

COLLEGE OF BUSINESS EDUCATION



CORPORATE STRATEGIC PLAN 2020/21 -2024/25

**Bibi Titi Mohamed Road,
P. O. Box 1968,
Dar es Salaam.
Tel: +255-022-2150177
Fax: +255-022-2150122
Email: rector@cbe.ac.tz
Website: www.cbe.ac.tz**

EXECUTIVE SUMMARY

The College Corporate Strategic Plan (CSP) 2020/21-2024/25 is the outcome of the review of the fourth Corporate Strategic Plan 2015/16 – 2019/20. The process of developing the CSP was both consultative and participatory. It involved collecting views from members of staff, students and other key stakeholders. Similarly, a review of the previous Strategic Plan and analysis of its strengths, weaknesses, opportunities and challenges (SWOC) Analysis was conducted. Among other things, the overall objective of the review was to come up with new College CSP that takes into account the current and future needs of the College.

It is expected that the CSP 2020/21 – 2024/25 will enable the College to lead in transforming and developing business education capabilities. A significant consideration has been put on realizing mission and vision during the period of implementation of this plan. This CSP will therefore confine itself to six Strategic Objectives as follows: -

1. Reduce HIV and AIDS Infections and Improve Supportive Services;
2. Adhere to and Implement the National Anti-Corruption strategy;
3. Enhance College visibility and accessibility;
4. Strengthen Human capital and Students' Welfare;
5. Enhance and Sustain College Financial Capability; and
6. Improve Academic Excellence, Research and Consultancy.

The College Rector, through the Directorate of Planning and Development (DPD) will coordinate implementation of CSP. Directorates, Departments and Units shall be involved in tracking of the milestones, targets and activities critical to the achievement of the Strategic Objectives. Performance targets shall be reviewed as set out in the Plan depending on the availability of funds.

TABLE OF CONTENTS

EXECUTIVE SUMMARY	I
TABLE OF CONTENTS	II
LIST OF TABLES	IV
LIST OF FIGURE	V
ACRONYMS AND ABBREVIATIONS	VI
CHAPTER ONE	1
2.0 INTRODUCTION.....	1
2.1 Background Information about the College	1
2.2 The Corporate Strategic Plan – Planning Process	1
2.3 Purpose of the Corporate Strategic Plan	2
2.4 Layout of the Corporate Strategic Plan	2
CHAPTER TWO	3
3.0 SITUATIONAL ANALYSIS	3
3.1 Introduction	3
3.2 Legal Framework	3
3.3 Functions of CBE	3
3.4 Governance and Organisational Structure.....	4
3.5 Staffing	5
3.6 Funding.....	5
3.7 College Stakeholders’ Analysis	5
3.8 Organisational Scan.....	8
3.9 Assessment of the Internal and External Environment	9
3.9.1 Strengths	9
3.9.2 Weaknesses	9
3.9.3 Opportunities.....	9
3.9.4 Challenges.....	10
3.10 The Critical Emerging Issues	10
CHAPTER THREE.....	12
4.0 THE COLLEGE CORPORATE STRATEGIC PLAN: 2020/21–2024/25.....	12
4.1 Introduction	12
4.2 Vision and Mission of the College.....	12

4.2.1	Vision.....	12
4.2.2	Mission statement	12
4.3	Core Values	12
4.4	Strategic Objectives.....	13
CHAPTER FOUR		34
5.0	IMPLEMENTATION, MONITORING AND EVALUATION FRAMEWORK	34
5.1	Introduction	34
5.2	Implementation and Coordination Framework	34
5.3	Monitoring.....	34
5.4	Evaluation.....	35
5.5	Assumptions and Risks	35
BIBLIOGRAPHY		37
APPENDICES.....		38

LIST OF TABLES

Table 2.1: Number of Existing and Required Staff at the College of Business Education	5
Table 2.2: College Stakeholders' Analysis Matrix	6
Table 3.1: Core Values	13
Table 3.2: Strategic Objectives and Strategies	14
Table 3.3: College of Business Education CSP – Logical Framework Matrix	15

LIST OF FIGURE

Figure 1: CBE Organisation structure..... **Error! Bookmark not defined.**

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
CBE	College of Business Education
CBET	Competency Based Education and Training
CEC	Consultancy and Entrepreneurship Coordinator
CEO	Chief Executive Officer
CM	Computer Manager
COBESO	College of Business Education Students' Organisation
CSP	Corporate Strategic Plan
DF	Director of Finance
DHRMA	Director of Human Resources Management and Administration
DoS	Dean of Students
DPD	Director of Planning and Development
DPSRC	Director of Postgraduate Studies Research and Consultancy
DUS	Director of Undergraduate Studies
DR-ARC	Deputy Rector – Academic, Research and Consultancy
DR-PFA	Deputy Rector – Planning, Finance and Administration
GB	Governing Body
HESLB	Higher Education Students' Loans Board
HIV	Human Immune Virus
HLIB	Head of Library Services
HRMIS	Human Resources Management Information Systems
ICT	Information and Communication Technology
M&E	Monitoring and Evaluation
MoU	Memorandum of Understanding
NACTE	National Council for Technical Education
OHS	Occupational Health and Safety
OPP	Operational Policy and Procedure
OPRAS	Open Performance Review and Appraisal System
PLWHA	People Living With HIV/AIDS
PMU	Procurement Management Unit
PPP	Public Private Partnership

PRO	Public Relations Office
QAC	Quality Assurance and Control
SARIS	Students' Academic Records Information System
SDGs	Sustainable Development Goals
SWOC	Strength, Weakness, Opportunities and Challenges
ZESLB	Zanzibar Education Students' Loans Board

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background Information about the College

The College of Business Education (CBE) was officially established in 1965 under the Ministry of Trade through the Parliament Act No. 31 of 1965. It is an autonomous institution with full accreditation of the National Council for Technical Education (NACTE). The College started with enrolment of 25 Diploma students in Dar es Salaam in the buildings constructed under the support of bilateral agreement between the Government of Tanzania and the Government of Federal Republic of Germany. In 1983, the College under financial assistance of the Federal Republic of Germany opened another Campus in Dodoma. The College opened other two campuses in Mwanza and Mbeya in 2007 and 2013 respectively. The objective of establishing these Campuses was to make its services more accessible to its customers in the country.

1.2 The Corporate Strategic Plan – Planning Process

The College Management appointed a special team to develop the CSP 2020/21 – 2024/25. The team employed strength, weakness, opportunity and challenge (SWOC) as tool of analysis to review the fourth CSP (2015/16 – 2019/20) in order to determine its level of implementation. As a result, the review process led to the determination of the strategic objectives to be rolled over to the fifth CSP (2020/21 – 2024/25).

The process of developing the CSP was both consultative and participatory. The team collected views from members of staff, students and other key stakeholders and presented a draft of the proposed CSP to the College Management for deliberation by various participatory organs of the College. Finally, the Management presented the proposed CSP to the Governing Body for deliberation and approval.

This Strategic Plan took into account the national and international policies documents which are relevant to education sector. Such documents include the Education and Training Policy 2014; the National Development Vision 2025; the National Five Year Development Plans 2011-2016, 2016 - 2021; the Budget Guidelines 2015/16, 2016/2017, 2017/2018 and 2018/2019; the Sustainable Development Goals (SDGs) for 2030, and other relevant medium term targets. This analysis provided the team with quality information and enabled the planning team to align College's interventions with national and international aspirations.

1.3 Purpose of the Corporate Strategic Plan

The Corporate Strategic Plan is a framework that guides the College to realize its mission and vision. CBE as a corporate organisation, has been using Corporate Strategic Plan (CSP) as a tool for realizing its vision, mission and core functions as well as guiding its operations. The need to develop a strategic plan is also statutory requirement for all public organisations as a means of enhancing result-based management and efficiency in operations. In addition, the development of the strategic plan has been prompted by the need to respond to political and socio-economic changes that have been taking place in Tanzanian economy since the mid-1980s. Therefore, the CSP will serve as one of the College guiding tools for decision making processes and operational activities.

The College implemented its first Corporate Strategic Plan (CSP) in 2000/2001 to 2004/2005. The second CSP covered the period 2005/2006 – 2009/2010 followed by the third CSP that was implemented between 2010/2011 and 2014/2015. The fourth CSP was implemented from 2015/16 and ends in June 2020. The fifth Corporate Strategic Plan, 2020/21 to 2024/25, has taken into consideration issues drawn from both internal and external environmental changes and challenges. The CSP describes in detail the Strategic Objectives, Strategies, Targets, Activities, Key Performance Indicators, and the process or procedures used to derive them.

1.4 Layout of the Corporate Strategic Plan

The CSP is divided into four chapters. Chapter one, constitutes the Introduction. It covers background, the planning process, national and international framework and layout of the plan. Chapter two gives the situational analysis, covering the legal framework and functions, as well as organisational structure of the College. It also dwells on environmental scanning, internal and external analyses, Stakeholders and SWOC analysis. Chapter three presents the main features of this CSP (2020/21–2024/25); Vision, Mission, Core values and the CSP Log-frame. Chapter Four constitutes the Implementation, Monitoring and Evaluation framework. The document has a list of bibliography and Appendices that present the Work plans, monitoring and evaluation matrix.

CHAPTER TWO

2.0 SITUATIONAL ANALYSIS

2.1 Introduction

This chapter presents CBE's legal framework, functions, governance and organisational structure. Also, the chapter analyses both internal and external environmental factors which have influence on operations of the College. Similarly, the situational analysis takes into consideration views from the College stakeholders.

2.2 Legal Framework

The College was established in 1965 by the Act of Parliament, Act No. 31 of 1965 [Cap 315 R.E. 2002] hereinafter referred as CBE Act. The Act has been amended three times through the amendments Acts No. 17 of 1968, No. 38 of 1974, and miscellaneous amendment Act No.2 of 2010. Section 14 of the CBE Act gives power to the Governing Body to make Rules for the governance, control and administration of the College. In that regard, the College has a number of Rules and other legal instruments for the purposes aforesaid. In particular, the College has Examination Rules 2017 as amended in 2018; Staff Rules, 2019; and Governing Body Rules 2011. In addition, the College has the Governing Body Planning and Finance Committee Rules 2011; Governing Body Human Resources Management and Administration Committee Rules, 2011; Governing Body Students' Affairs Committee Rules, 2011; Governing Body Audit Committee Rules, 2012; College Academic Board Rules, 2019; Postgraduate Guidelines, 2019; Students By-laws, among others.

The CBE Act, the Rules and other legal instruments are usually revised from time to time in accordance with a due process to accommodate changes in the education sector and for the purpose of efficient governance of the College.

2.3 Functions of CBE

The main functions of the College are stipulated in the CBE Act as follows:

- i. Provide facilities for the study of and for training in the principles, procedures and techniques of Business Administration;
- ii. To conduct training programmes leading to recognized professional and sub-professional qualifications in Business Administration relevant to middle level managerial positions in trade and industry;

- iii. Engage in any other educational activity which in the opinion of the Governing Body is necessary, expedient or conducive for the promotion of the business education in the United Republic.

2.4 Governance and Organisational Structure

The College is governed by a Governing Body (GB) consisting of a Chairman and other seven members. The GB is the highest decision-making organ of the College while the Rector manages day-to-day activities. Pursuant to the current Organisation Structure, the Rector is assisted by two Deputy Rectors; the Deputy Rector - Academic, Research and Consultancy (DR-ARC); and, the Deputy Rector - Planning, Finance and Administration (DR-PFA). The College has four campuses which are located in Dar es salaam (Main Campus), Dodoma, Mwanza and Mbeya. Figure 1 depicts the College organisational structure as follows: -

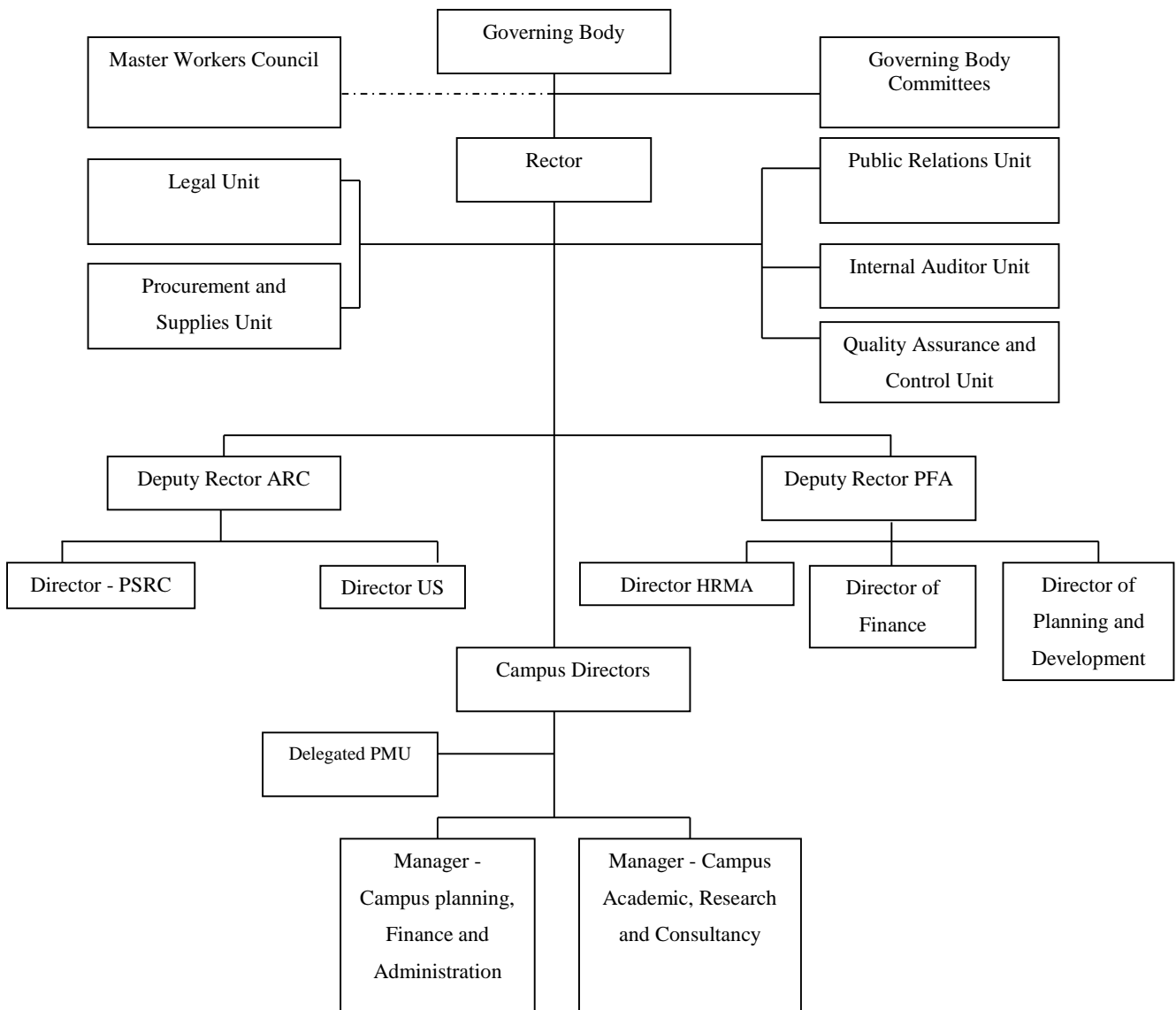


Figure 1: CBE Organisation structure

2.5 Staffing

As at 30th October 2019 the College had 393 members of staff of whom 215, equivalent to 54.7%, were administrative staff while 178 members, equivalent to 45.3% were academic staff. The number of academic staff indicates that the ratio of academic staff to student was 1:75. Table 2.1 presents number of available staff against the required number of staff at the College for the period up to 2019/20.

Table 2.1: Number of Existing and Required Staff at CBE as at 30th October, 2019

Category of Staff	2019/20	Projected (2024/25)	Gap
Academic staff	178	273	95
Administrative staff	215	285	70
Total	393	558	165

2.6 Funding

During the five years, the College will be funded mainly through charging of tuition fees and government subvention. Other sources of finances include consultancy fees, research, rental fees, licensing fees (as per intellectual property right policy) and donations. The College utilises the funds collected to finance both capital development and operational activities.

2.7 College Stakeholders' Analysis

The major stakeholders of the College include: Government, Governing Body Members, Students, Staff, Employers and Higher learning institutions. Also, Professional Boards, CBE Alumni Association, Sponsors, Financial Institutions, Parents/Guardians, Suppliers and Service providers. Other stakeholders are Collaborative institutions, Regulatory Authorities, Development Partners.

Table 2.2 presents a list of College stakeholders with respective opportunities, challenges and the proposed actions.

Table 2.2: College Stakeholders' Analysis Matrix

s/n	Stakeholder	Opportunities	Challenges	Proposed action
1	Government	<ul style="list-style-type: none"> • Programmes based on national development needs • Funding College operations especially for PE and development projects • Education loans/ grants for students • Provision of legal framework • Employment of staff • Research funds 	<ul style="list-style-type: none"> • Declining budgetary allocations. • Conflicting priorities 	<ul style="list-style-type: none"> • Diversification of revenue sources; internally and externally. • Capacity building through training and research • Investment in infrastructure, technology and human capital
2	Students	<ul style="list-style-type: none"> • Feedback on the quality and relevance of the training programmes • Enhance visibility and marketing of CBE programmes • Enhance research capacity 	<ul style="list-style-type: none"> • Accommodation • Teaching and learning infrastructure • Delaying fees payment 	<ul style="list-style-type: none"> • Improve students' accommodation facilities • Improve teaching and learning environment • Enhance systems of fees collection
3	Employers	<ul style="list-style-type: none"> • Employment of graduates • Feedback on quality and relevance of academic programmes • Placement of students during field practice 	<ul style="list-style-type: none"> • Limited employment opportunities for graduates • Demand of experienced graduates 	<ul style="list-style-type: none"> • Provide graduates with skills and attitudes for self-employment • Strengthen entrepreneurship centre • Establish business incubation • Review and develop demand driven academic programs • Career counselling • Conduct tracer studies
4	Regulatory boards	<ul style="list-style-type: none"> • Provide guidance on Quality assurance • Facilitate accreditation 	<ul style="list-style-type: none"> • Changing directives • Systems integration 	<ul style="list-style-type: none"> • Flexibility and compliance with directive • Prompt liaison

s/n	Stakeholder	Opportunities	Challenges	Proposed action
5	Higher learning institutions	<ul style="list-style-type: none"> • Domestic collaboration • Experience sharing • Benchmarking 	<ul style="list-style-type: none"> • Competition • Increased marketing costs 	<ul style="list-style-type: none"> • Enhance marketing strategies • Improve customer care and quality of services • Diversify academic programmes
6	Collaborative institutions	<ul style="list-style-type: none"> • Collaborative arrangements • Exchange programmes for staff and students • Scholarship • Technology transfer 	<ul style="list-style-type: none"> • Insufficient funding • Conflicting areas of interest • Diversity in contents of curricula 	<ul style="list-style-type: none"> • Solicit for funds from other sources • Forge collaboration on common areas of interest
7	Development partners and Investors	<ul style="list-style-type: none"> • Joint projects in Research and business avenues • Resources sharing • Human capital development 	<ul style="list-style-type: none"> • Inadequate Funding • Conditions attached to joint projects • Different approaches and guidelines on project management 	<ul style="list-style-type: none"> • Solicit for funds from other sources • Flexibility • Enhance project management skills
8	Professional boards	<ul style="list-style-type: none"> • Quality assurance • Professional ethics and practices • Enhances institutional profile 	<ul style="list-style-type: none"> • Costly • Impairment of institutional image 	<ul style="list-style-type: none"> • Set aside adequate funds • Prompt compliancy • Adherence to professional standards, ethics and practices
9	Staff	<ul style="list-style-type: none"> • Implementation of the college policies • Facilitation of the college's CSP • Marketing • College profile 	<ul style="list-style-type: none"> • Cost related to staff development • Motivation and Retention cost 	<ul style="list-style-type: none"> • Set aside fund for staff training and development • Career development and progression • Improvement of work environment

s/n	Stakeholder	Opportunities	Challenges	Proposed action
				<ul style="list-style-type: none"> Enhance staff motivation and retention strategies
10	Alumni	<ul style="list-style-type: none"> Feedback Fundraising Industrial linkage Ambassadorial role 	<ul style="list-style-type: none"> Locating Mobilizing and coordinating 	<ul style="list-style-type: none"> Organizing convocation Inviting alumni to college events Enhance Fundraising Networking and collaboration through alumni association
11	Financial Institutions	<ul style="list-style-type: none"> Employment of graduates Loan facilities Integrated financial management system 	<ul style="list-style-type: none"> Conflicting institution's goals Unfriendly loans conditions 	<ul style="list-style-type: none"> Constitute a strong negotiation team Write competitive loan proposals
12	Parents/sponsors	<ul style="list-style-type: none"> Fees Feedback Ambassadorial role 	<ul style="list-style-type: none"> Delay in payment of school fee 	<ul style="list-style-type: none"> Enhance payment of school fee
13	Suppliers/services providers	<ul style="list-style-type: none"> Varieties of supplies Efficiency in procurement process Feedback 	<ul style="list-style-type: none"> Insufficient funds 	<ul style="list-style-type: none"> Set aside adequate funds Strong negotiation team Adherence to the procurement plan
14	Media	<ul style="list-style-type: none"> Marketing tool Timely dissemination of college information Feedback 	<ul style="list-style-type: none"> Cost Distorted information about CBE Biasness in reporting information 	<ul style="list-style-type: none"> Identify and deal with reputable media Enhance College-media relations

2.8 Environmental Scan

In the course of development process of CSP, a thorough analysis was done with special attention to both internal and external factors which are likely to affect the College operations either positively or negatively. Specifically, analysis of internal environment aimed at identifying areas of strengths, weaknesses which need interventions. Similarly, analysis of external environment aimed at identifying opportunities which the College take advantage in order to address the potential risks/challenges.

2.8.1 Assessment of the Internal Environment

The College employed SWOC to analyse internal environment focusing on physical, human, financial aspects and College programs, etc. This analysis included systems and operational procedures as well. Findings from this analysis are shown as follows: -

2.8.1.1. Strengths

- i) Public institution established by the Act of Parliament, operating under the Ministry of Industry and Trade;
- ii) Full accredited institution;
- iii) Leaders in offering business studies;
- iv) Availability of e-learning facilities;
- v) Attractive and demand driven academic programmes;
- vi) Strategic location of campuses;
- vii) Self-ownership of premises;
- viii) Local and international collaborations; and
- ix) Availability of adequate land for further expansion.

2.8.1.2. Weaknesses

- i) Inadequate human resource capacity;
- ii) Inadequate qualified senior academic staff;
- iii) Inadequate students' support services
- iv) Insufficient physical infrastructures;
- v) Inadequate use of ICT;
- vi) Insufficient funds for development;
- vii) Inadequate demand driven academic programmes;
- viii) Limited Marketing strategies; and
- ix) Insufficient strategies for fundraising and investment opportunities.

2.8.2. Assessment of External Environmental

The analysis enabled the College to determine opportunities and challenges from the external environment. Findings from this analysis are shown as follows: -

2.8.2.1. Opportunities

- i) Government willingness to strengthen the business and industrial sector;
- ii) Public Private Partnership initiatives;

- iii) Technological advancement in ICT;
- iv) Existence of CBE Alumni Association;
- v) Existence of Government funding/loans from HESLB, ZESLB, TEA and other financial institutions;
- vi) Growth of private sector; and
- vii) Growing population and increase pupil’s enrolment resulted from free primary and secondary education.
- viii) Demand for skilled workforce in several sectors of the economy

2.8.2.2.Challenges

- i) Competition from peer institutions offering similar courses and services;
- ii) Persistence of corruption
- iii) Changing Government educational policies and directives;
- iv) Threats of HIV and AIDS; and
- v) Delay in fee payment.

2.9. The Critical Emerging Issues

The stakeholders’ analysis, environmental scan and evaluation report on Corporate Strategic Plan 2015/16-2019/20 revealed some critical issues which will take top priority in Corporate Strategic Plan 2020/21-2024/25. The identified critical issues and their respective mitigation strategies are presented in the Table 2.3 as follows: -

Table 2.3 Emerging issues

S/No	Critical Emerging Issues	Strategies
1	Changing Government directives	Flexibility in complying with government directives
2	Gender gap	Adhere to CBE Gender Policy
3	Threats on non-communicable diseases	Enhance sensitization strategies on non-communicable diseases
4	Drug and alcohol abuse	<ul style="list-style-type: none"> • To create awareness on the effects of drug abuse • Enhance strategies on reducing the use of drugs and alcohol

5	Threats of HIV and AIDS	Enhance sensitization strategies on HIV and AIDS
6	Dynamism on Labour market and emerging Technology	Develop CBET based curricula that address the labour market demands and industrialization
7	Insufficient physical infrastructure	<ul style="list-style-type: none"> • Harness investment opportunities arising from Public-Private Partnerships (PPPs) and joint ventures • Improve physical infrastructure
8	Human capital development	<ul style="list-style-type: none"> • Development of human capital • Recruitment, engagement, retention, motivation and succession plan
9	Corporate image and branding	Create appropriate marketing strategies
10	Customer care and service delivery	Enhance customer care and service delivery
11	Participation of Alumni in College activities	Improve engagement of Alumni
12	Persistence of corruption	<ul style="list-style-type: none"> • Promote corruption free environment and conduct in college operation • Strengthen awareness of the College community on anti-corruption strategy

CHAPTER THREE

3.0 THE COLLEGE CORPORATE STRATEGIC PLAN: 2020/21–2024/25

3.1 Introduction

Given the situational analysis made in Chapter two, this Chapter presents the vision, mission, strategic objectives, strategies and targets for the College Corporate Strategic Plan (CSP). The plan confines itself to a period of five years (2020/21-2024/25) with the anticipation that if implemented as planned, it will significantly contribute to the achievement of the CBE’s vision and mission in the long run.

3.2 Vision and Mission of the College

3.2.1 Vision

“To be a leading College in transforming and developing business education capabilities”

3.2.2 Mission statement

“To provide demand-driven and competence based business education, and to offer quality public services through applied researches and consultancies”

3.3 Core Values

The College of Business Education is guided by six core values as follows:

- i) Academic Freedom,
- ii) Advancing and Sharing Knowledge and Skills,
- iii) Excellence,
- iv) Integrity,
- v) Mutual Respect and Equity,
- vi) Public Interest/ Customer Care.

Details of core values are explained in Table 3.1.

Table 0.1: Core Values of CBE

Core Value	Description
<i>Academic Freedom</i>	The College is independent and defends free inquiry and scholarly responsibility.
<i>Advancing and Sharing Knowledge and Skills</i>	The College supports scholarly pursuits that contribute to knowledge and understanding within and across disciplines, and seeks every opportunity to share them broadly.
<i>Excellence</i>	The College, through its students, staff, and alumni, strives for excellence and trains students to the highest standards.
<i>Integrity</i>	The College acts with integrity, fulfilling promises and ensuring open, respectful relationships among its stakeholders. The College abides with ethical code of conduct and rule of laws.
<i>Mutual Respect and Equity</i>	The College values and respects all members of its communities, each of whom individually and collectively makes a contribution to create, strengthen, and enrich teaching and learning environment.
<i>Public Interest and Customer Care</i>	The College embodies the highest standards of service and stewardship of resources and works within the wider community to enhance societal good satisfaction.

3.4 Strategic Objectives

The overall goal is to be a leading College in transforming and developing business education capabilities, and to provide demand driven and competence based business education, research and consultancy services. In order to achieve its vision and mission, the College shall confine itself to the identified six strategic objectives as follows: -

1. Reduce HIV and AIDS Infections and Improve Supportive Services;
2. Adhere to and Implement the National Anti-Corruption strategy;
3. Enhance College visibility and accessibility;
4. Strengthen Human capital and Students' Welfare;
5. Enhance and Sustain College Financial Capability; and
6. Improve Academic Excellence, Research and Consultancy

Table 3.2 provides strategic objectives with respective strategies as follows: -

Table 0.2: Strategic Objectives and Strategies

Strategic Objective	Strategies
1. Reduce HIV and AIDS Infections and Improve Supportive Services	1.1 Strengthen programs to reduce HIV and AIDS at the College 1.2 Enhance support services to staff living with HIV and AIDS 1.3 Improve the operations of students' health clubs.
2. Adhere to and Implement the National Anti-Corruption strategy.	2.1 Promote corruption free environment and conduct in College Operations. 2.2 Strengthen awareness of the College community on Anti-Corruption strategy
3. Enhance College visibility and accessibility.	3.1 Improve and implement College marketing strategies. 3.2 Enhance engagement of alumni 3.3 Promote and increase local and international collaborations. 3.4 Improve customer care services
4. Strengthen Human capital and Students' Welfare.	4.1 Enhance staff capacity 4.2 Enhance HRMIS 4.3 Strengthen Management and leadership skills 4.4 Strengthen Performance Management systems 4.5 Enhance staff motivation and retention 4.6 Establish programmes to reduce non communicable diseases, alcohol and drug abuse 4.7 Improve students' facilities and support services 4.8 Improve gender balance
5. Enhance and Sustain College Financial Capability.	5.1 Diversify sources of funds 5.2 Strengthen Financial Management Information Systems
6. Improve Academic Excellence, Research and Consultancy.	6.1 Improve Teaching and learning environments 6.2 Strengthen research, publication and consultancy capability among staff 6.3 Enhance ICT systems 6.4 Enhance College infrastructure 6.5 Improve Quality Control and Assurance (QCA) in Services 6.6 Improve technical and soft skill among students

Table 0.3: College of Business Education CSP – Logical Framework Matrix

OBJECTIVE 1: REDUCE HIV AND AIDS INFECTIONS AND IMPROVE SUPPORTIVE SERVICES

Strategy	Targets	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
1.1 Strengthen programs to reduce HIV and AIDS at workplace	1.1.1 Programs to reduce HIV and AIDS at work place prepared and implemented by June 2025	1.1.1.1 Enhance voluntary counselling and testing	1.1.1.1.1 Percentage of College staff attending voluntary counselling and testing on HIV and AIDS increased.	61%	80%	DHRMA
		1.1.1.2 Create environment for behaviour change	1.1.1.2.1 Level of acceptance of behaviour change	65%	80%	DHRMA
		1.1.1.3 Conduct training on HIV and AIDS	1.1.1.3.1 Number of trainings on HIV and AIDS conducted	4	9	DHRMA
1.2 Enhance support services to staff living with HIV and AIDS.	1.2.1 Care and support services to all CBE PLHIV enhanced by June 2025	1.2.1.1 Encourage staff to disclose their HIV sero status.	1.2.1.1.1 Number of people disclosed their HIV sero status	1	10	DHRMA
		1.2.1.2 Improve the level of incentive to support PLWHIV at CBE	1.2.1.2.1 Number of people assisted	1	10	DHRMA
			1.2.1.2.2 Level of incentive to support PLWHIV	TZS 100,000 (per Month)	TZS 200,000 (per Month)	DHRMA
		1.2.1.3 Provide Counselling services to needy PLWHIV	1.2.1.3.1 Number of people attended	1	10	DHRMA

1.3 Improve the operations of students' health clubs.	1.3.1 Operations of students' health clubs strengthened by June 2025	1.3.1.1 Improve operations of students' health clubs	1.3.1.1.1 Number of health Clubs established	2	4	DoS
		1.3.1.2 Encourage students' involvement in students' health clubs.	1.3.1.2.1 Number of members of students' health clubs	50	500	DoS
		1.3.1.3 Coordinate health Seminars to all students	1.3.1.3.1 Number of seminars conducted	5	25	DoS
			1.3.1.3.2 Number of people attended	500	2000	
		1.3.1.4 Enhance voluntary counselling and testing	1.3.1.4.1 Percentage of College students attending voluntary counselling and testing on HIV and AIDS increased.	10%	80%	DoS

OBJECTIVE 2: ADHERE TO AND IMPLEMENT THE NATIONAL ANTI-CORRUPTION STRATEGY

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
2.1 Promote corruption free environment and conduct in College Operations.	2.1.1 Anti-corruption Guidelines for combating and prevention strategies developed by June 2025	2.1.1.1 Prepare Anti-corruption guidelines document on combating and prevention strategies	2.1.1.1.1 Percentage completed	25%	100%	DHRMA
2.2 Strengthen awareness of the College community on Anti-Corruption strategy.	2.2.1 Seminars on Ethics, corruption and good governance conducted by June 2025	2.2.1.1 Conduct training on ethics, anti-corruption and good governance	2.2.1.1.1 Number of seminars on ethics, anti-corruption and good governance conducted	2	22	DHRMA

OBJECTIVE 3: ENHANCE COLLEGE VISIBILITY AND ACCESSIBILITY

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
3.1 Improve and implement College marketing strategies.	3.1.1 College services and products made visible and well known locally and internationally by June 2025	3.1.1.1 Enhance marketing of services and products through old and new media	3.1.1.1.1 Number of promotion events conducted	25	50	PRO
		3.1.1.2 Improve College participation in local and international exhibitions	3.1.1.2.1 Number of local and international exhibitions	25	60	PRO
		3.1.1.3 Strengthen capacity building of marketing team members	3.1.1.3.1 Number of trainings conducted	1	6	PRO

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
		3.1.1.4 Participate in Sports and games	3.1.1.4.1 Number of bonanza and SHIMMUTA competitions participated	4	24	DHRMA / PRO
	3.1.2 Public Relations Office strengthened by June 2025	3.1.2.1 Recruit qualified staff	3.1.2.1.1 Number of qualified staff recruited	1	3	DHRMA
		3.1.2.2 Facilitate staff participation in marketing related trainings/short courses	3.1.2.3.1 Number of trainings/short courses	1	6	PRO / DHRMA
		3.1.2.3				
3.2 Enhance engagement of alumni	3.2.1 Strategy for engaging alumni to enhance College publicity and financial capability developed by June 2025	3.2.1.1 Prepare strategy to engage alumni	3.2.1.1.1 Percentage of preparation	0%	100%	PRO
		3.2.1.2 Organise and implement fundraising	3.2.1.2.1 Number of fundraising events	3	8	DR-PFA / PRO
		3.2.1.3 Engage alumni in marketing and exhibition activities	3.2.1.3.1 Number of exhibitions involving alumni	0	25	PRO

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
3.3 Promote and increase local and international collaborations	3.3.1 New local and international linkages established by June 2025	3.3.1.1 Establish industry liaison to Link office by June 2025	3.3.1.1.1 Percentage of establishment of the link office	0%	100%	DR - ARC
		3.3.1.2 Submit proposals to prospective institutions/industries to collaborate with	3.3.1.2.1 Number of proposals submitted	6	21	DR - ARC
		3.3.1.3 Sign MoU with identified institutions	3.3.1.3.1 Number of MoU signed	6	21	DR - ARC
	3.3.2 Staff exchange programs promoted by June 2025	3.3.2.1 Identify areas of cooperation under staff exchange programs	3.3.2.1.1 Number of institutions identified	2	6	DR - ARC
		3.3.2.2 Identify institutions to work with under the staff exchange program	3.3.2.2.1 Number of areas of cooperation identified	2	6	DR - ARC
	3.3.3 Students' exchange program promoted by June 2025	3.3.3.1 Identify institutions to work with under the students' exchange program	3.3.3.1.1 Number of institutions identified	1	4	DR - ARC
		3.3.3.2 Identify areas of cooperation under students' exchange program	3.3.3.2.1 Number of areas of cooperation identified	1	4	DR - ARC

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
3.4 Strengthening customer care services	3.4.1 Customer care services strengthened by 2025	3.4.1.1 Organise “customer care week” annually	3.4.1.1.1 Number of customer care events conducted	3	15	PRO
		3.4.1.2 Conduct staff training on customer care and satisfaction	3.4.1.2.1 Number of trainings conducted	2	7	PRO / DHRMA
		3.4.1.3 Review CBE Client Service Charter	3.4.1.3.1 Percentage completion of review of the CBE Client Service Charter	0%	100%	DHRMA
		3.4.1.4 Establish system to track customers’ complaints	3.4.1.4.1 Completion of the Establishment of the System	60%	100%	PRO
		3.4.1.5 Implement customer care events	3.4.1.5.1 Number of events implemented	3	18	PRO
	3.4.2 CBE corporate social responsibility (CSR) to the community improved by June 2025	3.4.2.1 Improve corporate social responsibilities and services	3.4.2.1.1 Percentage increase of CSR events	50%	100%	DHRMA / PRO

OBJECTIVE 4: STRENGTHEN HUMAN CAPITAL AND STUDENTS' WELFARE

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
4.1 Enhance staff capacity	4.1.1 Staff knowledge, skills and attitudes to undertake College activities improved by 2025	4.1.1.1 Facilitate staff long term training at Masters and PhD degrees	4.1.1.1.1 Number of staff trained	70	120	DHRMA
		4.1.1.2 Facilitate short course training	4.1.1.2.1 Number of short courses conducted	10	60	DHRMA
			4.1.1.2.2 Number of staff attended short courses	100	200	DHRMA
	4.1.2. Qualified staff recruited by June 2025	4.1.2.1. Establish number of qualified staff needed	4.1.2.1.1. Number of identified staff	393	558	DHRMA
		4.1.2.2. Facilitate recruitment process	4.1.2.2.1. Number of recruited staff	393	558	DHRMA
4.2 Enhance HRMIS	4.2.1 HRMI System improved to support HR activities by June 2025	4.2.1.1 Develop HRMIS system	4.2.1.1.1 Percentage level on development of HRMIS	0%	100%	DHRMA / CM
		4.2.1.2 Integrate HRMIS with other systems	4.2.1.2.1 Percentage level of integration	0%	100%	DHRMA / CM
4.3 Strengthen Management and leadership skills	4.3.1 College Management Team equipped with leadership	4.3.1.1 Conduct induction programs to newly recruited and appointed staff	4.3.1.1.1 Number of staff trained	99	244	DHRMA

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
	and management skills by June 2025	4.3.1.2 Facilitate leadership and management trainings to members of the College Management Team	4.3.1.2.1 Number of trainings conducted	1	6	DHRMA
4.4 Strengthen Performance Management Systems	4.4.1 Staff performance evaluation using OPRAS facilitated by June 2025.	4.4.1.1 Sensitize staff on filling of OPRAS forms	4.4.1.1.1 Number of trainings conducted	5	10	DHRMA
		4.4.1.2 Monitor filling of OPRAS forms	4.4.1.2.1 Percentage of staff accomplished filling OPRAS forms	75%	100%	DHRMA
	4.4.2 Electronic file movement established by June 2025	4.4.2.1 Develop electronic file movement system	4.4.2.1.1 Electronic file movement system developed and operationalized	NO	YES	DHRMA
		4.4.2.2 Operationalize electronic file movement system	4.4.2.2.1 Percentage level of operationalization	0%	100%	DHRMA
	4.4.3 Monitoring and Evaluation committee strengthened by June 2025	4.4.3.1 Train members of M&E committee on assessment tools	4.4.3.1.1 Number of trainings conducted	0	5	DPD
		4.4.3.2 Deliberate M&E report on implementation of Annual Action Plan	4.4.3.2.1 Number of M&E report	0	20	DPD

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
4.5 Enhance staff retention and motivation	4.5.1 Staff retention and motivation improved by June 2025	4.5.1.1 Review staff retention and incentive package (2014)	4.5.1.1.1 Percentage completion	0%	100%	DHRMA
		4.5.1.2 Operationalise succession planning policy	4.5.1.2.1 Level of operationalization of succession plan	0%	100%	DHRMA
4.6 Establish programmes to reduce non-communicable diseases, alcohol and drug abuse	4.6.1 Sensitisation strategies on prevention of non-communicable diseases established by June 2025	4.6.1.1 Conduct seminars on prevention of non-communicable diseases	4.6.1.1.1 Number of seminars conducted	0	10	DHRMA
		4.6.1.2 Facilitate CBE community members engagement on physical exercise for prevention of non-communicable diseases	4.6.1.2.1 Percentage of CBE community members engaging on physical exercise	0%	75%	DHRMA
	4.6.2 Awareness on the effect of alcohol and drug abuse created among CBE community members by June 2025	4.6.2.1 Conduct seminars on the effects of alcohol and drug abuse	4.6.2.1.1 Number of seminars conducted	0	5	DHRMA
4.7 Improve students' facilities and support services	4.7.1 COBESO leadership improved by 2025	4.7.1.1 Provide induction course to newly elected COBESO leaders	4.7.1.1.1 Number of induction seminars conducted	5	10	DoS

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
		4.7.1.2 Conduct sensitization seminars to COBESO leaders to enhance students' harmony	4.7.1.2.1 Number of seminars conducted	5	10	DoS
	4.7.2 Counselling Services improved by 2021	4.7.2.1 Equip Counselling Units with facilities/ infrastructure	4.7.2.1.1 Number of Counselling Units with facilities / infrastructure	1	4	DoS
4.8 Improve Gender Balance	4.8.1 Gender balance improved by June 2025	4.8.1.1 Influence gender balance in staff recruitment and appointment	4.8.1.1.1 Male-female ratio among CBE Staff	36%	50%	DHRMA

OBJECTIVE 5: ENHANCE AND SUSTAIN COLLEGE FINANCIAL CAPABILITY

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
5.1 Diversify the sources of funds	5.1.1 Consultancy services improved by June 2025	5.1.1.1 Conduct capacity building on consultancy and fundable proposal writing	5.1.1.1.1 Number of trainings on consultancy and proposal writing	1	6	DR-ARC
		5.1.1.2 Strengthen CBE Consultancy Bureau	5.1.1.2.1 Percentage increase in consultancy activities	2%	25%	DR- ARC
		5.1.1.3 Operationalise the consultancy policy and the Consultancy Bureau	5.1.1.3.1 Number of consultancies carried out	10	60	DR-ARC
			5.1.1.3.2 Number of staff members engaging in consultancies	25	180	DR-ARC
	5.1.2 Investors under PPP solicited by June 2025	5.1.2.1 Conduct assessment on the potential areas for investment under PPP	5.1.2.1.1 Number of potential areas identified	2	6	DPD
		5.1.2.2 Identify investors under PPP initiatives for investment activities	5.1.2.2.1 Number of investors identified.	0	6	DPD
	5.1.3 Resource mobilization unit established by June 2025	5.1.3.1 Designate a special unit for resource mobilization	5.1.3.1.1 Percentage establishment of Resource mobilization unit	0%	100%	DPD

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
		5.1.3.2 Conduct trainings on write ups of fundable project	5.1.3.2.1 Number of trainings conducted	2	5	DPD
	5.1.4 Capacity for fundraising and promotion activities improved by June 2025	5.1.4.1 Conduct trainings on fundraising	5.1.4.1.1 Number of trainings on fundraising	1	5	DPD
		5.1.4.2 Operationalize the fundraising activities	5.1.4.2.1 Number of fundraising undertakings	2	8	DPD
	5.1.5 Demand-driven academic programmes established by June 2025	5.1.5.1 Conduct feasibility studies to identify potential areas for academic programmes	5.1.5.1.1 Number of feasibility study report	1	5	DUS / QAM
		5.1.5.2 Develop curriculum for the new academic programmes.	5.1.5.2.1 Number of approved curricula	5	10	QAM
		5.1.5.3 Facilitate approval of new/reviewed programmes to the relevant authorities.	5.1.5.3.1 Number of approved programmes	5	10	QAM
5.2 Strengthen Financial Management	5.2.1. Financial Management System Improved by June 2025	5.2.1.1 Strengthen the integration of the financial systems.	5.2.1.1.1 Status of integrated Financial system	75%	100%	DF / CM

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
		5.2.1.2 Monitor and evaluate the operation of the financial systems.	5.2.1.2.1 Level of operation of the financial systems	75%	100%	DF / CM
		5.2.1.3 Acquire Auditing system for internal financial control	5.2.1.3.1 Number of acquired Auditing Systems	0	1	DF / CM
		5.2.1.4 Review financial guidelines / Manual on Internal Control	5.2.1.4.1 Percentage completion of reviewed financial guidelines / manual.	0%	100%	DF

OBJECTIVE 6: IMPROVE ACADEMIC EXCELLENCE, RESEARCH AND CONSULTANCY

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
6.1 Improve Teaching and learning environments	6.1.1 Teaching and learning facilities made available by June 2025	6.1.1.1 Conduct needs assessment of required teaching and learning facilities	6.1.1.1.1 Number of needs assessment conducted	5	15	DUS
		6.1.1.2 Acquire all necessary teaching and learning facilities	6.1.1.2.1 Percentage increase of acquired teaching and learning facilities	50%	100%	ESTATE / DR-ARC
	6.1.2 Metrology and Standardization Programs enhanced by June 2025	6.1.2.1 Promote Metrology and standardization programmes globally	6.1.2.1.1 Number of promotion events conducted	5	30	PRO
		6.1.2.2 Recruit qualified staff with diversity specialization in metrology and standardization.	6.1.2.2.1 Number of staff employed	10	20	DHRMA
		6.1.2.3 Acquire modern facilities for Metrology and standardization laboratory.	6.1.2.3.1 Number of laboratory facilities acquired	3	9	DR-ARC

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
		6.1.2.4 Collaborate with other institution in Designing and running short courses in Metrology and standardization.	6.1.2.4.1 Number and types of short courses.	1	6	DR-ARC
	6.1.3 Business incubation programmes established by 2025	6.1.3.1 Identify areas for business incubation programmes	6.1.3.1.1 Number of areas for business incubation programmes identified	0	5	DR-ARC / QAM
		6.1.3.2 Design and develop business incubation programmes	6.1.3.2.1 Number of programmes developed	0	5	DR-ARC / QAM
		6.1.3.3 Provide physical space and services that fit the needs of targeted clients	6.1.3.3.1 Number of physical space and services provided	0	4	DR-ARC / QAM
6.2 Strengthen research and consultancy capability among staff.	6.2.1 Increased number of research and consultancy activities by June 2025	6.2.1.1 Facilitate short courses on research and consultancy activities	6.2.1.1.1 Number of short courses conducted	6	46	DR-ARC
		6.2.1.2 Solicit funds for capacity building in research and consultancy	6.2.1.2.1 Amount of funds solicited	0	100Mil	DPSRC
		6.2.1.3 Developed and implement new research projects	6.2.1.3.1 Number of research projects developed	10	25	DPSRC / DR-ARC

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
	6.2.2 Increased number of publications in local and international journals by June 2025	6.2.2.1 Facilitate publication in local and international journals	6.2.2.1.1 Number of publications	20	40	DPSRC / DR-ARC
		6.2.2.2 Facilitate papers presentation in local and international conferences	6.2.2.2.1 Number of Conferences attended	10	30	DPSRC / DR-ARC
6.3 Enhance ICT systems	6.3.1 ICT systems improved to support Teaching and learning activities by June 2025	6.3.1.1 Improve internet services	6.3.1.1.1 Level of internet accessibility and reliability	60%	100%	CM
		6.3.1.2 Enhance online services to support teaching and learning	6.3.1.2.1 Level of online services	70%	100%	CM
		6.3.1.3 Acquire Computers, Accessories and software	6.3.1.3.1 Percentage acquisition of Computers, Accessories and software	20%	100%	CM
		6.3.1.4 Enhance usage of e-library and e-resources facilities	6.3.1.4.1 Level on usage of e-library and e-resources facilities	50%	100%	HLIB

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
6.4 Enhance College infrastructure	6.4.1 Capacity of lecture theatres, library and learning spaces increased by June 2025	6.4.1.1 Develop Master Plans for available College land	6.4.1.1.1 Percentage development of the Master Plan for available College land	30%	100%	DPD / ESTATE
		6.4.1.2 Mobilise fund for infrastructure development	6.4.1.2.1 Amount of funds mobilised	26Mil	1.5Bil	DPD
		6.4.1.3 Construct Administration blocks, library, laboratory, hostel, “vimbwete” and lecture theatres	6.4.1.3.1 Number of buildings constructed	2	8	DPD
		6.4.1.4 Rehabilitate and maintain College buildings	6.4.1.4.1 Number of buildings rehabilitated and maintained	12	22	DPD / ESTATE
	6.4.2 Sports and Games facilities improved by June 2025	6.4.2.1 Construct new and maintain existing sports and game facilities	6.4.2.1.1 Number of new constructed and maintained sports and games facilities	10	15	DPD / ESTATE
6.5 Improve Quality Control and Assurance (QCA) in Services	6.5.1 CBE quality assurance and control policy reviewed and operationalized by June 2025	6.5.1.1 Review quality assurance and control policy	6.5.1.1.1 Percentage completion of the review of Quality Assurance and Control policy	0%	100%	QAM

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
	6.5.2 CBE quality assurance framework and guidelines reviewed and operationalised by June 2025.	6.5.1.2 Adhere to quality assurance standards	6.5.1.2.1 Level of Quality standards adherence	50%	100%	QAM
		6.5.2.1 Review quality assurance M&E mechanism	6.5.2.1.1 Percentage completion of the review of the quality assurance M&E mechanism	60%	100%	QAM
		6.5.2.2 Review quality assurance guidelines	6.5.2.2.1 Percentage of reviewed Quality assurance guidelines	0%	100%	QAM
		6.5.2.3 Enforce quality assurance guidelines	6.5.2.3.1 Level of adherence to quality assurance guidelines	45%	100%	QAM
		6.5.2.4 Conduct evaluation on CBE academic programs	6.5.2.4.1 Percentage on evaluation of academic programs	30%	100%	QAM
6.6 Improve technical and soft skill among students	6.6.1 CBET curricula reviewed and operationalised by June 2025	6.6.1.1 Review curricula in a CBET system	6.6.1.1.1 Percentage completion of the Reviewed CBET Curricula	45%	100%	DUS

Strategy	Target	Activities	Measurable Indicator	Baseline Indicator	Target	Responsible
		6.6.1.2 Conduct Capacity building on CBET	6.6.1.2.1. Number of training / workshops conducted	4	14	DUS
			6.6.1.2.2. Number of trained staff	130	220	DUS
		6.6.1.3 Sensitize academic staff on CBET system	6.6.1.3.1 Level of knowledge of CBET system	55%	85%	DUS

CHAPTER FOUR

3. IMPLEMENTATION, MONITORING AND EVALUATION FRAMEWORK

3.1.Introduction

This chapter describes the strategy for implementation, Monitoring and Evaluation (M&E) framework for CBE's strategic plan: July, 2020 to June, 2025. It describes the principles that will guide the implementation framework.

3.2.Implementation and Coordination Framework

The Directorate of Planning and Development (DPD) will oversee the implementation of Corporate Strategic plan (CSP) by coordinate and offer technical services to all units on matters concerning preparation of individual strategic plans, work plans and budgets and progress reports. Based on these annual plans and budgets individual performance plans that are linked to the Open Performance Review and Appraisal System (OPRAS) will be developed.

3.3.Monitoring

The DPD will be responsible for overseeing the day to day monitoring and reporting of the CSP implementation. The Directorate will collect, compile and analyse M&E reports from all campuses and units; and, submit them to Monitoring and Evaluation Committee. The Directorate will on a regular basis provide technical and administrative support to the entire Management and issue guidelines on preparation and management of results-based M&E system. The M&E framework for the Strategic Plan will track outcomes related to six strategic objectives adopted in the plan as follows:

- i) Are there improvements on how the College reduce HIV and AIDS infections and improves supportive services?
- ii) Does the College adhere and implement National Anti-Corruption strategy?
- iii) Does the College enhance its visibility and accessibility?
- iv) Does the College strengthen Human capital and Students' welfare?
- v) Are there improvements on the College financial capability and sustainability?
- vi) How is CBE performing with regard to improving teaching and learning environment?
- vii) Are there improvements on College Academic Excellence, Research and Consultancy?

3.4.Evaluation

There will be two types of evaluation of the CSP. The first evaluation will be done using internal evaluators after two and half years (mid-term review-MTR). At the end of the five-year period, both internal and external evaluations will be done. The Monitoring and Evaluation Committee with the assistance of the DPD shall prepare comprehensive Terms of Reference (ToRs) to guide the evaluations. The internal and external evaluations will focus on:

- i) Assessing whether the CSP is achieving its objectives;
- ii) Determine the factors/reasons for the success or failure of specific aspects of the Strategic Plan;
- iii) Find out whether implementation of the CSP is contributing to achievement of the College Mission and Vision;
- iv) Assess the adequacy of resources being mobilized to implement the CSP;
- v) Determine whether the available resources are being utilized efficiently to achieve the planned strategic objectives;
- vi) Establish experience learned during implementation of the CSP; and
- vii) Make recommendations on strategic issues for further improvement on implementation of the CSP.

These issues will be tracked by using M&E matrix that encompass the outcome and indicators used to monitor and evaluate implementation of the Strategic Plan. Appendix 1 includes the details on outcome indicators, indicator description, responsible persons, frequency, baseline data and annual targets for each indicator. Data for the key performance indicators will be collected from secondary sources as well as through response surveys. Most data will be largely drawn from existing CBE information sources. This data will be collected and reported quarterly and annually.

3.5.Assumptions and Risks

Implementation of this CSP will be anchored on five assumptions as follows: -

- i) Availability of adequate financial resources to implement the planned activities;
- ii) Employment and Deployment and qualified staff;
- iii) Continued willingness of stakeholders to support and respond effectively to the needs of CBE;
- iv) Improved working conditions to motivate and retain staff;

- v) Peace and tranquillity at the College;
- vi) Enrolment of students in different degree programs will increase;
- vii) Students will continue to pay their fees promptly;
- viii) Government support to fund College development activities;
- ix) The College will continue to compete in the consultancy services;
- x) Development partners will maintain and increase their funding support; and
- xi) Alumni will support College development efforts.

BIBLIOGRAPHY

- ARU (2019). Corporate Strategic Plan 2019/20 – 2029/30. Ardhi University. June, 2019.
- CBE (2010). The 4th Corporate Strategic Plan (2015 – 2020). Strategic objectives and strategies. College of Business Education, July, 2015.
- DIT (2017) Corporate Strategic Plan (2017 – 2026). Strategic objectives and strategies Dar Es Salaam Institute of Technology, May, 2017.
- ISW (2017). Corporate Strategic Plan 2017/18-2021/22. Institute of Social Work. December, 2017.
- UNDP (2015). Sustainable Development Goals 2015-2030, United Nations, New York.
- URT (1999). MITI Strategic Plan 2016/2017 – 2020/21. Ministry of Industry, Trade and Investments. January, 2016.
- URT (1999). Tanzania Development Vision 2025 – Presidents Office: Planning Commission Rainbow Printers Co. Ltd. Dar es Salaam.
- URT (2000). The Tanzania Development Vision 2025, The Planning Commission, Dar es Salaam.
- URT (2014). Education and Training Policy, Dar es Salaam.
- URT (2016). National Five Year Development Plan 2016/17-2020/21: “Nurturing Industrialization for Economic Transformation and Human Development”. Ministry of Finance and Planning. Dar es Salaam

APPENDICES

Appendix 1: 5th CBE Corporate Strategic Plan Implementation and Monitoring and Evaluation Plan (2020/21-2024/25)

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseli ne	Targe t	Numera tor	Den omi nat or	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequenc y / (Schedul e)	Instrume nt / (Method)	Responsible
Strategic Objective 1: REDUCE HIV AND AIDS INFECTIONS AND IMPROVE SUPPORTIVE SERVICES													
Strategy 1.1: Strengthen programs to reduce HIV and AIDS at workplace													
Target 1.1.1: Programs to reduce HIV and AIDS at work place prepared and implemented by June 2025													
<i>Activity 1.1.1.1:</i> Enhance voluntary counselling and testing	Indicator 1.1.1.1.1: Percentage of College staff attending voluntary counselling and testing on HIV and AIDS increased.	61%	80%			63%	65%	69%	75%	80%	Annually		DHRMA
<i>Activity 1.1.1.2:</i> Create environment for behaviour change	Indicator 1.1.1.2.1: Level of acceptance of behaviour change	65%	80%			68%	71%	75%	78%	80%	Annually		DHRMA

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
<i>Activity 1.1.1.3:</i> Conduct Training on HIV and AIDS	Indicator 1.1.1.3.1: Number of trainings on HIV and AIDS conducted	4	9			5	6	7	8	9	Annually		DHRMA
Strategy 1.2: Enhance support services to staff living with HIV and AIDs													
Target 1.2.1: Care and support services to all CBE PLHIV enhanced by June 2025													
<i>Activity 1.2.1.1:</i> Encourage staff to disclose their HIV sero status.	Indicator 1.2.1.1.1: Number of people disclosed their HIV sero status	1	10			2	4	6	8	10	Annually		DHRMA
<i>Activity 1.2.1.2:</i> Improve the level of incentive support to PLWHIV at CBE	Indicator 1.2.1.2.1: Number of people assisted	1	10			2	4	6	8	10	Annually		DHRMA
	Indicator 1.2.1.2.2: Level of incentive to	TZS 100,000	TZS 200,000			TZS 100,000	TZS 200,000	TZS 200,000	TZS 200,000	TZS 200,000	Monthly		DHRMA

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
	support PLWHIV												
<i>Activity 1.2.1.3:</i> Provide Counselling services to needy PLWHIV	<i>Indicator 1.2.1.3.1:</i> Number of people attended	1	10			2	4	6	8	10	Annually		DHRMA
Strategy 1.3: Improve the operations of students' health clubs													
Target 1.3.1: Operations of students' health clubs strengthened by June 2025													
<i>Activity 1.3.1.1:</i> Improve operations of students' health clubs	<i>Indicator 1.3.1.1.1:</i> Number of health clubs established	2	4			2	3	4			Annually		DoS
<i>Activity 1.3.1.2:</i> Encourage students' involvement in students' health clubs.	<i>Indicator 1.3.1.2.1:</i> Number of members of students' health clubs	50	500			100	200	300	400	500	Annually		DoS

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
<i>Activity 1.3.1.3:</i> Coordinate health Seminars to all students	<i>Indicator 1.3.1.3.1:</i> Number of seminars conducted	5	25			9	13	17	21	25	Annually		DoS
	<i>Indicator 1.3.1.3.2:</i> Number of people attended	500	2000			800	1000	1300	1700	2000	Annually		DoS
<i>Activity 1.3.1.4:</i> Enhance voluntary counselling and testing	<i>Indicator 1.3.1.4.1:</i> Percentage of College student attending voluntary counselling and testing on HIV and AIDS increased.	10%	80%			20%	30%	50%	70%	80%	Annually		DoS

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting				
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible		
Strategic Objective 2: ADHERE TO AND IMPLEMENT THE NATIONAL ANTI-CORRUPTION STRATEGY															
Strategy 2.1: Promote corruption free environment and conduct in College Operations															
Target 2.1.1: Anti-corruption Guidelines for combating and prevention strategies developed by June 2025															
Activity 2.1.1.1: Prepare Anti-corruption guidelines document on combating and prevention strategies	Indicator 2.1.1.1.1: Percentage completion	0%	100%				25%	50%	75%	100%			Quarterly		DHRMA
Strategy 2.2: Strengthen awareness of the College community on Anti-Corruption strategy															
Target 2.2.1: Seminars on Ethics, Anti-corruption and good governance conducted by June 2025															
Activity 2.2.1.1: Conduct training on ethics, Anti-corruption and good governance	Indicator 2.2.1.1.1: Number of seminars on ethics, Anti-corruption and good governance conducted	2	22			6	10	14	18	22			Annually		DHRMA

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target										Data Collection and Reporting													
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible																
Strategic Objective 3: ENHANCE COLLEGE VISIBILITY AND ACCESSIBILITY																													
Strategy 3.1: Improve and implement College marketing strategies																													
Target 3.1.1: College services and products made visible and well known locally and internationally by June 2025																													
<i>Activity</i> 3.1.1.1: Enhance marketing of services and products through old and new media	<i>Indicator</i> 3.1.1.1.1: Number of promotion events conducted	25	50			26	27	28	29	30	32	33	34	35	36	37	38	40	42	44	46	47	48	49	50	Quarterly		PRO	
<i>Activity</i> 3.1.1.2: Improve College participation in local and international exhibitions	<i>Indicator</i> 3.1.1.2.1 Number of local and international exhibitions	25	60			27	29	31	32	33	33	33	33	34	34	34	34	34	34	35	35	35	35	35	36	36	Quarterly		PRO

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
<i>Activity 3.1.1.3</i> Strengthen capacity building of marketing team members	<i>Indicator 3.1.1.3.1:</i> Number of trainings conducted	1	6			2	3	4	5	6	Annually		PRO
<i>Activity 3.1.1.4</i> Participate in Sports and games	<i>Indicator 3.1.1.4.1</i> Number of bonanza and SHIMMUTA competitions participated	4	24			8	12	16	20	24	Annually		DHRMA / PRO
Target 3.1:2: Public Relations Office strengthened by June 2025													
<i>Activity 3.1.2.1</i> Recruit qualified staff	<i>Indicator 3.1.2.1.1</i> Number of qualified staff recruited	1	3				2		3		Annually		DHRMA
<i>Activity 3.1.2.2</i> Facilitate staff participation in marketing related	<i>Indicator 3.1.2.2.1</i> Number of trainings / short courses	1	6			2	3	4	5	6	Annually		PRO

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting			
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible	
trainings / short courses														
Strategy 3.2: Enhance engagement of alumni														
Target 3.2.1: Strategy for engaging alumni to enhance College publicity and financial capability developed by June 2025														
<i>Activity 3.2.1.1: Prepare strategy to engage alumni</i>	<i>Indicator 3.2.1.1.1: Percentage preparation of the Strategy</i>	25%	100%				25%	50%	75%	100%		Quarterly		PRO
<i>Activity 3.2.1.2: Organize and implement fundraising</i>	<i>Indicator 3.2.1.2.1: Number of fundraising event</i>	3	8			4	5	6	7	8	Annually			PRO
<i>Activity 3.2.1.3: engage alumni in marketing and exhibition activities</i>	<i>Indicator 3.2.3.1: number of exhibition conducted</i>	0	25			0	6	12	18	25	annually			PRO

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting				
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible		
Strategy 3.3: Promote and increase local and international collaborations															
Target 3.3.1: New local and international linkages established by June 2025															
<i>Activity</i> 3.3.1.1: Establish liaison to Link office by June 2025	<i>Indicator</i> 3.3.1.1.1: Percentage of establishment of the link office	0%	100%					25%	50%	75%	100%		Quarterly		DR - ARC
<i>Activity</i> 3.3.1.2: Submit proposals to prospective institutions to collaborate with	<i>Indicator</i> 3.3.1.2.1: Number of proposals submitted	6	21			9	12	15	18	21		Annually		DR - ARC	
<i>Activity</i> 3.3.1.3: Sign MoU with identified institutions	<i>Indicator</i> 3.3.1.3.1: Number of MoU signed	6	21			9	12	15	18	21		Annually		DR - ARC	

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
Target 3.3.2: Staff exchange programs promoted by June 2025													
<i>Activity</i> 3.3.2.1: Identify areas of cooperation under staff exchange programs	<i>Indicator</i> 3.3.2.1.1: Number of areas of cooperation identified	2	6				3	4	5	6	Annually		DR - ARC
<i>Activity</i> 3.3.2.2: Identify institutions to work with under the staff exchange program	<i>Indicator</i> 3.3.2.2.1: Number of institutions identified	2	6				3	4	5	6	Annually		DR - ARC
Target 3.3.3: Students' exchange program promoted by June 2025													
<i>Activity</i> 3.3.3.1: Identify institutions to work with under the	<i>Indicator</i> 3.3.3.1.1: Number of institutions identified	1	4			2		3		4	Annually		DR – ARC / DPSRC

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseli ne	Targe t	Numera tor	Den omi nator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequenc y / (Schedul e)	Instrume nt / (Method)	Responsible
students' exchange program													
<i>Activity</i> 3.3.3.2: Identify areas of cooperation under students' exchange program	<i>Indicator</i> 3.3.3.2.1: Number of areas of cooperation identified	1	4			2		3		4	Annually		DR – ARC / DPSRC
Strategy 3.4: Strengthening customer care services													
Target 3.4.1: Customer care services strengthened by 2025													
<i>Activity</i> 3.4.1.1: Organise “customer care week” annually	<i>Indicator</i> 3.4.1.1.1: Number of customer care events conducted	3	15			5	7	9	12	15	Annually		PRO
<i>Activity</i> 3.4.1.2: Conduct staff training on customer care	<i>Indicator</i> 3.4.1.2.1: Number of trainings conducted	2	7			3	4	5	6	7	Annually		DHRMA / PRO

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
and satisfaction													
<i>Activity</i> 3.4.1.3: Review CBE Client Service Charter	<i>Indicator</i> 3.4.1.3.1: Percentage completion of review of the CBE Client Service Charter	0%	100%							25% 50% 75% 100%	Annually		DHRMA
<i>Activity</i> 3.4.1.4: Establish system to track customers' complaints	<i>Indicator</i> 3.4.1.4.1: Percentage completion of the Establishment of the System	60%	100%			60%	75%	90%	95%	100%	Annually		PRO
<i>Activity</i> 3.4.1.5: Implement customer care events	<i>Indicator</i> 3.4.1.5.1: Number of events implemented	3	18			3	8	12	15	18	Annually		PRO

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target										Data Collection and Reporting		
						Year 1 (2020/21)		Year 2 (2021/22)		Year 3 (2022/23)		Year 4 (2023/24)		Year 5 (2024/25)		Frequency (Schedule)	Instrument (Method)	Responsible
Target 3.4.2: CBE corporate social responsibility (CSR) and services to the community improved by June 2025																		
<i>Activity 3.4.2.1</i> Improve corporate social responsibilities and services	<i>Indicator 3.4.2.1.1</i> Percentage increase of CSR events	50%	100%			60%		70%		80%		90%		100%		Annually		DHRMA / PRO
Strategic Objective 4: STRENGTHEN HUMAN CAPITAL AND STUDENTS' WELFARE																		
Strategy 4.1: Enhance staff capacity																		
Target 4.1.1: Staff knowledge, skills and attitudes to undertake College activities improved by 2025																		
<i>Activity 4.1.1.1:</i> Facilitate staff long term training at Masters and PhD degrees	<i>Indicator 4.1.1.1.2:</i> Number of staff trained	70	120			80		90		100		110		120		Annually		DHRMA
<i>Activity 4.1.1.2:</i> Facilitate short course training	<i>Indicator 4.1.1.2.1:</i> Number of short courses conducted	10	60			15	20	25	30	35	40	45	50	55	60	Semi-Annually		DHRMA

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
	<i>Indicator 4.1.1.2.2:</i> Number of staff attended short courses	100	200			120	140	160	180	200	Annually		DHRMA
Target 4.1.2: Qualified staff recruited by June 2025													
<i>Activity 4.1.2.1:</i> Establish number of qualified staff needed	<i>Indicator 4.1.2.1.1:</i> Number of identified staff	393	558			426	459	492	525	558	Annually		DHRMA
<i>Activity 4.1.2.2</i> Facilitate recruitment process	<i>Indicator 4.1.2.2.1</i> Number of recruited staff	393	558			426	459	492	525	558	Annually		DHRMA
Strategy 4.2: Enhance HRMIS													
Target 4.2.1: HRMI System improved to support HR activities by June 2025													

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting					
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible			
Activity 4.2.1.1: Develop HRMI system	Indicator 4.2.1.1.1: Percentage level on development of HRMIS	0%	100%				25%	50%	75%	100%			Quarterly		DHRMA / CM	
Activity 4.2.1.2: Integrate HRMIS with other systems	Indicator 4.2.1.2.1: Percentage level of integration	0%	100%					25%	50%	75%	100%			Quarterly		DHRMA / CM
Strategy 4.3: Strengthen Management and leadership skills																
Target 4.3.1: College Management Team equipped with leadership and management skills by June 2025																
Activity 4.3.1.1: Conduct induction programs to newly recruited and appointed staff	Indicator 4.3.1.1.1: Number of staff trained	99	244			119	139	204	224	244			Annually		DHRMA	

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target										Data Collection and Reporting			
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible						
	filling OPRAS forms																		
Target 4.4.2: Electronic file movement established by June 2025																			
<i>Activity</i> 4.4.2.1: Acquire electronic file movement system	<i>Indicator</i> 4.4.2.1.1: Existence of electronic file movement system	NO	YES														Annually	DHRMA	
<i>Activity</i> 4.4.2.2: Operationalize electronic file movement system	<i>Indicator</i> 4.4.2.2.1: Percentage implementation of file movement system	0%	100%															Quarterly	DHRMA
Target 4.4.3: Monitoring and Evaluation Committee strengthened by June 2025																			
<i>Activity</i> 4.4.3.1: Train members of M&E committee on	<i>Indicator</i> 4.4.3.1.1: Number of training conducted	0	5			1	2	3	4	5							Annually	DPD	

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
assessment tools													
<i>Activity</i> 4.4.3.2: Deliberate M&E report on implementation of Annual Strategic Plan	<i>Indicator</i> 4.4.3.2.1: Number of report received	0	20			4	8	12	16	20	Annually		DPD
Strategy 4.5: Enhance staff retention and motivation													
Target 4.5.1: Staff retention and motivation improved by June 2025													
<i>Activity</i> 4.5.1.1: Review staff retention and incentive package(2014)	<i>Indicator</i> 4.5.1.1.1: Percentage completion of reviewed retention and incentive package	0%	100%				25%	50%	75%	100%		Quarterly	DHRMA
<i>Activity</i> 4.5.1.2: Operationalise succession	<i>Indicator</i> 4.5.1.2.1: Level of operationalise	0%	100%			20%	40%	60%	80%	100%	Annually		DHRMA

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
planning policy	Succession Plan												
Strategy 4.6: Establish programmes to reduce non-communicable diseases, alcohol and drug abuse													
Target 4.6.1: Sensitisation strategies on prevention of non-communicable diseases established by 2025													
Activity 4.6.1.1: Conduct seminars on prevention of non-communicable diseases	Indicator 4.6.1.1.1: Number of seminars conducted	0	10				4	6	8	10	Annually		DHRMA
Activity 4.6.1.2: Facilitate CBE community members engagement on physical exercise for prevention of non-	Indicator 4.6.1.2.1: Percentage of CBE community members engaging on physical exercise	0%	75%				20%	30%	50%	75%	Annually		DHRMA

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
communicable diseases													
Target 4.6.2: Awareness on the effect of alcohol and drug abuse created among CBE community members by June 2025													
<i>Activity 4.6.2.1: Conduct seminars on the effects of alcohol and drug abuse</i>	<i>Indicator 4.6.2.1.1: Numbers of seminars conducted</i>	0	5				2	3	4	5	Annually		DHRMA
Strategy 4.7: Improve students' facilities and support services													
Target 4.7.1: COBESO leadership improved by 2025													
<i>Activity 4.7.1.1: Provide induction course to newly elected COBESO leaders</i>	<i>Indicator 4.7.1.1.1: Number of induction seminars</i>	5	10			6	7	8	9	10	Annually		DoS

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
<i>Activity</i> 4.7.1.2: Conducts sensitization seminars to COBESO leaders to enhance students' harmony	<i>Indicator</i> 4.7.1.2.1: Number of seminars	5	10			6	7	8	9	10	Annually		DoS
Target 4.7.2: Counselling Services improved by 2021													
<i>Activity</i> 4.7.2.1: Equip Counselling Units with facilities/infrastucture	<i>Indicator</i> 4.7.2.1.1: Number of Counselling Units with facilities / infrastructure	1	4			1	2	3	4		Annually		DoS
Strategy 4.8: Improve Gender Balance													
Target 4.8.1: Gender balance improved by June 2025													

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
<i>Activity</i> 4.8.1.1: Influence gender balance in staff recruitment and appointment	<i>Indicator</i> 4.8.1.1.1: Male-female ratio among CBE Staff	36%	50%			38%	40%	42%	46%	50%	Annually		DHRMA
Strategic Objective 5: ENHANCE AND SUSTAIN COLLEGE FINANCIAL CAPABILITY													
Strategy 5.1: Diversify the sources of funds													
Target 5.1.1: Consultancy services improved by June 2025													
<i>Activity</i> 5.1.1.1: Conduct capacity building on consultancy and fundable proposal writing	<i>Indicator</i> 5.1.1.1.1: Number of trainings on consultancy and proposal writing	1	6			2	3	4	5	6	Annually		DR-ARC
<i>Activity</i> 5.1.1.2: Strengthen CBE	<i>Indicator</i> 5.1.1.2.1: Percentage increase in	2%	25%			2%	7%	15%	20%	25%	Annually		DPSRC / CEC

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
Consultancy Bureau	consultancy activities												
<i>Activity</i> 5.1.1.3: Operationalize the consultancy policy and the Consultancy Bureau	<i>Indicator</i> 5.1.1.3.1: Number of consultancies carried out	10	60			12	24	36	48	60	Annually		DPSRC / CEC
	<i>Indicator</i> 5.1.1.3.2: Number of staff members engaging in consultancies	25	180			36	72	108	144	180	Annually		DPSRC
Target 5.1.2: Investors under PPP solicited by June 2025													
<i>Activity</i> 5.1.2.1: Conduct assessment on the potential areas for investment under PPP	<i>Indicator</i> 5.1.2.1.1: Number of potential areas identified	2	6			2	3	4	5	6	Annually		DPD

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting			
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible	
<i>Activity 5.1.2.2:</i> Identify investors under PPP initiatives for investment activities	<i>Indicator 5.1.2.1.1:</i> Number of investors identified	0	6			1	2	3	4	6	Annually		DPD	
Target 5.1.3: Resource mobilization unit established by June 2025														
<i>Activity 5.1.3.1:</i> Designate a special unit for resource mobilization	<i>Indicator 5.1.3.1.1:</i> Percentage establishment of resource mobilization unit	0%	100%					25%	50%	75%	100%	Quarterly		DPD
<i>Activity 5.1.3.2:</i> Conduct trainings on write-up of fundable project	<i>Indicator 5.1.3.2.1:</i> Number of trainings conducted	2	5			2	3	4	5		Annually		DPD	
Target 5.1.4: Capacity for fundraising and promotion activities improved by June 2025														

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
<i>Activity 5.1.4.1:</i> Conduct trainings on fundraising	<i>Indicator 5.1.4.1.1:</i> Number of trainings on fundraising	1	5			1	2	3	4	5	Annually		DPD
<i>Activity 5.1.4.2:</i> Operationalize the fundraising activities	<i>Indicator 5.1.4.2.1:</i> Number of fundraising undertakings	2	8			3	5	6	7	8	Annually		DPD
Target 5.1.5: Demand-driven academic programmes established by June 2025													
<i>Activity 5.1.5.1:</i> Conduct feasibility studies to identify potential areas for academic programmes	<i>Indicator 5.1.5.1.1:</i> number of Feasibility study report	1	5			1	2	3	4	5	Annually		DUS / QAM
<i>Activity 5.1.5.2:</i> Develop curriculum for the new	<i>Indicator 5.1.5.2.1:</i>	5	10			6	7	8	9	10	Annually		QAM

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseli ne	Targe t	Numera tor	Den omi nat or	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequenc y / (Schedul e)	Instrume nt / (Method)	Responsible
academic programmes.	Number of approved curricula												
<i>Activity 5.1.5.3:</i> Facilitate approval of new programmes to the relevant authorities	<i>Indicator 5.1.5.3.1:</i> Number of approved programmes	5	10			6	7	8	9	10	Annually		QAM
Strategy 5.2: Strengthen Financial Management													
Target 5.2.1: Financial Management System Improved by June 2025													
<i>Activity 5.2.1.1:</i> Strengthen the integration of the financial systems.	<i>Indicator 5.2.1.2.1:</i> Status of integrated financial system	75%	100%			80%	90%	100%			Annually		DF / CM
<i>Activity 5.2.1.2:</i> Monitor and evaluate the operation of	<i>Indicator 5.2.1.2.1:</i> Level of operations of	75%	100%			80%	90%	100%			Annually		DF / CM

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
the financial systems	the Auditing System												
<i>Activity 5.2.1.3:</i> Acquire Auditing system for internal financial control	<i>Indicator 5.2.1.3.1:</i> Number of acquired Auditing System	0	1			0	1				Annually	CM	DF / CM
<i>Activity 5.2.1.4:</i> Review financial guidelines / Manual Internal Control	<i>Indicator 5.2.1.4.1:</i> Percentage completion of the reviewed financial guidelines / manual	0%	100%				50%	100%			Annually		DF
Strategic Objective 6: IMPROVE ACADEMIC EXCELLENCE, RESEARCH AND CONSULTANCY													
Strategy 6.1: Improve Teaching and learning environments													
Target 6.1.1: Teaching and learning facilities made available by June 2025													
<i>Activity 6.1.1.1:</i> Conduct needs assessment of required	<i>Indicator 6.1.1.1.1:</i> Number of needs	5	15			10		15			Annually		DUS

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
teaching and learning facilities	assessment established												
<i>Activity 6.1.1.2: Acquire all necessary teaching and learning facilities</i>	<i>Indicator 6.1.1.2.1: Percentage increase of acquired teaching and learning facilities</i>	50%	100%			60%	70%	80%	90%	100%	Annually		ESTATE
Target 6.1.2: Metrology and Standardization programmes enhanced by June 2025													
<i>Activity 6.1.2.1: Promote Metrology and standardization programmes globally</i>	<i>Indicator 6.1.2.1.1: Number of promotion events conducted</i>	5	30			10	15	20	25	30	Annually		HoD LIM
<i>Activity 6.1.2.2: Recruit qualified staff with diversity specialization</i>	<i>Indicator 6.1.2.2.1: Number of staff employed</i>	10	20			12	14	16	18	20	Annually		DHRMA

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseli ne	Targe t	Numera tor	Den omi nator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequenc y / (Schedul e)	Instrume nt / (Method)	Responsible
in metrology and standardizatio n													
<i>Activity</i> 6.1.2.3: Acquire modern facilities for Metrology and standardizatio n laboratory	<i>Indicator</i> 6.1.2.3.1: Number of laboratory facilities acquired	3	9			3	6	9			Annually		HoD LIM
<i>Activity</i> 6.1.2.4: Collaborate with other institution in Designing and running short courses in Metrology and standardizatio n	<i>Indicator</i> 6.1.2.4.1: Number of short courses by types	1	6			2	3	4	5	6	Annually		DR-ARC / HoD LIM
Target 6.1.3: Business incubation programmes established by 2025													

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
<i>Activity 6.1.3.1:</i> Identify areas for business incubation programmes	<i>Indicator 6.1.3.1.1:</i> Number of areas for business incubation programmes identified	0	5				2	3	4	5	Annually		DR-ARC / QAM
<i>Activity 6.1.3.2:</i> Design and develop business incubation programmes	<i>Indicator 6.1.3.2.1:</i> Number of programmes developed	0	5				2	3	4	5	Annually		DR-ARC / QAM
<i>Activity 6.1.3.3</i> Provide physical space and services that fit the needs of targeted clients	<i>Indicator 6.1.3.3.1</i> Number of physical space and services provided	0	4			0	1	2	3	4	Annually		DR-ARC / QAM
Strategy 6.2: Strengthen research and consultancy capability among staff													
Target 6.2.1: Increased number of research and consultancy activities by June 2025													

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
<i>Activity 6.2.1.1:</i> Facilitate short courses on research and consultancy activities	<i>Indicator 6.2.1.1.1:</i> Number of short courses conducted	6	46			14	22	30	38	46	Annually		DR-ARC
<i>Activity 6.2.1.2:</i> Solicit funds for capacity building in research and publication	<i>Indicator 6.2.1.2.1:</i> Amount of funds solicited	0	100 M			20M	40M	60M	80M	100M	Annually		DPSRC
<i>Activity 6.2.1.3:</i> Develop and implement new research projects	<i>Indicator 6.2.1.3.1:</i> Number of research projects developed	10	25			10	15	18	20	25	Annually		DR-ARC / DPSRC
Target 6.2.2: Increased number of publications in local and international journals by June 2025													
<i>Activity 6.2.2.1:</i> Facilitate publication in	<i>Indicator 6.2.2.1.1:</i>	20	40			22	25	30	35	40	Annually		DR-ARC / DPSRC

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
local and international journals	Number of publications												
<i>Activity 6.2.2.2:</i> Facilitate papers presentation in local and international conferences	<i>Indicator 6.2.2.2.1:</i> Number of Conferences attended	10	30			14	18	22	26	30	Annually		DR-ARC / DPSRC
Strategy 6.3: Enhance ICT systems													
Target 6.3.1: ICT systems improved to support Teaching and learning activities by June 2025													
<i>Activity 6.3.1.1:</i> Improve internet services	<i>Indicator 6.3.1.1.1:</i> Level of internet accessibility and reliability	60%	100%			70%	80%	90%	95%	100%	Annually		CM
<i>Activity 6.3.1.2:</i> Enhance online services to support teaching and learning	<i>Indicator 6.3.1.2.1:</i> Level of online services	70%	100%			80%	90%	100%			Annually		CM

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
<i>Activity 6.3.1.3:</i> Acquire Computers, accessories, and software	<i>Indicator 6.3.1.3.1:</i> Percentage of Computers, accessories and software acquired	20%	100%			30%	45%	60%	80%	100%	Annually		CM / PMU
<i>Activity 6.3.1.4:</i> Enhance usage of e-library and e-resources facilities	<i>Indicator 6.3.1.4.1:</i> Level on usage of e-library and e-resources facilities	50%	100%			60%	70%	80%	90%	100%	Annually		HLIB
Strategy 6.4: Enhance College infrastructure													
Target 6.4.1: Capacity of lecture theatres, library and learning spaces increased by June 2025													
<i>Activity 6.4.1.1:</i> Develop Master Plans for available Colleges land	<i>Indicator 6.4.1.1.1:</i> Percentage development of the Master Plan for available Collage land	30%	100%			30%	50%	70%	90%	100%	Annually		DPD / ESTATE

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
<i>Activity</i> 6.4.1.2: Mobilise fund for infrastructure development	<i>Indicator</i> 6.4.1.2.1: Amount of funds mobilised	26Mil	1.5Bil			100Mil	400Mil	700Mil	1.1Bil	1.5Bil	Annually		DPD
<i>Activity</i> 6.4.1.3: Construct Administration blocks, library, laboratory, hostel, “vimbwete” and lecture theatres	<i>Indicator</i> 6.4.1.3.1: Number of buildings constructed	2	8			2	4	5	7	8	Annually		DPD / ESTATE
<i>Activity</i> 6.4.1.4: Rehabilitate and maintain College buildings	<i>Indicator</i> 6.4.1.4.1: Number of buildings rehabilitated and maintained	12	22			14	16	18	20	22	Annually		DPD / ESTATE
Target 6.4.2: Sports and Games facilities improved by June 2025													

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
<i>Activity 6.4.2.1:</i> Construct new and maintain existing sports and games facilities	<i>Indicator 6.4.2.1.1:</i> Number of new constructed and maintained sports and games facilities	10	15			11	12	13	14	15	Annually		DPD / ESTATE
Strategy 6.5: Improve Quality Control and Assurance (QCA) in Service													
Target 6.5.1: CBE quality assurance and control policy reviewed and operationalized by June 2025													
<i>Activity 6.5.1.1:</i> Review quality assurance and control policy	<i>Indicator 6.5.1.1.1:</i> Percentage completion of the review of Quality Assurance and Control policy	0%	100%			25%	50%	75%	100%		Quarterly		QAM
<i>Activity 6.5.1.2:</i> Adhere to quality assurance standards	<i>Indicator 6.5.1.2.1:</i> Level of Quality standards adherence	50%	100%			55%	60%	70%	90%	100%	Annually		QAM

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting				
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible		
Target 6.5.2: CBE quality assurance framework and guidelines reviewed and operationalised by June 2025															
<i>Activity</i> 6.5.2.1: Review quality assurance M&E mechanism	<i>Indicator</i> 6.5.2.1.1: Percentage completion of the review of the quality assurance M&E mechanism	60%	100%			60%	80%	90%	100%				Quarterly		QAM
<i>Activity</i> 6.5.2.2: Review quality assurance guidelines	<i>Indicator</i> 6.5.2.2.2: Percentage completion of the quality assurance framework and guidelines	0%	100%				25%	50%	75%	100%			Quarterly		QAM
<i>Activity</i> 6.5.2.3: Enforce quality assurance guidelines	<i>Indicator</i> 6.5.2.3.1: Level of adherence to quality assurance guidelines	45%	100%			50%	60%	75%	90%	100%			Annually		QAM

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
<i>Activity 6.5.2.4:</i> Conduct evaluation on CBE quality in academics programs and related activities	<i>Indicator 6.5.2.4.1:</i> Percentage of academics programs and related activities evaluated	30%	100%			40%	60%	75%	90%	100%	Annually		QAM
Strategy 6.6: Improve technical and soft skills among students													
Target 6.6.1: CBET curricula reviewed and operationalised by June 2025													
<i>Activity 6.6.1.1:</i> Review curricula in a CBET system	<i>Indicator 6.6.1.1.1:</i> Percentage completion of the Reviewed CBET Curricula	45%	100%					45%	50%	75%	100%	Quarterly	DR-ARC
<i>Activity 6.6.1.2:</i> Sensitize academic staff on CBET system	<i>Indicator 6.6.1.2.1:</i> Level of knowledge of CBET system	55%	85%			55%	65%	75%	80%	85%	Annually		DUS

RESULTS/ STRATEGY/ ACTIVITY	INDICATOR	Baseline	Target	Numerator	Denominator	Cumulative Target					Data Collection and Reporting		
						Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)	Year 5 (2024/25)	Frequency (Schedule)	Instrument (Method)	Responsible
Activity 6.6.1.3: Conduct Capacity building workshops on CBET	Indicator 6.6.1.3.1: Number of training workshops conducted	4	14			5	7	10	12	14	Annually		DUS
	Indicator 6.6.1.3.2: Number of trained staff	130	220			148	166	184	202	220	Annually		DUS