



STRATEGIC PLAN – SP

**RABININSIA MEMORIAL UNIVERSITY OF
HEALTH AND ALLIED SCIENCES (RMUHAS)**

2022 - 2027



FEBRUARY - 2022

ABBREVIATIONS

AWPs	Annual Work Plans
BRN	Big Results Now
CHWs	Community Health Workers
DHIS	District Health Information System
DHIS2	District Health Information Software 2
GOT	Government of Tanzania
HMB	Hospital Management Board
HMIS	Health Management Information System
HRH	Human Resources for Health
KRAs	Key Result Areas,
LGAs	Local Government Authorities MDAs
MDAs	Ministries, Departments, Agencies MDU
MDUs	Ministerial Delivery Units
MMAM	<i>Mpango wa Maendeleo ya Afya ya Msingi</i> [PHSDP]
MOHSW	Ministry of Health and Social Welfare
MSD	Medical Stores Department
NKRA	National Key Result Area
NKRAs	National Key Result Area
PDB	Presidential Delivery Bureau
PHSDP	Primary Health Services Development Programme [MMAM]
PMO-RALG	Prime Minister's Office – Regional Administration & Local Government
PO-PSM	President's Office – Public Service Management
PPP	Public Private Partnership
RMU - HAS	Rabininsia Memorial University of Health and Allied Sciences
RMNCAH	Reproductive Maternal Neonatal Adolescent and Child Health
RMNCAH	Reproductive, Maternal, Newborn, Child and Adolescent Health

MESSAGE FROM THE CHAIRMAN



A good strategic plan (SP) is as indispensable as a compass when sailing uncharted seas. It allows defining of goals and aspirations; forward thinking and planning to attain the defined goals; and means of audit, monitoring and evaluation to follow up and measure their attainment and impact. This master plan was design with main aim was to become a centre of excellence that smartly delivers the highest quality of education in health and allied sciences. This includes making the university a leader in health research and services. To realise this, the university is embarking on an ambitious plan to use ICT as the base for our teaching and learning platform. The visibility and importance of universities in societies are greatly dependent and enhanced by their ability to conduct good and relevant research, which is beneficial to the communities they serve and the world at large. During implementation of this strategic plan (SP), (RMUHAS) will conduct research to gather some information to the communities to see impact of presence or establishment of this university to the area whether can bring a positive or negative impact to society. Another area of focus will be delivery of services to the country and the region through among other things, the introduction of a Consultancy Bureau. The Consultancy Bureau will offer specialised consultancies and advice in many areas as the need arises. Plans to collaborate with other institutions in a joint venture will be put in place.

We strongly believe that these plans will be transformative and herald an exciting period at (RMUHAS). We would like to thank each and every one who has contributed to the development of this strategic plan. May the Lord bless all involved as we ask his guidance in the delivering.

A handwritten signature in black ink, appearing to be 'R. M. U. H. A. S.', written over a horizontal dashed line.

ACKNOWLEDGMENTS

This strategic plan 2022-2027 provides us with a roadmap to achieve a high standard of higher education in healthcare service delivery. With this strategic plan in place, we will strive through our annual work plans to implement both at individual and departmental level the desired objectives to achieve the intended goals as stated. Our success in this strategic plan will depend on the performance of our staff at individual level and collectively.

First and foremost, I would like to thank God for his continued blessings us to be a part of this initiative of establishment of RMU – HAS. For a number of reasons would like to appreciate the following: Board Members, Rabininsia Hospital Management, TCU Admissions office and all stakes holders who shows their participation for their love, effort and time towards this initiative. Surely it is impossible to achieve the Vision of this RMU – HAS join hands together with these stakes' holders. It is Indeed a priceless devotion!

Finally, my gratitude goes to the members of the Strategic Planning Steering Committee for their commitment in preparation of this document.

God bless you immensely.

MEMBERS OF STRATEGIC PLANNING STEERING COMMITTEE

No.	Name	Title
1	Dr. Elisania Luwando Lema	Chairman and Managing Director. (CMD)
2	Dr. Reinhard Lema	Core founder
2	Dr. Elijah v Ussiri	Medical Director. (MD)
3	Tumwebaze Joseline	Director of Human Resource. (DHR)
4	Prof. Eligius Lyamuya	Board Member
5	Immaculata	Board Member
6	Dr. Felician Primus	Board Member
7	Kashagama	Board Member
8	Dr. Eric Aris	Board Member
9	Pro. Paradiso Ursa	Board Member
10	Mr. Fortunatus Ekklesial	Consultant

APPROACH AND METHODOLOGY

- 1.** The first assignment for the team was to critically study the relevant documents of RMU - HAS.
- 2.** Preparation of the team's action plan covering things to be done and the responsibilities of
- 3.** each member of the committee.
- 4.** Preparation of the format of the document (strategic plan)
- 5.** Collection of data from Human Resources Department and other departments.
- 6.** Planned and attended working sessions, brainstorming sessions, discussion sessions, individual assignments
- 7.** Participate in data and document compilation sessions
- 8.** Presentation of the draft report to the stakeholders' meeting and thereafter incorporate comments made in that meeting.
- 9.** Production of the final version of the RMU - HAS strategic plan

EXECUTIVESUMMARY

Rabininsia Memorial University of Health & Allied Sciences (RMU-HAS) was founded in 04 June 2021 as part of Rabininsia Memorial Hospital Limited Company (RMU - HAS LC). RMU - HAS LC was itself incorporated in the United Republic of Tanzania as a private company limited by shared on June 2021 Under the Companies Act of 2002. The company is holding by three Directors Elisania Luando Lema, Reinhard Elisania Lema and Jeanine Elisania Lema. RMU - HAS LC operates two institutions, which are RMU-HAS and the earlier founded Rabininsia Memorial Hospital (RMU - HAS). RMU - HAS was founded in 1993 at Kigamboni District, Dar es Salaam Region by the founder Dr Elinasia Lema and the late Rabininsia with a mission to keep society free form disease

The late Rabininsia believed that disease is vicious circle to the other two enemies. Thus, unhealthy society can't be able to learn to prevail over ignorance while the same also applied to poverty which can't be alleviated with people who are flabby to fully engage themselves in implementing social economical activities and other development initiatives that will bring up sustainable community economic development. In realizing and having the credence on the future prosperous society Rabininsia devoted all her efforts, resources, and ability to initiate numerous undertakings in ensuring a free society from dieses as the baseline to overcome community income poverty. Therefore, in June 2021 these three directors (Founder) decided to establish the (RMUHAS) to embark on undertaking his initiatives. The expectation of the founder was to provide high quality, competitiveness and affordable education in health and allied sciences to all student attend University.

It will be impossible to realize this mission fully and efficiently without a sufficient pool of health workers that are available and well trained. It is with this understanding that RMU-HAS become a strategic necessity for the founder's mission; a state-of-the-art university to create medical doctors, nurses and other cadres of workers in health and allied sciences that will complement the mission that RMU - HAS was set to achieve.

Initially the university will be start with admission of 600 applicant in capacity which will be under the following program Diploma of Nursing, Pharmacy, Lab, Radiology - School of Medicine, Undergraduate, Basic Science, Clinicals, Postgraduate, Paediatrics, Surgery, OBGY, Internal Medicine, School of Pharmacy and School of Nursing.

This Strategic Plan: 2022–2027 has been prepared by Epvate and fortune International Consulting (EFIC) in response to the dynamic operating environment. It is the result of intensive consultations within the hospital, as well as with key stakeholders. RMU-HAS in its quest for provision of responsive quality health care services provider, intends to embrace innovation in its operation to accelerate the gains made since its inception.

The purpose of this plan is threefold:

1. It is intended to provide a shared working approach that ensures coherence and effective and efficient service delivery
2. It is in line with the Vision 2025 development vision of our Nation that identifies health as one of the priority sectors contributing to a higher-quality livelihood for all Tanzanians.
3. It is intended to provide health services including those which are not currently available in Tanzania, at reasonable prices consequently saving foreign currencies being used by patients in pursuit of medical services in foreign countries

The plan has **Seven (7) Chapters**. The first chapter introduces and give background to the planning process also highlights on the university Vision, Mission, Core Values, the philosophy and functions of the University.

The Second chapter explain the strategic planning context and highlights on the global and local contexts, particularly the precarious need for human resources for health training and production in Tanzania. It also expresses the need to keep abreast with Quality Assurance

standards to uphold competitiveness of the university. Other areas include extensive deployment of information and communication technology (ICT); improvement in practical training of students by identifying additional teaching hospitals; and highlights on university administration, sources of income and expenditure.

The third chapter underscores RMU - HAS strengths, weaknesses, opportunities and threats/challenges (SWOT) as a precursor to the Third Rolling Strategic Plan in Chapter four. Chapter four describes the Third Rolling Strategic Plan 2022-2027. The plan has ten (11) Key Result Areas (KRA's) and twelve (12) Strategic Objectives (SO's), which will be implemented during the five-years period 2022-2027 as follows:

- 1.** Establishment of RMU – HAS structure and facility
- 2.** Teaching and learning
- 3.** Staff recruitment and development
- 4.** Establishment of research, training and consultancy department
- 5.** Establishment of ICT Department
- 6.** Financial Sustainability
- 7.** Collaboration and partnerships
- 8.** Quality assurance
- 9.** Gender based programmes
- 10.** Infrastructure development
- 11.** Leadership and governance

Chapter five presents Implementation Matrix for the Third Rolling Strategic Plan (RSP) with highlights on the key Strategic Objectives and their respective strategic Activities, Targets, Indicators and Budget. The third RSP has twelve (11) Strategic Objectives, which have further developed into 50 Strategies and 155 Strategic Activities with their corresponding targets and indicators.

Chapter Six underscores implementation, monitoring and evaluation (M&E) procedures. This plan will be implemented through five Annual Work Plans (AWPs), with the first AWP beginning 1 February 2022 and ending 31 December 2024. Where possible, performance indicators will be aligned with those outlined in all other performance management frameworks and existing tools. The university will conduct annual reviews of the AWPs to

inform development of subsequent AWP's and to make necessary adjustments to the strategic plan as part of monitoring and evaluation for any project by common practices.

Lastly, chapter seven which describe the cost of implementing this master plan for long term development is estimated to 15billion Tanzanian Shillings which is (equivalent to USD 6,484,190.88 Million), which is an average of TZS 7.5 billion per year. Note however that some activities do not have a budget allocation. The assumption is that these activities can and will be implemented during the working hours of the respective Implementers.

The main cost centres in the plan will be to:

- Conduct tracer studies as a precursor to reviewing curricula for various programmes offered at RMU - HAS
- Recruit new academic, technical administrative and supporting staff and salaries
- Review of the university Operational Policy and Procedures (OPPs)
- Improve deployment of information and communication technology (ICT) in students' training, assessment, learning, administration and data management with a view to turn RMU - HAS into a paperless university and reducing use of papers by 70% in 2021
- Strengthen research and publication activities
- Strengthen institutional partnership and collaboration links
- Improve quality assurance in the core activities of the university
- Improve gender considerations in students and staff recruitment and development and in the promotion of student's welfare services.

Table of Contents

ABBREVIATIONS	1
MESSAGE FROM THE CHAIRMAN	2
ACKNOWLEDGMENTS	3
MEMBERS OF STRATEGIC PLANNING STEERING COMMITTEE	4
EXECUTIVESUMMARY	6
TABLE OF CONTENTS	10
CHAPTER ONE: INTRODUCTION	12
1.1 OVERVIEW	12
1.2 THE RATIONALE OF THE STRATEGIC PLAN	13
1.3 THE PROCESS OF DEVELOPING THE STRATEGIC PLAN	14
1.4 STRATEGIC DIRECTION	15
1.4.1 <i>Our Philosophy</i>	15
1.4.2 <i>Vision</i>	15
1.4.3 <i>Mission</i>	15
1.4.4 <i>Motto</i>	15
1.4.5 <i>Core Values</i>	15
1.4.6 <i>Functions of the University</i>	16
CHAPTER TWO: THE STRATEGIC PLANNING CONTEXT	17
2.1 INTRODUCTION	17
2.2 THE GLOBAL ENVIRONMENT.	17
2.3 THE NATIONAL ENVIRONMENT.....	18
2.4 QUALITY ASSURANCE	18
2.5 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)	19
2.6 RMU – HAS TEACHING HOSPITALS.....	19
2.7 COMPETITION WITH OTHER UNIVERSITIES.....	19
2.8 CORPORATE SOCIAL RESPONSIBILITY.....	20
2.9 INSTITUTIONAL ENVIRONMENT - <i>UNIVERSITY GOVERNANCE</i>	20
CHAPTER THREE: CURRENT STATE ANALYSIS	22
3.1 SWOT ANALYSIS.....	22
3.2 STAFF DEVELOPMENT.....	23
3.3 TEACHING AND LEARNING	23
3.4 RESEARCH AND CONSULTANCY	24
3.5 COMMUNITY SERVICE AND DELIVERY.....	24
3.6 PARTNERSHIPS AND COLLABORATION.....	25
3.7 INFRASTRUCTURE DEVELOPMENT	27
CHAPTER FOUR: THE STRATEGIC CHOICES	28
4.1 INTRODUCTION: KEY STRATEGIC OPTIONS.....	28
4.1.1 <i>Establishment of RMU - HAS structure and facility</i>	28
4.1.2 <i>Recruitment (Development human resource department)</i>	30
4.1.3 <i>Teaching and learning</i>	30
4.1.4 <i>Staff Recruitment and Development</i>	32
4.1.5 <i>Establishment of research, training and consultancy.</i>	34
4.1.6 <i>Establishment of ICT Department</i>	37

4.1.7	<i>Financial Sustainability</i>	39
4.1.8	<i>Collaboration and partnerships</i>	40
4.1.9	<i>Quality Assurance</i>	41
4.1.10	<i>Gender Based Programmes</i>	43
4.1.11	<i>Student Affairs and Welfare</i>	44
4.1.12	<i>Infrastructure Development</i>	45
4.1.13	<i>Leadership and Governance</i>	46
4.1.14	<i>Guiding Principles</i>	46
4.1.15	<i>Research and Training</i>	46
CHAPTER 5: IMPLEMENTATION FRAMEWORK		47
5.1	INTRODUCTION	47
5.2	FIVE-YEAR IMPLEMENTATION PLAN MATRIX	47
CHAPTER 6: MONITORING AND EVALUATION		83
6.1	INTRODUCTION	83
6.2	IMPLEMENTATION PLAN	83
6.3	MONITORING AND EVALUATION	83
6.4	IMPACT	84
6.5	OUTCOME INDICATORS	84
6.6	OUTPUT INDICATORS	84
6.7	MONITORING IMPLEMENTATION	84
6.8	EVALUATION	85
6.9	COMMUNICATING THE STRATEGIC PLAN	85
6.10	PLAN ASSUMPTIONS AND RISKS	85
6.10.1	<i>Assumptions</i>	86
6.10.2	<i>Risks</i>	86
CHAPTER SEVEN: FINANCIAL PROJECTIONS		87
7.1	INTRODUCTION	87
7.2	KEY ASSUMPTIONS	87
7.3	OPERATING BUDGET PROJECTIONS	88

CHAPTER ONE: INTRODUCTION

1.1 Overview

Rabininsia Memorial University of Health & Allied Sciences (RMU-HAS) was founded in 04 June 2021 as part of Rabininsia Memorial Hospital Limited Company (RMU - HAS LC). RMU - HAS LC was itself incorporated in the United Republic of Tanzania as a private company limited by shared on June 2021 Under the Companies Act of 2002. The company is holding by three Directors Elisania Luando Lema, Reinhard Elisania Lema and Jeanine Elisania Lema. RMU - HAS LC operates two institutions, which are RMU-HAS and the earlier founded Rabininsia Memorial Hospital (RMU - HAS). RMU - HAS was founded in 1993 at Kigamboni District, Dar es Salaam Region by the founder Dr Elinasia Lema and the late Rabininsia with a mission to keep society free from disease. The late Rabininsia believed that disease is vicious circle to the other two enemies. Thus, unhealthy society can't be able to learn to prevail over ignorance while the same also applied to poverty which can't be alleviated with people who are flabby to fully engage themselves in implementing social economical activities and other development initiatives that will bring up sustainable community economic development. In realizing and having the credence on the future prosperous society Rabininsia devoted all her efforts, resources, and ability to initiate numerous undertakings in ensuring a free society from diseases as the baseline to overcome community income poverty. Therefore, in June 2021 these three directors (Founder) decided to establish the (RMUHAS) to embark on undertaking his initiatives. The expectation of the founder was to provide high quality, competitiveness and affordable education in health and allied sciences to all student attend University.

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This Strategic Plan: 2022–2027 has been prepared by Rabininsia Memorial University of Health and Allied Sciences (RMU-HAS) in response to the dynamic operating environment. It is the result of intensive consultations within the hospital, as well as with key stakeholders. RMU-HAS in its quest for provision of responsive quality health care services provider, intends to embrace innovation in its operation to accelerate the gains made since its inception.

1.2 The Rationale of the strategic plan

The process of strategic planning is aimed at identifying and selecting the most appropriate ways of utilizing the RMU - HAS resources to achieve specified objectives, while taking into account the external environment in which the Hospital operates. The Strategic themes outline the focus of the Hospital for the next five (5) years. The activities under each strategic objective are linked to performance indicators and targets to assist the Hospital assess the progress in realizing its goals and objectives.

The purpose of this Strategic plan (SP) is threefold:

- (i) It is intended to provide a shared working approach that ensures coherence and effective and efficient service delivery
- (ii) It is in line with the Vision 2027 development vision of our Nation that identifies health as one of the priority sectors contributing to a higher-quality livelihood for all Tanzanians
- (iii) It is intended to provide Quality educations including those which are not currently available in Tanzania, at reasonable prices consequently saving foreign currencies being used by students who want to pursue their medical education in Tanzania.

1.3 The Process of Developing the Strategic Plan

The following consultative processes preceded and informed the preparation of the plan:

- ✓ A desk study of key documents available in the hospital was carried out to provide both qualitative and quantitative information needed for the plan.
- ✓ An opinion poll was carried out involving key stakeholders, including the media, to get views on the status of service delivery.
- ✓ A strategic planning workshop organized by RMU - HAS involving both internal and external stakeholders was held to develop a shared vision and strategies to guide the institution into the future.
- ✓ The draft was shared with stakeholders for peer review and validation.

1.4 Strategic Direction

1.4.1 Our Philosophy

“RMU - HAS believe that our charge is to facilitate active learning and foster the knowledge, critical thinking and life/work skills required for participation in our global society. We work with our community partners to enrich the intellectual, cultural and economic fabric of our district. We believe that excellence in education must occur in an ethical climate of integrity and respect. We hold that the strength of our society is rooted in our diversity and that it is through synergy that we achieve excellence.

1.4.2 Vision

To become a Centre of excellence in training of healthcare provider of all levels.

1.4.3 Mission

The mission of the school is to produce highly trained, competent and adaptable health care providers with acumen in health care provision in all settings.

1.4.4 Motto

We value Respect, Integrity, Collaboration and Excellence.

1.4.5 Core Values

Community: We recognize and respect our community’s health.

Innovation: We will actively encourage collective, creative energy that, when used wisely, will move our institution forward.

Learning: We value as pre-eminent the process and complexity of learning and will organize our school as a learning community that respects and supports the individual learning needs of our students to ensure their success.

Humanism: We recognize that only through a comprehensive understanding and appreciation of the human condition will we successfully develop and nurture a culture and community of physicians who will care for themselves, their patients, and their colleagues with compassion, tolerance, respect and empathy.

Diversity: We are committed to creating and supporting a diverse and inclusive learning community.

1.4.6 Functions of the University

The main functions of the proposed RMU - HAS will be the following: -

- 1.** Provide high quality teaching, research and consultancy services.
- 2.** Produce ethically minded scientists and professionals of integrity, devotion and commitment.
- 3.** Endeavour to create opportunities and/or provide facilities for students to engage in national productive services.
- 4.** Contribute significantly towards improving the quality of life of society in Tanzania.
- 5.** Conduct examinations for degrees, diplomas, certificates and non-degree awards of the university.
- 6.** Prepare and publish, in its own right, education and other general materials.
- 7.** Carry out contracted research on behalf of third-party clients, including the Government of Tanzania.
- 8.** Engage in commercial and other income generating activities, in line with national laws, and provisions in the University's Charter and rules.
- 9.** Improve the teaching environment.
- 10.** Provide certificate-, diploma-, undergraduate- and postgraduate education and non-degree training programmes in medical areas specifically

CHAPTER TWO: THE STRATEGIC PLANNING CONTEXT

2.1 Introduction

The proposed university RMUHAS will intended to be operating within global, national and institutional, social, economic and political technological environments, which provide the different inputs in terms of policies, legislation, guidelines, goals, targets, standards, resources, technology and information. RMUHAS also expects to get support, cooperation, competition and other interactions. On the other hand, the environment poses numerous challenges and competition which RMUHAS has to overcome and be in the market. RMUHAS is expected to comply with the different policies, legislations, standards and contribute quality products in terms of graduates, research and publications outputs, and service to the community.

2.2 The Global Environment.

The ‘crisis in human resources’ in the health sector has been described as one of the most pressing global health issues of our time. The World Health Organization (WHO) estimates that the world faces a global shortage of almost 4.3 million doctors, midwives, nurses, and other healthcare professionals. A global undersupply of these threatens the quality and sustainability of health systems worldwide. This undersupply is concurrent with globalization and the resulting liberalization of markets, which allow health workers to offer their services in countries other than those of their origin. The opportunities of health workers to seek employment abroad has led to a complex migration pattern, characterized by a flow of health professionals from low- to high-income countries. This global migration pattern has sparked a broad international debate about the consequences for health systems worldwide, including questions about sustainability, justice, and global social accountabilities.

World Health Organization (WHO) has promulgated desirable doctor–population ratio as 1:1,000 globally only one country tends to archive this target, In the hard count now during 2017, 1.33 billion of Indian population is being served by 1.8 million registered medical graduates. So, the ratio is 1.34 doctor for 1,000 Indian citizens as of 2017. This means that India has already reached WHO norm of 1:1,000 doctor population ratio even considering the most conservative estimates including stringent attrition criteria.

2.3 The National Environment

The National Vision 2025 aims at achieving a high quality of livelihood by the year 2025 when Tanzania will have been transformed into a middle-income nation. High quality of livelihood is expected to be achieved through improving access to quality primary health care for all and quality reproductive health services for all individuals of appropriate ages; reduction in infant mortality rate by three quarters of the current levels; and achievement of a life expectancy comparable to the level attainable by typical middle-income countries. Availability of well trained and skilled human resources for health is critical for Tanzania to achieve the SDGs and high quality of livelihood as envisioned in the National Vision 2025. One of the Tanzania Health Policy objectives is to train and make available competent and adequate number of health staff to manage health services with a gender perspective at all levels.

RMHUAS being a university for the training of health professionals is expected to make a significant contribution towards bridging the human resources for health gap that exists in the country. Although student enrolment in medical schools has increased over the years, there is still a 56% shortage of health professionals in Tanzania.

2.4 Quality Assurance

RMHUAS must set up proper internal mechanisms for quality assurance so that it can pride itself on the quality of its graduates and be able to remain among the top-level medical schools and command the market for prospective students. The University has also to comply with quality standards and regulations of accreditation bodies such as the Tanzania Commission for Universities (TCU) and the National Council for Technical Education (NACTE). RMHUAS must be at the forefront in submitting self-assessment reports for accreditation as required by TCU and NACTE.

RMUHAS has to participate in the peer evaluation exercises as organised by the Inter- University Council of East Africa (IUCEA), an institution of the East African Community (EAC) responsible for promoting strategic and sustainable development of higher education systems and research for supporting East Africa's socio-economic development and regional integration.

2.5 Information and Communication Technology (ICT)

Any institution that is not keen in keeping itself abreast with the developments in ICT globally and nationally, and in adopting appropriate ICT applications in all of its functions, is bound to be left behind and become archaic and obsolete in its processes and products. RMUHAS has moved forward in applying ICT in teaching, learning and management, but is yet to benefit optimally from the use of ICT. Thus, the University will take deliberate efforts to strengthen the ICT unit by recruiting additional staff commensurate with RMUHAS ICT demands, acquire ICT equipment for infrastructure development, and facilitate its staff and students to acquire appropriate ICT skills and capabilities in utilizing different ICT applications.

2.6 RMU – HAS Teaching Hospitals

As the launching point for every new generation of medical professionals, teaching hospitals are a crucial part of the healthcare industry. These facilities strive to create a culture of education, innovation, and growth, making them an ideal place to work no matter where you are in your career path. Many doctors consider teaching the new generation of doctors as one of the most important ways that they, themselves, stay current in medicine and innovations in the field. So, “teaching hospitals” are sought out by doctors who want to practice medicine in an environment that is committed to best-in-class care, learning and innovation.

RMUHAS is a sister institution to the Rabininsia Memorial Hospital (RMH), which will be the teaching hospital for the University. Appropriate arrangements have to be made for both institutions to benefit from each other’s potentials. A teaching hospital is a hospital that’s affiliated with a medical school and teaches medical students, resident physicians and perhaps other learners. There is often a research program associated with a Teaching Hospital.

2.7 Competition with other universities

Currently there are 9 medical schools in Tanzania that are in competition for prospective students. For a number of years, TCU has been coordinating joint admission of students to all medical schools. Student’s admission to medical schools depended on their high school grades, their choices and available slots in each university. TCU has now lifted the joint admission process and allows students to apply directly to universities, leaving universities to compete for students. RMUHAS will strive to produce competent graduates who are confident in themselves and who meet expectations of the sponsors, employers and the community. The University will

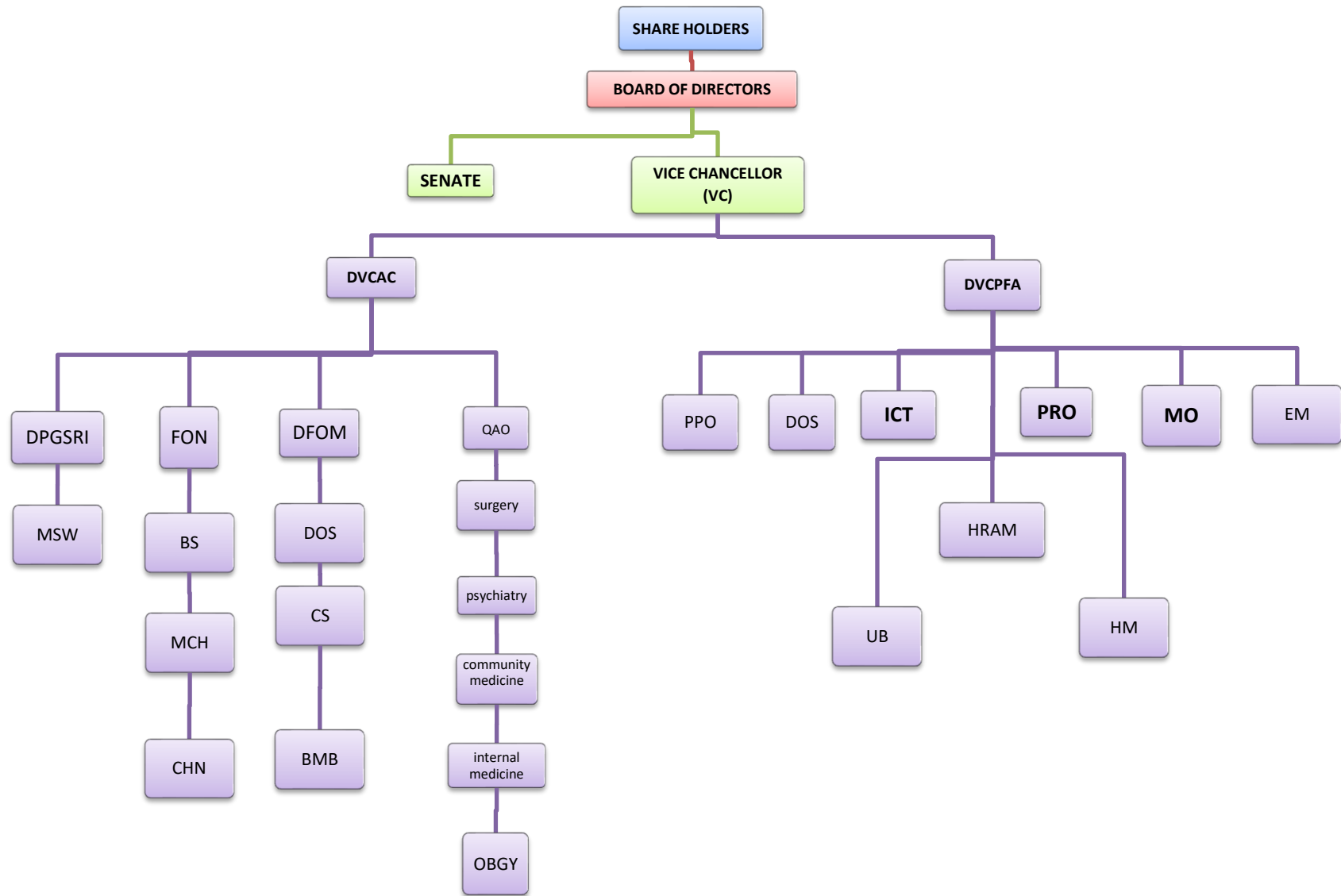
review and improve its Clients' Service Charter and develop mechanisms for meeting all clients' satisfaction. This will include review of its operations to improve effectiveness, efficiency and quality of services as a way to achieving value for money for its clients. RMUHAS will develop aggressive marketing strategies to widen its market and attract clients to utilize the various services being offered.

2.8 Corporate Social Responsibility

RMUHAS will develop close relationship with the community around it and in the country by providing and expanding services, and fulfilling her corporate social responsibility. This will promote University's existence and recognition.

2.9 Institutional Environment - *University Governance*

The Board of Directors will oversee appointment of all university leadership (that is, Vice Chancellor and Deputy Vice Chancellors) including members of the University Council as provided for in the University Charter and Trustees of the Rabininsia Endowment Fund Trust. The Rabininsia Endowment Fund Trust was established to raise fund to support scholarships for the needy bright students; fund research in appropriate fields; and carter for university's development projects. Vice Chancellor is the Chief Executive Officer of the University and is assisted by the Deputy Vice Chancellor for Academics (DVCAC) and the Deputy Vice Chancellor for Planning, Finance and Administration (DVCPFA). The proposed University shall have two schools, the School of Nursing and the School of Medicine. Each school is headed by a dean who is assisted by a chairperson of Department. The University Senate oversees all academic issues for the University. The Organization Structure of the University is shown in Figure 1.



CHAPTER THREE: CURRENT STATE ANALYSIS

3.1 SWOT Analysis

A SWOT analysis provides a realistic outlook on your brand's opportunity for success and allows you to dig deep into its current or future environment. ... Conducting the analysis gives you both a big picture and detailed view of the market and where your brand could fit to make connections with people. The main purpose of SWOT is to identify risk areas as well as controllable factors that you need to pay attention to and monitor throughout the project. ... When you fully understand your project's strengths, weaknesses, opportunities, and threats, you're able to plan a strategy for success that addresses these four factors.

After conducting SWOT analysis, the following are the Master Plan Themes/Swot Summary/Items to be Addressed.

- (i) Staffing needs
- (ii) Technology needs
 - Reorganization of services for Technology
 - Replacing Technology
- (iii) Defining and planning for the focus and operations of the centres
- (iv) Defining and planning for the operations of RMU – HAS

Results of Prioritization of Strengths, Weaknesses, Opportunities, and Threats

Strengths

- o Diversity of services and students
- o Comprehensive programs
- o Location of the university and timing for establishment
- o Focus on students

Weaknesses

- o Retention
- o Engagement
- o Student preparedness
- o Staffing & growing/aging or staff

Opportunities

- o Local and University partnerships /Interested in school-to-school interaction
- o Budget and accreditation require us to think and do things differently
- o Growth

Threats

- o Accreditation
- o Transfer constriction
- o State and federal economy

3.2 Staff Development

The University's Corporate Plan aims 'to provide an outstanding and distinctive intellectual social and physical environment in which research, scholarship and learning may flourish, and all students and staff reach their potential. It is recognised that the success of the University depends on all staff whatever their role having the relevant skills, knowledge and competencies. The University recognises that its staff are fundamental to its success. A strategic, professional approach to staff development helps the University to attract and retain high-calibre staff with the skills and competencies necessary to deliver its objectives.

Staff development refers to all the policies, practices, and procedures used to develop the knowledge, skills, and competencies of staff to improve the effectiveness and efficiency both of the individual and the University.

We are committed to providing staff with development opportunities to ensure that individuals and departments are able to contribute fully to the achievement of department and University objectives in the context of the strategic plan.

The University acknowledges that as an educational provider it has a unique responsibility to support and encourage the development of its staff, and recognises that staff development can play a critical role in building the capability of its workforce. Appropriate Management Guidelines on the implementation of this policy are provided.

3.3 Teaching and Learning

Student learning in higher education is a function of both formal and informal experiences. Formal learning takes place as a result of a classroom or related activity structured by a teacher and/or others for the purpose of helping students to achieve specified cognitive, or other, objectives. Informal learning encompasses all the other outcomes of students' participation in a higher education experience. In both cases, the more extended or comprehensive the experience, the greater the potential effect.

Complications arise, however, because of the number and variety of variables affecting college learning. For example, while the differences between being a residential student and a commuter student do not seem to greatly affect cognitive or subject-matter learning, they are relatively

influential with respect to psychosocial change, intellectual and cultural values, independence, and similar factors. Is this purely an on-campus versus off-campus difference? Age may be an intervening variable in such cases, because one would expect older, working adults (a constantly growing student population in all of higher education) to represent a substantial percentage of students living off-campus

3.4 Research and Consultancy

Consultancy and Research at RMU-HAS is “A way of life” to faculty members and the institution as a whole. Consultancy and research go hand in hand along with teaching to management graduates in the institute. This also enriches practical knowledge for our faculty members to take it to class rooms while teaching. RMU-HAS is specialized in diagnostic and problem-solving studies and preparation of corporate plans and strategies for corporations. RMU-HAS has been a leading B-School helping organization in enhancing their competencies, effectiveness and competitiveness. RMU-HAS is also specialized in identifying training and development needs and implications in terms of job performance of a group of individuals in an organization.

The plan in RMU-HAS is to have a one faculty members who are not only qualified in terms of their specialization in various fields but many of them have diverse industry backgrounds as of part of their professional experience apart from academics. This in fact helps RMU-HAS to focus on consultancy across industries and cross functional areas of business. RMU-HAS is well recognized for their consultancy in large number of private sector organizations, Public Sector Undertakings, Central and state governments, NGOs. IMI is always focused on value addition to their customers in all their consultancy assignments and our clients do appreciate and support our Endeavor for a mutual benefit of both.

3.5 Community Service and Delivery

Community engagement and community service (often referred to as “outreach”) are often confused and/or conflated because both approaches may occur in the community and/or include activities that involve or serve community entities. While the latter describes activities that are provided to, intended for, or done in communities, the former describes activities that are undertaken with community members in a context of reciprocal partnership. Rather than

activity or place, the key distinction between community engagement and community service can be determined by the processes and purposes that each emphasizes, as further explicated below:

- (i) ***Ccommunity engagement*** requires collaborative, reciprocal processes that recognize, respect, and value the knowledge, perspective, and resources shared among partners, whereas ***community service*** may be provided in a uni-directional, often times “expert,” model in which university resources are extended to serve community individuals, groups, organizations and the public in general;
- (ii) ***Ccommunity engagement*** intends to serve a public purpose, builds the capacity of each of the individuals, groups, and organizations involved to understand and collaboratively address issues of public concern, whereas ***community service*** activities may focus on the delivery of expertise, resources, and services to community individuals, groups, organizations, and the public in general.

It is important to recognize that the University values many forms of service – and not all faculty are required to integrate community engagement into their faculty work. Clarity between the various types simply allows for greater recognition of the duration of the commitment, the resources needed, the processes followed, and outcomes expected of each form of service.

3.6 Partnerships and Collaboration

Partnerships and collaborations are advocated as a means to address problems plaguing higher education. Partnerships involve organizational joint ventures that may go by any number of names (strategic alliances, joint ventures, collaborations, partnerships, to name a few). These initiatives can take several forms—between or among institutions, through departmental alliances across institutions, or with university programs that pair with businesses or community agencies. Faculty pairings across institutions typically are referred to as collaborations rather than partnerships, though from these initial faculty collaborations, organizational partnerships may emerge. Central to organizational or individual collaborations are a series of processes. Better understanding of the components of how collaborations develop can thus result in more effective joint ventures.

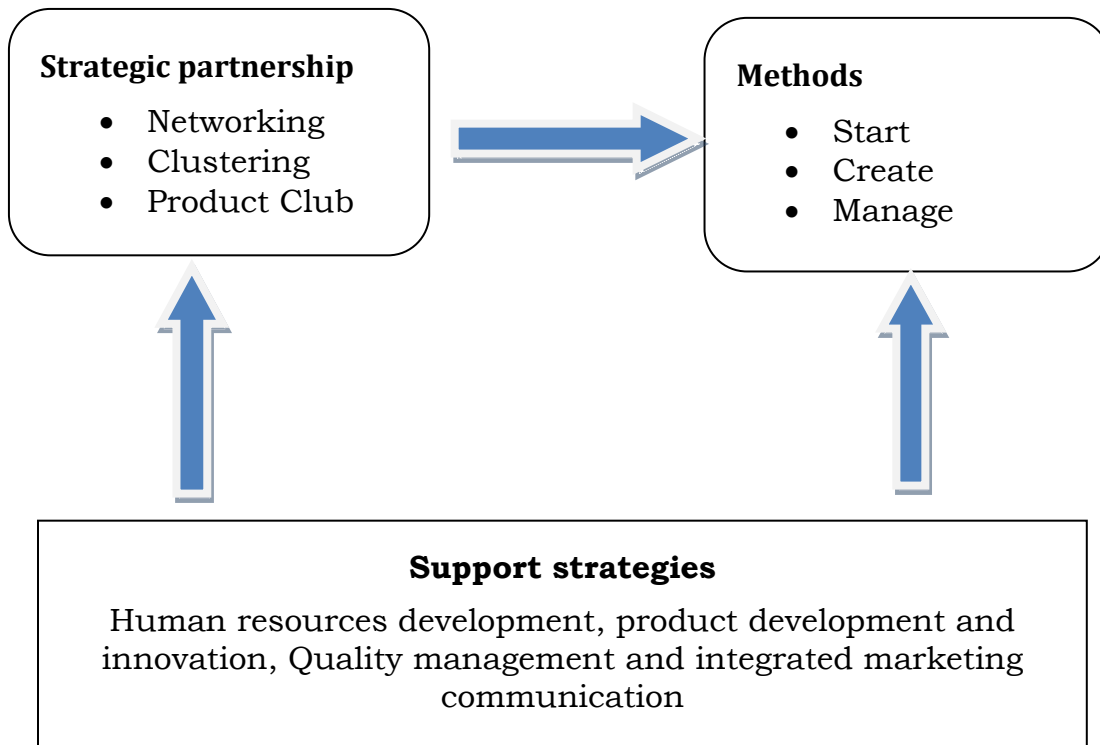


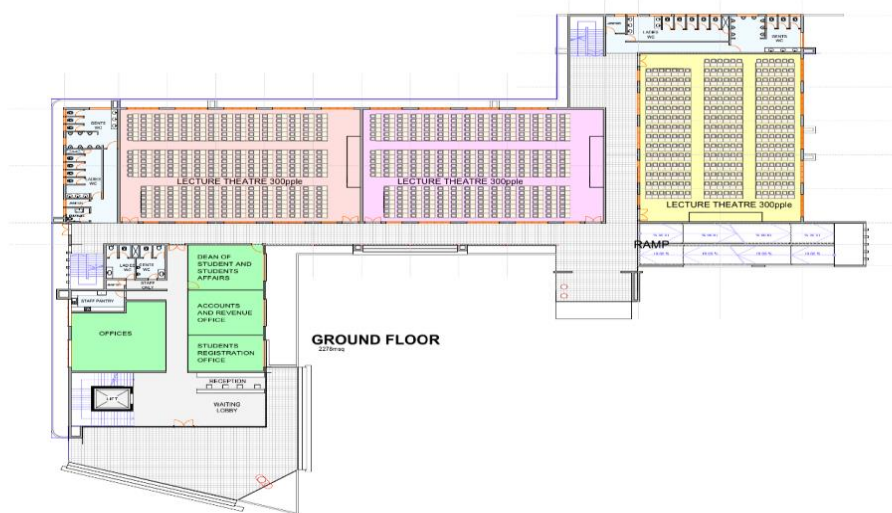
Figure 1.1: Partnership Process

3.7 Infrastructure Development

Buildings, classrooms, laboratories, and equipment- education infrastructure - are crucial elements of learning environments in schools and universities. There is strong evidence that high-quality infrastructure facilitates better instruction, improves student outcomes, and reduces dropout rates, among other benefits.

For example, a recent study from the U.K. found that environmental and design elements of school infrastructure together explained **16 percent** of variation in primary students' academic progress. This research shows that the design of education infrastructure affects learning through three interrelated factors: Naturalness (e.g., light, air quality), Stimulation (e.g., complexity, colour), and Individualization (e.g., flexibility of the learning space).

RMU – HAS prepare a smart land planning and building which divided the classrooms laboratories, kitchen and all education equipment related with infrastructure in international standard. The building was incorporate 10th floor with different description ground floor is for administration, mezzanine and second floor is for Diploma students, Second and Third floor is for post graduate student, fourth and Seventh floor is for underground, eighth floor is for library and ninth floor was made for future use. The diagram below shows the description of RMU - HAS infrastructure.



CHAPTER FOUR: THE STRATEGIC CHOICES

Strategic choice refers to the decision which determines the future strategy of a RMU – HAS. It addresses the question “Where shall we go”. A SWOT analysis is conducted to examine the strengths and weaknesses of the firm and opportunities that can be exploited are also determined. Strategic Choice involves a whole process through which a decision is taken to choose a particular option from various alternatives. There can be various methods through which the final choice can be selected upon. Managers and decision makers keep both the external and internal environment in mind before narrowing it down to one.

4.1 Introduction: Key Strategic Options

To achieve the mandate of our university and realize its vision and mission, RMU - HAS intends to emphasize in this strategic plan (2022–2027) on the following major areas of focus;

- 1.** Establishment of RMU – HAS structure and facility
- 2.** Teaching and learning
- 3.** Staff recruitment and development
- 4.** Establishment of research, training and consultancy department
- 5.** Establishment of ICT Department
- 6.** Financial Sustainability
- 7.** Collaboration and partnerships
- 8.** Quality assurance
- 9.** Gender based programmes
- 10.** Infrastructure development
- 11.** Leadership and governance

4.1.1 Establishment of RMU - HAS structure and facility

RMU - HAS has acquired a 30,970 msq at Tegeta, 400 meters off Bagamoyo Road, along kibo complex. This is where the Head Quarter (HQ) will be established, there by expanding annual student enrolment to at least 600 starting levels and diversification of academic programmes.

The Campus will initially start with the Schools of Nursing, Medicine and Pharmacy. Later on, the School of Public Health, Medical Laboratory Science, Nutrition and Biotechnology and Social Work/Applied Sciences will be established depending on availability of funds. Each school will have a number of lecture halls, laboratories,

seminar rooms, offices, meeting/conference rooms. In addition, there will be some ICT and skills laboratories. There will also be constructed students hostel to accommodate around 500 students at bagamoyo district, students’ cafeteria, staff cafeteria, multi-purpose functional hall, staff and visiting researchers’ block. A sports centre will also be constructed.

SO. 1: To initiate the RMU – HAS Construction of buildings and hostel and make it functional for students training and research activities.

STRATEGIES	ACTIVITY DESCRIPTION
5.1: Initiate campus construction in stages and/or in phases.	5.2.1 Prepare and approve development plan for RMU - HAS expansion for subsequent stages in Phase I.
5.2: Secure funds from different source like bank loan and hospital correction development	5.2.2 Mobilise funds for construction of subsequent Stages in Phase I of RMU - HAS expansion as per approved facility development priority.
	5.1.5 Start mobilising funds for Stage II by submitting fundraising concept notes and proposals to various funding agencies for consideration.
	5.1.4 Identify feasible resource mobilisation strategy (i.e. co-financing, joint venture, build-operate-and-handover to the University or partnership) for some of the facilities in Phase I and II.
	5.2.3 Undertake construction of RMU - HAS expansion subsequent stages as per available funding opportunities.
	5.1.2 Commencement and monitoring construction of Stage I of Phase I of RMU – HAS.

4.1.2 Recruitment (Development human resource department)

The development of human capital remains central to the achievement of RMU - HAS goals. Improvement of efficiency and effectiveness in service delivery is highly dependent on the availability of an adequate, competent and motivated workforce. Measures will focus on:

- Improving staffing levels by attracting medical professionals and expertise to align with the expansion of Medical Services
- Competency development
- Workforce motivation

The strategic objectives to achieve this include;

- Improved performance management
- To develop Staff
- Staff motivation

4.1.3 Teaching and learning

RMU - HAS has already established itself as a reputable university for producing competent doctors and nurses who are well appreciated and respected by the community. RMU - HAS will increase student enrolment in order to contribute to the national efforts in reducing the human resources gap for improved access and quality of health services in the country. Increasing student's enrolment ensures sustainability of the University through income generation and maximization of available infrastructure, human resources investment, and reduction of the student training unit cost. In addition to increasing student enrolment in MD and BScN programmes, RMU - HAS is in the process to establish additional health and allied sciences programmes.

Increasing student's enrolment and development of other training programmes, if not matched with the required number of academic staff, training facilities and other training resources; the quality of graduates will be compromised. Thus, in the Area of Focus: Teaching and Learning, the following will be done.

SO. 2: *To develop a professional training programme for all academic staff for improved teaching, research, and consultancy skills.*

The development of these programmes is important for RMU - HAS to broaden the market, meet the national needs for health workers and be able to maximise its investment in human resources, infrastructure, and training facilities. This will render RMU - HAS the justification for being a multi-disciplinary training university.

	STRATEGIES	ACTIVITY DESCRIPTION
1	Increase teaching and administrative/ supporting staff for every Faculty, Directorate and School(s).	<ul style="list-style-type: none"> - Each academic year, identify and prioritize Departments and Units requiring additional staff. - Advertise and recruit new academic, administrative, technical and/or supporting staff as per TCU and NACTE requirements or as per needy.
2	Increase student enrolment in the current programmes	<ul style="list-style-type: none"> - Advertise RMU - HAS and its programmes extensively through social media, Internet, radio, TV, newspapers, and magazine from time to time. - Participate in local and regional trade exhibition fairs to market available study opportunities at RMU - HAS. - Visit secondary schools and inform them about study opportunities at RMU - HAS. - Disseminate hard and electronic brochures to parents, organisations, and secondary schools.
3	Develop other training programmes including pharmacy, laboratory technologies, social work and Environmental Health Sciences.	<ul style="list-style-type: none"> - Conduct market assessment to determine demand for the new academic programmes. - Set aside budget for curriculum development for every new programme. - Approve curriculum for the new programmes through participatory organs of the University. - Register approved curriculum with regulatory bodies; TCU and/or NACTE where applicable. - Market new programmes extensively.

SO. 3: To improve teaching facilities and acquire state of the art technology equipment and software for effective training and assessment of students

Being a competent professional such as a doctor or nurse is one thing, but a doctor or nurse being able to transfer the skills to a student effectively and make that student become a competent doctor or nurse is another. Apart from the professional skills, one needs skills of teaching, training, coaching and mentoring.

STRATEGIES	ACTIVITY DESCRIPTION
<p>3.1 Identify program training needs for improved teaching effectiveness</p>	<ul style="list-style-type: none"> - Each school shall develop and implement staff development programmes at Post graduate, Masters, Diploma and short-term training and exchange programmes for both academic and administrative staff. - Prepare and prioritise training programmes and set aside funds and/or strive to acquire scholarships for identified study programmes. - Devise staff retention mechanism after studies including establishment of Staff Succession Plan at Departmental/ Faculty level. - Departments/Units to establish succession plans. - Summarise succession plan for various - Departments/Units to establish succession plan for the entire University. - Submit the Succession Plan to various organs of the University for approval. - Implement RMU - HAS Succession Plan.
<p>3.2 Train Faculty members on:</p> <ul style="list-style-type: none"> ▪ Educational psychology, ▪ Adult learning and communication, ▪ Teaching methods, ▪ Students' assessment, ▪ Quality assurance in education. 	<ul style="list-style-type: none"> - Each Department and/or Unit in the University to identify annual training needs assessment depending on their areas of engagement. - Determine and agree on the mode of conducting the identified training to individuals or groups. - Identify and approve training facilitators/Consultant or Institutions and funds to facilitate the training programmes.

4.1.4 Staff Recruitment and Development

Human resource is the most important asset of an institution. It is people who initiate, implement and sustain change and the gains of change. Human resources must be adequate in terms of numbers and have the requisite skills to perform their job effectively. They need to be trained, continuously updated and motivated to perform their job effectively. They need to be supported by a capable and enabling administration.

SO. 5: *To recruit adequate number of skilled and competent staff who are continuously updated in their different professions, motivated and supported by a capable administration for improved performance*

STRATEGIES	ACTIVITY DESCRIPTION
4.1: Create the RMU - HAS Organisational Structure to reflect the proposed functions of the University	4.1.1 Study and analyse the proposed University organisational structure for structural weaknesses, consistency and alignment with the University Charter.
	4.1.2 Make sure proposed Organisational Structure are approved by relevant organs of the University.
4.2: Set aside adequate financial resources for recruitment of new staff by advertising and/or head-hunting	4.2.1 Establish Departments and Units to carry out needs assessment and identify respective vacancies to be filled in the next 5 years.
	4.2.2 Set up annual plans and budget to recruit and engage new staff for five years in accordance TCU guidelines and priority areas of the University (i.e. Departments, Technical and/or Administrative Units).
	4.2.3 For the period of five years and in order to adhere to TCU standards for Lecturer-Student-Ratio, recruit at least 5 Professors, 9 Senior/ Lecturers and 9 Tutorial Assistants for various disciplines per year.
	Strive to pay and improve RMU - HAS staff emoluments and other statutory benefits to attract, retain and improve their performance.
4.3: Develop and apply the Performance management to assess all staff annually	4.3.1 Create RMU - HAS Performance Management instrument and match with individuals' job description targets.

	4.3.2 Prepare RMU - HAS. electronic performance review instrument.
	4.3.4 using simple language like local language to Translate it to Kiswahili the performance review instrument for Office Attendants/Cleaners, Drivers and Security Guards.
4.4: Development of a balanced rewarding system that will motivate faculty to excel in performance of their duties as teachers, researchers and service providers	4.4.1 Devise rewarding criteria for various departments and units.
	4.4.2 Consolidate proposed departmental and units rewarding criteria and present it to the participatory organs of the university for approval.
4.5: Create a key operational policy and procedures (OPPs) for improved leadership, human resources and administration, finance, and materials management.	4.5.1 develop all RMU - HAS. operational policies and procedures such as: <ul style="list-style-type: none"> • Human Resources Policy • Scheme of Service • ICT Master Plan and Policy documents • Research and Publication Policy • • Consultancy Policy • Finance Policy.
	4.5.2 Present reviewed policy documents to the relevant RMU - HAS. organs for approval.
	4.5.3 Prepare Materials Management/ Procurement guidelines.

4.1.5 Establishment of research, training and consultancy.

Research is what makes universities unique and different from other institutes of learning. Universities are a source of new knowledge, which is required for the development of a country and the development of science and technology globally. Research is what justifies a university.

Currently, research undertaking at RMU - HAS is limited. Few faculty members have engaged in research and published scientific papers in recognizable local, regional and international journals. Research should involve all faculty members and students should be nurtured to become future researchers that the country can rely upon.

SO. 6: Establish research and consultancy programmes.

STRATEGIES	Activity Description
6.1: Establish RMU - HAS Research and Consultancy Bureau.	6.1.1 Appoint Consultant/ Team to review Research and Consultancy Policy documents to include among others the establishment of the research and consultancy bureau and incentives to attract staff to do research and consultancy.
	6.1.2 Identify and recruit key resource person(s) for the Research and Consultancy Bureau.
	6.1.3 Include research and/or consultancy as one of the deliverables in all academic staff job descriptions.
	6.1.4 Operationalise Research and Publication Policy and the Research and Consultancy Bureau.
6.2: Appoint Director of Research and Consultancy Bureau.	6.2.1 Prepare Terms of Reference and appoint/recruit Director of Research and Consultancy Bureau.
6.3 Set up and strengthen a committee responsible to oversee research at RMU - HAS.	6.3.1 Establish terms of reference and appoint Research Team/Committee(s).
	6.3.2 Operationalise Research Committees.
6.4 Develop and conduct training programmes to build capacity for faculty members and students to regularly engage in research.	6.4.1 Director of Research and Consultancy Bureau to carry out internal capacity needs assessment on research and consultancy skill gaps.
	6.4.2 Director of Research and Consultancy Bureau to prepare action plan to address identified research and consultancy skill gaps.

	6.4.3 Identify Consultant and/or institution to facilitate RMU - HAS staff training on identified areas for research and consultancy.
6.5 Encourage and support all faculty members to engage in research.	6.5.1 All academic staff to review their workload-hours in line with TCU requirement and indicate earmarked hours for research.
STRATEGIES	Activity Description
	6.5.2 Research and Consultancy Bureau be in the forefront to search for research and consultancy opportunities.
	6.5.3 University staff and students be given opportunity to participate in on-going research and consultancy activities for exposure and experience.
6.6 Set a fund to assisting faculties to develop fundable research proposals.	6.6.1 Faculties and/or Departments encouraged to mobilise their own research funds.
	6.6.2 University to set aside 1% of her annual income to establish RMU - HAS Research Fund and/or support research activities.
6.7 Explore sources of research funds actively from within and outside the country.	6.7.1 Train all academic staff on how write fundable research proposals.
	6.7.2 All academic staff be required to write at least one research proposal per academic a team.
6.8 Develop research collaboration with local and international institutions.	6.8.1 Identify potential area of research/ institutional and resource persons as per identified areas of research excellence.
	6.8.2 Identify resource and skills capacity gaps for research and ways for improvement through institutional collaboration.

	6.8.3 Identify potential local and international institutions for research collaboration.
6.9 Develop research proposals to be funded by national and international research funding agencies apart from individual research proposals.	6.9.1 Develop and solicit funds to support research on identified priority areas.
	6.9.2 Implement and publish results for joint research undertakings.

4.1.6 Establishment of ICT Department

SO. 7: To embrace and maximize the use of ICT for improved effectiveness, efficiency, and quality assurance in training, research, provision of service and human, materials and financial resources management.

STRATEGIES	Activity Description
7.1: Hire/ Acquire expertise to assess the existing ICT infrastructure, use, and identify potential application of ICT in RMU - HAS core functions.	7.1.1 Prepare and approve Terms of Reference and engage a consultant/team to assess existing University's infrastructure in view of current and future requirements and resources needs.
	7.1.2 Present consultant's report and recommendations to participatory organs of the university.
	7.1.3 Set aside and/or mobilise resources including human resources and equipment to address identified capacity needed in the ICT Unit.
7.2: Develop the ICT infrastructure to function more effectively	7.2.1 Set aside funds, prepare ToR and appoint consultant/team to develop the RMU - HAS ICT Master Plan.
	7.2.2 Develop ICT Master Plan and Policy documents presented and approved by participatory organs of the university.

	7.2.3 Implement the ICT Master Plan & Policy.
	7.2.4 Increase Internet bandwidth, speed and reliability by 50% of the current limit for improved efficiency and enhanced teaching and learning.
	7.2.5 Study and design RMU - HAS Information Resource Management (IRM) Unit Structure.
	7.2.6 Establish database/backup system for RMU - HAS Information Resource Management (IRM) Unit.
	7.2.7 Increase internet connectivity hot spots within the campus for enhanced learning.
STRATEGIES	Activity Description
7.3: Acquire ICT equipment that will allow expansion of ICT infrastructure in all of the core functions of the University (Teaching, learning, research, human resources management, financial management, and materials management)	7.3.1 Appointed Consultant in 7.1, to study, access, and find ways to interlink existing Information Management Systems (IMS) and provide recommendation to establish robust systems that can handle all business functions of the University such teaching-and-learning management system, students' information management system, finance and human resource management.
	7.3.2 Develop and/or acquire Information Management System that will integrate all core functions geared to convert RMU - HAS University into a paperless University.
	7.3.3 Strive to digitalise some or all examination processing, office functions, financial requests, processing and approval procedures as a way to cut down paper consumption by more than half.
	7.3.4 Develop in-house rules that will ensure university staff use ICT/IMS for students training, assessment and internal communication than printing.
	7.3.5 Follow up and monitor implementation and adoption of the IMS at the University.

7.4: Harmonize ICT application and use at RMU - HAS	7.4.1 ICT experts to study and harmonise existing information management systems ensure they are inter-linked for ease of use for improved efficiency.
	7.4.2 Implement integrated information management system as suggested and approved by the university.
7.5: Support development of ICT skills among RMU - HAS staff for effective use of ICT	7.5.1 Computerise key functions of the University to enable staff to adapt and comply with ICT use.

4.1.7 Financial Sustainability

Student fees are the main source of income to the University. Other sources have been from the Government through student sponsorship, bank overdrafts, loan from Banks, and grants from development partners. Contributions from research and consultancies are negligible and generated income is so far too little to allow for investment into human resources and infrastructure development.

SO.8: To diversify RMU - HAS sources of income, improve financial management, and transform the University into a financially sustainable institution.

STRATEGIES	Activity Description
8.1: Develop marketing strategy to attract academic staff and students to undertake consultancy services	8.1.1 Promote and market niche areas of research and consultancy.
8.2: Establish an endowment fund whose proceeds should be deposited into a fixed account to facilitate procurement of shares and/or facilitate research	8.2.1 Appoint Board of Directors, launch RMU - HAS Endowment Fund and make it known through extensive publicity locally and abroad.

activities and provision of scholarship to needy-bright students.	
	8.2.2 Appoint Endowment Fund Manager.
	8.2.3 Mobilise funds for the Endowment Fund to a minimum of TZS 1 billion in five years.
	8.2.4 Establish Endowment Fund portal on the University Website for potential donors to contribute directly into the Endowment Fund Collection Account.
8.3: Embark on cost containment/control measures and efficient use of resources.	8.3.1 Digitalise university payment system by integrating and/or subscribing to electronic systems that will enhance connection of the account system to university's Bank Account, Mobile Banking and any other system deemed effective and cost-effective.
	8.3.2 Conduct cost-benefit analysis of deploying designated suppliers for various consumables and services for the University against doing the same through the Supplies Office.
	8.3.3 Establish RMU - HAS procurement guidelines and specifications for assets, furniture and equipment, including ICT equipment and other high-value consumables.
	8.3.4 Annually or biennially ensure Procurement Guidelines.

4.1.8 Collaboration and partnerships

Partnerships with local hospitals that are used as teaching hospitals for the University is becoming too expensive for the University as these hospitals charge a lot of money for

student supervision of and use of consumables. There is minimal collaboration with institutions outside the country.

SO.9: Collaborate and form partnerships with different institutions and organizations within and outside the country to share and benefit from each other comparative advantage

STRATEGIES	Activity Description
<p>9.1: Renegotiate existing agreements with the teaching hospitals for mutual benefits.</p>	<p>9.1.1 Facilitate a meeting between Deans, Director Principal and Lecturers from the Teaching Hospitals' Clinical Departments to identify potential areas for collaboration.</p>
	<p>9.1.2 Follow up and implement agreed objectives of collaboration.</p>
<p>9.2: Identify alternative benefit potential partners and/or teaching hospitals can benefit from RMU - HAS as a way to mitigate supervision fee paid by the University</p>	<p>9.2.1 Setup a taskforce comprising Deans, Director, Principal and Heads of Departments for the clinical subjects to identify alternative or new facilities for conducting clinical rotations for undergraduate programmes in health facilities in neighbouring Regions.</p>
	<p>9.2.2 Taskforce team report tabled to the organs of the university for improvement, approval and implementation.</p>
<p>9.3: Establish collaborative links with local and international institutions</p>	<p>9.3.1 Assess and strengthen existing local and international collaboration linkages with the University by reactivating and establishing new ones.</p>
	<p>9.3.2 Establish a mailing list (institutions, persons of influence, sponsors, parents, students and alumni) that will be used university events.</p>
<p>9.4: Establish community services under Corporate Social Responsibility.</p>	<p>9.4.1 Identify University's Corporate Social Responsibility activities and prepare implementation.</p>

4.1.9 Quality Assurance

RMU - HAS has a Quality Assurance (QA) Unit consisting of 6 University staff and 2 students. Currently, QA is ensured by having regular curriculum reviews, practicum guides in some departments, regular and scheduled examinations, supervision of students and Continuous Assessment Tests (CAT). QA is also achieved by the deployment of external examiners during end of semester and final examinations.

SO. 10: Strengthen Quality Assurance for improved quality outputs in all training programmes, research, consultancy and other services offered.

STRATEGIES	Activity Description
10.1: Achieve and maintain high quality of services.	10.1.1 Set up Quality Assurance Committee and develop QA guidelines.
	10.1.2 Quality Assurance Committee to prepare and submit for endorsement RMU - HAS QA Guidelines booklet.
	10.1.3 Follow up and monitor implementation of the QA guidelines.
10.2: Strengthen the QA Unit	10.2.1 Establish an Office, appoint and/or recruit officers for RMU - HAS QA Unit.
	10.2.2 Provide funds to implement QA activities and annually, follow up implementation of QA activities and programmes.
10.3: Ensure adherence to TCU and NACTE standards and submission of self-assessment reports regularly as required by accreditation bodies	10.3.1 Prepare University-wide self-assessment reports as required by TCU or NACTE.

4.1.10 Gender Based Programmes

SO.11: To adhere to gender consideration in planning, student enrolment, and staff recruitment, functioning and service provision.

STRATEGIES	Activity Description
11.1: Develop RMU - HAS Gender Policy/Guideline	11.1.1 Appoint a consultant or team to prepare and submit for approval the University Gender Policy.
	11.1.2 Designate an office or department to oversee gender issues at the University.
	11.1.3 Set aside and/or mobilise funds to address gender issues or programmes and annually, monitor implementation of identified gender programmes.
11.2: Provide equal opportunity for study, employment and service provision to all	11.2.1 Assess RMU - HAS 's student enrolment and staff recruitment criteria with a view to make it responsive to gender equity as per the Tanzanian health sector workforce requirements. .
11.3: People with disabilities will not be discriminated and will create enabling environment for them to thrive.	11.3.1 Provide equal opportunity to students and individuals applying for study and work at RMU - HAS including those who are physically challenged.

4.1.11 Student Affairs and Welfare

SO. 12: Improve Handling of Student Affairs and Welfare at the University.

STRATEGIES	Activity Description
12.1 Improve student Welfare.	12.1.1 Review the current Student Welfare Policy.
	12.1.2 Coordinate students' affairs annually and provide implementation report.
	12.1.3 Facilitate participation of students in sports and games.
	12.1.4 Improve students' recreational facilities including indoor games in the university.
	12.1.5 Outsource student support services such as cafeteria and business centre.
	12.1.6 Support students in identifying suitable off campus hostels.
	12.1.7 Make sure all students studying at RMU - HAS are registered with the Health Insurance Scheme and are fully vaccinated as per recommendation.
12.2: Increase means of communication between the University Management and Students Community.	12.2.1 Vice Chancellor to meet students as recommended, at least twice a year according to the University Almanac.
	12.2.2 Prepare a detailed orientation programme and a Booklet for new Postgraduate and Undergraduate students.
	12.2.3 Review Students Rules annually as may be required. Students Rules and the RMU - HAS SA Constitution should be available on the University Website for ease access and reference.
12.3: Strengthen student academic and social counselling services.	12.3.1 Prepare and disseminate academic and social counselling service schedules to all students in the university.

	12.3.2 Encourage peer counselling among students as an on-going process.
	12.3.3 Allocate academic advisors to students as their mentor.
12.4: HIV/AIDS response at the university is strengthened	12.4.1 Promote preventive measures including awareness on HIV among the student community.
	12.4.2 Support students living with HIV/AIDS.
	12.4.3 Sensitize and make awareness of HIV/AIDS and sexual transmitted infection diseases including free screening for HIV at least twice a year.
	12.4.4 Procure and disseminate educational and protective materials.

4.1.12 Infrastructure Development

Adequate and appropriate physical facilities are key prerequisite for smooth and efficient service delivery in a hospital. The state of physical facilities at RMU - HAS remain inadequate in meeting demands of a super referral and teaching hospital. In order to efficiently achieve objectives, set out in this strategic plan as linked to the Tanzania Health policy objectives, RMU - HAS lays emphasis on infrastructure development of both new and old structures, and provision of new state of the art equipment.

The strategic objectives to achieve this include;

- To expand work space through infrastructure development:
- To enhance routine maintenance of infrastructure
- To provide modern equipment, plants and machinery

4.1.13 Leadership and Governance

This is a key principle in growth of institutions. RMU - HAS is putting in place the necessary institutional arrangements to support policy implementation, build network of partners in the private and voluntary sector with a view to enhance synergy, impact and return on investment. There is equally a need to nurture staff for effective participation and involvement in decision making through management meetings and implementation of the organization's structures and strategy.

The strategic objectives to achieve this include;

- Enhance policy formulation, dissemination and implementation
- Networking and collaboration
- Enhanced leadership and governance capacity

4.1.14 Guiding Principles

In implementing these strategic choices, the following guiding principles will apply:

- **Client Centered and Equity:** Ensure mechanisms for equitable access to services with due considerations for both financial sustainability and meeting the public needs
- **Efficiency:** Maximize the hospital's distinct advantages of capacities and resources; and
- **Excellence:** Establish and maintain the position as a leader in the provision of specialized health services within Dar es Salaam, Tanzania and beyond.

4.1.15 Research and Training

In this strategic option, the intent is to position RMU - HAS as a regional research and training hub that will empower the knowledge base for both the trainers and trainees and also to inform policy formulation. The strategic objectives to achieve this include;

- To establish a Medical School and Allied Health Sciences
- Enhance ethical research activities
- Effective collaboration with the existing teaching Hospital RMH

CHAPTER 5: IMPLEMENTATION FRAMEWORK

5.1 Introduction

This Chapter explain the main activity plan for RMU - HAS to be implemented during this five-year projection 2022 – 2027, this plan has been derived in Chapter 4. This Chapter gives a highlight of Strategic Objectives, Strategies, Activity and/or Action plans that will be pursued by the University for the next five years towards realisation of RMU - HAS vision.

This plan has ten (10) Key Result Areas (KRA)/Strategic Objectives and KRA has Strategies, which in total, there are 50 strategies. The strategies are further sub-divided to a number of measurable activities, indicators and targets. Briefly, this plan has a total number of 155 activities, whose implementation is estimated to cost Tanzanian Shillings Fifteen Billion, (TZS 15,000,000,000) for the period of five years (2022-2027). See Table 4.

5.2 Five-year Implementation Plan Matrix

On the matrices presented below cover the implementation plan for the following years:

1. YEAR 1: 2022
2. YEAR 2: 2023
3. YEAR 3: 2024
4. YEAR 4: 2025
5. YEAR 5:2027

SO. 1: To initiate the RMU – HAS Construction of buildings and hostel and make it functional for students training and research activities.

SO. 5: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEARS BUDGET - TZS' 000
				2022/23				2023/24				2024/25				2025/26				2027/27					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Secure funds for starting implementing RMU - HAS project.	RMU - HAS to mobilise funds required as 15% equity for the USD 7.9 million loan from CRDB Bank for construction of Stage I of RMU – HAS	The 15% equity for the USD 7.9 million loan from CRDB for Stage I construction of RMU HAS at February 2022	The 15% equity equals to USD 1,185,000 or TZS 2.69 billion mobilized.																					DVCAC, Deans, DPGS&RI, SA and PPO	2,689,950
	Commencement and starting the construction of Stage I of Phase I of RMU – HAS University - Feasibility study - Land use survey	Construction of Stage I of Phase I,	Start of Stage I of Phase I construction.																					DVCAC, Deans, DPGS&RI, SA and PPO	17,500

SO. 2: To develop a professional training programme for all academic staff for improved teaching, research, and consultancy skills

SO 2: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS
				2022/23				2023/24				2024/25				2025/26				2027/27					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
2.1: Identify faculty training needs for improved teaching effectiveness	2.1.1 Each Department and/or Faculty to develop and implement staff development programmes at, short-term training and exchange programmes for both academic and administrative staff.	Staff training needs identified and training plans in place by June 2023	List of students to be trained and training programmes.																					DVCAC, Deans, DPGS&RI, SA and PPO	

	2.1.2 Prepare and priorities training programmes and set aside funds and/or strive to acquire scholarships for identified study programmes.	Priority areas of study for the university identified, funds allocated on annual basis and staff nominated and/or encouraged to acquire scholarships as from 2023 henceforth.	Number of staff selected annually for further studies.																														DVCAC, Deans, DPGS&RI, SA and PPO	
	2.1.3 Devise staff retention mechanism after studies including establishment of Staff Succession Plan at Departmental/	Staff retention plan established and approved by September 2022.	Availability of staff retention plan.																														DVCAC, Deans, DPGS&RI, SA and PPO	

SO 2: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS
				2022/23				2023/24				2024/25				2025/26				2027/27					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	Faculty level.																								
	2.1.4 Departments/Units to establish succession plans.	All Departments/ Units to develop succession plan and submit it to the Deans or Heads of Units for compilation by December 2025.	Departments and/or Unit's succession plan prepared.																					DVCAC, Deans, DPGS&RI, SA and PPO	
	2.1.5 Summarise succession plan for various Departments/Units to establish succession plan for the entire University.	HRAM in collaboration with the Deans and Principal's Offices to compile and synthesise succession plan by June 2025	University Succession plan completed.																					DVCAC, Deans, DPGS&RI, SA and PPO	

	2.1.6 Submit the Succession Plan to various organs of the University for approval.	Succession plan approved by the university by September 2025	Succession plan approved.	█	█	█																											DVCAC, Deans, DPGS&RI, SA and PPO	
	2.1.7 Implement RMU - HAS Succession Plan.	University Succession Plan in place by October 2025.	Succession Plan document.	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█		DVCAC, Deans, DPGS&RI, SA and PPO	

SO, 2: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS
				2022/23				2023/24				2024/25				2025/26				2027/27					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
2.2: Train Faculty members on: <ul style="list-style-type: none"> Educational psychology Adult learning and communication, Teaching methods, Students' assessment, Quality assurance in education. 	2.2.1 Each Department and/or Unit in the University to identify annual training needs assessment depending on their areas of engagement.	All Departments/Units identify training needs assessment by December 2025.	Number of Academic and Administrative staff identified and planned for training at various levels.																					DVCAC, Deans, DPGS&RI, SA and PPO	
	2.2.2 Determine and agree on the mode of conducting the identified training to individuals or groups.	Modality on how and when individuals identified in 2.2.1 will be trained, identified by June 2025	Staff training programmes identified.																					DVCAC, Deans, DPGS&RI, SA and PPO	

	1.4.2 Advertise and recruit new academic, administrative, technical and/or supporting staff as per TCU and NACTE requirements or as per needy.	To recruit new and or additional staff for academic and administrative staff as per existing needy.	Number of academic, technical and administrative staff recruited annually																														
Sub-total SO 2																																	392,500

SO. 3: To improve teaching facilities and acquire state of the art technology equipment and software for effective training and assessment of students

SO 3: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2022/23				2023/24				2024/25				2025/26				2027/27					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
3.1: Establishment of ICT infrastructure, its use, and identify potential areas for academic's sustainability	3.1.1 Prepare terms of reference, identify and engage consultant/team to review RMU - HAS internet infrastructure, equipment with regards to current and future demands.	Terms of reference prepared and consultant/team to review RMU - HAS internet infrastructure and ICT capacity gap engaged by June 2025	Report on RMU - HAS internet infrastructure review.																					VC, DVCAC, DVCPPFA, HRAM	

SO 3: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2022/23				2023/24				2024/25				2025/26				2027/27					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	3.2.2 Repair and/or replace broken and/or obsolete furniture and equipment.	Conduct quarterly and/or semi-annual replacement of furniture and equipment lecture halls/rooms, laboratory, library and office furniture and equipment.	Number of furniture and equipment replaced quarterly and/or semi-annually.																					VC, DVCAC, DVCPFA, HRAM	960,000
	3.2.3 Prepare repainting plan for university lecture rooms/halls, offices, library, laboratories and hostel rooms at least biannually.	Painting schedule in place by May 2025	Number of university facility painted annually.																					VC, DVCAC, DVCPFA, HRAM	40,000

SO. 4: To recruit adequate number of skilled and competent staff who are continuously updated in their different professions, motivated and supported by a capable administration for improved performance.

SO, 4: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSI BLE PERSON	FIVE YEAR BUDGE T - TZS' 000
				2022/23				2023/24				2024/25				2025/26				2027/27					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
4.1: Create the RMU - HAS Organisational Structure to reflect the current functions of the University	4.1.1 Study and analyse the current University organisational structure for structural weaknesses, consistency and alignment with the current University Charter.	Proposed University Charter and Organizational Chart are created by June 2022	Create of Charter and the Organizational Chart.																					VC, DVCAC, DVCPFA, HRAM	5,000

SO 4: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSI BLE PERSON	FIVE YEAR BUDGE T - TZS' 000				
				2022/23				2023/24				2024/25				2025/26				2027/27									
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
	4.2.2 Set up annual plans and budget to recruit and engage new staff (103 in five years) in accordance TCU guidelines and priority areas of the University (i.e. Departments, Technical and/or Administrative Units).	Establish annual priority areas (i.e. Departments, Technical and/or Administrative) for staff recruitment.	Number of new staff recruited annually.																									VC, DVCAC, DVCPPFA, HRAM	

	<p>4.2.3 For the period of five years and in order to adhere to TCU standards for Lecturer-Student Ratio, recruit at least 5 Professors, 9 Senior/Lecturers and 9 Tutorial Assistants for various disciplines per year.</p>	<p>At least 5 Professors, 9 Senior/Lecturers and 6 Assistant Lecturers are engaged per year.</p>	<p>Number of Professors, Senior/Lecturers and Assistant Lecturers engaged.</p>	<p>[Redacted]</p>	<p>VC, DVCAC, DVCPFA, HRAM</p>	
	<p>4.2.4 Strive to pay and improve RMUHAS staff emoluments and other statutory benefits to attract, retain and improve their performance.</p>	<p>Make sure in every month, staff salaries are paid timely.</p>	<p>Number of staff paid salary per month and/or annually.</p>	<p>[Redacted]</p>	<p>VC, DVCAC, DVCPFA, HRAM</p>	

SO 4: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																RESPONSI BLE PERSON	FIVE YEAR BUDGE T - TZS' 000				
				2022/23				2023/24				2024/25				2025/26						2027/27			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			1	2	3	4
4.3: Develop and apply the Open Performance Review Appraisal System (OPRAS) to assess all staff annually	4.3.1 Review RMU - HAS existing Performance Review instrument and match with individuals' job description targets.	RMU - HAS Performance Review Instrument reviewed to match individual job description by June 2025.	RMU - HAS Staff Performance Review Instrument reviewed.																					DVCAC, DVCPFA and HRAM	5,000

	4.3.2 Prepare RMU - HAS electronic performance review instrument.	Staff Performance Review Instrument available and processed electronically by December 2021.	Electronic Staff Performance Review Instrument in use.																															DVCAC, DVCPFA, SA and HRAM	5,000
	4.3.4 Translate to Kiswahili the performance review instrument for Office Attendants/Cleaners, Drivers and Security Guards.	Performance Review Instrument for Office Attendants/Cleaners and Drivers and Security Guards translated to Kiswahili by December 2025,	Kiswahili Performance Review Instrument for Office Attendants/Cleaners and Drivers and Security Guards in use.																															HRAM	

SO 4: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSI BLE PERSON	FIVE YEAR BUDGE T - TZS' 000
				2022/23				2023/24				2024/25				2025/26				2027/27					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
4.4: Development of a balanced rewarding system that will motivate faculty to excel in performance of their duties as teachers, researchers and service providers	4.4.1 Devise rewarding criteria for various departments and units.	Staff rewarding criteria for Academic, Administrative, Office Attendants/Cleaners, Drivers and Security Guards established by September 2025	RMU - HAS Staff rewarding criteria in use.																					DVCAC, DVCPFA, Deans, Heads of Depart/Units , HRAM	

STRATEGIES	Description			2022/23				2023/24				2024/25				2025/26				2027/27				BLE PERSON	YEAR BUDGE T - TZS' 000
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
management.	<ul style="list-style-type: none"> documents Research and Publication Policy Consultancy Policy Finance Policy Students Welfare Policy. 																								
	4.5.2 Present reviewed policy documents to the relevant RMU - HAS organs for approval.	Revised OPPs approved by relevant organs of the university by December 2025	Number of OPPs approved.																					DVCAC and DVCPPFA, Deans, DPGS&RI, UB, HRAM, CC, SA and PPO.	

SO. 6: Establish research and consultancy programmes.

SO 6: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2022/23				2023/24				2024/25				2025/26				2027/27					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
6.1: Establish RMU - HAS Research and Consultancy Bureau.	6.1.1 Appoint Consultant/ Team to review Research and Consultancy Policy documents to include among others the establishment of the research and consultancy bureau and incentives to attract staff to do research and consultancy.	Research and Publication Policy reviewed and the proposal to establish RMU - HAS Research and Consultancy Bureau Established. Research and Consultancy Bureau approved by December 2020.	Revised Research and Publication Policy and RMU - HAS Research and Consultancy Bureau Established.																					VC, DVCAC, DVCPFA, DPGS&RI	25,000

	6.1.2 Identify and recruit key resource person(s) for the Research and Consultancy Bureau.	Resource person(s) for the Research and Consultancy Bureau recruited and the entity fully functioning by December 2020.	Resource persons recruited and the Research Bureau functioning.																																VC, DVCAC, DVCPFA, DPGS&RI	
	6.1.3 Include research and/or consultancy as one of the deliverables in all academic staff job descriptions.	University research output increase from 5 to more than 10 annually by 2023.	Number of research papers produced per year.																																DVCAC, DVCPFA and HRAM	

SO 6: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - 'TZS' 000
				2022/23				2023/24				2024/25				2025/26				2027/27					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	6.1.4 Operationalise Research and Publication Policy and the Research and Consultancy Bureau.	Research and Publication Policy & Research reviewed and Consultancy Bureau operational by December 2020.	Reviewed Research and Consultancy Policy documents & Consultancy Bureau in operation.																					VC, DVCAC, DVCPFA, DPGS&RI	30,000
6.2: Appoint Director of Research and Consultancy Bureau.	6.2.1 Prepare Terms of Reference and appoint/recruit Director of Research and Consultancy Bureau.	Director for RMU - HAS Research and Consultancy Bureau appointed by February 2020.	Recruited/ appointed Director for Research and Consultancy Bureau.																					VC, DVCAC, DPGS&RI	

6.3 Set up and strengthen a committee responsible to oversee research at RMU - HAS .	6.3.1 Establish terms of reference and appoint Research Team/Committee.	University wide research team/ committee is established by March 2025	Research team/ committee is established.																																VC, DVCAC, DPGS&RI	
	6.3.2 Operationalise Research Committee.	Research Committee operationalised by December 2025	Number of Research Team/ Committee meetings.																																VC, DVCAC, DPGS&RI	

SO 6: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2022/23				2023/24				2024/25				2025/26				2027/27					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		

<p>6.4 Develop and conduct training programmes to build capacity for faculty members and students to regularly engage in research.</p>	<p>6.4.1 Director of Research and Consultancy Bureau to carry out internal capacity needs assessment on research and consultancy skill gaps.</p>	<p>University internal research and consultancy capabilities, areas of expertise and skill gaps identified by March 2021.</p>	<p>Number of RMU - HAS resource persons identified in specific areas of expertise for research and consultancy services.</p>																						<p>VC, DVCAC, DPGS&RI</p>	
	<p>6.4.2 Director of Research and Consultancy Bureau to prepare action plan to address identified research and consultancy skill gaps.</p>	<p>Action plan to address identified research and consultancy gaps prepared by March 2021.</p>	<p>Existence of annual plan and budget to train staff on targeted areas for research and/or consultancy.</p>																						<p>VC, DVCAC, DPGS&RI</p>	

SO 6: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2022/23				2023/24				2024/25				2025/26				2027/27					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
		research by December 2020.																							
	6.5.2 Research and Consultancy Bureau be in the forefront to search for research and consultancy opportunities.	University Research and Consultancy Bureau contract at least 2 research/ consultancy undertakings by December 2022.	Number of research or consultancy undertakings contracted by the Research and Consultancy Bureau (RCB) annually.																					DVCAC, DPGS&RI, Deans, Heads of Departments	5,000

SO 6: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEARS BUDGET - TZS' 000
				2022/23				2023/24				2024/25				2025/26				2027/27					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	6.6.2 University to set aside 1% of her annual income to establish RMU - HAS Research Fund and/or support research activities.	0.02% of the university income used to support research activities by December 2023.	Presence of annual research budget.																					DVCAC, DPGS&RI, Deans, Heads of Departments	4,981,690
6.7 Explore sources of research funds actively from within and outside the country.	6.7.1 Train all academic staff on how write fundable research proposals.	All academic staff trained and are involved in writing research proposals by December 2021.	Number of annual research funding proposals prepared and submitted to different funding agencies.																						35,000

SO 6: STRATEGIES	Activity Description	TARGETS	INDICATOR	TIME FRAME IN YEARS																				RESPONSIBLE PERSON	FIVE YEAR BUDGET - TZS' 000
				2022/23				2023/24				2024/25				2025/26				2027/27					
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	6.8.2 Identify resource and skills capacity gaps for research and ways for improvement through institutional collaboration.	University research resource skills and capacity gaps identified by December 2025.	Number of researchers and areas of research identified.																					DVCAC, DPGS&RI, Deans, Heads of Departments	
	6.8.3 Identify potential local and international institutions for research collaboration.	Local and international research institutions identified by December 2025.	Number of local and international research institutions identified.																					DVCAC, DPGS&RI, Deans, Heads of Departments	5,000

<p>6.9 Develop research proposals to be funded by national and international research funding agencies apart from individual research proposals.</p>	<p>6.9.1 Develop and solicit funds to support research on identified priority areas.</p>	<p>Annually set aside funds for research.</p>	<p>Amount of funds earmarked annually for research.</p>	<p>[Redacted]</p>	<p>DVCAC, DPGS&RI, Deans, Heads of Departments</p>	
	<p>6.9.2 Implement and publish results for joint research undertakings.</p>	<p>Joint research implemented and results published locally and internationally by July 2023.</p>		<p>[Redacted]</p>	<p>DVCAC, DPGS&RI, Deans, Heads of Departments</p>	<p>10,000</p>
<p>Sub-total SO 6</p>				<p>[Redacted]</p>		<p>5,130,690</p>

CHAPTER 6: MONITORING AND EVALUATION

6.1 Introduction

Monitoring and evaluation (M&E) system is designed to manage gaps and ensure that implementation of the result-based planning remains tied to the plan's original strategic objectives. The framework will help bring together all the hospital stakeholders for the implementation and achievement of the desired outcomes which will also be informed by the findings emerging from monitoring of ongoing planned activities.

6.2 Implementation Plan

The successful implementation of this plan will largely depend on establishment of M&E department comprising of the deputy director and technical staff. A detailed implementation plan has been developed that captures objectives, major activities, corresponding expected results and the responsible persons. The work plan will also capture specific timelines for each deliverable.

6.3 Monitoring and Evaluation

This plan will be implemented through five Annual Work Plans (AWPs), with the first AWP beginning 1 January 2017 and ending 31 December 2017. A schedule of AWPs is provided in Table 8. The annual planning cycle starts on 1st January, and the plans should be approved by 31 December of each year.

Where possible, performance indicators will be aligned with those outlined in all other performance management frameworks and existing tools. The hospital will conduct annual reviews of the AWPs to inform development of subsequent AWPs and to make necessary adjustments to the strategic plan.

Table 6.1. Schedule of Annual Work plans

Annual Operational Plan	Schedule	
	Start	End
AWP 1	1 January 2022	31 December 2022
AWP 2	1 January 2023	31 December 2023
AWP 3	1 January 2024	31 December 2024
AWP 4	1 January 2025	31 December 2025
AWP 5	1 January 2027	31 December 2027

A set of proposed indicators aligned to the strategic objectives have been developed to allow the hospital to monitor progress in implementing the strategic choices. Monitoring of specific activities has been structured into three levels—output, outcome and impact—with specific indicators at each level.

6.4 Impact

The agreed-upon impact of the strategic plan is expected to be achieved in the long run which is better health for the community.

6.5 Outcome Indicators

The outcome indicators have been designed to complement the impact indicators and are linked to results. They will help the hospital to monitor the immediate results of implementing specific activities which will be used to justify short-term resource allocation decisions.

6.6 Output Indicators

Output indicators are linked to key activities in this strategic plan. To increase ownership of the process, hospital staff responsible for implementation of these key activities have been involved in setting targets for the output indicators.

6.7 Monitoring Implementation

Staff will report on their respective activities and one consolidated report produced reflecting implementation progress for the hospital. Activity implementation will be reported quarterly and annually, depending on the nature of the activity. Through improved management, RMU - HAS will produce quarterly progress reports against set targets. A comprehensive annual report will be produced at the end of each year,

and this will be used for reviewing and setting targets for the subsequent AWP.

6.8 Evaluation

The hospital plans to conduct two evaluations for this strategic plan:

- 1.** A midterm evaluation scheduled for the end of the third year of implementation, and
- 2.** The end-of-project external evaluation scheduled at the end of the five-year period.

6.9 Communicating the Strategic Plan

Communicating this strategic plan is of critical importance and is necessary to carry momentum, goodwill and value addition by RMU - HAS stakeholders and staff. Understanding the rationale and the process leading to the plan will inspire teams to want to achieve the results. The vision must be shared with various stakeholders. The communication approaches will include, but are not limited to, the following:

- 1.** All activities of the hospital will be based on the strategic plan.
- 2.** Vision, mission, values and objectives will be posted on walls, as appropriate, and on the website, letterheads, brochures, newsletters, and posters.
- 3.** Copies of the strategic plan will be availed in all staff e-mails
- 4.** Copies of the strategic plan will be shared with line ministry and partners.
- 5.** Launch activities will introduce the strategic plan.

6.10 Plan Assumptions and Risks

At a minimum, the planning process must involve an evaluation of the impacts that the strategy will have on the business to determine if it will actually help accomplish the outcomes intended. That is the absolute minimum requirement.

The strategic planning process is the one key point to get in front of idle supposition and truly manage assumptions, risks and impediments. When strategy is well developed, there will be an actual plan for implementation associated with the strategy. A holistic plan defines goals that support the strategy and addresses the operational tactics that will accomplish the goals. No business possesses a crystal ball to know exactly what will happen in the economy, financial markets or

competitors next bold moves. That means that business assumptions are a necessary evil.

Given that we must rely upon certain assumptions to put strategic plans together and that risk will always be present (as will natural impediments to execution of strategy), the following sections will explore each of these factors at the planning level...beginning with a definition of terms and ending with approaches to better manage process.

6.10.1 Assumptions

- 1.** The plan assumes the on-going, underlying need within the Tanzania health system for government institutions such as RMU - HAS to remain a distinct entity.
- 2.** The plan assumes that the present structure in the devolved government will remain for a period of this strategic planning period.
- 3.** Political and economic environment will remain stable

6.10.2 Risks

- 1.** Unexpected, major changes in Tanzanian health care service delivery realignments.
- 2.** Economic imbalances in the country.

CHAPTER SEVEN: FINANCIAL PROJECTIONS

7.1 Introduction

Financial projections are based on different assumptions derived from the past; some of which are expected to continue during the planning horizon. Some of the assumptions however are modified to reflect the future environment where they will be undertaken.

7.2 Key Assumptions

1. The credit terms of RMU - HAS will remain the same during the planning horizon as well as the revenue collected during the year of sale.
2. Head of departments will be committed to ensure that the productivity of their departments improve as agreed and reflected in the plan.
3. Noncurrent assets will be procured as projected and financing shall be as projected.
4. Inflationary rate is expected at 5% during the planning horizon.
5. The exchange rate between Tanzanian shillings and USD is averaging Tshs. 2300 Per USD during the planning process. Change in exchange rate will affect the plan for foreign currency denominated transactions.
6. Service fees are assumed to remain constant during the planning horizon; any increment during the period shall improve the forecasted situation.
7. All new services/products from 2022/2027 assumes available space at RMU – HAS.

7.3 Operating Budget Projections

The income and expenses projections are based on the projected admissions as summarized below. This projection is expected to be achieved if the RMU - HAS management will ensure the promotion and quality assurance strategies are properly implemented. The RMU - HAS strategies to increase revenue and reduce running costs will enable the Hospital to increase profits as projected below. Revenue and Surpluses are expected to grow steadily during the planning horizon as shown in below.

Table 7.1 Summary of Projected Operating Budget (in Tshs)

DESCRIPTION	DETAILS
Project Name: -	CONSTRUCTION OF (RMUHAS)
Recipient Country:	TANZANIA
Project Number:	10173.0
Duration of project in (Mmonths):	21.0
Start Date:	01-Feb-2022
End Date:	31-Dec-2023

S/N	DESCRIPTION	AMOUNT IN TZS "000"
1	DIRECT OPERATIONAL COSTS (DOC)	9,258,000
2	DIRECT SUPPORT COSTS (DSC)	4,340,620
3	TOTAL WFP DIRECT COSTS	13,598,620
4	INDIRECT SUPPORT COSTS (ISC)	1,401,380
5	TOTAL WFP COSTS	15,000,000

DIRECT SUPPORT COSTS

CT CODE	Staff and Staff-Related Costs	Year 1 "000"	Year 2 "000"
202224	National / International Expert	103,050.00	32,350.00
202225	National/ International GS Staff	23,066.00	21,066.00
202226	Temporary Assistance	50,656.00	50,656.00
202227	Overtime (in TZS only)	50,631.00	562,231.00
202228	Incentives	48,091.00	48,091.00
202229	International Consultants	1,205,000.00	480,877.00
202230	National Consultants	905,200.00	410,022.00
202231	Staff Duty Travel	50,650.00	52,050.00
202232	Staff Training and Development	40,659.00	42,659.00
	Subtotal	2,477,003.00	1,700,002.00
TOTAL DIRECT SUPPORT COSTS		2,477,003.00	1,863,617.00

OTHER DIRECT OPERATIONAL COSTS

CT CODE		Staff and Staff-Related Costs	Year 1 "000"	Year 2 "000"
202203		Temporary Work Assistance	15375	20500
202204		Documentation and filling	14695	52353
202205		Travel	13290	17720
		Subtotal	28665	38,220
ACT CODE		Recurring Expenses	Year 1	Year 2
202206		Rental of Facility, Machinery	2535	2555
202207		Utilities General	2522	5522
202208		Office Supplies	9,000	12000
202209		Communications and IT Services	5352	5245
202210		Insurance	13,500	18,000
202211		Equipment Repair and Maintenance	19,382	26,742
202212		Vehicle Maintenance and Running Costs	22,500	30,000
202213		Contracted Services	73476	975,288
		Other Office Expenses	2525	44542
		Subtotal	794,858	1,062,030
ACT CODE		Equipment & Capital Costs	Year 1	Year 2
202214		Constructions Tools and Equipment	55332	2352
202215		Kitchen & Canteen Material and Equipment	56530	23535
202216		Health Related Material and Equipment	23535	3522
202217		School Related Material and Equipment	23532	2355
202218		Building Material	23553	3353
202219		Vehicles	335230	3366
202220		TC/IT Equipment	53522	5666
202221		Other Tools, Material and Equipment	253232	6556
		Subtotal	2,500,525	2,024,222
TOTAL OTHER DIRECT OPERATIONAL COSTS			8,685,600	6,314,400

