

ELCT-SD ILEMBULA INSTITUTE OF HEALTH AND ALLIED SCIENCES



A FIVE-YEAR STRATEGIC PLAN 2022 – 2026

LIST OF ABBREVIATIONS

NACTVET- National Council for Technical and Vocational Education Training

MOHCDGEC-Ministry of Health Community Development Gender Elderly and Children

SG- strategic goal

IIHAS – Ilembula Institute of Health and Allied sciences

IIHASSP -Ilembula Institute Of Health and Allied Sciences Strategic Plan

THSSP- Tanzania Health Sector Strategic Plan

ELCT-SD –Evangelical Lutheran Church in Tanzania- southern Diocese

TNMC- Tanzania Nursing and Midwifery Council

TNDV – Tanzania National Development Vision 2025

KPI- Key Performance Indicators

TPC- Tanzania Population Census 2012

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Foreword

The first Ilembula Institute of Health and Allied Sciences Strategic Plan (IIHAS –SP 2016-2020) ended in December 2020 this paved the way for the development of the second IIHAS-SP 2022-2026.

In developing the second IIHAS-SP, the IIHAS Management Team advised and emphasized the need for the Institute to review the first strategic plan to know what has been achieved and what is not including challenges that the institute has faced during the implementation of the first strategic plan.

The IIHAS believes that the development of human resources for health especially of high quality are achieved through the interaction of; conducive learning and teaching environment, motivated staff, institution financial stability, and God-fearing staff.

To sustain what has been achieved and avoid repeating the same mistakes, during the preparation of the second strategic plan, achievements and challenges recorded during the implementation of the first Strategic plan were used as reference starting points in the preparation of the second. The second IIHAS Strategic Plan takes into account the roles of IIHAS in the National development and ensures that IIHAS's vision, mission, and priorities are aligned to the Tanzania Development Vision 2025(TNDV, 2000). One of the attributes that the nation intends to achieve by 2026 is **high-quality livelihood**, in particular, **access to quality primary health care for all** as a goal. However, the goal will be attained only if the nation has the adequate qualified human resources for health with adequate skills to provide quality health care services to the community.

The second IIHAS -SP is guided by the IIHAS vision, which aspires to make sure that IIHAS becomes among the excellent faith-based health training institutes in producing and developing human resources for health and allied sciences in the country. Its development has been participatory and effective coordination, monitoring, and evaluation mechanisms has been put in place. Thus, its implementations are expected to be participatory and transparent too. Targets planned to be achieved in each strategic objective, key performance indicators, budget, and responsible persons are indicated to facilitate monitoring and assessment of performance.

Resources to implement the second strategic plan are expected to come from institution fees, key stakeholders both internal and external, and other sources. I wish at this moment to thank the Government of Tanzania in particular the Ministry of Health for the coordination of training, NACTE as the regulatory body, ELCT-SD the Owner, Development Partners, parents, IIHAS staff, and students for their continued support and interest in IIHAS's developments. It is my sincere hope they will continue to support IIHAS so that it achieves its mission and vision in the long- run.



HON PHILLEMONT L. LUHANJO

IIHAS ADVISORY BOARD CHAIRPERSON

Acknowledgment

The developed of second IIHAS strategic plan is a result of concerted efforts from many experts. Therefore, IIHAS Management Team appreciates the work done and wishes to recognize all those who contributed their ideas to ensure that the strategic plan is complete and put in use. In this regard, I would like to acknowledge the IIHAS Advisory Board for its valuable contribution to ensure this strategic plan become a legalized document to be used by the Institute as a guide in implementing its training activities.

Special gratitude to ELCT-SD the employer for their directives to ensure that the document conform not only to its vision and mission statement but also the Institute.

Furthermore, sincere thanks go to all heads of departments, institutional Committees, and IIHAS students' Government representatives to ensure all-important needs/activities are included in the plan for smooth implementation of training services of the Institution. Here is a list of personnel involved in development of this strategic plan:

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9	Benard Mwapinga	Patron
10	Alex Clement	Student's Government Representative

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11	Philemon Luhanjo	Board Member
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13	Dr Hangwa Hangwa	Board Member
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18	Greyson C. Shilongoji	ELCT –SD Secretary General
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20	Yohana Ndelele	ELCT-SD Treasurer



LWIDIKO A. MGALILWA
PRINCIPAL (IIHAS)

Executive Summary

The IIHAS strategic plan is a review of the 2016 to 2020 strategic plan. The plan provides a framework for the use of its resources during the medium-term period from the financial year 2021/2022 to 202/2026. The plan is based on the Institution's functions, new vision, and mission statements.

The National Development Vision 2026, the National Council for Technical and Vocational Education Training Academic Quality Standards, the MoH priorities as detailed in HSSP of July 2022 to June 2026, and the ELCT-SD vision and mission statements guide this strategic plan. IIHAS is a long-standing faith-based training institution in Tanzania that offers health-training services, which lead to the award of certificates and diplomas in the field of health and allied sciences in responding to national needs for human resources for health.

The plan comprises five (5) chapters. Chapter 1 presents the introduction, while chapter two (2) indicates situational analysis. The vision, mission, values, and motto statements are presented in chapter three (3). The strategic goals and interventions are covered in chapter four (4). Chapter five (5) covers the implementation plan, indicative of the budget and its justification and monitoring and evaluation of the plan.

Strategic Goals of the five years strategic plan

The strategic goals are specified as follows:

Strategic Goal No 1: To improve institutional learning and teaching environment to meet the academic requirements of the Institution.

Strategic Goal NO 2: Increase four health training programs dentistry, medical laboratory, social work, and pharmacy by 2024

Strategic Goal NO 3: Strengthen adequate and appropriate availability of qualified academic staff at the institution by 2024

Strategic Goal NO 4: Strengthen institutional effectiveness to improve academic performance

Strategic Goal NO 5: Ensure availability of adequate financial resources by 2026

Strategic Goal NO 6: Strengthen student guidance and support by 2022

Strategic Goal NO 7 strengthen Staff Capacity Building

Strategic Goal NO 8: Strengthen Competence-Based teaching and learning at the institution

Strategic Goal NO 9: Strengthen institutional quality assurance and control at the Institution

Strategic Goal NO: 10: Strengthen performance management systems

Strategic Goal NO 11: Strengthen linkages and networking with other institutions of similar nature.

Strategic Goal NO 12: Promote body physical fitness and social welfare services

Strategic Goal NO 13: Strengthen strategic planning and management system

Vision, Mission, Motto, and Value Statements

The Vision statement

To be an excellent faith-based health-training institute in producing and developing human resources for health in a country.

The mission statement

To ensure the human resources for health produced are competent enough in the delivery of quality health services to the community.

Motto statement

Excellence with integrity

Values

The following are the nine values that the management undertakes to uphold in pursuing the attainment of the Vision:

Teamwork, transparency, professionalism, participatory management, partnership, equal opportunity customer focus, honesty, and employee empowerment.

Indicative Budget, Financing Strategy, and financing structure

Indicative Budget

The second Ilembula IHAS Strategic Plan is estimated to cost TZS 6,677,450,000/- by 2026 billion spread over five years or about 1,333,490,000/- billion per year. This is higher than the average annual budget, which Ilembula IHAS has been operating for the past years. To fill this gap, more emphasis will be put on increasing and broadening the current sources of income generation and involving more stakeholders in Ilembula -IHAS's development activities.

Financing Strategy

Implementation of this strategic plan will constitute the day-to-day functions of Ilembula -IHAS. The plan will be financed through the annual allocations of development and recurrent budgets. The main sources of financing for Ilembula IHAS-SP are expected to be the tuition fee by increasing enrollment of students, which will be achieved through the establishment of other health training programs, support from Development Partners, and Internal Income Generation, and borrowing from financial institutions where appropriate. To ensure financial sustainability, at least 20% of the internally generated income will be set aside for infrastructure development

Chapter 1

Introduction

This is the second five years Strategic Plan since establishment of the Institute and registered by the National Council for Technical Education to conduct its training activities. The Plan sets out the Institution's vision and mission statements, motto, values strategic goals, and objectives. In addition, the Plan assigns responsibilities to key staff to oversee its implementation.

The Plan provides a basis for the periodic evaluation of the performance of the institution based on measurable strategic objectives and performance targets. Measurable performance results are an important requirement not only for the Institution as a whole but also for each employee in the implementation of the Plan.

The plan shall be reviewed annually to meet the forecasted demand. Therefore, Staff open performance review and appraisal system (OPRAS) will be driven by such results making the evaluation of staff performance more objective. The Plan will also facilitate the gauging of the extent to which staff and students' expectations are met in the delivery of health training services and meeting the required standards as stipulated by NACTE.

Background information

Ilembula Institute of Health And Allied Sciences is a faith-based health training institution owned by ELCT-SD. The institute started as Ilembula Nurses and Midwives Training School (INMTS) in 1963. In May 2002, the school's name was transformed to Ilembula School of Nursing and Midwifery after being registered by the National Council for Technical Education (NACTE) with a status of full registration. In September 2003, the school started offering diploma courses in the same program and the first intake graduated in 2007.

The school was accredited in November 2014 following the transformation of its name from Ilembula school of Nursing and Midwifery to Ilembula Institute of Health and Allied Sciences. Changing the name from Ilembula School of Nursing and Midwifery to IIHAS allowed the Institute to add other health training programs.

Recognition of CMD at IIHAS: In 2018 Clinical Medicine Department was recognized by the NACTE following an application from IIHAS to recognize the department. Thus, the institute conducts two health training programs (Nursing, Midwifery, and Clinical medicine) both at the Certificate and Diploma levels.

Registration status: The institute is fully accredited by NACTE following reaffirmation accreditation held in 2020.

Geographical Location: IIHAS is located in Sothern Highland Zone, Njombe region, Wanging'ombe district at Ilembula ward within premises of Ilembula Lutheran Hospital. It is situated 735 KM from Dar es salaam City. The institute is nearest to the international road Dar es Salaam to Lusaka Zambia 5KM from the junction.

Purpose of the plan

The need to develop a strategic plan is a Government statutory requirement for all training institutions and organizations as a means of enhancing result-based management and efficiency in operations. The purpose of this strategic plan is to guide IIHAS's performance of its institutional training activities to meet the vision and mission of the institute. The plan also intends to improve transparency and

communication between management, employees, and stakeholders as well as provide a framework for monitoring and evaluation of institutional performance.

In addition, the development of the strategic plans has been prompted as a response to the need for the scarcity of human resources for health as stipulated in the health sector strategic plan 2022 to 2026(MoHCDGEC, 2022).

Methodology

Through a participatory process, the Institute developed a five years strategic plan (2022/2022 to 2026/2026) which will be used as a basis of the Ilembula -IHAS annual development plan and the implementation tool. The process involved the institute's head of departments, sections, student government representatives, various institute committees, and administrative staff.

The process included a performance review of the first strategic plan and getting new ideas from institute staff and students. Referring performance review of the first strategic plan the institute discussed the achievement and challenges faced by the institute during implementation as described in detail in chapter two.

The layout of the Ilembula -IHAS Strategic Plan

The Ilembula IHAS-SP is organized into five chapters. The first chapter provides the Introduction, which covers the summary historical background of the institute, the purpose of the plan, and the methodology of development of this plan. The second chapter gives the situational analysis covering the mandate and functions of the institute, vision and mission statements, review of the performance of the first strategic plan, internal and external analyses, as well as SWOT analysis.

The third chapter presents the main features of this Strategic Plan i.e. Vision, Mission, motto, and core values statements. Chapter Four presents the new strategic goals and interventions while the last chapter, (Chapter 5) provides the implementation, indicative budget, and monitoring and evaluation plan.

Chapter 2

Situational Analysis

Mandate and functions of the institute

Ilembula IHAS in implementing its training activities adheres to NACTE and MOHCDGEC statutory bodies and ELCT-SD Education Department. IIHAS's mandate is to undertake training to meet the high demanding level of human resources for the health requirements of the Tanzanian society.

The following are functions of Ilembula IHAS as a health training institution:

To provide a place of learning, education, and research in health and allied sciences, which are conducive and supportive for learners to acquire knowledge and skills.

To be among the main producer of personnel in the health sector.

Vision and Mission of IIHAS of the previous strategic plan (2015/2016 to 2019/2020)

Vision

The Ilembula Institute of Health and Allied Sciences is striving to be an excellent institution in producing knowledgeable and competent health service providers national-wise and internationally

Mission

To provide various health training programs to nurses/medical and other allied science students through appropriate teaching methodologies to meet the high demand for qualified health service providers nationally and internationally.

Review of the Implementation of the first Strategic Plan

This section provides the main achievements and challenges encountered during the implementation period of the first Ilembula IHAS strategic plan.

Main achievements recorded under the past eleven strategic goals

i. Establishment of three health schools programs by 2019

One (1) program of the planned programs to be established was recognized by NACTE in 2018 and stakeholders' awareness was developed for the new program Recognized.

ii. Enhance the curriculum utilization including interdisciplinary instructions

The institute managed to provide competency-based learning to the students by using the competence-based education-training curriculum developed by MoHCDGEC and approved by NACTE

iii. Income generation and financing enhanced

Through diversification of financial sources, the institute succeeded to increase revenue from 485,543,310.45 in 2016 to 1,004,254,200.00 in 2020. Where the main source of income was from institution fees and other sources such as school shops, pigs and canteen.

iv. Improvement of infrastructure

Two classrooms, the first with a capacity of 100 students and the second with a capacity of 80 students were constructed and put to use by 2020.

One examination hall with a capacity of 150 students was renovated and put to use

One applied to teach medical laboratory room for the clinical laboratory was renovated

All buildings constructed and renovated were put to use after the ceremonial inauguration led by Dr. George Mark Fihavango in November 2020.

v. Quality training programs according to current and emerging needs

The institute managed to increase the enrollment of students from 186 in 2016 to 405 in 2020 and training was conducted by using guides stipulated by NACTE, MoH, and those ELCT-SD.

vi. Improve Teaching Facilities

From 2016 to 2020 The institute improved library services by purchasing reference books and teaching aids such as LCDs, and computers including hiring an Assistant Librarian and sending Librarian Assistant for further studies for the sake of improving library services to students.

vii. Enhance Staff Capacity Building

Six (6) staff undertook long-term training some in higher learning institutions and some in mid-level training institutions. Of the total staff who attended long-term training, three of them completed their studies in higher learning institutions, and four staff at the middle level. Of staff who pursued a master's degree, one pursued a Master of Science in Midwifery and the second in Mental Health Nursing, one staff pursued a bachelor's degree in nursing education and the rest pursued a diploma in health personnel development. The institute also sent the principal for a two weeks training on leadership and management. MoH at CEDHA HTI conducted the training.

viii. Strengthening quality assurance and control system

The institute had a Quality Assurance and control system led by Quality Assurance Officer whose one of the duty was to oversee various issues regarding the quality of education offered by the institution. Through quality assurance and control, the institute succeeded to be accredited by NACTE and awarded a certificate of accreditation following the reaffirmation accreditation conducted in 2020.

ix. Improve Data Management and Reporting system

Data management and reporting system was improved by hiring Record Management Assistant and having a special office for keeping records. Not only that but also the Institute invited the Record Management Officer from the Wanging'ombe District Council to conduct in-house training for our Record Management Assistant to improve data management services.

x. Strengthen Management Team System

The institute succeeded to establish a Management Team with 10 members. The Team was composed of the Principal of the Institute, the Deputy Principal, Finance, Planning and Administration, Deputy Principal Academic Research and Consultancy, Institute Treasurer, Assistant Procurement officer, Heads of the departments (Clinical medicine and Nursing and midwifery), Dean Of Students, and Institute Chaplain.

MoH, NACTVET and ELCT SD guidelines, guided the appointment of members. Other sections, which needed improvement, were procurement, financial management and organization structure of the institute, which all were improved, and led to positive contribution to the institution's growth.

xi. Strengthen linkages and networking with other health training institutions

IIHAS continued to establish collaborations with local and international organizations. Through a Memorandum of Understanding (MoU). The links involved international. Organizations with whom collaborations involve activities mainly student and staff exchange. The institute conducted an exchange program of staff with Halmstad University in Sweden.

Main challenges

Although the institute succeeded to meet most of the intended goals, the institute also encountered some challenges during the implementation of its strategic plan such as inadequate funds to implement some strategic interventions such as building infrastructure and facilities for teaching, learning, office Space, accommodation and hiring qualified academic staff for clinical medicine program.

Internal Analysis

Governance and management

Although the institute, came up with several policies guiding it which are in line with its vision and mission, some areas require to be improved such as effective operationalization of the OPRAS, staff complaints policy, disciplinary code of conduct, management of infrastructure and equipment of the institution.

Alongside the institute's desire to improve governance and management systems, IIHAS is in the process of ascertaining that all mentioned challenges are worked on within this period of five years of the second strategic plan.

Financial resource and management

IIHAS has two main sources of income, institution fees and other sources such as the canteen that serves food to the IIHAS staff, hospital staff, and other people/clients who attend the hospital for treatment and other health services. However, the main source of income is students' tuition fees. The institute is looking forward to increasing the source of income for financial sustainability.

Strengthen linkages and networking

Despite the institute striving to continue in collaboration with local, national, and international health training Institutions, the institute still succumbed to challenges in perpetuating the networking. Some of the challenges faced were; inadequate funds to facilitate the collaboration and occurrence of corona pandemic disease.

External analysis

Population, social-cultural, religious, economic and political, environmental, and legal analysis

People analysis

Ilembula village constitutes 3635 (3.6%) of the total population of Wanging'ombe District Council, of which 1635(45%) are Males and 2000 (55%) are females. The majority of the dwellers have almost the same cultural background. The dominant tribe in the area is Bena (TPC, 2013)

Social-cultural analysis: Social services are offered by the government, private, and non-profit organizations aiming to create more effective organizations, build stronger communities, and promote equality and opportunity. Among of social services that the Ilembula community does access are education due to the presence of schools primary and secondary and vocational training centers, and health care due to the presence of one of the health care facilities "Ilembula Lutheran Hospital". , water and food subsidies are among of other social services that Ilembula dwellers do access.

Religious analysis: The population has different religious backgrounds, Christianity is the most dominant religion compared to the rest. There is a high political awareness with a remarkable gap between people in the Ilebula community and the surrounding villages.

Economic analysis; main occupation, and source of income

The economy of the Ilebula community depends mainly on Small farming activities, Transportation, and Communication, Business activities, Loan schemes, Small industries, and Formal and Informal employment sectors.

Political analysis; Tanzania is anticipated to remain politically stable in the future as it has since gained its independence. This is evidenced by the past five smooth political transitions of the Government. This implies that there is little risk of political instability in the future. This is in keeping with the Tanzania Development Vision 2026, which emphasizes peace, stability, and unity.

The Tanzania Development Vision 2026 envisions the nation becoming a well-educated and learning society whose people are ingrained with a development mindset and competitive spirit.

With this political stability environment, IIHAS will continue to give priority to health training activities that aim to improve health services to the community eventually the Government achieve the TDV goal of “access *to quality primary health care for all*”.

Legal analysis: Legally Ilebula IHAS is fully registered and accredited by NACTVET and operates under the supervision of professional boards, the TNMC and MCT.

Besides the legal framework, the institute is also guided by its training policies that provide coherent philosophy for the development and management of its training services.

Enabling facility and infrastructure

Ilebula is advantageous to have a Hospital and nearby international road from Dar es Salaam to Zambia, availability of electric power, reliable source of water for domestic use, financial institutions, and educational facilities which are distributed in almost every part around the area.

SWOT Analysis

Strength: Good adherence to procurement procedure and financial management, Presence of staff officers, Presence of competent staff, Presence of skills Laboratories, Availability of hostels for students, Presence of equipped Library, stable source of electrical power, Presence of Institute Governing Board and communication facilities.

Weakness: Shortage of Modern Skills Lab equipment, Shortage of Modern Books, shortage of ICT services such as internet connection, Lack of transport facilities, Inadequate medical supplies for students practice, Lack of Sports and games facilities, inadequate staff houses and classrooms.

Opportunities: Presence of health facilities such as teaching hospitals, health centres, and dispensaries. Availability of land for expansion, Well-developed curriculum, Presence of secondary schools around the institute, Good relationship with the Government, Presence of road, telecommunications, and financial Institutions, Full accreditation Presence of Development partners and other stakeholders.

Threats: delay of students in paying Institution fees on time, Presence of the other institution conducting the similar, which increase competition, and Changes in Government Policy.

Expectations of Stakeholders and Customers

During the period of operation, the Institute will put into place a Client Service Charter. It will also continue to address various concerns of her stakeholders and customers through further improvements in training service delivery activities including the following:

Investing in human resources development and providing a conducive working environment for better services and employee motivation

Ensuring that students receive high-quality education services in the due course of their studies.

Providing guidance and counseling to students in various aspects regarding institution life and studies in general.

Ensuring that students acquire knowledge and better skills based on their respective profession

Existing services and general gaps

IIHAS is complementing the government efforts in the provision of health training programs to increase Human Resources for Health. The enrolment of students does not base on their religious background but follows the criteria set by the National Council for Technical Education (NACTE).

There are various challenges that the Institute does encounter in the provision of health training services. These gaps include:

Inadequate teaching aids (materials/equipment and books), Inadequate physical resources such as classrooms for other three new programs to be recognized by NACTE, lack of skills laboratory for Clinical Medicine, offices for tutors, residential houses for tutors, insufficiency of tutors, shortage of hostel to accommodate the needed number of students and Inadequate sources of income.

Chapter 3

Vision, Mission, Motto, and Value statements

The Vision and Mission of the Institute have been developed in response to the third Five Years' Development Plan 2022/22 – 2026/26 (FYDP III) of the Tanzania health Sector strategic plan with the priority of promoting human development in particular human resource for health to overcome the challenge of shortage of human resource in particular health personnel (MoHCDGEC, 2021).

The Statements are also formulated not only to develop human resources for health but also to ensure that the human resource produced are competent enough to deliver health services of high quality to meet national and international standards.

The Motto captures the single most important ideology that the highest level of excellence is attained with integrity. Integrity embrace clarity, habit, mindset, and accountability that in collaboration lead to better performance.

The core values of IIHAS are fundamental beliefs of the institute, which guide and portray the individual behavior of each employee in distinguishing what is right and what is wrong in the implementation of the plan to achieve the vision and mission of the Institute.

3.1 The Vision statement

To be an excellent faith-based health training institute in producing and developing human resources for health and allied sciences in a country.

3.2 The Mission statement

To ensure the human resources for health produced are competent enough in the delivery of quality health services to the community.

3.3 The Motto statement

Excellence with integrity

3.4 Values

The following are the nine values that the management undertakes to uphold in pursuing the attainment of the Vision:

3.4.1 Teamwork: The strength of our team does not only lie in our combined experience and expertise but in our ability to trust each other, no matter what the circumstances. We know that our best work is not produced by individuals but by enjoying collaboration as a team and supporting each other every day. This team mentality also extends to our clients as we approach every business relationship as a partnership and work collaboratively with each other to meet our goals.

3.4.2 Transparency: We consult the stakeholders to ensure openness and fairness in carrying out our functions.

3.4.3 Integrity: We define integrity as the act of conducting ourselves honestly and ethically with every one we do business with. Specifically, this means being respectful of timelines and budgets, being upfront when errors occur, and taking ownership of everything we do. We are always available to answer questions and provide any information about our process that might be helpful to clients.

3.4.4 Professionalism: We strictly abide by professional ethics and code of conduct. Honesty and integrity are highly upheld in the discharge of our duties.

3.4.5 Partnership; Seeking out and developing partnerships with organizations, communities, Health Institutes inside and outside of Tanzania, and individuals for the sake of ensuring the maximum provision of Health training services to the students.

3.4.6 Equal opportunity: Undertake not to discriminate against gender, race, disability, or religion and to take affirmative action to ensure gender equality.

3.4.7 Client's **focus:** We uphold a client's responsive culture by providing courteous, prompt, and quality services

Chapter 4

4.1 Strategic Goals and Objectives of the five years plan

The strategic goals and objectives of the five years strategic plan are specified as follows:

4.1.1. Strategic Goal No 1: **Improve institutional teaching and learning environment to meet the academic requirements of the Institution**

Strategic objective 1: To expand built infrastructure capacity for new health training programs to be established by 2024

Strategic Objective 2: To renovate the existing building by 2023

Strategic Objective 3: To ensure regular maintenance of the existing building each year

Strategic Objective 4: To strengthen the institutional security system by 2026

Strategic Objective 5: To improve the availability and reliability of utilities and services

Strategic Objective 6: To improve library services by 2026

4.1.2 Strategic Goal NO 2: **Increase four health training programs Dentistry, Medical laboratory, social work, and pharmacy by 2024**

Strategic Objective 7: To establish four health-training programs Dentistry, Medical Laboratory, Social Work, And Pharmacy By 2024

4.1.3 Strategic Goal NO 3: **Strengthen adequate and appropriate availability of qualified Academic staff at the institution by 2024**

Strategic Objective 8: To recruit staff for the health training programs by 2024

4.1.4 Strategic Goal NO 4: **Strengthen institutional effectiveness by 2022**

Strategic objective 9: Conduct annual Institutional planning and self-study evaluation by 2026.

Strategic objective 10: Assess the institutional effectiveness by 2022

Strategic objective 11: Decrease the academic performance failure rate of students in each program by 80% by 2022.

4.1.5 Strategic Goal NO 5: **Ensure availability of adequate financial resources by 2026**

Strategic objective 12: Enhance institutional financial capacity and sustainability

Strategic objective 13: Improve financial management system

Strategic objective 14: Increase institutional income by > 50% from 2,356,323,587/ Tsh of the past five years to 5,319,850,000/- Tsh by 2026

4.1.6 Strategic Goal No 6: **strengthen procurement management system by 2022**

Strategic objective 15: To improve the procurement system of the institution

4.1.7 Strategic Goal NO 7: Enhance student guidance and support by 2022

Strategic objective 16: To identify students with specific learning needs by 2022

Strategic objective 17: To ensure accessibility of learning resources in the institution by 80% of the total required by 2026

Strategic objective 18: To **demonstrate** student safeguards measures by 2022

Strategic objective 19: To ascertain the availability of student transport by 2023

4.1.8 Strategic Goal NO 8 Strengthen Staff Capacity Building

Strategic objective 20 To develop staff according to the institutional need.

4.1.9 Strategic Goal NO 9: Strengthen Competence-Based Learning at the institution

Strategic objective 21: To ensure the availability of clinical instructors on the practicum site

Strategic Objective 22: Assess students' competency-based learning as stipulated in the curriculum

Strategic objective 23: Evaluate tutors on implementation of the student's competence based learning at the institution as stipulated in the curriculum.

4.2 Strategic Goal NO 10: Strengthen institutional quality assurance and control

Strategic objective 24: Improve institutional quality assurance and control system by 2022

4.2.1 Strategic Goal NO 11: Enhance the institutional management and Governance system of the institution

Strategic Objective No 25: To facilitate proper management and governance system of the institution

Strategic objective 26: Improve the organizational structure of the institution by 2022

4.2.2 Strategic Goal NO 12: Strengthen the management system of infrastructure, equipment and Transport at the institution.

Strategic Objective 27: To improve the management system of infrastructure, equipment, and transport at the institution.

Strategic objective28: Enhance plan preventive management system of infrastructure, equipment and transport system at the institution.

4.2.3 Strategic Goal NO 13 Strengthen human resource management systems

Strategic objective 29: To improve the human resource management system of the institution.

4.2.4 Strategic Goal NO 14: strengthen the information management system of the institution

Strategic objective 30: Improve the information management system at IIHAS by 2022.

4.2.5 Strategic Goal NO 15: Strengthen linkages and networking with other institutions of similar nature

Strategic objective 31: Maintain collaboration and partnership between the institutes and other institutions of similar nature.

4.2.6 Strategic Goal NO 16: Promote body physical fitness and social welfare Services

Strategic objective 32: To maintain student's recreational services

Strategic objective 33: To create student sports and games facilities

Strategic objective 34: To maintain social welfare services

4.2.7 Strategic Goal NO 17: Strengthen strategic planning and management system

Strategic objective 35; Develop IIHAS SP by 2026

4.2.8 Strategic Goal NO 18: strengthen the institutional research system.

Strategic Objective 36: Improve the research system at IIHAS

4.2.9 Strategic Goal NO 19: strengthen institutional spiritual matters

Strategic objective 37: To improve institutional spiritual matters at the institute

CHAPTER 5

5.1 Implementation plan, indicative budget & financial management strategy, and monitoring & evaluation

5.1.1 Implementation of the Plan

To ensure effective implementation of the strategic plan all stakeholders will be involved. The plan will be implemented at the institution level. The ELCT-Southern Diocese in collaboration with IIHAS Advisory Board will play a great role in providing strategic direction to ensure the stakeholders interpret the strategic plan and implement it smoothly. Advocacy and communication will be carried out to ensure that all stakeholders take the strategic plan as a top agenda.

Table 1 Strategic Goal No 1: Improve institution teaching and learning environment of the institution

Strategic Objective 1: To expand built infrastructure capacity for the new intended Programs to be established.

Strategic Objective 2: Ensure availability of teaching equipment for the dentistry program by 2026

Strategic Objective 2: To renovate the existing building by 2024

Strategic Objective 3: To ensure regular maintenance of the existing building by 2022

Strategic Objective 4: To strengthen the institutional security system by 2026

Strategic Objective 5: Improve availability and reliability of utilities and services

Strategic Objective 6: To improve library services by 2026

	Strategic Intervention/Need	Responsible committee/department	Time Frame				
			2021/2022	2022/23	2023/24	2023/25	2025/26
1	To prepare BoQ of the identified buildings	Procurement & construction Committee					
2	To construct and furnish 1 building block for new health training programs with a capacity of 9 classrooms to accommodate 80 students each, 1 skills computer laboratory with a capacity of 50 students, 3 offices with a capacity of 4 tutors each, 1 skill laboratory with a capacity of 50 students and one	IIHAS Management/Stake holders					

	compounding skills laboratory to accommodate 50 students effective from November 2022							
3	Procure teaching and learning equipment dentistry program	Management team/Stakeholders						
3.	To construct and furnish two in one residential house effective from November 2026	Procurement & construction Committee						
4	To construct a rest house by 2026	Procurement & construction Committee						
5	To construct and furnish one dormitory for female students to accommodate 48 students effective from December 2022	Procurement & construction committee						
6	Perform renovation and undertake regular maintenance of the existing buildings	Procurement & construction Committee						
7	Improve availability and reliability of utilities and services	Procurement committee						
8	Install the Institutional security system	Procurement & construction Committee						
9	Purchase library information materials (books)	Procurement committee/Stakeholders						

Implementation Plan

Table 2 Strategic Goal No 2: Increase Health Training Programs By 2024

Strategic Objective 7: To establish three health training programs by 2024

	Strategic Interventions	Responsible person	Time frame				
			2021/2022	2022/23	2023/24	2024/25	2025/26
1.	Recognize three new health training departments at IIHAS effective from January 2024	NATE					

Table 3 STRATEGIC GOAL NO 3 Strengthen adequate and appropriate availability of Qualified

academic staff at the Institution by 2024

Strategic Objective 8: To ensure adequate and appropriate availability of staff for the health training programs by 2024

	Strategic Interventions	Responsible person	Time frame				
			2021/22	2022/23	2023/24	2024/25	2025/26
1.1	Recruit staff at IIHAS effective from April 2022						
1.2	Develop and retain institutional staff effective from September 2022						

Table 4 STRATEGIC GOAL NO 4. Strengthen Institutional Effectiveness throughout the five years of implementation of the strategic plan

Strategic Objective 9: Conduct annual institutional planning and self-evaluation study

Strategic objective 10: Assess institutional effectiveness by 2022

Strategic Objective 11: Decrease academic performance failure rate by 80% by 2022

	Strategic Interventions	Responsible person/Committee/Department	Time frame				
			2021/22	2022/23	2023/24	2024/25	2025/26
1	Prepare annual institutional plans						
2	Conduct institutional self-study evaluation						

3	Review evaluation processes, institutional plans, and planning processes						
4	Monitor effectiveness of quality education						

Table 5 Strategic Goal No 5: Ensure adequate availability of institutional financial resources by 2026

Strategic objective 12: Enhance institutional financial capacity and sustainability

Strategic objective 13: improve the financial management system of the institution

Strategic objective 14: increase institutional income by >50% from 2,356,323,587/- TSh of the past five years strategic plan to 5,319,850,000/- TSh by 2026

	Strategic Interventions	Responsible person	Time frame				
			2021/22	2022/23	2023/24	2024/25	2025/26
1	Expand sources of income generation						
2	Increase enrollment of students						
3	Prepare Project proposal write-ups by January 2022						
4	Attract funding from financial institutions (loans)						
5	Initiate Institute cost-cutting Measures by 20% in 2022/2022						
6	Perform Institutional auditing as per the plan						
7	Pay the existing bank loan						

Table 6 STRATEGIC GOAL NO 6. : Strengthen Procurement Management System by 2022

Strategic objective 15: Improve the procurement system of the institution

	Strategic Interventions	Responsible person	Time frame				
			2021/22	2022/23	2023/24	2024/25	2025/26
1	Perform institutional procurement as needed						
2	Develop procurement plan						
3	Adhere to the procurement methods and procedures during the procuring process						

Table 7 Strategic Goal No 7. : Enhance Student Guidance and Support by 2022

Strategic objective 16: Ensure accessibility of learning resources in the institution by 80% of the

total required by 2026

Strategic objective17: Demonstrate student safeguard measures by 2022

Strategic objective 18: Ascertain the availability of student transport by 2022

	Strategic Interventions	Responsible person	Time frame				
			2021/22	2022/23	2023/24	2024/25	2025/26
1	Formulate and implement effective policies and procedures for resolving students complaints						
2	Procure bus for student transport						

Table 8 Strategic Goal No 8: Strengthen Staff Capacity Building

Strategic objective 19: Develop staff according to the institutional need.

	Strategic Interventions	Responsible person	Time frame				
			2021/22	2022/23	2023/24	2024/25	2025/26
1.1	Train staff on the short and long course according to institutional needs effective from September 2022						

Table 9 Strategic Goal No 9: Strengthen Student's Competence-Based Learning

at the institution.

Strategic objective 20: Ensure availability of clinical instructors on the practicum site

Strategic Objective 21: Assess students' competency-based learning as per curriculum

	Strategic Interventions	Responsible person	Time frame				
			2021/22	2022/23	2023/24	2024/25	2025/26

1	Hire clinical instructors to improve clinical practice by January 2022						
2	Improve relationship with teaching hospitals						
1.	Perform formative and summative evaluation of the students learning competences						

Table 10 Strategic Goal No 10: Strengthen Institutional Quality Assurance and Control Annually

Strategic objective 21: Improve quality assurance and control system at the institution by 2022

	Strategic Interventions	Responsible person	Time frame				
			2021/22	2022/23	2023/24	2024/25	2025/26
1.	Review Institutional Quality Assurance and Control policies						
2.	Develop a quality assurance framework and Guidelines						
3.	Review Institution prospectus and almanac by November 2022						

Table 11 Strategic Goal No 11 Strengthen Institutional Management and Governance System

Strategic objective 22: improve the management and governance system of the institution

	Strategic Interventions	Responsible person	Time frame				
			2021/22	2022/23	2023/24	2024/25	2025/26
1.	Approve Management Policies and procedures						

2.	Conduct Mid and Annual Board Meetings						
3.	Develop strategies for preventing and combating corruption						
4.	Impart management and leadership skills						

Table 12 STRATEGIC GOAL NO 12: Strengthen infrastructure, equipment, and transport management

System

Strategic objective 23: Improve management of infrastructure, equipment, and transport

	Strategic Interventions	Responsible person	Time frame				
			2021/22	2022/23	2023/24	2024/25	2025/26
1.	Develop guidance manuals for maintenance of infrastructure, equipment, and transport by 2022						
2.	Develop an annual preventive maintenance plan by 2022						

Table 13 STRATEGIC GOAL NO 13 Strengthen Performance Management Systems and delivery of quality Services

Strategic objective 24: Improve the performance management system at IIHAS

	Strategic Interventions	Responsible person	Time frame				
			2021/2022	2022/23	2023/24	2023/25	2025/26
1	Review employee annual leave form						
2	Assess staff using OPRAS effective from December 2022						
3	Improve performance-based motivation/incentive package annually effective from September 2022						

Table14 Strategic Goal No14 To Strengthen Information Management System

Strategic objective 25: Improve the information management system at IIHAS

	Strategic Interventions	Responsible person	Time frame				
			2021/2022	2022/23	2023/24	2024/25	2025/26
1.	Improve institution website						
2.	Purchase external hard disk						
3.	Train data clerk						
4.	Expand internet bandwidth						

Table 15 Strategic Goal No 15: Strengthen linkages and networking with other institutions of similar nature

Strategic objective 26: Maintain collaboration and partnership with other institutions of similar nature

	Strategic Interventions	Responsible person	Time frame				
			2021/2022	2022/23	2023/24	2024/25	2025/26
1.	Linkages and Networking						
1.1	Prepare and sign the MOU of exchange programs activities						
1.2	Conduct exchange programs with other institutions of similar nature						

Table 16 STRATEGIC GOAL NO 16 Promote Body Physical Fitness, Recreational and social welfare services at IIHAS

Strategic objective 27: maintain student’s recreational services at IIHAS

Strategic objective 28: Create student sports and games facilities at IIHAS

Strategic objective 29: Maintain social welfare services at the Institution

	Strategic Interventions	Responsible person	Time frame				
			2021/2022	2022/23	2023/24	2024/25	2025/26
1	Conduct recreational activities at the Institution						
2	Construct sports and games facilities at IIHAS by 2024						
3	Conduct institutional social welfare services						

Table 17 STRATEGIC GOAL NO 17: Strengthen Strategic Planning and Management System at the institute

Strategic objective 30: Develop IIHAS strategic plan by 2026

	Strategic Interventions	Responsible person	Time frame				
			2021/2022	2022/23	2023/24	2024/25	2025/26
	Prepare annual plan						
	Review IIHASSP						

Table 18 Strategic Goal No 18: Strengthen the institutional research System at the institute

Strategic objective 31: To Improve the research system at the Institute

	Strategic Interventions	Responsible person	Time frame				
			2021/2022	2022/23	2023/24	2024/25	2025/26
	Identify research team						
	Implement research activities at the institute						
	Create research unit						

Table 19 STRATEGIC GOAL NO 19: Strengthen institutional spiritual matters at the institute

Strategic objective 32: Enhance institutional spiritual matters at IIHAS

	Strategic Interventions	Responsible person	Time frame				
			2021/2022	2022/23	2023/24	2024/25	2025/26
	Attend spiritual conferences/inaugurations ceremony						
	Cooperate with diocese church officers in various religious matters						

5.1.2 Indicative Budget and Financing Strategy

Indicative budget

The second IIHAS five years strategic plan is estimated to be 6,747,473,920/- and 1,349,494,784/ - per year.

Table 14 Indicative Budget Strategic Objective for Five Years

SN	Strategic Goal and Objective	Total Budget (TZS)	(%)
SG NO 1	Improve institutional teaching and learning environment at IIHAS		
SO1	To expand built infrastructure capacity for the new health training programs by 2024	528,851,278/-	7.84
SO	Procure equipment for dental clinic and laboratory	107,823,150/-	1.60
SO2	To renovate and undertake regular maintenance of existing institutional buildings and car services by 2026	151,754,450/-	2.25
SO3	To strengthen the institutional security system	26,000,000/-	0.39
SO4	To improve the availability and reliability of utilities and services	2,597,462,900/-	38.50
SO5	To improve Library Services at IIHAS	345,162,042	5.12
SG NO 2	Increase four health training programs Dentistry, Medical Laboratory, Social work, and Pharmacy by 2024		
SO6	To register the new four health training programs by 2024	13,500,000/-	0.20
SG NO3	Strengthen adequate and appropriate availability of qualified academic staff at the institution by 2024		
SO7	To recruit staff for the new programs to be established	207420,000/-	3.07
SG NO4	Strengthen institutional effectiveness		
SO8	Conduct institutional planning and self-study evaluation by 2026	13,547,600/-	0.20
SG NO 5	Ensure availability of adequate financial resources by 2026		
SO 14	To increase institutional revenue by more than 50% from 2,356,323,587/ -of the past five years - to 6,747,473,920,000/- by 2026		
SO	Ensure bank loan return	215,000,000/-	3.72
SO	Improve financial management system	12,500,000/-	0.19
SG NO7	Enhance student guidance and support by 2022		
SO 19	To ascertain the availability of buses for students transport	110,000,000/-	1.63
SG NO 8	Strengthen staff capacity building by 2026		
SO20	To develop staff according to the institutional need	100,410,000/-	1.49
SG NO 9	Strengthen competency-based learning at the institution		
SO 21	Assess student's competence-based learning as per curriculum	2,046,900,000/-	30.34

SO 23	Evaluate tutors on implementation of competence-based teaching and learning as stipulated in the curriculum	120.000/-	0.002
SG NO 10	Strengthen institutional quality assurance and control		
SO 24	Improve institutional quality assurance and control system	14,390,000/-	0.21
SG NO 11	Enhance institutional management and governance system of the institution		
So 25	To facilitate proper management and institutional The governance system of the institution	21,375,000	0.32
SG NO 13	Strengthen the human resource management system		
SO 29	To improve the human resource management system	133,400,000/-	1.98
SG NO 14	Strengthen the information management system of the institution		
SO 30	Improve the information management system of the institution	19,280,000/-	0.29
SG NO 16	Promote body physical fitness and social welfare services		
SO 33	To create student sports and games facilities	6,417,500	0.10
SO34	Maintain social welfare	92,580,000	1.37
SG NO 19	Strengthen institutional spiritual matters at the Institute		
SO 37	To improve institutional spiritual matters	2,860,000	0.04
	TOTAL	6,747,473,920	100

5.1.3 Monitoring and Evaluation Matrix

The monitoring and evaluation matrix embraces the following: Strategic goal, objectives, intervention, and Key Performance Indicators. Means of verification, performance targets, and assumptions and risks. All are detailed in the Tables below.

STRATEGIC GOAL NO 1: Improve institution teaching and learning environment of the institution

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTIONS	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
1. Identify physical resources needed before recognition of the other three training programs by 2022	To Conduct stakeholder's meeting	Number of meetings held	Minutes of the meetings held	At least one meeting is to be held before December 2022	Willingness and commitment of members
2. Establish construction of classrooms, offices, skills laboratories, residential houses for tutors, female dormitory, rest house, and computer skills laboratory for new programs to be recognized	To prepare BoQ for the identified buildings	Number of BOQS from the various tenderer	Availability of BOQ from the tenderer	At least more than 3 BOQs to be collected by December 2022	Availability of funds and management commitment
	To construct 1 building block with the following facilities: 9 classrooms, 1 Skills Phantom Dental Laboratory, 3 tutors offices, 1 Skills Laboratory for Nursing Program, and one Compounding Skills Laboratory	Number of buildings constructed	Presence of reports of construction and a handled overbuilding	One block with 9 classrooms and 3 skills laboratories will be completely constructed by July 2023	Availability of funds and commitment of institute construction committee.
	To construct two in one residential house by	Number of residential houses constructed	Presence of a completed and handled residential house and report of construction	A residential house completed by 2026	Availability of funds and commitment of the construction committee
	To construct one female dormitory to accommodate 48 students	Number of dormitories constructed	Availability of completed and handled over dormitory with construction report	A female dormitory constructed at IIHAS by August 2022	Availability of funds and commitment of the construction committee

	To construct a rest house	Number of building constructed	Availability of completed and handed over rest house with construction report	Rest house constructed at IHAS by August 2022	Availability of funds and commitment of the construction committee
To renovate and maintain the existing building by 2024	Perform renovation and undertake regular maintenance of the existing buildings	Number of building renovated and maintained	Availability of buildings renovated and maintained Availability of payment documents for the work	Buildings renovated and maintained at IHAS	Availability of funds and commitment of procurement committee
To Strengthen the availability and reliability of utilities and services	Improve availability and reliability of utilities and services	Quantity of utilities purchased Number of services offered	Availability of payment receipt	Utilities and services available and reliable	Availability of funds and commitment of the construction committee
To improve the institutional security system by 2026	Install the Institutional security system	Number of fences constructed	Presence of constructed fences Reduced number of cases from students complaining of being stolen	Institutional security system secured at IHAS	Availability of funds and commitment of the construction committee
To improve library services by 2026	Purchase library information materials (books)	Number of books purchased	Availability of books purchased Availability of delivery note, payment receipt	Library information purchased	Availability of funds and commitment of procurement committee

STRATEGIC GOAL NO 2: Increase Health Training Programs By 2024

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTIONS	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Establish other three health training programs departments by 2024	To apply to NACTE for Medical laboratory, Pharmaceutical Sciences, and Social work training departmental recognition	Number of departments to be recognized	Recognition Certificate/Letter of departmental recognition issued by NACTE	Three new departmental programs recognized at IHAS by 2024	Accessibility of funds NACTE commitment

STRATEGIC GOAL NO 3: Strengthen adequate and appropriate availability of Qualified academic staff at the Institution by 2024

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTIONS	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Ensure availability of sufficient academic staff with appropriate qualifications by 2024	Perform recruitment	Number of staff recruited	Presence of Filled employment contract of the employed staffhired at IIHAS by 2024	General Secretary of ELCT-SD commitment
Develop training human resources by 2023	Train staff according to the need of the institute	Number of staff trained	Staff development plan Certificates of completion of training Presence of filled Study contractstaff trained in their respective careers by 2026	Availability of funds and IIHAS management commitment

STRATEGIC GOAL NO 4: Strengthen Institutional Effectiveness By 2022

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTIONS	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Improve institutional effectiveness in five years to come	Prepare annual institutional plans Conduct institutional evaluation Review evaluation processes, institutional plans, and planning processes Monitor effectiveness of quality education	Number of evaluation reports Number of annual plans prepared Number of the annual plan reviewed Number of employers satisfied with IIHAS products Number of students pass national examinations	Availability of training & academic reports, Evaluation reports and annual institutional plans Availability of Employer's satisfaction report Availability of National Examination results	90% of important documents collected by 2026 Increased level of employers satisfaction by 2026 Students' failure rate reduced by 80% by 2023	Management committee Commitment

		Number of staff to facilitate the program	Availability of employed contracts of the staff with their CV and their certificates	The level of academic staff increased by 2026	
		Number of students (clients) satisfied with our services	Availability of client's satisfaction report	The level of satisfaction of the Client increased by 80%	

STRATEGIC GOAL NO 5: Ensure adequate availability of institutional financial resources by 2026

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTIONS	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Identify sources of funds at IIHAS by 2022	Conduct meetings to identify other sources of income	Minutes of the meeting Number of identified sources of income	Presence of minutes of the meetings held	Identified sources of income in place by December 2022	Project and finance committee commitment
Increase institutional income by 80% in the next five years	Increase enrollment of students Create other sources of income	Number of enrolled students Number of other sources created	Availability of registered at IIHAS Availability of Financial report	Increased enrollment of students by 80% Increase in institutional income from other sources	Admission and advertisement committee commitment

STRATEGIC GOAL NO 6. : Strengthen Procurement Management System by 2022

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTION	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Improve the procurement management system of the institute	Perform institutional procurement as needed	Number of supplies/materials procured	Availability of delivery note And payment receipts	90% of supplies/materials to be procured	Procurement committee commitment and availability of funds
	Develop procurement plan	Hard Copies of the procurement plan	Availability of hard copies at the procurement office	By September 2022 to have hard copies of the procurement plan at IIHAS	Procurement committee commitments
	Adhere to the procurement methods and procedures during the	Number quotations and tendering documents applied	Availability of quotations and tendering documents	Quotations and tendering documents to be placed in December 2022	Procurement committee commitments

	procuring process				
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STRATEGIC GOAL NO 7 Enhance Student Guidance And Support By 2022

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTIONS	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Identify students with specific learning needs by 2022	Perform medical examination	Number of students with specific learning needs identified	Availability of Medical examination report	All students with special needs identified by 2022	Social and welfare committee commitment
Ensure accessibility of learning resources in the institution by 80% of the total required by 2026	Purchase learning resources	Number of learning resources purchased	Availability of delivery notes and Payment receipt	Learning resources purchased 80% by 2026	Availability of funds Academic committee commitment
Demonstrate student safeguards measures by 2022	Formulate and implement effective policies and procedures for resolving students complaints	Reduced student complaints by 50% annually	Availability of enacted policies and procedures at IIHAS	Policies and procedures for resolving students complaints enacted and operational by 2022	Quality assurance and control committee commitment
Ascertain the availability of student transport by 2022	Purchase bus for student's transport	Number of bus purchased	Availability of bus and supportive documents	Student's transport purchased and in place by 2022	Procurement committee commitment Availability of funds

STRATEGIC GOAL NO 8 Strengthen Staff Capacity Building by 2023

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTION	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Develop staff capacity according to the institutional need by 2023	Train staff according to institutional need	Number of staff trained	Certificates of attendance	80% of the trained staff in place by 2023	Availability of funds Management committee commitment

Strategic Goal No 9: Strengthen Student's Competence-Based Learning

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTION	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Assess students' competence-based learning in the coming five years of the plan	Conduct a formative assessment for students Conduct a summative assessment of students	Number of students assessed annually	Availability of assessment report	More than 90% of students assessed annually	Availability of funds Academic committee commitment
Evaluate tutors on implementation of the student's competency-based learning	Perform tutor's evaluation on the implementation of the student's competency-based learning	Number of tutors evaluated	Availability of evaluation report	More than 90% of tutors evaluated annually	Quality assurance and Quality control committee commitment

STRATEGIC GOAL NO 10: Strengthen Institutional Quality Assurance and Control Annually

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTION	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Improve institutional quality assurance and control system at IIHAS annually	Prepare institutional almanac Review and enact institutional policies and procedures according to the institutional need Conduct mid and annual evaluations of institution policies and activities	Number of reviewed and enacted policies and procedures Evaluation reports	Availability of institution almanac Availability of reviewed and enacted policies approved by the IIHAS Advisory Presence of evaluation report	Prepared almanac in place at IIHAS BY 2022 Policies and procedures reviewed and operational by 2022 Conducted evaluation report in place annually	Quality assurance and Quality Control committee commitment Availability of fund

Strategic Goal No 11 Enhance Institutional Management and Governance System

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTION	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS

Improve the management and governance system of the institution	Approve Management Policies and procedures	Number of management policies and procedures approved	Availability of Management policies and procedures	Approved management policies and procedures to be in place by 2022	Quality assurance and control Committee commitment
	Conduct Mid and Annual Board Meetings	Copies of board meeting minutes	Availability of minutes of board meeting	Minutes of the board meeting to be in place annually	Board members commitments And the availability of funds
	Develop strategies for preventing and combating corruption	Copies of strategies for preventing and combating corruption	Presence of strategies for preventing and combating corruption	Reports of the implemented strategies are in place	Prevention and combating corruption club commitment
	Impart management and leadership skills	Number staff imparted knowledge on management and leadership and skills	List of staff who attended training and Availability Certificates of attendance	At least 25% of staff trained staff to be attained	Quality Assurance and committee commitments And the availability of funds

STRATEGIC GOAL NO 12: Strengthen infrastructure, equipment, and transport management System

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTION	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Improve infrastructure, equipment, transport, and management system at IIHAS	Develop guidance manuals for maintenance of infrastructure, equipment, and transport by 2022	Copies of manuals	Availability of copies of the manual for maintenance of infrastructure, equipment, and transport	To have the manual in place by December 2022	Quality assurance and control committee commitments
	Develop an annual preventive maintenance plan by 2022	Number of developed copies of preventive maintenance plan	Availability of developed and approved copies of preventive maintenance plan	To have an approved preventive maintenance plan	Quality assurance and control committee commitment

STRATEGIC GOAL NO 13 Strengthen Performance Management Systems and delivery of quality Services

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTION	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Improve performance management system	Review employee annual leave form	Number of reviewed copies of annual leave form	Availability of reviewed annual leave form	By December 2022 to have in place the annual leave form	Management team
	Assess staff using OPRAS effective from December 2022	Number OPRAS filled forms	Availability filled OPRAS form	By August 90% of staff will be assessed for their performance	Management team

Strategic Goal No14 To Strengthen Information Management System

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTION	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Improve information management system	Improve institution website	Installed and reviewed the website	Presence of an installed website	To have reviewed the website by August 2022	Admission and advisement committee commitments
	Purchase external hard disk	Number of external hard disks purchased	Receipt Delivery note Presence of external hard disks	5 external hard disks to be purchased by August 2022	Procurement committee commitment
	Train data clerk	Number of trained data clerk	Certificates Transcript	To have a trained data clerk by October 2024	Management team
	Expand internet bandwidth	Expanded bandwidth	Payment receipt	High-speed internet to be in place by October 2022	Management team

Strategic Goal No 15: Strengthen linkages and networking with other institutions of similar nature

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTION	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Promote collaboration and partnership between the institute	Develop MOU of partnership	Copy of MOU	Availability of MOU at IIHAS	Promoted collaboration and	Management

and other institutions of similar nature.	Conduct exchange programs with other institutions of similar nature	Number of Signed copies of MOU	Presence of signed copy of MOU	partnership by 2026	committee commitment and availability of funds
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STRATEGIC GOAL NO 16 Promote Body Physical Fitness, Recreational and social welfare services at IIHAS

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTION	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Enhance recreational activities	Perform recreational activities	Number of recreational activities	Availability Competition awards	Maintained body physical and mental health fitness annually	Social and welfare committee commitment
Develop student's recreational amenities	Construct playgrounds	Number of playgrounds constructed	Presence of BOQ, Payment receipt And handled over playgrounds	Constructed grounds in use by 2024	Procurement committee commitments and availability of funds

STRATEGIC GOAL NO 17: Strengthen Strategic Planning and Management System at the institute

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTION	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Develop annual IIHASSP work plans and budgets by August each year starting July 2022	Prepare an annual plan in the respective year	IIHASSP work plans and budgets reports are in place bi-annually	Availability of IIHASSP at the Institute	All academic & administrative sections/departments develop annual work plans and budgets based on IIHASSP and report implementation progress biannually by April 2022	

Strategic Goal No 18: Strengthen the institutional research System at the institute

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTION	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Improve the institutional research system at IIHAS	Identify research team	List of research team members	Availability of research team members	To have research team members by 2022	Management team
	Implement research activities at the institute	Number of research proposals and report	Availability of copies of research report and proposals		Research team
	Create research unit	Number of units created	Availability of research unit	To have research unit by September 2022	Research team

STRATEGIC GOAL NO 19: Strengthen institutional spiritual matters at the institute

STRATEGIC OBJECTIVE	STRATEGIC INTERVENTION	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION	PERFORMANCE TARGET	ASSUMPTIONS AND RISKS
Improve institutional spiritual matters at IIHAS	Attend spiritual conferences/inaugurations ceremony	Number of spiritual conferences attended	Attendees conferences reports		Principal, chaplain, and students commitments
	Cooperate with diocese church officers in various religious activities	Number of meetings and activities attended	Availability of documents such as a report of activities and invitation letters	90% of religious activities to have participated by December 2022	Principal and chaplain

Appendices: Estimated Costs For Activity/Equipment /Supplies/Materials/Reagents

Appendix 1: Estimated Cost For Books

S/N	Title Of Book	Year	Unit Price	Quantity	Total Estimated Cost
1	Davidsons' principles and practice	1992	160,000	3	800,000
2	Current Medical Diagnosis & treatment	2012	124,000	3	620,000
3	Basic epidemiology	2006	80,000	5	400,000
4	Anatomy and Physiology in Health and illness	2003	60,000	5	300,000
5	Robbins basic pathology	2012	125,000	5	625,000

6	Surgery: A Manual for Rural Health Workers	2003	24,000	5	120,000
7	A concise Text Book of Surgery	2006	65,000	5	325,000
8	Sabiston textbook of surgery	2004	300,000	5	1,500,000
9	Bailey & Love's short practice of surgery.	2008	148,000	5	740,000
10	Textbook of clinical medicine	2002	150,000	5	750,000
11	Oxford handbook of clinical medicine.	2014	35,000	5	175,000
12	Hutchison's clinical methods: An integrated approach to clinical practice.	2011	90,000	5	450,000
13	Davidson's principles and practice of medicine.	2013	160,000	5	800,000
14	Obstetrics by Ten Teachers. 17th Ed	2000	32,000	5	1,600,000
15	Gynecology by Ten Teachers. 17th Ed	2000	32,000	5	1,600,000
16	Text Book of Obstetrics. 1stEd	2017	71,000	5	3,550,000
17	Textbook for Midwifery, 13th Ed	1999	75,000	5	375,000
18	Principles and Practice of Medicine, 22nd Editio	2014	160,000	5	800,000
19	Hutchinson's Clinical Methods: An Integrated A	2007	90,000	5	450,000
20	Gynecology by ten teachers 19th ed	2011	32,000	5	160,000
21	Guyton and Hall Textbook of Medical Physiology	2010	110,000	5	550,000
22	Ross & Wilson Anatomy and Physiology in Heal	2014	60,000	5	300,000
23	Medical Laboratory Manual for Tropical Countr	1987	110,000	5	55,000
24	Essentials of Anatomy & Physiology.	2013	177,000	5	85,500
25	Robbins Basic Pathology	2012	125,000	5	62,500
26	Manson's Tropical Diseases, 22th Ed, WB Sound	2000	665,000	5	332,500
27	Medical Laboratory Manual for tropical countries	1987	45,000	5	225,000
28	Medical Microbiology, Parasitology and Entomologyiology: A Guide to		110,000	5	550,000
29	Bates' Guide to Physical Examination and History	2012	110,000	5	550,000
30	Hutchison's Clinical Methods	2012	90,000	5	450,000
31	Williams Obstetrics 24/E.	2014	310,000	5	1,550,000

32	Simpson's forensic medicine	2010	150,000	5	750,000
33	The essentials of forensic medicine and Toxicology		35,000	5	175,000
34	Clinical Surgery. 2nd ed	2005	150,000	5	750,000
35	Oxford Handbook of Clinical Surgery		35,000	5	175,000
36	Diseases of the Nose throat head and Neck. 14th Ed	1995	150,000	5	750,000
37	Current diagnosis & Treatment otolaryngology		103,000	5	515,000
38	Macleod's clinical examination	2009	150,000	5	750,000
39	Clinical Pharmacology	2002	150,000	5	750,000
40	Essential of pharmacology	2014	51,000	5	255,000
41	Communicable diseases, AMREF, Third Edition		150,000	5	750,000
42	Obstetrics and Gynaecology 1 Ed	1984	150,000	5	750,000
43	Review of Medical Physiology (vol21) e New	2005	150,000	5	750,000
44	Current obstetrics & Gynecology		98,000	5	490,000
45	Community Health AMREF 3rded	2008	150,000	5	750,000
46	Gordis Epidemiology	2018	131,000	5	655,000
47	Obstetrics and gynecology		45,000	5	225,000
Grand Total					30,090,500

Appendix 2: Estimated Cost For General Medical Laboratory Glassware Medical Laboratory Program

Item	Quantity	Unit Measure	Unit Price	Estimated Cost
Graduated Cylinder	100	Pcs (10 Mls)	175.5	17550
Graduated Cylinder	100	Pcs (50 Mls)	117	11700
Graduated Cylinder	100	Pcs (100 Mls)	175.5	17550
Graduated Cylinder	100	Pcs (200 Mls)	175.5	17550
Graduated Cylinder	100	Pcs (500mls)	1170	117000
Graduated Cylinder	100	Pcs (1 L)	1755	175500
Graduated Cylinder				
	10	Pcs (50 Mls)	4855.5	48555
Conical Flask	10	Pcs (100 Mls)	5089.5	50895
	10	Pcs (250 Mls)	6610.5	66105
	10	Pcs (500mls)	9945	99,450
	10	Pcs (1 L)	17199	171990
	10	Pcs (50 Mls)	532.5	53235

Round Bottom Volumetric Flask	100	Pcs (100 Mls)	5850	58500
	10	Pcs (250 Mls)	10471.5	104715
	10	Pcs (500mls)	14040	140400
	10	Pcs (1 L)	19129.5	191295
	10	Pcs (1 ML)	152.1	1521
Graduated Pipettes	10	Pcs (2ml)	2281.5	22815
	10	Pcs (10 Mls)	2281.5	22815
	10	Pcs (25 Mls)	4446	44460
	100	Pcs (100 Mls)	2691	269100
Beakers	100	Pcs (200 Mls)	3568.5	356850
	100	Pcs (250 Mls)	3568.5	356850
	100	Pcs (500 Mls)	6727.5	672750
	100	Pcs (1000 Mls)	11466	1146600
		Pcs (65 Mm)		
Funnels	5	Pcs (100 Mm)		
	5	Pcs (160 Mm)		
	5	Pcs		
Coplin Jars	10	Pcs (100)		
Disposable Pasteur Pipettes	10	Pcs	6084	30420
Neuber Counting Chamber	5	Pcs	17199	171990
Westergren Tube	5	Pcs		
Reagents Bottles (Colourless)	100	Pcs (20ml)	585	58500
Reagents Bottles (Brown)	100	Pcs (20ml)	585	58500
Dropper Bottles	10	Pcs (60mls)	2574	25740
Staining Racks	10	Pcs	14566.5	145665
Draining Racks	5	Pcs		
Wash Bottles	200	Pcs	1170	234000
Centrifuge Tubes	100	Box	234	23400
Glass Slide	10	Box	3568.5	35685
Coverslip		Box		
Cover Glass	100	Box	994.5	99450

Whatman Filter Paper	1	Pcs	206329.5	206329.5
Petri Dishes (Glass)	100	Box	234	23400
Syringes And Needles (2 Cc)	50	Box		
Syringes And Needles (5cc)	10	Box		
Syringes And Needles (10 Cc)				
Equipment And Reagents				
Shelves				3,000,000
Standard Lab Stools	40	Pcs	111,150	4,446,000
Binocular Microscope (China)	5	Pcs	748,800	3,744,000
Binocular Microscope (Olympus)	5	Pcs	2,000,000	10,000,000
Colorimeter	2	Pcs	750,000	1,500,000
Electrical Centrifuge (8 Holes)	2	Pcs	650,000	1,300,000
Digital Display Centrifuge (12 Holes)	1	Pcs	1,731,600	1,731,600
Water Bath	1	Pcs	690,300	690,300
Portable Autoclave	1	Pcs (20 L)	850,000	850,000
Digital Weighing Scale (0.01g -1100g)	1	Pcs	380,250	380,250
Height And Weight Weighing Scale (160 Kg)	1	Pcs	251,550	251,550
*Water Distiller	1	Pcs	1,123,200	1,123,200
Ph Meter	1	Pcs	877,500	877,500
*Hot Air Oven	1	Pcs	2,500,000	2,500,000
Hot Air Oven	1	Pcs	2,000,000	2,000,000
Hot Air Oven	1	Pcs	1,800,000	1,800,000
Incubator	1	Pcs	2,486,250	2,486,250
* Hot Plate With Magnetic Stirrer	1	Pcs	848,250	848,250
Refrigerator With Freezer Compartment	1	Pcs	1,000,000	1,000,000
Deep Freezer	1	Pcs		
Gas Cylinders	2	Pcs	190,000	380,000
Fire Extinguisher (Co2)	2	Pcs	160,000	320,000
Fire Alarm	1	Pcs	50,000	50,000
Bunsen Burner	10	Pcs	35,100	351,000
Haematocrit Centrifuge	1	Pcs	3,433,950	3,433,950

Micro Mixer	1	Pcs	1,544,400	1,544,400
Inoculating Wire Loops	10	Pcs	58,500	585,000
Nichrome Straight Wire	1	Pcs	58,500	58,500
Racks For Test Tube	5	Pcs	29,250	146,250
Micro Pipettes 5-50 µl	4	Pcs	121,680	486,720
Micro Pipettes 10- 100 µl	4	Pcs	121,680	486,720
Micro Pipettes 20-200µl	4	Pcs	121,680	486,720
Micro Pipettes 200- 1000 µl	4	Pcs	121,680	486,720
Micro Pipettes Tips (Yellow)	5	Pcs	16,848	84,240
Micro Pipettes Tips (Blue)	5	Pcs	16,848	84,240
Pipette Aid (Rubber Ball)	5	Pcs		
Tally Counter	20	Pcs	12,870	257,400
Differential Cell Counter	20	Pcs		
Hydrometer	1	Pcs	27,495	27,495
Tissue Cassettes	160	Pcs	702	112,320
Microtome Machine	1	Pcs	800,000	800,000
Microtome Knives	1	Box	299,520	299,520
Fume Chamber	1	Pcs		7,000,000
Grand Total				63,358,926

Appendix : 3 Estimated Operational Cost for the Institute

1	Administration	127,000,000.00
2	Staff Salaries	1,370,886,000.00
3	Communications	23,500,000.00
4	Fuel	84,243,500.00
5	Water	35,000,000.00
6	Firewood	25,000,000.00
7	Wages	12,000,000.00
8	Part Time Teachers	100,000,000.00
9	Electricity	58,806,000.00
10	Food	375,000,000.00
11	Stationeries	108,139,900.00
12	Uniform Allowance	22,000,000.00
13	Kitchen Utensils	5,000,000.00
14	Student Uniform	150,000,000.00
15	Travel	144,720,000.00
16	CSSC	37,500,000.00
17	Cleanliness	18,667,500.00
	Grand Total	2,697,462,900.00

Appendix : 4 Estimated Cost For Applied Clinical Laboratory Equipment/ Materials/Supplies And Reagents

Equipment	Quantity	Unit Measure	Unity Price	Estimated Cost
Microscope	6	Pcs	750,000	4,500,000
Bunsen Burner	12		35100	421200
Laboratory Stools	45		50,000	2250000
*Autoclave With Indicators	1	Pc(20l)	850000	850000
*Hot Air Oven	1		2,500,000	2500000
Timer	20		50,000	1000000
Hot Plate	2		480000	960000
Centrifuges	1		520,000	520000
Surgical Tray	1		220000	220000
*Test Tube Holder	50		8,000	400000
Gallipot	24		10,000	240000
Applicator Stick P/100	5	Box	35,000	175000
Staining Racks	10		30000	300000
Drying Racks	10		30000	300000
Tourniquet	2	Pcs	10000	20000
Chemical Reagents And Supplies				
Rapid Diagnostic Test Kit				
Hepatitis B	50	Pcs	95000	4,750,000
Hepatitis C	50		95000	4,750,000
Mrdt	50		45000	2,250,000
Antisera A,Ab,B	50		45000	2,250,000
Hiv Kit Test				
Sd Bioline Hiv Test	90	Box	65000	5,850,000
Uni Gold Hiv Test P/20	115	Box	125000	14,375,000
Vdrl Kit	45		55000	2,475,000
Upt Test P/100	15		25000	375,000
Other Chemicals				
Benedict Solution 1l Tr	20	Lt	25000	500,000
Sodium Chloride Powder	5	G	45000	225,000
Editor Platic Tube P/100	5		50000	250,000
Normal Saline (Nacl 0.09%)				
Commercial Antisera (Crossmatching Antisera)				
Grouping Tiles				
Rapid Diagnostic Kit				
Protective Gears				
Gloves	50	PCS	20000	1000000
Apron	3	PCS	15000	45000
Face Mask	50	PCS	30000	1500000
Long Sleeve Lab Coat	1		30000	30000
Grand Total				55,281,200

Appendix 5 Estimated Cost For Skill Laboratory Equipment/Supplies/Materials and Furniture for Clinical Medicine skills Laboratory

1	Screen	3	Pcs	50000	150,000
2	Patient Chair	3	Pcs	25000	75,000
3	Students Chair	3	Pcs	25000	75000
4	Tutors Chairs	6	Pcs	150000	150000
5	Interview Table	3	Pcs	70000	210000
6	Surgical Tray Complete Set	1	Pc	220,000	220,000
7	Dressing Kit	2	Pcs	100,000	200,000
8	Examination Bed	1	Pcs	497,250	497,250
9	Stepping Stool	3	Pcs	50,000	150,000
10	Bed Sheet	3	Pcs	15,000	45,000
11	Sphygmomanometer	3	Pcs	64,350	193,050
12	Stethoscope	3	Pcs	35,100	105,300
13	Thermometer	6	Pcs	1,638	9,828
14	Stopwatch	3	Pcs	10,000	30000
15	Spatula	3	Pcs	3,000	9000
16	Patellar Hammer	3	Pcs	14,040	42,120
17	Tape Measure	3	Pcs	2,000	6000
18	Hand Torch	3	Pcs	15,000	45000
19	Tuning Fork	3	Pcs	22,230	66690
20	Oxygen Gas Cylinder	1	Pcs	292500	292500
21	Manual Vacuum Aspiration Machine	1	Pc	146250	146250
	Anatomy And Physiological Models				
22	Anatomy Dual Sex Torso 23 Parts	1	Pc	1240200	1240200
23	Male Manikin	1	Pc	1579500	1579500
24	Female Manikin	1	Pc	2372760	2372760
25	CPR Model	1	Pc	1500000	1500000
26	Hand Model	1	Pc	450000	450000
27	Tourniquet	3	Pcs	10000	30000
28					
	Material And Supplies				
29	Bed Sheets	3	Pcs	15000	45000
30	Pillows	3	Pcs	3000	9000
	Protective Gears				
31	Apron	3	Pcs	15000	45000
32	Gloves	50	Pcs	20000	1000000
33	Masks	50	Pcs	30000	1500000
	Antiseptics(Spirit)	25	Lts	30000	750,000

Grand Total**13,239,448**

Appendix 6 : Estimated Cost For Equipment, Furniture, Computer and its Accessories for Computer Skills Laboratory

Sn	Item	Quantity	Unit Price	Total Estimated Cost
1.	Computer	60	650,000/-	39,000,000/-
2.	Computer Accessories			500,000/-
3.	Tables	26	150,000/-	3,900,000/-
4.	Student's Chairs	50	25000/-	1,250,000/-
	TOTAL			

Appendix 7 : Estimated Cost For Fire Safety Equipment, Classroom Furniture and Teachings Aids for the Four New Training Programs to be Recognized

Sn	Item	Quantity	Unit Price	Total Estimated Cost
1.	Desktop Computer	6	650,000/-	3,900,000/-
2.	Chairs	960	250,000	240,000,000/-
3.	Tables	13	150,000/-	1,950,000/-
4.	Teachers chair	13	25,000/-	325000/-
5.	LCDs (Projector)	15	2,500,000/-	37,500,000/-
6.	White Board	15	300,000/-	4500000/-
7.	Fire Extinguisher	3	160,000/-	480000/-
8.	Fire Detector (alarm)	12	50,000/-	600,000/-
	Total			289,255,000/-
Estimated Cost for Office Ware and Furniture For the new Training program				
1.	Printer	5	1400000/-	7,000,000/-
2.	Desktop computer	10	650000/-	6,500,000/-
3.	Scanner Machine	3	1000000/-	3,000,000/-
4.	Photocopier Machine	2	3000000/-	6,000,000/-
5.	Heavy Photocopy Machine	1	4,500,000/-	4,500,000/-
6.	External Hard Disc Saver	5	150,000/-	750,000/-
7.	Chairs	25	25000/-	625000/-
8.	Tables	10	150000/-	1,500,000/-
9.	Cabinet	10	500,000/-	5,000,000/-
	Total			34,875,000/-
Estimated Cost For General Maintenance				
1	Office Maintenance	19		31,595,450
2	Classrooms Maintenance	6		12,159,000
3	Dormitories Maintenance	4		6,000,000
4	Computer Room Ceiling	1		2,000,000

5	Class Room C Ceiling			2,000,000
6	Equipment Maintenance			60,000,000
8	Car Service			38,000,000
	Total			151,754,450

Appendix 7 : Estimated Cost For Dental Equipment

No.	Name Of Equipment /Instrument	Specification	Unit Price TSH	Qty	Total Estimated Cost TSH
1	Elevator,Roots,Belton No 1 Straight	Root Elevators	35,100.00	15	526,500.00
2	Elevator,Roots, No 1 ,Creyer,No 1left Curved, Sharp	Cryer's Elevators Head Width 9.5, Left (Uncoated)	35,100.00	15	526,500.00
3	Elevator,Roots,Belton No 1 ,Creyer,No 1,Right Curved,Sharp	Cryers Elevators Head Width 9.5 ,Right (Uncoated)	35,100.00	15	526,500.00
4	Forceps, Levis No 1,Upper Incisors	Tooth Forceps For Extraction Of Maxillary Bicuspid	99,450.00	15	1,491,750.00
5	Forceps, Levis No 7,Upper Premolar	Tooth Forceps extraction of maxillary bicuspid teeth and root	99,450.00	15	1,491,750.00
6	Forceps,Levis No 13,LOWER Premolar	Tooth Forceps For extraction of mandibular molars	99,450.0	15	1,491,765.00

7	Forceps, Levis No 17, Upper Molar Right	Full upper molar forceps(Adult) For extraction of maxillary right molar	99,450.00	15	1,491,780.00
8	Forceps, Levis No 18, Upper Molar Left	Full upper molar forceps(Adult) For extraction of maxillary left molar	99,450.00	15	1,491,795.00
9	Forceps, Levis No 22, Lower Molar	Full lower molar forceps For extraction of mandibular molars	99,450.00	15	1,491,810.00
10	Forceps, Levis No 33, Lower Roots	Full lower molar forceps Extraction of mandibular incisor and root	99,450.00	15	1,491,825.00
11	Forceps, Levis No 51, Upper Roots	Tooth Forceps extraction of maxillary bicuspid teeth and root	99,450.00	15	1,491,840.00
12	Forceps, Levis No 67, Upper Wisdom	Tooth Forceps impacted teeth forceps	128,700.00	15	1,491,855.00

13	Forceps, Levis No 73, Lower Molars	Full lower molar forceps For extraction of mandibular molars	134,550.00	15	1,491,885
14	Forceps, Levis No 74, Low Roots, Incisors, Bicuspids	Tooth Forceps For mandibular root extraction	140,400.00	15	1,491,900
15	Forceps, Levis No 76, Upper Roots	Tooth Forceps For maxillary root extraction	146,250.00	15	1,491,915

16	Forceps, English Pattern No 74	Tooth forceps impacted teeth forceps	152,100.00	15	1,491,930.00
17	Forceps, English Pattern No 2	Tooth Forceps For extraction of maxillary bicuspids and roots	157,950.00	15	1,491,945.00
18	Dental Mirror, handle, Straight	Plain light mirror+Mouth mirror handle - stainless steel hexagonal handle	163,800.00	15	1,491,960.00
19	Dental mirror, Plain, No 2	Dental Mirror 22mm	169,650.00	15	1,491,975.00
20	Dental mirror, Plain, No 5	Dental Mirror 24mm	175,500.00	15	1,491,990.00
21	Probe, Dental, Size, Solid, One Piece	Probe, Dental, Solid(2525)	181,350.00	15	1,492,005.00
22	Probe, Periodontal, Pocket Gauge, Graduated	Probe, Periodontal, Pocket 1-10mm	187,200.00	15	1,492,020.00
23	Case,sterilizing, 260x150x50mm, Perforated	Case,sterilizing(medium: 240*160*450mm)	193,050.00	15	1,492,035.00
26	Full Set for De	Full Set for Denture(Size:s)	198,900.00	15	1,492,050.00

1

Dental Chair

- 1. All controlled by the electric valve
- 2. DC Motor. (2000N)
- 3. Automatic thermostatic water supply system
- 4. Handpiece tubing with standard fittings (3sets),
- 5. Three-way syringe (one for hot, one for cold)(2sets),
- 6. Water suction and saliva ejector (with switch)(1set),
- 7. Powerful suction apparatus (1seteach) 6,259,500/= 10 60,259,500/=
- 8. Easy cleaning Integral and turn table toughened glass spittoon
- 9. Strong and weak dual-purpose operation light (1set), 10. X-film viewer (1 set)
- 11. Spirit lock tight Equilibrium device 12. Suitable for adult and children headrests.
- 13. Doctor stool (1set), Foot pedal (1set)

Dental Chair

Oil-free air compressor

Oil-free air compressor (1for1) 936,000/= 10 9,360,000/=

Amalgam capsule mixer

Amalgamator 438,750/= 1 438,750/=

Dental X-ray Machine

Mobile or Wall Mounted 4,855,500= 1 4,855,500

Total Amount:	107,823,150.00
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