.8 Financing Higher Education

The scope of state intervention has diminished in financing higher education as well as provision. As a result higher learning institutions are opting for additional funding sources to bridge the gap and have introduced specific measures including income generation, cost sharing, rationalization of services, third-party investment etc. Such additional funding sources can represent up to between 10-30% of the total operational costs. The TCU shall continue to assist higher education institution by periodically carrying out financial needs assessment of the institutions and providing guidelines on budgeting norms and allocation of resources.

3.1.9 The National Higher Education Policy

The National Higher Education Policy observes that higher education in Tanzania is constrained by a number of factors including imbalances in student enrolment with more students enrolling in humanities and social sciences programmes as opposed to science and technology-based programme, high running costs, limited space, deteriorating infrastructure and facilities and curricula that do not adequately focus on the demands and priorities of the society. The Policy highlights the changing needs of higher education for Tanzania to include the following challenges:

- increased social demand for higher education;
- need for enhanced entrepreneurship;
- need for greater social democracy and good governance;
- need for sustainable resource mobilization;
- the need to keep pace with science and technology developments.

The TCU shall strive to provide advisory role to the government and higher education institutions in dealing with such limitations.

3.1.10 National Development Vision 2025

According to the Tanzania Development Vision 2025, by the year 2025, it is envisioned that "A solid foundation for a competitive and dynamic economy with high productivity will have been laid in Tanzania". Consistent with this vision, Tanzania of 2025 should be a nation imbued with five main attributes:

- High quality livelihood;
- Peace, stability and unity;
- Good governance;
- A well educated and learning society;

- A competitive economy capable of producing sustainable growth and shared benefits.

Indeed, if Tanzania is to ride on the tide of globalization and avoid drowning or being swept away, the country must invest in the requisite human resource development, build a modern and growing economy, achieve high productivity and build an efficient transport and communication infrastructure. Higher education institutions have key roles in all these and the TCU will continue to provide guidelines on the quality and standards of higher education including monitoring and adherence to all regulations and guidelines.

3.1.11 Science and Technology Sub-Master Plan

The Government has adopted Science and Technology Sub-Master Plan to guide the nation. The Sub-Master Plan defines key roles to be played by higher learning institutions. The Science and Technology Sub-Master Plan is characterized by the following features:

- Enhancing funding for science and technology in the country;
- Enhancing availability of science and technology physical and technical resources;
- Improved national science and technology human resources;
- Promoting strategic national research and development priorities;
- Improving the national capacity for technology transfer and absorption;
- Enhancing the national science and technology institutional capacity and linkages;
- Enhancing science and technology development, information dissemination and application;

The TCU will have to play its advisory roles to the Government and higher learning institutions for the better and more effective implementation of the Sub-Master Plan within the context of the poverty eradication strategy of the country.

3.1.12 Higher and Technical Education Sub-Master Plan

The MSTHE Higher and Technical Sub-Master Plan provides the national higher and technical institutions an important framework for strategic development of the sector. The Sub-Master Plan is characterized by:

- Sub-sector rationalization;
- Expansion of student enrolment;
- Addressing the gender imbalance;
- Addressing and combating HIV/AIDS in the sector;
- Optimization of resource utilization by institutions;
- Quality revitalization and improvement;
- Mainstreaming and internalization science and technology.

The importance of higher learning institutions in these need not to be overemphasized and the TCU shall continue to advice the government, higher learning institutions and indeed the NACTE on how to effectively implement the plan.

3.1.13 The Millennium Development Goals (MDGs)

The Millennium Development Goals is another global initiative to identify key challenges that must be addressed in order to bring about human development. The Millennium Development Goals are eight, including:

- Eradicat*ion of* extreme poverty and hunger;
- Achievement of universal primary education;
- Promotion of gender equality and empower*ment* of women;
- *Reduction* of child mortality;
- Improve*ment of* maternal mortality;
- Combat*ing* HIV/AIDS, Malaria and other diseases;
- Ensure environmental sustainability;
- Develop*ment of* a global partnership for development.

While there may not be evidence-based documentation on how Tanzania has adopted the Millennium Development Goals, nonetheless higher learning institutions have crucial roles to play in making the MDGs a reality for Tanzania. The TCU shall, shall continue to support and advice the government and institutions of higher learning on how to effectively realize the MDGs.

3.1.14 Conclusion

From the preceding sections, it is evident that higher education is facing challenges and gaps which need to be addressed. In this regard, the HEAC and its successor, the TCU will continue to have the key advisory role to the government and higher education institutions for ensuring sustainable, equitable, efficient and good quality higher education in the country.

Chapter Four

4. THE CURRENT STATUS AND PERFORMANCE

4.1 Introduction

The growing demand for higher education, the rapidly changing environment of science and technology, social and economic policies of Tanzania, in the region and globally altogether dictate that university level higher education should be structured and modeled to facilitate productive competition in the globalizing world. The TCU is therefore, challenged to reorganize and introduce strategic interventions that would assist institutions to achieve their expected high performance.

4.2 Legal framework

4.2.1 The Education (Amendment) Act No. 10 of 1995 established the HEAC and its mandates. In order to streamline the roles, mandates and objects and the promotion university higher education and training, a Universities Act, 2005 has been put in place. The new law revisited the mandates and functions of the HEAC, and in the light of experiences gained so far, added new roles for the TCU. One of the characteristic features of the new Act includes the replacement of the HEAC with a Tanzania Commission for Universities, TCU whose functions shall include:

(a) to advice the Minister on any aspect or matters of university education;

(b) to audit; on a regular basis, the quality assurance mechanisms of universities;

(c) to provide guidance and monitor:

  i) criteria for student admission to universities in the United Republic;

  ii) proposals of outlines of academic programmes or syllabi and general regulations of curriculum submitted to the Commission by universities;

  iii) the long-term planning, staff development, scholarship and physical development strategies and programmes of universities;

  iv) recurrent and development budgets for public universities;

(d) to collect, examine, store in data-base or data-bank and publish information relating to higher education and research;

(e) to consider and make recommendations to the Minister regarding the upgrading or downgrading of the status of a university;

(f) to establish transfer procedures for university students who wish to be transferred from one university to another;

(g) to levy fees or any other form of charge for specific services, facilites and documents rendered or supplied to institutions;

(h) to monitor and regulate general management and performance of universities;

(i) to oversee the provision by universities of essential resources for the needs of their current academic programmes and related functions;

(j) to promote:

i) the objectives of higher education, in particular, the development processing, storage and dissemination of knowledge for the benefit of humanity and the harnessing of knowledge for the production of usable goods and services;

ii) quality assurance in higher education;

iii) noble ideals of national unity and identity in universities;

iv) gender equality, balance and equity; and

v) cooperation and net-working among universities in the United Republic;

(k) to enter into mutual cooperation and links with other universities and academic programmes of comparable status in the East African region and other countries with a view to improving and expanding opportunities for self-advancement by Tanzanian institutions and their staff and students;

(l) to consider applications from persons, companies, or organizations seeking to establish universities or programmes in the United Republic and make recommendations to the Minister;

(m) to set standards, accredit and register all universities;

(n) to initiate, regulate, and standardize:

i) promotion criteria, designations and titles of academic and senior administrative staff;

ii) schemes with standard criteria for broadening of opportunities for persons in disadvantaged groups to secure sponsorship for higher education and to acquire requisite academic criteria for admission to universities;

(o) to standardize, recognize and equate degrees, diplomas and certificates conferred or awarded by foreign institutions and local institutions;

(p) to solicit for and distribute funds among universities; and

(q) to do all such other acts and things as are provided for to be done by the Commission under this Act or any other written law.

The advisory role contemplated in paragraph (a) of subsection (1) includes the following:

(a) quality promotion and quality assurance;

(b) research;

(c) the structure of the higher education system;

(d) the planning of the higher education system and its development;

(e) the policy and a mechanism for the allocation of public funds;

(f) student financial aid;

(g) student support services;

(h) governance of higher education institutions and the higher education system;

(i) language policy;

(j) the promotion of the achievement of cooperation amongst the Partner or Member States in the development of human resources, science and technology in the area of higher education in terms of the provisions of the Treaty for the Establishment of the East African Community and other such Treaty or international undertakings or commitments to which Tanzania is signatory;

(k) promotion of Tanzania professionals in international positions and activities including jobs, consultancy services, arbitration, mediation and peace missions; and

(l) in general, on development of a framework for the State to provide for supervision over, regulation and guidance of and incentives for higher education institutions.

4.2.2 Powers of the Commission

Subject to the provision of the Universities and Act, 2005 the Commission shall have the following powers:

(a) Power to grant accreditation

Subject to the provisions of the TCU Act, no institution resident or operating in Tanzania shall commence or carry on higher education operations, activities or functions unless the institution is given statutory authority or as the case may be, by the Commission.

(b) Power to require self-study report

The power of the Commission require every institution to conduct a self-study covering the institution in general and the programmes and awards of the institution in particular and prepare a report thereon every five years.

(c) Power to solicit for professional opinion

The Act empowers the Commission to solicit opinion from relevant professional bodies when considering courses of study and/or programmes, self-study reports or any other matter in the exercise of its powers and performance of its functions.

(d) Power to demand for information

The Act empowers the Commission to demand such information as the Commission may reasonably require for the performance of its functions from every department of the Government, every publicly funded science, research or professional council, commission or any other like institutions and every higher education institutions, be it public or private to which the Act will apply.

4.3 Organization and Management

4.3.1 Organization

The former HEAC comprised of the following members:

- The Chairperson;
- Three Vice Chancellors of Universities in Tanzania;
- Two Principals of non - university Higher Education Institutions;
- The Executive Director of the Association of Tanzania Employers representing professional bodies;
- Director of Higher Education;
- Three appointees of the Council representing the Civil Service Training Division, MOEC and MOE, Zanzibar;
- The Executive Secretary who is Ex-officio member and Secretary to the Council.

In the Universities Act, 2005 the membership to the Commission shall not be less than fifteen and not more than twenty one persons appointed by the Minister responsible for higher education to include:

(1) The Chairperson;

(2) Three Vice Chancellors of fully accredited Universities in the United Republic of Tanzania of whom two shall be drawn from public and one from a private university;

(3) Three prominent academicians in higher education institutions of whom two shall be drawn from Tanzania mainland and one from Zanzibar;

(4) One person nominated by the professional body of Commerce, Agriculture and Industry;

(5) One person nominated by the Attorney General from among senior State Attorneys;

(6) The Director of Higher Education;

(7) One member of the National Assembly;

(8) One person nominated by the Trade Union of employees of higher education institutions;

(9) the Executive Secretary, the National Council for Technical Education, NACTE;

(10) One person nominated by the Minister for the time being responsible for education and culture;

(11) One member nominated by a non-governmental nation-wide organization for the time being running/operating a gender network programme;

(12) The Executive Secretary, TCU

The Executive Secretary shall be responsible for the day to day management of activities of the commission and its committees.
The HEAC and its successor the TCU is supported by three statutory committees namely, Accreditation, Admissions and Grants Committees. The Secretariat of the Commission shall provide support to and cooperates with the Commission and Commission Committees, visitation teams and individuals called to provide expert opinion on institutions of higher education, academic programmes and other inputs and outputs.

The Secretariat takes actions on all Council resolutions and directives; administers Council funds and plays custodian of Council assets, liabilities and records. Further, the secretarial provides on behalf of the Council advice to institutions, individuals and corporate investors and donors in higher education as well as general public on the status, registration and accreditation procedures for existing and upcoming institutions.

4.3.2 Performance

(a) Coordination and Monitoring

During its existence, the HEAC spearheaded development of higher education in Tanzania and put in place key instruments to guide its tasks and activities in coordinating and monitoring the performance of higher education. In this regard, the main outputs included:

- A Minister's Regulations 2001 stipulating the "Standard Procedures for the Recognition, Registration and Accreditation of higher education institutions";
- A circular or "Guidelines and checklist of conditions to be fulfilled in order for an institution to obtain the Recognition (Letter of Interim Authority, LIA); Registration (Certificate of Provisional Registration, CPR) or Certificate of Full Registration, CFR) and Accreditation (Certificate of Accreditation, CoA);
- A circular to regulate "Fees payable by institutions for their technical evaluation by Council visitation teams and for their Instruments of Registration and Accreditation";
- Standard criteria and procedure for evaluating academic and professional awards;
- Standard forms for use by applicants in need of Council evaluation and equivalence for their wards;

- Standard Grading System for A-Level results as needed for selection into public and private higher education institution;
- Newsletters and brochures.
- Annual performance reports and audited accounts.

Further, in order for the public to have an overview of the system and institutions of higher education in the country, the Council produces a Guidebook to Higher Education. The book which is available to the public at a small fee provides basic information about existing public and private higher education institutions in the country. It is an important reference to prospective students, parents or guardians, investors, sponsors, national manpower planners and employers of graduates from higher education institutions.

The publication also serves all those who intend to get an overview of available opportunities for higher education in the country or through government scholarship arrangements with institutions outside Tanzania. For more detailed information about a specific institution and programmes offered, the reader is referred to the prospectus of the institution of his/her interest and choice. All the above instruments and publications will have to be revised such as to reflect the mandates of the TCU.

(b) Strategic Planning

During its existence, the HEAC developed the following strategic planning documents which form the basis for the future plans of the TCU:

(i) HEAC Five Year Strategic Plan for the period 2001/02-2005/06;
(ii) Five Year Strategic Plan for the Grants Committee (2004/05 – 2005/09);
(iii) Five Year Strategic Plan for the Accreditation Committee (2004 / 2005 – 2005 / 2009);
(iv) Five Year Strategic Plan for the Admissions Committee (2004/05 – 2008/09).

(c) Human Resources

Institutional efficiency is highly influenced by its human resources capacity and ability to implement the mission functions of the institution. Well trained staff with a clear vision of the institutional objectives play an important role. The HEAC developed its human resources and a summary of the current status is presented in the table below:

No.	Description	Present	Establishment	Deficit
1.	Executive Secretary	1	1	-
2.	Assistant Secretary			
	• Accreditation	1	1	-
	• Admission	1	1	-
	• Grants	1	1	-
3.	Accreditation Officer			
	• Institutions	-	1	1
	• Programmes & awards	1	1	-
4.	Admissions Coordinators			
	• Local HEIs Statistics Database	1	2	1
5.	Grants Coordination			
	• Grants and Administration	1	2	1
	• PR and Marketing	-	1	1
6.	Administrative Officer	1	1	-
7.	Administrative Clerk	1	1	-
8.	Accountant	1	1	-
9.	Accounts Assistant	1	1	-
10.	Supplies Clerk	-	1	1
11.	Stores Clerk	-	1	1
12.	Secretaries	1	2	1
13.	Research & Documentation Officer	1	1	-
14.	Office Assistant	1	1	-
15.	Legal Officer	-	1	1
16.	Driver	1	1	-
	Total	**15**	**23**	**8**

As its operations grow, the TCU will recast its staffing positions and fill vacant positions in line with the mandates of the Act.

(d) Financial Resources

Resource mobilization for the HEAC has been through five major sources including the following:

(i) Government grants;
(ii) Fees from evaluation processes;
(iii) Donations;
(iv) Loans;
(v) Sale of publications

However, the Government has continued to be the major source of funding for HEAC activities and will do likewise for the TCU. The general funding trends (Tshs. 000) for HEAC for the last five years is given in the table below:

(Tshs.000)

Source	YEAR					Total
	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	
Government	239,127	247,242	539,652	543,335	568,835	**2,138,191**
Fees		9,663	27,606	40,626	132,246	**210,141**
Donations	-	-	-	-	-	-
Sale Publications		**75**	**237**	**220**	**200**	**732**

* The "Fees" item combines fees for accreditation, programme evaluation and the evaluation of awards.

(e) Financial Management

The former HEAC and now TCU as a Government Agency utilizes Government Management Policies and audited by auditors appointed by the Controller and Auditor General, CAG. Through the years of its existence, HEAC has received clean audit reports suggesting that the standard of management, control and accounting of Council assets and funds has been exceptionally high.

(f) Office Premises

The HEAC has been operating under rented office premises on the 8th Floor in the Posta House. This has been costing HEAC about Tshs. *32.0* million per annum as rent. The building however, has suffered frequent power cuts which constrained HEAC in its performance. Acquisition of land and construction of office premises along Uporoto Street, Dar es Salaam is an important step towards a permanent solution to the problem of office premises *for the new TCU.*

(g) Facilities and Equipment

Adequate facilities and equipment are central to the successful output delivery. The HEAC acquired computers and other modern office equipment including communication, equipments printers, fax machines and photocopiers to enable it smooth functioning. HEAC and hence the TCU is also fully connected to the Internet making communication with the outside world efficient. However, with increased establishment of new higher education institutions and enrolment, the TCU will need to revisit its status of resource supply to match the increased demand.

(h) Marketing and Public Relations Performance

Marketing and public relation functions are essential for an organization to make it known and its objectives clearly understood. Effective marketing and public relations enhances trust and transparency, and draws support from stakeholders. The current HEAC organization structure does not clearly indicate the position of public relations except under Admissions Division. Positioning of public relations functions so low in the organization structure does not favour effective marketing. The TCU HEAC should recruit a competent and skilled Public Relations Officer (PRO) who should occupy a position high up in the structure. To facilitate effective performance of the PRO, TCU will develop a concise marketing and public relations policy to specifically address the following:

(a) Marketing of TCU services;
(b) Marketing plans and budget;
(c) Coordination of marketing and public relation activities;
(d) Effective external relations and networks.

(i) Relationship with the Government and Higher Education Institutions

The HEAC continued to maintain a close relationship with the Government by providing statutory services and advises to the Government on matters related to higher education. Similarly, HEAC has continued to participate in activities of both public and private HEIs and provided guidance on matters related to establishment of HEIs in Tanzania, admission into higher learning institutions, quality assurance and accreditation as well as budgeting and financial allocation. The TCU will further the efforts so far made by the HEAC and will continue to collaborate with the Government and HEIs in order to realize the TCU mission functions.

(j) Relationship with External Institutions

The TCU will require to closely relate with similar institutions and HEIs from outside Tanzania. This will enable TCU to effectively perform the duties of evaluation and equating of academic and professional awards, recognition of external institutions, transfer of students and aggregate etc. Unfortunately, HEAC did not have a comprehensive and systematic external relations policy and operational procedures. The TCU will have to work out a comprehensive external relations policy to guide this role.

(k) Staff Remuneration and Retention

As a Government agency HEAC remuneration and benefits were in accordance with the Government approved salary, retirement and other benefit schemes. It is important to note that HEAC was not affected by high staff turnover suggesting a strong cohesion within the Council. This should be sustained in the TCU through regular review of incentive packages and other motivations including more exposure of the staff and improved working environment and resources.

Chapter Five

5. STRATEGIC SWOTS AND KEY ISSUES

This chapter describes the major strengths, weaknesses, opportunities and threats and key issues which the TCU must address itself to during the five year period 2005/06 – 2009/2010. The SWOTS have been derived from an analysis of the external environment and current status and performance.

5.1 Major Strengths

(i) Government Support

As earlier stated the HEAC is a Government Agency and the Government has continued to support HEAC in its operations through steady funding, ***support for the*** identification of competent staff, staff remuneration and retention. The same support will be extended to TCU.

(ii) Good Governance

The HEAC under its competent Chairmanship and Executive Secretary, the Council and its subcommittees have operated in harmony, encouraged transparency and collegial relationship. The good relationship and governance will continue in TCU.

(iii) Good System of Remuneration and Retentions

During the years of existence, HEAC has experienced low turnover rate of staff because of its good system of remuneration and retention scheme. The low staff turnover rate has enhanced consistency of the institution. TCU will sustain and further improve on the system of remuneration and retention.

(iv) Highly Motivated Staff

As a small institution, HEAC is vested with trained, skilled and highly motivated human resources which have sustained the functions of the Council. TCU shall retain and recruit equally competent and motivated staff.

(v) Clear Vision and Job Description

HEAC vision is clearly understood by the staff and with clear job description of each staff in place, they together have sustained quality services of Council.

(vi) Availability of Resources

Availability of resources including publications have portrayed the image of HEAC and therefore its successor, the TCU to public satisfaction.

(vii) Clear Guidelines

During its existence, HEAC has disseminated to HEIs and the general public guidelines on matters related to higher education sector and development, quality assurance and control in Tanzania. Existence of facilities for document production is a strong factor behind this.

(viii) Efficient Communication

The TCU can be easily accessed by phone, fax and internet. Similarly, its central location in the city center makes it easily accessible.

(ix) Capacity to Generate Additional Funds

HEAC receives funds from fees chargeable to institutions or individuals interested in investing in higher education. The additional funds will continue to enable TCU to meet the cost of its operations.

(x) Financial Management

HEAC has been able to maintain strong financial management and received unqualified audit reports. This is a result of a strong team of competent accountants and HEAC will encourage the team to continue working diligently and observing financial regulations.

5.2 Weakness

The following have been identified as major HEAC/TCU weaknesses:

(i) Budgetary constraints

While the Government continues to be the major financier, in recent years, the flow of resources have been declining reducing the capacity of the HEAC and consequently TCU to implement its plans fully.

(ii) Inability to fill vacant positions

Some positions in the existing HEAC establishment have remained vacant for a long time, having an effect on the organ's performance. TCU will therefore need to recruit and fill vacant posts in the establishment.

(iii) Lack of policies

HEAC lacked clear policies on a number of important functions including staff development, external relations, marketing and commercialization of its outputs. The TCU will therefore need to revisit its mission and develop comprehensive policies and operational procedures.

(iv) Office premises

HEAC is renting offices in the Posta House at a high rent of about Tshs. 32 million per year. The TCU can make a lot of saving by owning a structure to house its offices and rent to other organizations.

(v) Low income generation activities

High dependency on the Government funding and fees from evaluation of HEIs has limited the HEAC capacity to implement all its plans and embark on new ones. The TCU shall therefore have to develop guidelines on income generation for it to develop a strong financial base.

5.3 Opportunities

Opportunities are external factors that the TCU will have to identify and capitalize on for enhanced efficiency in its performance.

(i) Review of the legal framework
The enactment of the Universities Act has put in place new roles and functions of the TCU.

(ii) MTEF Budgeting
The TCU like the rest of institutions will receive budgeting guidelines on MTEF basis from the Government. Under MTEF, the TCU is required to develop clear objectives and targets for three years ahead. TCU should receive this positively as a way of improving its strategic planning process.

(iii) Increased number of higher education institutions
The increased number of higher education institutions provides an opportunity for additional funding source as well as marketing its outputs.

(iv) Increased demands for quality higher education
There is an increased social demand for quality higher education in Tanzania. This creates an opportunity for TUC to establish itself as a strong institution in quality assurance and control, a fact that would enhance consultancy services.

(v) Potential for networking
There is a willingness of sister institutions to exchange or share experience with sister councils/commissions within the region as well as outside the region. This provides the TCU with an opportunity to experience and learn from other similar institutions on ways of improving efficiency.

(vi) Willingness of potential donors
Quality higher education has in the recent years become an agenda in national and international fora, and donor community has expressed wishes to support quality assurance and monitoring systems for higher education. The TCU should capitalize on this opportunity through networks and develop strong collaborative agreements with the donor community.

(vii) Increased willingness of the private sector to invest in higher education
The growing willingness of the private sector to invest in higher education should be capitalized on and the TCU should cultivate an conducive environment to enable more qualifying candidate to acquire universities and university colleges.

5.4 Threats

Threats are external factor that if not identified and clear interventions put in place might compromise TCU performance. These include:

(i) Low capacity to pay for consultancy services rendered to the TCU

Funding limitation has often resulted in delays in paying for services rendered to HEAC/TUC. The delay results in mistrust and loss of credibility of the Commission in the eyes of consultants.

(ii) Annual budget cuts

More often, Council approved budgets are not honoured by the Government. While PE is almost fully paid, OC and development budgets are severely subjected to cuts reducing TCU financial base.

(iii) Forged certificates

HEIs have reported increased numbers of forged documents as support for admission into higher learning institutions. Strong measures of scrutinizing and identification of forged certificates must be put in place and maintain high quality education.

(iv) Increased "Diploma Mills"

The number of un-accredited institutions in the developed world is increasing resulting in academic staff in the developing countries being awarded "fake" or invalid certificates. The TCU will need to put in place measures and train its staff on ways of identifying such institutions and certificates and awareness campaigns to alert Tanzanians on the dangers and loss of resources.

(v) Admission requirement not fully harmonized in the country

Failure to harmonize admission criteria will result in admissions into HEIs candidates with varying capacity to cope with university level education.

(vi) HIV/AIDS

The HIV/AIDS pandemic affects all age groups depriving the nation human resources needed for sustainable development. The TCU will need to effectively participate in the war against HIV / AIDS.

(vii) Ageing staff profile

The growing skeweness towards old age of the TCU staff, coupled with low capacity to recruit and develop staff is a threat to the efficiency of TCU.

5.5 Key Issues for Strategic Development of HEAC

During the period of the plan, 2005/06 – 2009/10, the TCU should address itself to issues related to the following key challenges:

5.5.1 Organization and Management

- Develop structures in line with the Universities Act, 2005;
- Develop policies and operational procedures for enhancing efficiency;
- Link ***TCU*** activities to those of HEIs for enhanced poverty reduction strategy.

5.5.2 Human Resource Management

- Determine and set optimal staffing levels for enhanced performance.

5.5.3 Financial Resources

- Developing viable strategies for a sustainable financial base;
- Determining an improved formular for setting affordable fees for those intending to establish HEIs;
- Improving linkage between financial resources and implementation of strategic plan.

5.5.4 Marketing and public relations

- How to effectively and sustainably market the TCU;
- How best to establish and maintain links with external institutions and ensure productive relationships.

5.5.5 HIV/AIDS Prevention

- Raising awareness of its staff on HIV/AIDS pandemic, its economic implication to the nation and preventive measures.

Chapter Six

6. REVISED VISION AND STRATEGIC OBJECTIVES

Based on the review of the environment and the additional roles that the TCU will assume upon being transformed into a Commission, there is a great need to revisit its vision statement to take into account the changing roles.

6.1 Revised Vision

The Vision of the Commission is:
To become a world class Commission that ensures a well coordinated and regulated university level higher education system and quality inputs into, outputs and awards from higher education in Tanzania for enhanced sustainable economic growth and national development.

6.2 Strategic Objectives

It is envisaged that the TCU will move towards realization of the vision through implementation of the following strategic objectives:

(a) Improved legal framework, organization and management;
(b) Improved equitable student access to higher education;
(c) Improved quality of teaching and learning environment at HEIs;
(d) Improved research quality and relevance;
(e) Improved financial base through diversification of resources and sustainability;
(f) Improved human resources management;
(g) Enhanced linkage with national and external institutions;
(h) Improved infrastructure;
(i) Enhanced response to HIV/AIDS pandemic.

6.3 Strategic Objectives, Key Targets and Strategies

6.3.1 Objective 1: Improved legal framework and management

Key Targets

- Universities Act enacted by Parliament by April, 2005;
- Full revision and implementation of the organization structure as prescribed by the new Act by June 2006;
- Develop plans, policies and operational procedures for enhanced administrative function by June 2008.

Key Strategies

(a) Closely follow-up approval of the Universities ACT by Parliament
    - Closely follow-up gazeting and preparations of regulations for implementing the new Act by September 2006.

(b) Fully implement the Commission organizational structure and function.

i. Review the number, membership and mandates of key committees of the commission by March 2006;

ii. Reorganize the office in line with the new Act by June 2006;

iii. Appoint memberS to the committees by June 2006;

iv. Conduct induction seminar for new members of the Committees and experts to undertake TCU assignments.

v. Organize yearly scheduled meeting;

vi. Produce relevant materials timely.

(c) Strengthen administrative management

i. Computerize registry services by December, 2008;
ii. Inculcate a planning culture among staff;
iii. Institute a comprehensive six monthly performance reporting and evaluation of the Commission performance by December 2006;
iv. Facilitate yearly site visits for enhanced decision making;
v. Fill vacant posts by December 2008.
vi. Institute and implement short courses for staff of the TCU.

(d) Strengthen Information Management

i. Study and re-design information flow at the Commission and between the Commission and higher education institutions by March 2006;
ii. Establish an Information Management System by March 2007;
iii. Improve statistics and database management;
iv. Improve information application in the decision-making;
v. Design and implement format for data collection from higher learning institutions.

6.3.2 Objective 2: Improved equitable student access to university level higher education

Key Targets

- Increased student enrolment into university level university level higher education institutions;
- Increased female students enrolment to an average of 40% by 2010;
- Increased number of privately sponsored candidates at higher education institutions.

Key Strategies

(a) Promote a well structured system of open learning
   i. Encourage higher learning institutions to regularly review their curricula to match the market;
   ii. Institute criteria and tools for monitoring of provision of open and distance learning and evaluating syllabi and awards offered through open and distance learning by 2007.
   iii. Harmonize admission criteria in all universities and university colleges by September 2005;
   iv. Study, and ensure application of standardized student unit cost;
   v. Facilitate Joint Admission meetings.

(b) Promote female student enrolment into higher learning institutions:
   i. Encourage higher learning institutions to mainstream gender in their curricula;
   ii. Encourage institutions to introduce pre-entry female students programmes especially in science and technology based programmes.
   iii. Encourage higher education institutions to introduce bridging courses and pre-university courses to increase participation of applicants who fall short of the requisite entry qualifications.

6.3.3 Strategic Objective 3: Improve quality of teaching and learning environment in higher learning institutions.

Key Targets

- Introduce a comprehensive and effective system of higher education that fulfills the educational, cultural, social and economic needs;
- Institutions fully accountable for use of funds allocated and entrusted to them.

Key Strategies

(a) Improve academic quality assurance and control
   i. Review activities and achievements of university and university colleges in the light of the future national needs;
   ii. Institute guidelines for periodic external academic audit by universities and university colleges by June 2006;
   iii. Develop and institute guidelines for institutional self accreditation by December 2007;
   iv. Introduce a continuous review of performance of universities and university colleges higher learning institutions;
   v. Introduce a league of performance in academic and research output among universities and colleges in order to rank them.

vi. Organize Accreditation Committee meetings as scheduled.

(b) Improve teaching and learning resources environment
   i. Study and recommend to institutions minimum resources for quality university education by December 2009;
   ii. Study and recommend appropriate allocation of funds for academic, administrative and other activities;
   iii. Promote the development of a uniform and integrated modular courses system by December 2007;
   iv. Study and recommend standards for physical facilities and *services* for universities in Tanzania by December 2006.

6.3.4 Strategic Objective 4: Improve quality and relevance of research

Key Targets

- Increased number and quality of research by universities and number of patents and copy rights;
- Increased university colleges and institutions;
- Increased funding for research activities;
- Increased collaborative research between national and external institutions.

Key strategies

(a) Strengthened research capacity and management in universities and university colleges and institutions;
   i. Demand universities to submit research policies and agenda for review yearly;
   ii. Assist institutions to identify national relevant research and resources.
   iii. Mobilise resources for joint researches of national interest

(b) Enhanced quality of research in universities
   i. Study and recommend to institutions structures for research quality assurance and control by December 2007;
   ii. Disseminate widely national policies and procedures for quality assurance by March 2007;
   iii. Develop guidelines for periodic research monitoring and evaluation by December 2006.

(c) Facilitating commercialization of research results outputs
   i. Develop and introduce national guideline on intellectual property rights in institutions of higher learning by January 2007;
   ii. Encourage institutions to develop linkages with external institutions yearly.
   iii. Organize joint exhibitions with the TAAS for dissemination of research findings.

(d) Enhanced research financial resources to institutions
    i. Study financial needs for higher education institutions by March 2005.
    ii. Develop and disseminate appropriate resource allocations for research;

6.3.5 Strategic Objectives 5: Improve financial base through diversification of sources and sustainability

Key Targets

- Increased Government funding;
- Increased internally generated funds;
- Increased donor funding for strategic function;
- Reduced operational costs;
- Improved capacity in financial planning, budgeting and control of financial resources.

Key Strategies

(a) Negotiating with Government for increased funding
    i. Convince government to increase annual budget to meet actual planned activities;
    ii. Prepare and submit to government realistic annual budgets.

(b) Increasing donor funding
    i. Solicit donor funding to meet the cost of strategic functions of the Commission.

(c) Reducing operational costs by 30% by year 2007
    i. Prioritize planned activities yearly;
    ii. Contract out services where necessary by July 2007;
    iii. Introduce measures to cut down costs related to rent utilities and communication by June 2006;
    iv. Improve internal financial management yearly;
    v. Computerize all financial information system by December 2008.

(d) Increasing internally generated funds by 15% of the current government funding
    i. Introduce effective and efficient system of fees collection;
    ii. Solicit relevant consultancy services to be rendered to institutions.

6.3.6 Improved human resources Management

Key Targets

- Improved scheme of service for the commission staff;
- New and comprehensive retirement benefits;
- Staff development policy and plan introduced.

Key Strategies

(a) Enhancing staff remuneration
   i. Introduce periodic review of scheme of service for staff by February 2008.

(b) Enhancing staff motivation and retention
   i. Improve general working conditions;
   ii. Remunerate staff timely;
   iii. Train and retrain staff yearly;
   iv. Develop an effective succession plan by October 2007;
   v. Recruit, train and retrain staff.

(c) Improving development of human resources
   i. Develop a staff development policy by December 2006;
   ii. Study optimal staffing level by December 2007;
   iii. Introduce a code of conduct for employees by July 2007.

6.3.7 Strategic Objective 7: Enhanced linkage with national and external institutions

Key Targets:

- Increased number of Links with the commission;
- Increased government funding;
- Increased marketing of the commission publications.

Key Strategies

(a) Strengthening management of links
   i. Develop a policy on links with national and external organization by March 2007;
   ii. Introduce a policy and strategies on marketing and publications by April 2007;
   iii. Establish a Public Relations Office by November 2006;
   iv. Recruit and appointing a PRO for enhanced marketing by December 2006;
   .

(b) Strengthening and expand relations with the government and external institutions
   i. Identify strong areas for cooperation with the government and develop plan with effective strategy yearly;
   ii. Produce and circulate widely materials about the Commission.
   iii. Organize stakeholders' meetings.

(c) Increased Marketing of the Commission
   i. Facilitate travels and visits for enhanced marketing yearly,

ii. Organize exhibitions of HEIs and the commission yearly for marketing the commission
iii. Produce and circulate market version brochures and leaflets.
iv. Participate in national and international meetings and seminars related to TCU core business.

6.3.8 Strategic Objective 8: Improved infrastructure

Key Targets

- Improved premises for the commission;
- Improved office equipment and materials.

Key Strategies

(a) Expanding office space for the commission
   i. Obtain transfer of ownership of the land along uporoto street to the commission by September 2005;
   ii. Include cost for construction of new premises in the annual budget for 2005/06;
   iii. Prepare drawings and cost estimates by September 2005;
   iv. Commence construction of new structure by March 2006;
   v. Move into new offices by January 2007.

(b) Improving working environment
   i. Assess optimal office equipment and replace worn out by equipment August 2006;
   ii. Budget and purchase new office equipment yearly.
   iii. Ensure updates on TCU activities.

6.3.9 Strategic Objective 9: Enhanced response to HIV/AID

Key Targets

- Increased awareness on HIV/AIDS transmission, prevention and control;
- Strengthen capacity to develop, implement and monitor HIV/AIDS interventions at the work place.

Key Strategies

(a) Intensify the response to HIV/AIDS
   i. Introduce a policy to guide TCU staff and higher education institutions by December 2008;
   ii. Organize HIV/AIDS awareness campaigns for all staff;
   iii. Facilitate access to counseling and ARV therapy by July 2006;
   iv. Strengthen HIV/AID Technical Sub-Committee.

Chapter Seven

7. STRATEGIC ACTION PROGRAMME AND OPERATING BUDGET

7.1 Introduction

The format of the action plan for implementing this plan is presented in the table below and has been organized according to the nine strategic objectives given in Chapter Six.

Objective	Strategy	Activity	Target	Budget				
				2004/05	2005/06	2006/07	2007/08	2008/9

7.2 Operating Budget

It was described in Chapter Three that tertiary education in the 21st century, unlike that of the past is recognized as being central for human development because it provides not only the high-level skills necessary for the labour market but is also essential for training professional whose decision making has impact on communities and societies. However, the increased social demand for higher education, increased enrolments against dwindling flow of resources from the government to institutions and deteriorating infrastructure are factors that threaten the quality of the outputs from these institutions. In order for the TCU to operationalize its plan as a way of ensuring effective and efficient monitoring of the quality of high education, TCU will need to have adequate financial resources and enhanced diversification of sources of funds.

7.3 Planning Assumptions

In preparing this plan, a number of parameters were assumed in order to ensure that the plan is set within the realistic context. The assumptions made are key factors that if not taken into consideration have impact on the expected output of the plan. Therefore, in implementing the plan, it is assumed that:

(a) The Government will continue to be the main financier of the Commission activities;

(b) There will be a sustained demand for higher education;

(c) Demand for science and technology education will be sustained;

(d) There will be enhanced public/private mix in financing higher education;

(e) There will be a sustained economic growth of above 5% per annum;

(f) Donor community willingness and support in the education sector will increase;

(g) There will be increased enrolment and performance in the secondary education;

(h) Research will continue to be given high priority in higher education institutions;

(i) Government policy on higher education and political will, will be enhanced;

(j) Government initiatives to implement National Development Vision 2025 will be sustained;

(k) Peace and stability will be sustained;

(l) Democratization will be sustained.

7.4 Sources of finance for the Commission

It is evident that HEAC during its existence had relied on government grant in financing its activities. However, with increased compelling priorities, the grants will be inadequate for TCU to fully implement planned activities. The Commission shall therefore diversify the sources of funds for enhanced performance. The schematic presentation of possible sources of funding for the Commission and expenditure is given below:

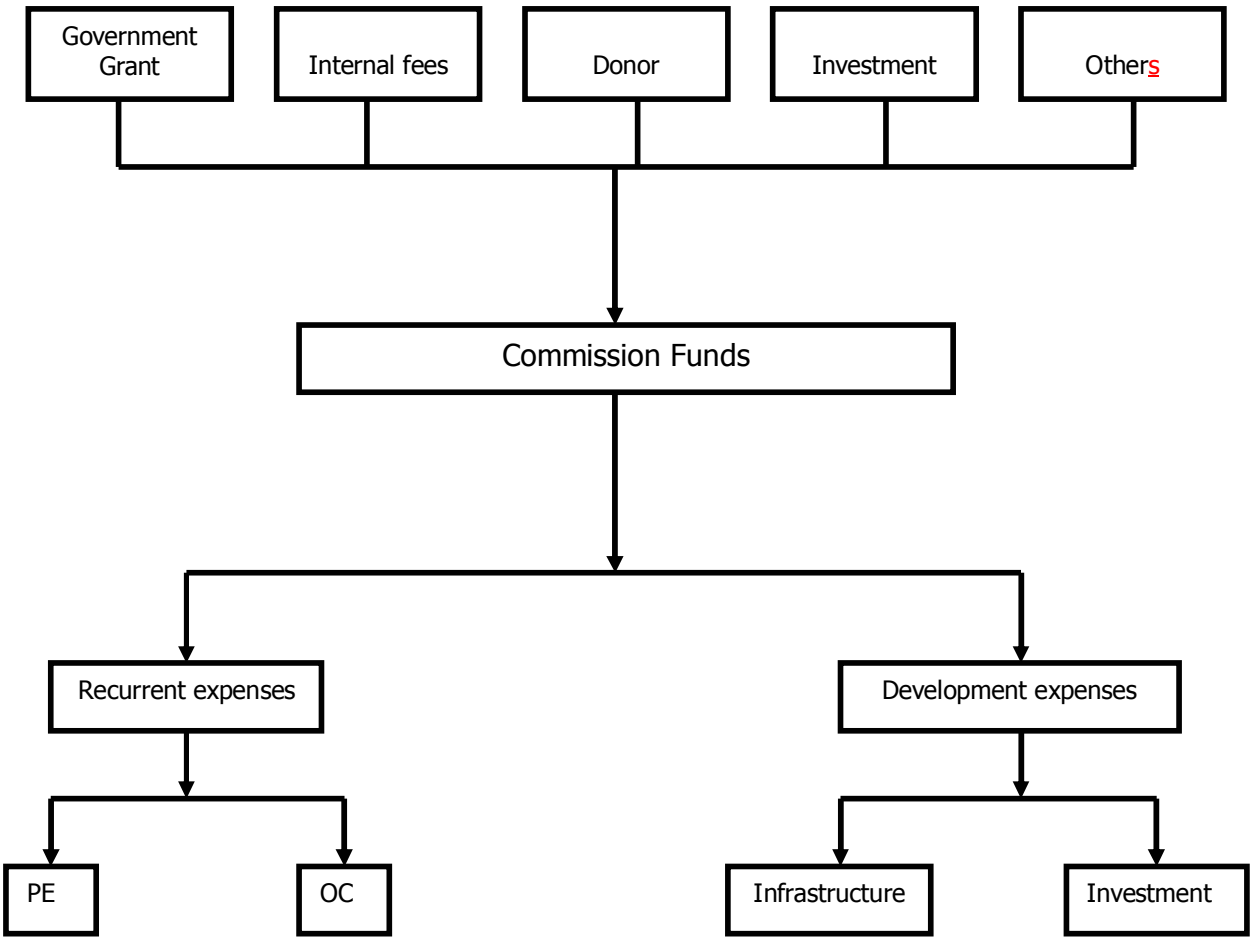


Figure 1: Schematic representation of sources of funds for the Commission and major cost categories.

7.5 Financial requirements

The overall financial requirement presents the total recurrent costs and development expenses. It is assumed that the Government will continue to review salary scheme of the Commission employees and remunerated accordingly in accordance with the terms and conditions of services.

7.5.1 Recurrent costs

The recurrent costs will cover expenses related to transformation from HEAC to the Commission, facilitation of attendance and participation to scheduled meetings of the Commission and its Committees, travel costs, business allowances, travels and all cost related to production of materials and marketing. The TCU will utilize recurrent budget for contracts and research. Development of human resources will be given priority.

7.5.2 Development budget

The capital (development) budget in the plan will focus on development of new office premises and furnishing the offices with equipment.

7.5.3 Summary financial requirement

A summary of the financial requirement to operationalize the plan is presented in the table below. It is assumed that ***the TCU*** will continue to receive budgeting guidelines from the Government on MTEF budgeting procedures, and an annual 3% incremental will be honoured.

Expenditure	**2005/06**	**2006/07**	**2007/08**	**2008/09**	**2009/10**
Personnel Emolument	119,599	123,187	126,883	130,689	134,610
Recurrent	538,642	525,581	539,939	554,727	569,959
Capital budget	450,000	863,500	677,405	491,727	506,479
TOTAL	**1,108,241**	**1,512,268**	**1,344,227**	**1,177,143**	**1,211,048**

Chapter Eight

8. MONITORING AND EVALUATION

8.1 Definitions

8.1.1 Monitoring

Monitoring involves a process of making close follow-up/tracking down the progress of implementation of a plan. The primary objective of monitoring is to make sure that all steps in the plan are implemented according to the plan.

8.1.2 Evaluation

Evaluation on the other hand is a critical and objective appraisal of the overall planning process in the form of specific milestones of achievements as compared to the original objective and expectation.

8.2 Organization framework for monitoring progress

For effective implementation of the plan, the TCU will institute a comprehensive monitoring and evaluation process demanding that the Committees of the Commission shall biannually review implementation of their plan.

The Committees shall prepare their reports which shall include a narrative description of implementation of their plans and achievements in terms of actual outputs against planned activities. The reports should also include constraints in the implementation of the plan and a brief description of internal and external factors that may have caused deviations and proposed measures to remedy the situation and the way forward in solving the problems encountered.

At the end of each year, the Executive Secretary shall compile a report of performance against set targets and report on achievements, constraints, impact and the way forward. The report shall be submitted to the Commission for approval and guidance.

The Commission shall be responsible for overall implementation of the plan. It shall also ensure availability of adequate resources for effective implementation.

8.3 Evaluation

There shall be two types of evaluation of the TCU strategic planning process.

(a) Internal evaluation

The TCU shall after every two years appoint a team of experts from within the Commission to objectively assess and evaluate implementation of the strategic planning process.

(b) External evaluation

The TCU shall, after every five years, appoint a team of experts from outside the Commission to carry out an external audit of implementation of the plan.

In both cases, it shall be the duty of the evaluating teams to:

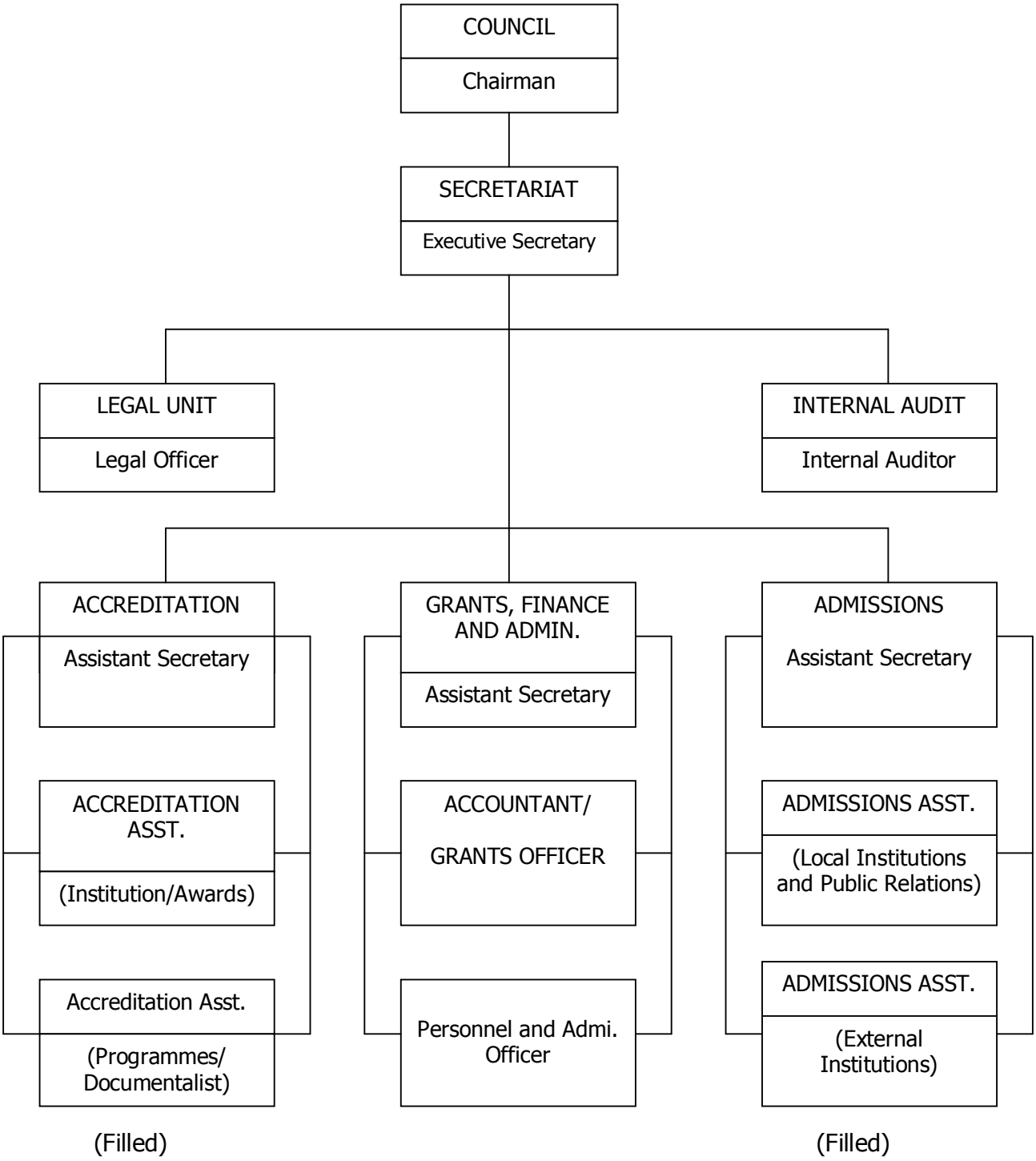
(i) assess reasons for failures to achieve expected outputs;
(ii) assess whether plan objectives are being achieved;
(iii) establish positive impact of the plan in realizing the mission and vision of the Commission;
(iv) assess adequacy of resources to implement the plan;
(v) assess whether resources are being optimally utilized;
(vi) establish constraints to effective implementation of the plan.

However, both internal and external evaluation teams will have mandates to make evaluation of any other matters relevant to the Commission and mission functions.

Selection of members to the evaluation teams shall be based on their relevant evaluation skills, and experience in similar assignments.

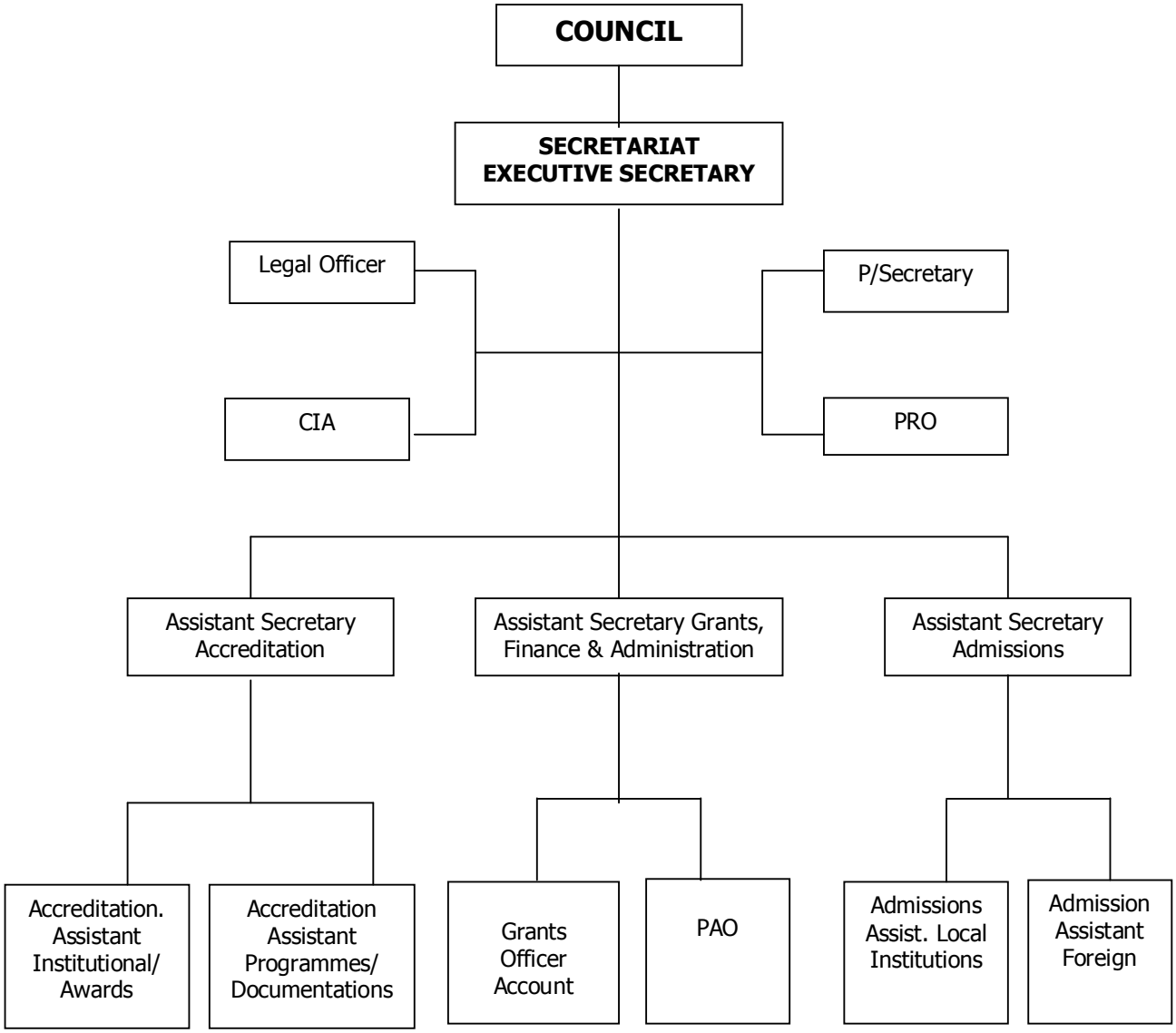
It should be emphasized that the ownership of the plan is central for effective implementation, monitoring and evaluation. Therefore, stakeholders will be fully involved in the process.

Appendix I: Current Organization Structure



Note: The low position of public relations in the structure

Appendix II: Proposed Organizational Structure of the Tanzania Commission for Universities



Appendix III: TCU Strategic objectives, action plan and budget

Objective	Strategy	Activity	Target	Budget (Tshs 000)	Time Frame				
					2005/06	2006/07	2007/08	2008/09	2009/10
Objective 1: Improved legal framework and management	Follow-up for approval of the Universities Education draft Bill by Parliament	Closely follow-up with MSTHE to ensure approval of the Universities draft Bill by Parliament	Draft Universities Bill approved by Parliament by December 2005	**5,000**					
		Closely follow Gazetting of the Act	Act published in the Government Gazette by March 2006						
		Engage experts to review Charters of all institutions by June 2007	Prepare Minister's Regulations by September 2006	**10,000**					
			Review and validate University Charters in the light of the new Act.						

Objective	Strategy	Activity	Target	Budget (Tshs 000)	Time Frame				
					2005/06	2006/07	2007/08	2008/09	2009/10
	Fully implement the Commission organizational structure	Review membership to the Commission and its committees	Reviewed membership and appointed by June 2006	**3,010**					
		Reorganize offices in line with the structure	Offices operational as per new structure by June 2006	**59,530**					
		Organize yearly scheduled meetings	Scheduled meetings held	**165,000**					
		Produce relevant materials timely yearly	Materials produced regularly	**552,500**					
	Strengthen administrative management	Computerize Commission's operations	Operations computerized by December 2008	**325,000**					
		Institute six monthly performance review by December 2005	Conducted review biannually	**15,000**					

Objective	Strategy	Activity	Target	Budget (Tshs 000)	Time Frame				
					2005/06	2006/07	2007/08	2008/09	2009/10
		Carry out regular site visits	Site visits carried out yearly	**149,491**					
		Fill vacant posts by December 2008	Recruitment made and vacant posts filled	**125,000**					
	Strengthen Information Management	Improve the capacity for information management by March 2006	Staff capacity strengthened	**30,000**					
		Improve statistics and database management by March 2007	Database established and readily accessed	**135,000**					
		Improve information application for decision making	Informed decisions made	**55,000**					
Objective 2: Improved equitable student	Promote a well structured system of open learning	Harmonize admission criteria and procedure by May 2009	Admission criteria studied and harmonized for all institutions	**35,000**					

Objective	Strategy	Activity	Target	Budget (Tshs 000)	Time Frame				
					2005/06	2006/07	2007/08	2008/09	2009/10
access to higher education		Facilitate yearly joint admission meetings	Joint admissions meetings held as planned	**80,000**					
	Study, standardize and ensure use of Student Unit Cost system by all institutions.		Student Unit Cost harmonized by July 2008	**15,000**					
	Promote female student enrolment	• Promote gender mainstreaming in curricula • Gather comparative statistics of female enrolment in science and technology programmes.	• Gender mainstreamed in curricula • Comparative statistics collected and analysed.	**10,000**					

Objective	Strategy	Activity	Target	Budget (Tshs 000)	Time Frame				
					2005/06	2006/07	2007/08	2008/09	2009/10
Objective 3: Improved quality of teaching and learning environment in higher learning institutions	Improved academic quality assurance and control	• Develop guidelines for periodic academic audit by June 2006 • Conduct academic staff seminars in • teaching methodologies	Guidelines for academic audit developed and implemented	**5,000**					
		Institute guidelines for institutional self accreditation	Self accreditation instituted by all institutions by December 2007	**5,000**					
		Institute mechanism to monitor qualifications of academic staff in universities.	Report on status of academic staff out by December 2006.	***20,000***					

Objective	Strategy	Activity	Target	Budget (Tshs 000)	Time Frame				
					2005/06	2006/07	2007/08	2008/09	2009/10
		Prepare and publish criteria and tools for evaluation of syllabi and recognition of wards from ODL systems.		**50,000**					
		Hold scheduled accreditation Committee meeting timely	Scheduled meetings held as planned	**150,000**					
	Improved teaching and learning resource environment	Study and recommend minimum resources for quality education	Study completed and recommendations made by December 2009	**105,000**					
		Study and recommend appropriate resource allocation for academic, administrative and other activities by June 2006	Appropriate resource allocation for core activities studied and recommendations made	**10,500**					

Objective	Strategy	Activity	Target	Budget (Tshs 000)	Time Frame				
					2005/06	2006/07	2007/08	2008/09	2009/10
		Study and recommend standards for physical facilities and services for HEIs in Tanzania by December 2005	Standards in place and approved by the Commission	**15,000**					
Objective 4: Improved quality and relevance of research	Strengthen research capacity and management at higher education institutions	Demand HEIs to submit research policies and agenda for review	HEIs research policies and agenda reviewed yearly	**12,500**					
		Assist HEIs to identify national relevant research agenda	National relevant research agenda identified and circulated to HEIs yearly	**2,500**					
	Enhanced quality of research in higher education institutions	Study and recommend to HEIs appropriate structures for quality assurance and control in scientific research.	Appropriate quality assurance and control structures for scientific research studied and recommended to HEIs by December 2007.	**34,000**					

Objective	Strategy	Activity	Target	Budget (Tshs 000)	Time Frame				
					2005/06	2006/07	2007/08	2008/09	2009/10
		Disseminate widely national policies and guidelines for quality assurance in higher education and research.	National guidelines for quality assurance research disseminated to HEIs by March 2007	**135,000**					
		Develop and circulate national guidelines for periodic research monitoring and evaluation	Guidelines for periodic research monitoring and evaluation developed by December 2006	**55,000**					
		Organize a yearly research dissemination for marketing.		**150,000**					
	Facilitating commercialization of research outputs	Develop national guidelines for IPR in higher education institutions by January 2007	National guidelines for IPR in HEIs developed and circulated	**10,500**					

Objective	Strategy	Activity	Target	Budget (Tshs 000)	Time Frame				
					2005/06	2006/07	2007/08	2008/09	2009/10
		Encourage institutions to develop linkages with external institutions yearly	Increased number of established linkages	**15,000**					
	Enhanced research financial resources to institutions	Study the financial needs for research in HEIs by March 2005	Financial needs for research in HEIs studied by March 2005	**10,500**					
		Develop and recommend appropriate research resource allocation by December 2005	Recommendations circulated to HEIs and research centres for implementation by December 2005	**15,000**					
Objective 5: Improved financial base through	Negotiating with the Government for increased funding	Convince government to increase annual budget for the Commission	Government increased annual budget to the Commission	**10,500**					

Objective	Strategy	Activity	Target	Budget (Tshs 000)	Time Frame				
					2005/06	2006/07	2007/08	2008/09	2009/10
diversification of sources and sustainability of the Commission		Prepare and submit to government realistic annual budget	Realistic annual budgets prepared and submitted to government	**3,500**					
	Increasing donor funding by 30%	Solicit donor funding yearly	Increased number of productive linkages	**200,000**					
	Reducing operational costs by 30% by year 2007	Prioritize planned activities yearly	Plans prioritised	**5,000**					
		Contract out services	Municipal services contracted out by July 2007	**25,000**					
		Institute cost-cutting measures in utilities by June 2006	Costs for utilities reduced by June 2006	**3,500**					
		Improve internal financial management	Internal financial management strengthened yearly	**10,500**					
		Computerize financial information system by 12/08	Financial information computerized by December 2005	**350,000**					
	Increasing	Institute effective collection of fees	Fees collected effectively	**6,000**					

Objective	Strategy	Activity	Target	Budget (Tshs 000)	Time Frame				
					2005/06	2006/07	2007/08	2008/09	2009/10
	internally generated funds by 15% of the current government funding	Solicit relevant consultancies to be rendered to institutions yearly	Institutions utilizing services of the Commission	**55,000**					
Objective 6: Improved human resources management	Enhancing staff remuneration	Introducing periodic review of staff scheme of service by February 2008	Attractive scheme of service developed	**10,000**					
	Enhancing staff motivation and retention	Remunerating staff timely	High staff morale	**600,000**					
		Send staff for short courses.	TCU staff per year	**20,000**					
		Train and retrain staff yearly	Training and retraining of staff instituted yearly	**150,000**					
		Develop a effective succession plan by October 2007	Succession plan approved and being implemented by October 2007	**3,500**					

Objective	Strategy	Activity	Target	Budget (Tshs 000)	Time Frame				
					2005/06	2006/07	2007/08	2008/09	2009/10
	Improving development of human resources	Develop a staff develop policy and procedures by December 2006	Staff development policy approved and being implemented by December 2006	**4,500**					
		Study optimal staffing level by December 2007	Optimal staffing levels established	**52,500**					
		Introduce a code of conduct for employees by July 2007	Code of conduct approved and being implemented by July 2007	**5,500**					
Objective 7: Enhanced linkage with national and external institutions	Strengthening management of links	Develop policy on links by March 2007	Policy on links in place and approved for implementation	**7,500**					
		Develop policy on marketing and publications by 03/07	Policy on marketing in place and approved by April 2007	**8,500**					
		Establish a Public Relations Office by April 2007	Public relations office operational by April 2007	**50,000**					

Objective	Strategy	Activity	Target	Budget (Tshs 000)	Time Frame				
					2005/06	2006/07	2007/08	2008/09	2009/10
		Recruiting and appointing a Public Relations Officer December 2006	Public Relations Officer appointed by December 2006	**3,000**					
		Facilitating travels and visits for enhanced marketing yearly	Visits regularly made yearly	**299,395**					
	Strengthening and expanding relations with the government and external institutions	Identifying areas for cooperation yearly	Strong areas for cooperation identified	**5,000**					
		Producing materials for marketing the Commission yearly	Materials for marketing in place and circulated widely yearly	**175,000**					
Objective 8: Improved infrastructure	Expanding office space for the Commission	Obtain transfer of ownership of land along Uporoto street by September 2005	Land transferred to the Commission office premises by September 2005	**15,000**					
		Prepare sketch drawings and construction cost estimates by September 2005	Sketch drawings and cost estimated approved by the Commission by September 2005	**110,000**					

Objective	Strategy	Activity	Target	Budget (Tshs 000)	Time Frame				
					2005/06	2006/07	2007/08	2008/09	2009/10
		Include cost of construction in the 2005/06 annual budget	Cost estimates for construction included in annual budget	**3,500**					
		Commence construction of new office premises by March 2006	Construction of new office commenced	**1,300,000**					
		Move into new office premises January 2007	Commissioned new office and moved in by January 2007	**58,000**					
	Improving working environment	Assess optimal office equipment by August 2006	Optimal office equipment established by August 2006	**4,500**					
		Establish and replace worn out equipment yearly	Inventory of worn out equipment for replacement identified and replaced yearly	**50,000**					
		Budget for procurement of new office equipments yearly	New office equipment procured yearly	**18,500**					

Objective	Strategy	Activity	Target	Budget (Tshs 000)	Time Frame				
					2005/06	2006/07	2007/08	2008/09	2009/10
Objective 9: Enhanced response to HIV/AIDS	Intensifying the response to HIV/AIDS	Develop a policy to guide on responding the HIV/AIDS by 12/05	Policy in place and approved for implementation by December 2005	**4,500**					
		Strengthen the HIV/AIDS Technical Sub-Committee	Technical Sub-Committee functional	**50,000**					
		Facilitate access to counselling services and ARV therapy by 07/06	Counselling services and ARV therapy easily accessible by those in need by July 2006	**20,500**					
		Conduct awareness campaign annually	Annual awareness campaigns conducted as planned yearly	**100,000**					
TOTAL Costs				**6,352,926**					