ST. JOSEPH UNIVERSITY IN TANZANIA

(SJUIT)

ANNUAL ACTION PLAN FOR THE IMPLEMENTATION OF THE SJUIT ROLLING STRATEGIC PLAN (RSP) FOR THE FINANCIAL YEAR 2021/22

DRAFT

SJUIT, DAR ES SALAAM

February 2022

LIST OF ABBREVIATIONS AND ACRONYMS

DITAF	Directorate of Innovation & Technopreneurship Acceleration Facility
DoS	Dean of Students
DoSO	Dean of Students Office
DMI	Daughters of Mary Immaculate
DPGS	Directorate of Postgraduate Studies
DPP	Directorate of Policy and Planning
DUGS	Directorate of Undergraduate Studies
DVC	Deputy Vice Chancellor
DVCARPE	Deputy Vice Chancellor for Academics, Research and Public Engagement
DVCRMA	Deputy Vice Chancellor for Resources Management and Administration
EAMM	Estates and Assets Management & Maintenance
HoD	Head of Department
HRMA	Human Resources Management & Administration
ICT	Information and Communication Technology
IPR	Intellectual Property Rights
KRA	Key Result Area
MoH	Ministry of Health
OPRAS	Open Performance and Review Assessment System
PA	Public Address
PG	Postgraduate
PRO & CC	PRO and Corporate Communication
QAQC	Quality Assurance and Quality Control
R&D	Research and Development
RSP	Rolling Strategic Plan
SJCET	St. Joseph College of Engineering and Technology
SJCHAS	St. Joseph College of Health and Allied Sciences
SJCSME	St. Joseph College of Science and Mathematics Education

SJUIT	St. Joseph University in Tanzania
TCU	Tanzania Commission for Universities
ToR	Terms of Reference
UG	Undergraduate
UKIR	University Knowledge and Information Resources
UMB	University Management Board
VC	Vice Chancellor
WCF	Workers Compensation Fund

1.0 Introduction

SJUIT is required to prepare *Annual Financial Budget* E*stimates* of the University for every financial year of the University. The starting point in the preparation of the budget is the submission to the University Management, of all the University Units' Annual Action Plans and corresponding Financial Budgets. One of these action plans is the Annual Action Plan (AAP) for the Implementation of the University's Rolling Strategic Plan (RSP). This Action Plan will serve to guide the implementation of the RSP for the ensuing financial year. The current RSP covers five Key Result Areas (KRAs) namely;

(1) Teaching and learning;

(2) Research and innovation;

(3) Consultancy, outreach and public services;

(4) Operational and working environment; and

(5) Resources mobilization and utilization.

This Annual Action Plan contains the Strategic Objectives in each Key Result Area, the strategies, targets, activities, time frames, budgets and names of responsible offices/officers. The roll of the Planning Office is to work with the University Units in identifying the different activities for this Financial Year, cost the activities and provide the relevant time frames for their implementation within this Financial Year. The Planning Office will also table the draft Annual Action Plan to the different participatory organs of the University for endorsement or approval. After the approval of the Annual Action Plan by the Council, the strategies, targets and activities shall be cascaded from the VC's office to the DVCs, the College Principals, the departments, the Units and finally to the individual staff members for performance planning and evaluation. The AAP will also assist the Units and individual staff to come up with the Key Performance Indicators (KPIs) of the Units and the individual members of staff. The Planning Office will be coordinating and supervising the cascading and implementation of the planned activities, monitor the implementations and report the progress being made.

The Annual Action Plan for the financial year 2021/22 has a total of 10 Strategic Objectives, 31 Targets and 57 Activities. Although some targets are expected to be fully realized after 2021/22, they have been included in the 2021/22 Annual Action Plan because some of their activities shall be implemented starting from this financial year. Table 1 gives, among other data, the number of targets to be implemented in the financial year 2020/21.

Table 1: Number of Targets for Implementation of the RSP in the Year 2021/22

Key Result Area	Number of targets whose implementation started before 2021/22	Number of planned targets for the year 2021/22
1		10
2		4
3		1
4		12
5		4
Total		**31**

Table 2 summarizes the budgets allocated to each Key Result Area as well as the corresponding number of targets and activities.

Table 2: Number of Targets, Activities and Budget for the Implementation of the RSP in the Financial Year 2021/22

Key Result Areas	1	2	3	4	5	Total
Number targets in the RSP for 2021/22	10	4	1	12	4	31
Number of planned activities in 2021/22	16	7	10	12	6	57
Budget (Tshs. '000)						

Therefore, in the financial year 2021/22, a total of Tshs. ==****== shall be required to implement the planned activities. The budget excludes the Personal Emoluments, part time, responsibility allowances, municipal services and expenses such as utilities (electricity, water supply and waste disposal etc), transport, regular maintenances, stationeries, telephone & internet services etc.

2.0 Prioritization of planned activities

The activities in the Action Plan Matrix in section 3.0, have been categorized according to priorities with the highest priorities being labelled **1,** the next set of priorities being labelled **2** and the last set

of priorities being labelled **3**. In determining the priorities for any activity, the following criteria were used:

(i) Its contribution in ensuring quality teaching and learning with a focus on learning outcomes for students; **(30%)**
(ii) Opportunities it creates in increasing students' enrolment and programme diversification; **(25%)**
(iii) Opportunity it creates in reducing operational costs or in mobilizing funds; **(15%)**
(iv) Possibility of availability of funds for that activity in this year; and **(20%)**
(v) Its adherence to good governance in the University **(10%)**

3.0 The Annual Action Plan for Financial Year 2021/22

The matrix of the Annual Action Plan showing the strategic objectives, strategies, targets, activities, time frames, required resources, budgets, responsible offices/officers as well as priorities are given in the following tables. This plan should have been prepared and approved before the commencement of the current financial year. This has not been possible for reasons beyond the control of the Directorate of Policy and Planning. It will also be noted that some of the proposed activities e.g. introducing new programmes and curricula reviews, have started being implemented. This has been so because of the delayed preparation of this plan. The mid-year progress report of the implementation of the RSP will include the activities that will have been implemented by that time. In the **"Budget"** column, the entries are tentative and need inputs of the **"Responsible Offices/Officers".** In the column **"Responsible Offices/Officers"** the entry is that of the appropriate DVC, followed by the implementing office/person and then followed by other participating offices/persons. Both the Targets and the Activities are formulated in such a way that they are Specific, Measurable and Timed (SMAT). The Planning Office is throughout this Action Plan one of the Responsible Offices in every activity.

MATRIX OF ANNUAL ACTION PLANS FOR THE IMPLEMENTATION OF THE RSP FOR THE FINANCIAL YEAR 2021/22

Key Result Area 1: Teaching and Learning

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Respo Offices/
			I	II	III	IV			I	II	III	IV	Total Millio	
Strategic Objective (i) To increase students' enrolment in all the SJUIT Colleges														
(i) Ensuring that the problems causing low volumes of students' admissions are resolved	(i) All problems hindering increased volumes of students' admission *identified and addressed* by 31 March 2022	(i) By 15 March 2022, to prepare a current check list of the issues hindering increased volumes of students' admission					Time, Personnel	1	0	-	-	-	0	**DVCAl** DUGS HoDs
		(ii) On 31 March 2022, the UMB to receive for approval, the recommendations on how to address each of the issues hindering increase of students' admissions					Time, Personnel		0	-	-	-	0	

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Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Respo Offices/
			I	II	III	IV			I	II	III	IV	Total Millio	
(ii) Introducing new academic programmes and reviewing curricula of existing programmes	(i)New PG, UG, Diploma and Certificate programmes in high demand *introduced* by 31 March 2022 for launching in May 2022 (*Curricula developed and approved*)	(i)By 22nd March 2022, the SENATE to approve new programmes as follows: PG *SJCHAS 3* *SJCET 2* *EDU 1* UG *SJCHAS 2* *SJCET 7* *EDU 1* DIP *SJCHAS 4* *SJCET 9* BTC & TC *SJCHAS 6* *SJCET 17* (ii)By 31 March 2022, the new curricula to be submitted to TCU for approval					Time, Personnel, Funds *(Stakeholder's Meeting)*	**1**	-	**1.5**	-	-	**1.5**	**DVCAI** DUGS PRICIP HoDs,

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Respo... Offices/
			I	II	III	IV			I	II	III	IV	Total Millio	
	(ii)All curricula of existing programmes *reviewed* by 22 March 2022 for launching in May 2022	(i)By 22 March 2022 the SENATE to approve the reviewed curricula of existing programmes					Time, Personnel, Funds *(Stakeholder's Meetings)*		-	1.5		-	15	**DVCAI** DUGS HoDs,
		(ii)By 31March 2022, the revised curricula will have been submitted to TCU for approval					Time, Personnel		-	-	-	-	-	
(iii)Increasing enrolments in existing programmes so	(i)Enrolment in 2022/23 *increased* such that each programme has at least 25 new students or in accordance with TCU/NACTE guidelines	(i) By 31 March 2022, to develop and implement strategies for marketing all the UG, diploma and certificate programmes					Time, Personnel	1	0	0	0	0	0	**DVCAI** DUGS HoDs,

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Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Respo Offices/
			I	II	III	IV			I	II	III	IV	Total Millio	
as to reach the 2015 levels		(ii)During the 2nd quarter, to conduct at least 2 sensitization campaigns for each department, in prospective Secondary Schools and in the 3rd quarter, the campaign to be extended to JKT camps and religious institutions					Time, Personnel, Funds		-	2	3	-	5	
(iv)Establishing joint programmes with both local and international institutions	(i) One (1) joint academic programme with local and one (1) with international institutions *developed* in each existing Department for implementation in 2023/24	(i) By the 31 May 2022, to identify, develop and SENATE to approve, the envisaged joint programmes, their respective collaborating institutions and resources requirements ready for submission to TCU for approval					Time, Personnel, Funds		-	-	1	0.5	1.5	**DVCAF** DUGS HoDs,

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Respo Offices/
			I	II	III	IV			I	II	III	IV	Total Millio	
(v) Introducing parallel delivery programmes	(i) By July 31 2022 a policy to guide executive and evening-time programmes is *prepared and approved* by the SENATE for implementation in 2022/23	(i)By 31 July 2022, to *identify, prepare and submit* for SENATE approval, the Operational Policies and Procedures (OPP) for running the executive/evening- time programmes for implementation in 2022/23					Time, Personnel	1	-	-	0	-	0	**DVCAl** DUGS DPP

Strategic Objective (ii)To produce industry-ready and fit-for-purpose graduates

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Respo Offices/
(i) Enhancing the capacity to effectively deliver quality training	(i) Quality Assurance and Control policy and action plans *in place* by 30 April 2022	(i) By the 30 April 2022, the SENATE to have approved the University's Quality Assurance OPP and action plans for their implementation					Time, Personnel	1	0	0	0	0	0	**DVCAl** QAQC DPP

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Respo Offices/
			I	II	III	IV			I	II	III	IV	Total Millio	
(ii) Establishing and maintaining minimum teaching and learning infrastructure	(i)Training equipment and laboratories for all existing and new programmes to match the TCU standards *provided* by end of 2021/22	(i) By 28 February 2022 the HoDs to have identified the specifications of the required new laboratories and equipment that is not available in the University					Time, Personnel		0	0	0	0	0	**DVCAI** HoDs
		(ii) By 31 March 2021 soliciting for funds for procuring the required laboratories and equipment					Time, Personnel	2	-	-	-	-	-	
		(iii)By 30 April 2021, the University will have procured the required laboratories and equipment					Time, Personnel, Funds		-	-	-	-	-	

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Respo Offices/
			I	II	III	IV			I	II	III	IV	Total Millio	
(iv) Enhancing communication skills to students	(i)Preparations for an English language proficiency course for new students *completed* by 30 August 2022 for running the course during the two (2) weeks prior to commencement of the 2022/23 Academic Year	(i) By 30 August 2022, to recruit English language/communication skills teachers/tutors/lecturers; to develop the curricula for the course ready for running during the 2 weeks prior to commencement of the 2022/23 Academic Year					Time, Personnel	1	0	0	-	-	0	**DVCAI** HoDs DUGS

Strategic Objective (iii) To develop and regularly deliver demand and labour responsive value-addition courses to various target groups													
(i) Developing demand driven and labour responsive courses	(i)Demand driven and labour responsive short courses to identified groups to be *identified* and requisite curricula *approve*d by 31 October 2022	(i)By 31 October, to identify the demand and labour responsive short courses and oversee the development of the requisite curricula ready for implementation in 2022/23					Time, Personnel, Funds	**3**	**-**	**-**	**2**	**1**	**3**	**DVCARPE** HoDs and, Principals

Key Result Area 2: Research and Innovation

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Responsible Office/ Officers
			I	II	III	IV			I	II	III	IV	Total	
Strategic Objective (i) To develop necessary policies, plans and agenda related to research & innovation														
(i)Developing and approving Research, Innovation, IPR and Patent Management policies	(i) Research, IPR and Patent Management policies and action plans to implement these policies *developed* and *approved* by 31 July 2022	(i) By 31 July 2022, to develop and SENATE to approve the Research, IPR and Patent Management policies at SJUIT					Time, Personnel	1		0	0	0	0	0	**DVCARPE** **DITAF**
	(ii)Research and Innovation Agendas for each college developed and *approved* by 31 July 2022	(i)By 31 July 2022, to develop and the SENATE to approve the Research and Innovation Agenda in each College					Time, Personnel			0	0	0	0	0	
Strategic Objective (ii)To enhance the volume and quality of research and innovation outputs														

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Responsible Office/ Officers
			I	II	III	IV			I	II	III	IV	Total	
(i) In support of Research and Innovation activities in the University, start Master's and Doctoral studies in deserving departments	(i)*See KRA 1* In support of Research and Innovation activities, PG programmes *introduced* by 31 March 2022 in deserving Departments, for implementation in 2022/23	(i)By 22 March 2022, PG curricula to be developed and approved by SENATE as follows: SJCHAS 3 programmes SJCET 2 programmes EDU 1 programme					Time, Personnel	2	0	0	-	-	0	**DVCARPE** Principals HoDs DITAF
		(ii) By 31 March 2022, to submit the approved PG programmes to TCU for approval And ready for launching in May 2022					Time, Personnel		-	-	0	0	0	
(ii) Strengthening Research & Innovation skills in the University	(i) Research and Innovation skills trainings *conducted* to all academic staff members by 31 September 2022	(i) By 30 March 2022, to conduct an assessment of Research and Innovation proficiency needs at each college					Time, Personnel	1	0	0	-	-	0	**DVCARPE** Principals DITAF HRMA

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Responsible Office/ Officers
			I	II	III	IV			I	II	III	IV	Total	
		(ii)By 31 July 2022, to *prepare* Research & Innovation proficiency training programmes, including the *sourcing* for training personnel, other resources and *curricula development*					Time, Personnel		0	0	-	-	0	
		(iii)By 31 September 2022, to *train* all academic staff on Research & Innovation proficiency					Time, Personnel, Funds		-	-	3	-	3	

Key Result Area 3: Consultancy, Outreach and Public Services

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Responsible Offices/Officers
			I	II	III	IV			I	II	III	IV	Total	
Strategic Objective (i) To increase the number of consultancy, outreach and public services projects														
(i) Establishing Consultancy Units, one (1) for each campus.	(i) By 31 July 2022, a Consultancy Unit to manage and coordinate consultancy, outreach and public services, *established* for each campus	(i) By 30 April 2022, to form the Consultancy Unit for each campus including the ToRs of the Units					Time, Personnel	**1**	0	0	0	0	**0**	**DVCARPE** DITAF DPP
		(ii) By 31 July 2022 the OPPs and action plans *developed, approved and operationalized* in each campus					Time, Personnel	**1**	-	-	0	0	**0**	**DVCARPE** DITAF DPP

Key Result Area 4: Operational and Working Environment

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Responsible Offices/Office
			I	II	III	IV			I	II	III	IV	Total	
Strategic Objective (ii) To improve the SJUIT infrastructure and facilities														
(i) Improving Estates management and services in the SJUIT campuses	(i)By 31 July 2022, to *develop, approve* and *operationalize* the SJUIT Estates Services OPP	(i)By 30 April 2022, to develop the OPP on Estates Service and submit to UMB for endorsement					Time, Personnel	1	0	-	-	-	0	**DVCRMA** EAMM DPP
		(ii)By 31 July 2022, the OPP to be submitted to Council for approval and to start the operationalization of the OPP					Time, Personnel		-	0	-	-	0	
(ii) Improving SJUIT's infrastructure and facilities for staff members and students	(i) 1:1 staff/ computer (tablet) ratio ownership through high purchase schemes achieved by 31 July 2022	(i) By 30 April 2022, to develop and approve plans to enable 1:1 staff/computer (tablet)ratio					Time, Personnel	1	0	0	-	-	0	**DVCRMA** HRMA
		(ii) By 31 July 2022, to implement the plans to have 1:1 staff/computer (tablet) ratio					Time, Personnel, Funds		-	-	-	-	-	

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Responsible Offices/Office
			I	II	III	IV			I	II	III	IV	Total	
	(ii)Work on starting a Teaching Hospital for SJCHAS, in accordance with Ministry of Health guidelines, in place by (ii)By 31 October 2022, 50% of all classrooms and all lecture theatres, *fitted with* digital boards and PA facilities	(i) By 31 July 2022, to develop and submit for UMB endorsement plans/estimates to enable 50% of all classrooms and all lecture theatres to be fitted with digital boards PA facilities					Time, Personnel	1	-	-	0	0	0	**DVCRMA** EAMM Finance & Accounts
		(ii)By 31 October 2022, to implement the plans for 50% of classrooms and all lecture theatres to be fitted with digital boards and PA systems					Time, Personnel, Funds		-	-	-	-	-	
	(iii)Internet access *improved* to enable SJIUT staff and students to access this facility all the time	(i) Enhance capacity of the server to meet actual requirement of ICT services in SJUIT campuses					Time, Personnel, Funds	1	?	?	?	?	?	**DVCARPE** HRMA

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Responsible Offices/Office
			I	II	III	IV			I	II	III	IV	Total	
	when on campus by end of 2021/22	(ii) Increase the availability for hotspots for internet	—	—	—	—	Time, Personnel, Funds		?	?	?	?	?	
		(iii) Provide required software for teaching, learning, research and library services	—	—	—	—	Time, Personnel, Funds		?	?	?	?	?	
	(iv)By 31 October 2022, all Registries *updated* to digital registries	(i) By 31 July 2022, to develop plans to enable registries to be converted to digital registries					Time, Personnel	3	-	0	-	-	0	**DVCRMA** HRMA
		(ii) By 31 October 20222, to start implementing the plans to digitize the SJUIT registries					Time, Personnel, Funds		-	-	?	?	?	
Strategic Objective (i))To strengthen Governance, Human Resources Management, Staff and Students' Welfare Services														
(i) Identifying and filling staffing gaps	(i)By 31 October 2022, to identify staffing gaps and fill critical	(i) By 31 July 2022, to identify and approve staffing requirements for 2022/23 in each unit					Time, Personnel	1	0	0	-	-	0	**DVCRMA** HRMA Principals

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Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Responsible Offices/Office
			I	II	III	IV			I	II	III	IV	Total	
	areas for deployment in 2022/23	(ii)By 31 October 2022, to fill the identified critical staffing gaps for 2022/23 in each unit					Time, Personnel, Funds							
	(ii) By 31 October 2022 the Unit and staff appraisal systems (KPI) *implemented* systematically throughout SJUIT	(i)By 31 January 2022 all Units and staff members to submit respective 2021/22 KPI forms					Time, Personnel, Funds		-	-	?	-	-	**DVCRMA** HRMA
		(ii) By 30 April 2022, to undertake evaluation of mid-year implementation of the Unit and individual KPIs					Time, Personnel	1	-	-	-	0	0	
		(iii)By31 October 2022, to undertake evaluation of annual implementation of the Unit and individual KPIs												

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Responsible Offices/Office
			I	II	III	IV			I	II	III	IV	Total	
(ii) Improving the capacity of the SJUIT dispensaries	(i) SJUIT health services policy *developed* and *implemented* by starting from 2022/23	(i) During the 1st and 2nd quarters, the SAS, HRM, Health Services Office and Planning Office will develop and submit for approval the SJUIT's Health Service OPP and its action plans					Time, Personnel	1	0	-	-	-	0	**DVCRMA** DoSO SAS HRMA Health Services DPP
		(ii) Implement the action plans							-	-	-	-	-	
(iii)Strengthening students' welfare services in each campus	(i) By 31 July 2022, to *prepare, approve and operationalize* a Students' Welfare Policy	(i) By 30 June 2022, to prepare and approve, the Students' Welfare Policy and its action plans					Time, Personnel	1	0	-	-	-	0	**DVCRMA** DoSO SAS

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Responsible Offices/Office
			I	II	III	IV			I	II	III	IV	Total	
		(ii) By 31July 2022, to start implementing the action plans on the Students' Welfare Policy					Time, Personnel		-	0	-	-	0	
	(ii)By 31 October 2022, Social and academic counselling services *established*	(i)By 31 October 2022, set up and launch an office/unit for academic and social counselling services					Time, Personnel	1	0	0	-	-	0	**DVCRMA** DoSO SAS

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Responsible Offices/Office
			I	II	III	IV			I	II	III	IV	Total	
(iv)Strengthening students and staff participation in competitive sports and games	(i)By 31 July 2022, to *develop, approve and operationalize* a policy on students' and staff participation in sports and games	By 31 July 2022 to develop, approve and start to implement the policy on students' and staff participations in sports and games							-	0	0	?	?	
(v)Strengthen students' accommodation services at SJUIT campuses	(i)By 31 October 2022,to complete arrangements for accommodation for 2022/23 of at least 500 students in each SJUIT campus	(i)By 31 October 2022, to identify and enter into contracts with prospective land lords for students' accommodation services												

Key Result Area 5: Resources Mobilization and Utilization

Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Responsible Offices/Officers
			I	II	III	IV			I	II	III	IV	Total	
Strategic Objective (i) To develop and institutionalize sound internal and external mechanisms for mobilizing funds														
(i))Establishing the Income Mobilization and Utilization Units	(i)By 31 July 2022, to *establish (ToR & Organization) the* Resources Mobilization and Utilization Units in each campus	(i) By 31 July 2022, to develop the ToR and OS of the Resources Mobilization & Utilization Units and to launch the Units in each campus					Time, Personnel	**1**	-	-	0	0	**0**	**DVCRMA** Finance & Accounts
Strategic Objective (ii)To mobilize funding from various sources														
(ii)Mobilizing adequate funds annually	(i)By 31 October 2022, to *mobilize* at least Tshs. 150 million. *The sources for this year being:*	(i)To run short courses; procure consultancy, innovation and outreach projects					Time, Personnel, Funds	**2**						

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Strategies	Targets	Activities	Time Frames in Quarters				Resources (Inputs)	Priority	Budgets in Tshs. (Millions) in Quarters					Responsible Offices/Officers
			I	II	III	IV			I	II	III	IV	Total	
	*S*hort courses (30m/=), consultancy & outreach services (60m/=), contract research &innovation projects (40m/=), hiring of infrastructure (20m/=)	(ii) Identify potential uses of SJUIT buildings and facilities for income generation.												**DVCRMA** Finance & Accounts
		(iii) Improve the identified buildings for income generation												
		(iv) Advertise the potential uses of SJUIT buildings and facilities for income generation.												
(iii) Start the SJUIT Alumni Association	(i) By 31 July 2022, to *develop* an Alumni Database Portal for SJUIT	(i) To develop/procure the Alumni Database Portal for use in 2022/23					Time, Personnel Funds	1	-	-	-	?	?	**DVCRMA** CMPR DoSO SAS Finance & Accounts
	(ii) By 30 August 2022 to launch the SJUIT Alumni Association	To launch the Alumni Association												

ANNEX 1N

TABLE 4.3. TEMPLATE FOR REPORTING PROGRESS ON THE IMPLEMENTATION OF THE RSP

Name of the Reporting Unit: **SJCET**			Reporting Officer: **PRINCIPAL**		

Reporting Period: 1st November 2021-30th April 2022

KRA 1: Teaching and Learning

Strategic Objective: To increase students' enrolment in all the SJUIT Colleges

Planned Annual Target	Planned Activities	Performed Activities	Reasons for Deviation	Planned Remedies	R
(i)New PG, UG, Diploma and Certificate programmes in high demand *introduced* by 31 March 2022 for launching in May 2022 (*Curricula developed and approved*)	(i)By 22nd March 2022, the SENATE to approve new programmes as follows: PG *SJCHAS 3* *SJCET 2* *EDU 1* UG *SJCHAS 2* *SJCET 7* *EDU 1* DIP *SJCHAS 4* *SJCET 9* BTC & TC *SJCHAS 6*	(i) The following programs were developed by SJCET: 1PG 2UG 1 Certificate (ii)The preparation of the following programs is in progress: 1PG 3UG 1Diploma (iii)The preparation of the following programs have not started been developed:			

	  (ii)By 31 March 2022, the new curricula to be submitted to TCU for approval			
(ii) All problems hindering increased volumes of students' admission *identified and addressed* by 31 March 2022	(i)By 15 March 2022, to prepare a current check list of the issues hindering increased volumes of students' admission (ii) On 31 March 2022, the UMB to receive for approval, the recommendations on how to address each of the issues hindering increase of students' admissions			

Name of the Reporting Unit: **ESTATES**		Reporting Officer: **Manager, EAMM**			
Reporting Period:**1ˢᵗ November 2021-30ᵗʰ April 2022**					
KRA **4:** **Operational And Working Environment**					
Strategic Objective: **To improve the SJUIT infrastructure and facilities**					

Planned Annual Targets	Planned Activities	Performed Activities	Reasons for Deviation	Planned Remedies	Remarks
(i)By 31 July 2022, to *develop, approve* and *operationalize* the SJUIT Estates Services Operational Policies and Procedures (OPPs)	(i)By 30 April 2022, to develop the OPP on Estates Service and submit to UMB for endorsement (ii)By 31 July 2022, the OPPs to be submitted to Council for approval and to start the operationalization of the OPPs				
(ii)1:1 staff/ computer (tablet) ratio ownership through high purchase schemes achieved by 31 July 2022	(i)By 30 April 2022, to develop and approve plans to enable 1:1 staff/computer (tablet)ratio (ii) By 31 July 2022, to implement the plans to				

		have 1:1 staff/computer (tablet) ratio					

ANNEX II

TABLE 4.4: TEMPLATE FOR FINANCIAL REPORT ON THE IMPLEMENTATION OF THE RSP

Name of the Reporting Unit:		Reporting Officer:		
Reporting Period:				
KRA:				
Strategic Objective:				
Planned Annual Target:				
Planned Activity	**Planned Budget**	**Actual Expenditure**	**Deviations**	**Reasons for Deviations**