



THE UNITED REPUBLIC OF TANZANIA  
**MINISTRY OF NATURAL RESOURCES AND TOURISM**  
COLLEGE OF AFRICAN WILDLIFE MANAGEMENT  
MWEKA



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STRATEGIC PLAN

**2021/22 – 2025/26**



January, 2021  
College of African Wildlife Management, Mweka  
P.O. Box 3031, Moshi

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## ACRONYMS

AfDB	African Development Bank
AIDS	Acquired Immune Deficiency Syndrome
AMO	Assistant Medical Officer
AWF	African Wildlife Foundation
BDWM	Bachelor Degree in Wildlife Management
BDWT	Bachelor Degree in Wildlife Tourism
BPIR	Borrissiak Paleontology Institute of Russia
BTCWM	Basic Technician Certificate Wildlife Management
BTCWT	Basic Technician Certificate in Wildlife Tourism
BYU	Brigham Young University
CAWM	College of African Wildlife Management, Mweka
CIA	Chief Internal Auditor
COSTECH	Commission for Sciences and Technology
CSR	Corporate Social Responsibility fund
DAHRM	Director of Administration and Human Resource Management
DoS	Dean of Students
DRARC	Deputy Rector Academic Research and Consultancy
DRPFA	Deputy Rector Planning Finance and Administration
DSU	Dubna State University
EAC	East African Community
FYDP III	Five Year Development Plan III
FZS	Frankfurt Zoological Society
GFS	General Finance System
GIS	Geographic Information System
HDRC	Head of Department Research and Consultancy
HESLB	Higher Education Students Loans Board
HICTU	Head of Information and Communication Technology Unit
HIV	Human Immunodeficiency Virus
HLD	Head of Library Department
HPMU	Head of Procurement Management Unit
HRMIS	Human Resources Management Information System
IASRAS	Institute for African Studies of Russian Academy for Science
ICT	Information and Communication Technology
KPIs	Key Performance Indicators
M&E	Monitoring and Evaluation
MMU	Manchester Metropolitan University
MNRT	Ministry of Natural Resources and Tourism
MO	Medical Officer
MoFP	Ministry of Finance and Planning
MoU	Memorandum of Understanding
MSc	Masters of Science
MUSE	Mfumo wa Ulipaji Serikalini (Government Payment System)
MTEF	Medium Term Expenditure Framework
MTSPBM	Medium Term Strategic Planning Budgeting Manual
NACTE	National Accreditation Council for Technical Education

NCAA	Ngorongoro Conservation Area Authority
NGOs	Non-Governmental Organizations
NHIF	National Health Insurance Fund
NM-AIST	Nelson Mandela African Institute of Science and Technology
OBC	Ortelo Business Corporation
OC	Other Charges
ODWM	Ordinary Diploma in Wildlife Management
ODWT	Ordinary Diploma in Wildlife Tourism
OKU	Osh-Kosh University
OPRAS	Open Performance Review and Appraisal System
OU	Oswego University,
PAM	Passive Acoustic Monitoring
PGDWM	Post Graduate Diploma in Wildlife Management
PGDWT	Post Graduate Diploma in Wildlife Tourism
PLO	Planning Officer
PMU	Procurement Management Unit
PO	Procurement Officer
POPSMGG	Presidents' Office, Public Service Management and Good Governance
PPP	Public-Private Partnership
PPRA	Public Procurement Regulatory Authority
PWTI	Pasiansi Wildlife Training Institute
SADC	Southern Africa Development Community
SMART	Spatial Monitoring and Recording Tool
SUA	Sokoine University of Agriculture
SWOC	Strengths, Weaknesses, Opportunities and Challenges
TAFORI	Tanzania Forest Research Institute
TANAPA	Tanzania National Parks
TAWA	Tanzania Wildlife Management Authority
TAWIRI	Tanzania Wildlife Research Institute
TCTH	Technician Certificate in Tourist Hunting
TCU	Tanzania Commission for Universities
TCWM	Technician Certificate in Wildlife Management
TWPF	Tanzania Wildlife Protection Fund
UDOM	University of Dodoma
UDSM	University of Dar es Salaam
UniMi	University of Millan
UNDP	United Nations Development Program
UNEP	United Nations Environmental Program
UPS	Un-interruptible Power Supply
USAID	United States Agency for International Development
WB	World Bank
WCS	Wildlife Conservation Society
WMA	Wildlife Management Areas
WU	Wurzburg University
WWF	Worldwide Fund for Nature

## **STATEMENT OF THE CHAIRMAN OF THE GOVERNING BODY**

This Strategic Plan is a roadmap that articulates the vision, mission and core values of the College over the next planning cycle of five years (2021/22-2025/26). The Plan highlights the six strategic objectives, strategies for achieving those objectives and the targets to be met for each strategy. It is an updated version of the 2018-2023 Strategic Plan, which has been aligned with the 2020 CCM Election Manifesto; the Five Years Development Plan III (FYDP III) and the Tanzania Development Vision 2025. The speech by the President of United Republic of Tanzania, H.E Dr. John Pombe Joseph Magufuli, during the inauguration of the 12<sup>th</sup> Parliamentary Meeting on the 13<sup>th</sup> November 2020 in Dodoma has also guided the preparation of this Plan. Furthermore, the achievements recorded and challenges encountered in the previous Strategic Plan have provided important lessons for improvement.

In the next five years, the Governing Body will strive to uphold good governance and accountability practices at the College. Efforts will be made to ensure that the objectives of this Strategic Plan are attained timely and effectively. The Body will ensure that value for money in each project that the College plans to set up as part of implementation of this Plan is guaranteed.

The review of this Strategic Plan was a tedious process, which required human and financial resources. I thank the Ministry of Natural Resources and Tourism through the Department of Policy and Planning and the dedicated staff who have made it possible. I also call upon various local and international stakeholders to collaborate with the College and provide necessary support for successful implementation of this Strategic Plan. It is my anticipation that the College Management and all members of staff will commit adequate time and efforts towards the attainment of the milestones stated in this Plan.

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Prof. Faustine K. Bee

**CHAIRMAN OF THE GOVERNING BODY**

## **STATEMENT OF THE RECTOR**

The preparation of this Strategic Plan was necessitated by the emerging need to update the previous Plan (2018/19-2022/23) in view of linking it with the national policies and plans including 2020 CCM Election Manifesto. This Strategic Plan is intended to serve as a tool for budgeting, conducting performance appraisal and enhancing accountability of the College for the next five years. Indeed, this Plan is a day-to-day tool to guide strategic decisions by the College Management and the Governing Body. Above all, the Plan will serve as a tool for implementing broad national goals envisaged in the Tanzania Development Vision 2025 and FYDP III (2021-2026).

As stipulated in the College Act No. 8 of 1964 (revised 1974 and 1994) the College is mandated to provide training, conduct research and provide consultancy and outreach services in the fields of wildlife management and wildlife-based tourism. Thus, this plan focuses on improving delivery of these services while improving the working environment and staff welfare. In cognizant of inadequate funding for College projects experienced in the previous five years, this Plan intends to boost internally generated income. This can be realized through introduction of new revenue generation activities such as fees from newly developed courses and engaging in conservation and tourism related businesses.

I am convinced that the effective implementation of this Strategic Plan will transform the College towards a better performance in various aspects. The College will commit adequate resources and efforts to ensure the Plan is implemented to the highest degree possible. Finally, I would like to take this opportunity to owe a debt of gratitude to all those who participated in preparation of this Plan worth mentioning the Heads of Departments/Units, the Task Force, Planning Team from the Ministry of Natural Resources and Tourism and all College staff.

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Prof. Jafari R. Kideghesho

**RECTOR**

## EXECUTIVE SUMMARY

This Strategic Plan was prepared to guide College operations for the next medium-term planning cycle of five financial years from 2021/22 to 2025/26. This Strategic Plan is intended to serve as a tool for implementing broad national goals envisaged in the Tanzania Vision 2025 and FYDP III (2021-2026). Furthermore, this Strategic Plan will serve as a public relation tool for soliciting collaboration and support from various stakeholders to facilitate the implementation of different College activities.

This Strategic Plan was prepared in accordance with the Medium-Term Strategic Planning and Budgeting Manual. A participatory approach was adopted throughout the process of reviewing the previous 2018-2023 Strategic Plan and also in identifying issues and priority areas for this Strategic Plan. Data were collected through consultations of both internal and external key stakeholders. Further inputs were obtained through a series of workshops, which involved various actors from the Ministry of Natural Resources and Tourism.

The Strategic Plan (2021/22-2025/26) has six (6) strategic objectives, of which four (4) are core and two are generics with respective strategies, targets and outcome indicators. The core objectives aim at strengthening (i) training in wildlife and tourism management (ii) research and consultancy activities (iii) financial resources mobilization and (iv) College capacity to deliver services. The generic objectives aim at (v) reducing HIV/AIDS infection and Non-Communicable Diseases at work place; and (vi) internalization of the National Anti-Corruption Strategy.

This Plan is aligned with the national and international planning frameworks including, but not limited to; The Five Year Development Plan III (2021/22 - 2025/26); The CCM Election Manifesto (2020–2025); Tanzania Development Vision, 2025; Sustainable Development Goals (2030); Speech of the President of the United Republic of Tanzania delivered during inauguration of 12<sup>th</sup> Parliamentary session on 13<sup>th</sup> November, 2020; various high level directives earmarked during General Election campaigns of 2020; and Millennium Sustainable Development Goals.

This Strategic Plan will be reviewed periodically for the purposes of determining the extent to which targets are achieved and respond to any changes. There will be four categories of reviews namely; annual reviews, semi-annual reviews, mid-term review and final review. Performance reports will be submitted to the Management, Governing Body and the Ministry of Natural Resources and Tourism.

## **CHAPTER ONE: INTRODUCTION**

### **1.1 Background**

The College of African Wildlife Management, Mweka (CAWM) was established by an Act of Parliament No. 8 of 1964 (The College of African Wildlife Management Act). The Act provides for the creation of the Governing Body that is responsible for control and administration of the College. The composition of the original Governing Body was evidently regional in the sense that all former three East African states (Kenya, Tanzania and Uganda) were represented. The current Governing Body is composed of members from different conservation and tourism institutions and professionals from different sectors.

The College is located on the slopes of Mount Kilimanjaro, 14 km North of Moshi municipality and approximately 60 km from Kilimanjaro International Airport. It is located approximately 90 km from the East African Community (EAC) Headquarters and a tourist destination city of Arusha. Famous protected areas such as Ngorongoro Conservation Area, and Serengeti, Kilimanjaro, Arusha and Tarangire National Parks can easily be accessed from the College. The College is registered by National Accreditation Council for Technical Education (NACTE) and recognized as a Centre of Excellence by the members of the East African Community (EAC) and Southern Africa Development Community (SADC).

Currently, the College offers the following 10 long training programs:

- (i) Basic Technician Certificate in Wildlife Management (BTCWM)
- (ii) Basic Technician Certificate in Wildlife Tourism (BTCWT)
- (iii) Technician Certificate in Wildlife Tourism (TCWT)
- (iv) Technician Certificate in Wildlife Management (TCWM)
- (v) Ordinary Diploma in Wildlife Management (ODWM)
- (vi) Ordinary Diploma in Wildlife Tourism (ODWT)
- (vii) Bachelor Degree in Wildlife Management (BDWM)
- (viii) Bachelor Degree in Wildlife Tourism (BDWT)
- (ix) Post-graduate Diploma in Wildlife Management (PGDWM)
- (x) Post-graduate Diploma in Wildlife Tourism (PGDWT)

Along with these long training programs, CAWM also offers a wide range of tailor-made short courses in such fields as conservation, action planning and finance reporting for wildlife management, wildlife inventory and monitoring for wildlife management areas, snake capturing, handling and translocation, professional walking safaris, GIS for conservation, natural resources entrepreneurship, tourism destination management, cultural tourism promotion and management, birds identification and interpretation, plants identification and herbarium techniques, governance in the management of tourism, wildlife tourism for hotel and tour operator managers.

## **1.2 Mandate**

As stipulated in the College Act No. 8 of 1964 (revised 1974 and 1994) the College is mandated to provide technical and professional training in Wildlife Management and Tourism Management, conduct research and provide consultancy and extension services.

## **1.3 Functions**

The following are the functions of CAWM as per the Act of establishment

- (i) To provide technical and professional training in wildlife and tourism management;
- (ii) To conduct research in the area of wildlife and tourism management;
- (iii) To provide consultancy services in the fields of wildlife and tourism management.

## **1.4 Rationale**

This Strategic Plan is prepared to guide CAWM operations for the next medium-term planning cycle of five financial years starting from 2021/22 to 2025/26. The preparation of this plan was necessitated by a number of factors including addressing critical issues earmarked from the assessment of the previous strategic plan and also adhering to the FYDP III, CCM Election Manifesto for year 2020-2025 and speech of the President of the United Republic of Tanzania delivered during the inauguration of the 12<sup>th</sup> Parliament of the United Republic of Tanzania in Dodoma on 13<sup>th</sup> November 2020. This new Plan, therefore, sets the priorities of the College for the next five years and focuses on addressing the challenges encountered in the implementation of the previous Plan which was implemented for two years.

## **1.5 Methodology**

This Strategic Plan was prepared in accordance with Medium-Term Strategic Planning and Budgeting Manual (MTSPBM). A participatory approach was adopted throughout the process of reviewing the previous Strategic Plan 2018-2023 and also in identifying priority areas for this new plan. Heads of Departments and Units participated in a workshop which was held to discuss and deliberate on key elements of this Plan. Other CAWM staff in different cadres provided their inputs through Focus group discussions (FGDs). The FGDs provided insights on: (i) the extent to which set targets in the previous Strategic Plan were achieved, (ii) challenges encountered during the implementation of that plan and (iii) On priority areas for new Strategic Plan for 2021/22-2025/26. Furthermore, stakeholders' workshops from College to Ministerial levels were conducted to widen the scope of inputs towards the preparation of this Strategic Plan. In order to ensure full representation, the

composition of participants in these workshops involved staff from various cadres.

### **1.6 Layout**

This Strategic Plan is organized into four major chapters. The first chapter gives the background and an overview of CAWM focusing on its mandates and functions. The chapter also provides rationale for preparation of this Strategic Plan and description of methodological approach adopted.

The second chapter provides the situation analysis by outlining both the internal and external environments affecting CAWM operations. It also provides a brief analysis of policies guiding the operations of the College while presenting a performance review of the previous Strategic Plan 2018-2023. Furthermore, the Chapter outlines the current Strengths, Weaknesses, Opportunities and Challenges (SWOC) encountered in the implementation of the previous Plan. Finally, the chapter provides stakeholder's analysis detailing expectations of each of them in the process of implementing this Strategic Plan.

Chapter three provides a roadmap outlining the desired future, Vision, Mission and Core Values of CAWM. As the core of the Strategic Plan, the chapter analyses the rationale of each of the six strategic objectives of this reviewed Strategic Plan 2021-2026. A matrix outlining strategies, target, key performance indicators as well as benchmarks for July 2021 and intended targets for June 2026 are provided for each target.

Chapter four provides details about how monitoring of progress at attaining the stated targets will be done. The chapter also provides explanations on the methods of reporting. This chapter ends by providing a monitoring and evaluation framework with specific milestones for each of the five-implementation years.

## CHAPTER TWO: SITUATIONAL ANALYSIS

### 2.0 Introduction

This chapter describes the College internal operating environments. The chapter takes into account performance review in terms of the organization's legal mandate as well as achievements met and challenges encountered during implementation of the previous Strategic Plan. It also presents stakeholders analysis, showing their expectations in terms of services offered as well as SWOC analysis. Critical issues to be addressed in the Strategic Plan are also identified and listed in this chapter.

### 2.1 Internal Environment

This part reviews the College human resources, financial sustainability, and enrollment of students into various programs.

#### 2.1.1 Human resource

Adequate and qualified human capital is essential for the realization of CAWM Strategic Plan 2021/22-2025/26. Currently, CAWM has a total of 88 employees including 41 academic and 47 non-academic staff (Table 1). It was observed that there was gender disparity in both Academic and Administrative staff cadres, with the majority of those in senior ranks being males. Overall, for both staff categories, there is a limited representation of female staff in policy and decision-making bodies of the College, amplifying gender imbalance. This situation calls for gender sensitive recruitment of both academic and administrative staff. It is, therefore, imperative for the College to make strategic commitment to recruit and develop staff with due consideration of gender equality and equity. Details about current and required staff establishment are presented below.

**Table 1: Analysis of current and required staff establishment**

S/No.	Position	Current establishment	Required establishment	Demand
1	Academic Staff (different positions)	41	77	36
2	Accountants and Assistant Accountants	6	10	4
3	Drivers/Mechanics	9	15	6
4	Estate	0	1	1
5	Artisan	1	4	3
6	Human Resource Officers	1	2	1
7	ICT Staff	3	5	2
8	Internal Auditors	1	2	1
9	Medical Laboratory Technicians	0	2	2
10	Assistant Medical Officer	1	1	0
11	Nurses	2	3	2
12	Medical Attendants	0	2	2
13	Legal Officer	0	1	1

S/No.	Position	Current establishment	Required establishment	Demand
14	Librarian (Admin)	6	11	5
15	Personal Secretaries	4	8	4
16	Planning Officers	1	3	2
17	Procurement Officers	1	3	2
18	Supplies Officers	1	2	1
19	Supplies Assistants	0	3	3
20	Public relation officer	1	1	0
21	Rangers	8	20	12
22	Dean of Students	1	2	1
23	Admission Officer	0	1	1
24	Examinations Officer	0	1	1
25	Warden	0	1	1
	Total	88	181	93

### 2.1.2 Enrolment of students into various programs

Overall, enrollment into various programs declined from 683 in 2015/16 to 546 in 2017/18 and increased to 845 in 2019/20 academic year. Enrolment into these programs in the past five years is presented in Table 2 below, which shows a declining trend between 2015/16-2018/19 and an increase for the academic year 2019/20.

**Table 2: Students' enrollment for past five years into various programs**

S/N	Program	2015/16	2016/17	2017/18	2018/19	2019/20
1	Basic Technician Certificate in Wildlife Management (BTCWM)	39	47	34	41	57
2	Basic Technician Certificate in Wildlife Tourism (BTCWT)	-	14	39	55	97
3	Technician Certificate in Wildlife Management (TCWM)	35	22	81	76	96
4	Technician Certificate in Wildlife Tourism (TCWT)	17	12	15	40	47
5	Ordinary Diploma in Wildlife Management (ODWM)	92	63	31	59	77
6	Ordinary Diploma in Wildlife Tourism (ODWT)	29	16	9	7	26
7	Bachelor of Wildlife Management (BWM)	260	257	240	198	243
8	Bachelor of Wildlife Tourism (BWT)	200	120	92	76	160
9	Postgraduate Diploma in Wildlife Management PGDWM)	7	10	1	2	2
10	Postgraduate Diploma in Wildlife Tourism (PGDWT)	4	3	4	1	4
		683	564	546	555	845

It is clear that CAWM was unable to attract enough students to enroll into the existing programs up to 2018/19 academic year but the trend changed in the academic year 2019/20, which needs to be at least maintained if not

increased. This challenge was likely to have been contributed by ineffective marketing strategies that were employed by the College. The current increase of enrolment is largely contributed by the improvement of the marketing strategies including visit of prospective students in the national services and increased use of social and mass media, among others. During the next five years of this Strategic Plan, the College is expecting to increase the number of students' enrollment into various non-degree and degree programs by improving the current infrastructure and establishing new programs.

### **2.1.3 Financial sustainability**

During the life span of the previous SP the main sources of College budget were internally generated revenue (tuition fees, researches, consultancies and short courses), government subvention in the form of personnel emoluments and other charges (OC). In 2019/20, the College obtained substantial budgetary support from internal sources as well as wildlife conservation authorities especially Ngorongoro Conservation Area Authority. Internally generated revenue accounted for 56.86% of total expenditure budget. The College, therefore, depended on government subvention (in form of personnel emoluments and other charges) and other stakeholders. In the financial year that ended in June 2020, budget dependency on external sources was as high as 38.66%. During the financial year 2019/20 the College internally generated revenues increased a bit to TZS 5,175,672,655 from TZS 5,031,473,088 in 2018/19, an increase of 2.87%. However, this increase was far below the expectations. This was mainly due to an outbreak of COVID-19 pandemic, which caused the cancellations of a number of short courses that would have earned the College significant amount of revenues if they were conducted. The contribution of central government to CAWM in form of other charges (OC) slightly decreased over the past three years. Particularly, OC declined from TZS 175,023,000 in 2017/18 to TZS 124,970,000 in 2019/20. Given this trend, it is likely that the College will continue to receive even lesser amounts from the central government in the near future.

### **2.2 Performance Review**

This section provides performance evaluation on the extent of achievement of objectives in the previous Strategic Plan 2018/19 to 2020/21. Results of evaluation performance are presented in accordance to the six strategic objectives of the aforementioned plan (Table 3).

- A. Initiatives to fight HIV/AIDS and non-communicable diseases strengthened
- B. Good governance and national anti-corruption plans promoted
- C. Training in Wildlife Management and Tourism improved
- D. Research, short courses and consultancy improved

E. Working environment, human capital development and staff welfare improved

F. Internally generated revenue mobilization strengthened

**Table 3: Performance Review of CAWM Strategic Plan 2018/19-2022/23**

Objective	Achievements	Constraints	Way forward
A. Initiatives to fight HIV/AIDS and non-communicable diseases strengthened	<ul style="list-style-type: none"> <li>(i) Two (2) sensitization seminars/workshops were conducted.</li> <li>(ii) Three (3) College sports tournament conducted annually from 2018 to 2020</li> <li>(iii) CAWM HIV/AIDS policy reviewed and approved by the Governing Body</li> <li>(iv) One (1) training program for CAWM HIV/AIDS Committee was conducted</li> </ul>	<ul style="list-style-type: none"> <li>(i) Limited awareness HIV-AIDs and NCDs prevention measures</li> <li>(ii) Reluctance of staff to undertake voluntary test on HIV/AIDS</li> </ul>	<ul style="list-style-type: none"> <li>(i) Intensify efforts to create awareness on NCDs and HIV/AIDS</li> <li>(ii) Strengthen physical exercise programs</li> </ul>
B. Good governance and national anti-corruption plans promoted	<ul style="list-style-type: none"> <li>(i) 90% of all the scheduled meetings were conducted as per College's calendar of activities.</li> <li>(ii) Two (2) external audit exercises were conducted</li> <li>(iii) One (1) midterm review of strategic plan was conducted</li> </ul>	<ul style="list-style-type: none"> <li>(i) Limited awareness on good governance practices and gender balance</li> </ul>	<ul style="list-style-type: none"> <li>(i) More efforts devoted in awareness creation</li> </ul>
C. Training in Wildlife Management and Tourism improved.	<ul style="list-style-type: none"> <li>(i) A Postgraduate Diploma Program in Conservation Technologies developed</li> <li>(ii) A joint Master degree program (MSc. in African Wildlife Ecology and Conservation) approved by NACTE</li> <li>(iii) Admission activities facilitated as planned</li> <li>(iv) A students' hostel construction with a bed capacity of 294 has been initiated</li> <li>(v) A 200 student Classroom has been constructed</li> <li>(vi) A study area (in Ngorongoro District) acquired</li> <li>(vii) Three (3) field trucks procured</li> <li>(viii) Three (3) light duty field vehicles (land cruiser -hard top) procured</li> <li>(ix) Two (2) student hostels in main campus were renovated</li> <li>(x) Library Policy was prepared</li> </ul>	<ul style="list-style-type: none"> <li>(i) Delayed approval from the regulatory authorities</li> <li>(ii) Inadequate infrastructures and facilities for training</li> <li>(iii) Inadequate funds</li> </ul>	<ul style="list-style-type: none"> <li>(i) Ensure close follow-ups to regulatory authorities</li> <li>(ii) Diversification of sources of funds</li> </ul>
D. Research, short courses and	<ul style="list-style-type: none"> <li>(i) Five (5) research project proposals submitted to funding agencies</li> </ul>	<ul style="list-style-type: none"> <li>(i) Competition with other institutions and negative response</li> </ul>	

Objective	Achievements	Constraints	Way forward
consultancy improved	<ul style="list-style-type: none"> <li>(ii) Four (4) collaborative fundable research proposals were submitted</li> <li>(iii) Twenty (20) short courses were offered</li> <li>(iv) A short course calendar was published</li> <li>(v) A Book of Abstracts was published</li> </ul>	<ul style="list-style-type: none"> <li>(ii) from funding agencies</li> <li>Outbreak of COVID-19</li> </ul>	
E. Working environment, human capital development and staff welfare improved	<ul style="list-style-type: none"> <li>(i) Transport services to support administrative services improved by procuring 3 new cars.</li> <li>(ii) Major repairs conducted for 6 cars</li> <li>(iii) Staff accommodation improved by constructing 3 houses and seven (7) houses renovated</li> <li>(iv) Six members of staff were trained for long courses</li> <li>(v) Ten members of staff were recruited/hired to fill the vacant positions</li> <li>(vi) ICT services was improved by 80%</li> <li>(vii) Security in the College compound was Improved by constructing 670 m perimeter wall fence and security services were outsourced annually</li> <li>(viii) Health facility at the College improved by providing new buildings as per Ministry of health requirement</li> </ul>	<ul style="list-style-type: none"> <li>(i) Limited institutional capacity to deliver services</li> <li>(ii) Employment permit not secured from the responsible ministry</li> </ul>	(i) Close follow-ups
F. Internally generated revenue mobilization strengthened	<ul style="list-style-type: none"> <li>(i) A Marketing Officer was appointed to coordinate marketing activities</li> <li>(ii) Two video documentaries were prepared</li> <li>(iii) Four TV adverts for College events were prepared</li> <li>(iv) Four (4) radio adverts for CAWM activities (short courses, long courses, College events) were prepared annually</li> <li>(v) College's promotional materials were prepared.</li> <li>(vi) Five (5) donor funded project proposals were submitted</li> </ul>	<ul style="list-style-type: none"> <li>(i) Marketing unit was not established due to delayed approval of organization structure</li> <li>(ii) Inadequate infrastructures and facilities for training</li> <li>(iii) Inadequate funding</li> </ul>	(i) Close follow-ups

### 2.3 Strengths, Weaknesses, Opportunities and Challenges (SWOC) Analysis

SWOC analysis was done to identify the internal and external factors which may facilitate or hinder the development of the institution. The strengths were the unique features, which would identically distinguish CAWM from other similar institutions. Weaknesses were the shortfalls emerging from previous College activities. The analysis also covered opportunities that can be exploited by CAWM in the next five years during the implementation of this Strategic Plan. Lastly, the analysis focused on challenges emerging from the implementation of the previous Strategic Plan. Those challenges were identified so as to set footage for preparation of relevant areas of intervention in this new Strategic Plan. In other words, the identified challenges informed preparation of strategic objectives for CAWM Strategic Plan 2018/23 (Table 4).

**Table 4: SWOC analysis**

<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>(i) CAWM is the pioneer College in wildlife management in Africa.</li> <li>(ii) CAWM has credible/high reputation of training graduates who currently serve in high profile positions across the region.</li> <li>(iii) Competent and qualified training staff with rich diversity of experiences and expertise in field training</li> <li>(iv) Ownership of field training stations e.g., at Kwakuchinja (Babati) and Arash (Loliondo) study areas</li> <li>(v) Excellent field-based practical in both wildlife and tourism management</li> <li>(vi) Official recognition as the Centre of Excellency by the East African Community (EAC) and the Southern African Development Community (SADC)</li> <li>(vii) Well-established relationship with communities surrounding College's training areas through CSR activities</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>(i) Absence of Business Continuity Development Plan</li> <li>(ii) Lack of land use plan/Master plan</li> <li>(iii) Limited financial support for staff to pursue Master's and Doctoral Degree.</li> <li>(iv) Inadequate accommodation facilities for students.</li> <li>(v) Inadequate field training facilities (transport, field gears etc)</li> <li>(vi) Inadequate teaching and learning facilities (classrooms, library, laboratories, armory, in-door range etc.)</li> <li>(vii) Inadequate internally generated funds to finance College's development plans</li> <li>(viii) Aging College infrastructure (offices, hostels, internal roads, laboratories, dispensary etc.)</li> </ul>
<p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>(i) CAWM is strategically located near to the world known tourist destinations including national parks like Kilimanjaro, Mkomazi, Serengeti, Ngorongoro Conservation Area and other protected areas where field practical trainings are conducted</li> <li>(ii) Existing collaborations with national and</li> </ul>	<p><b>CHALLENGES</b></p> <ul style="list-style-type: none"> <li>(i) Limited employment permits from authorities</li> <li>(ii) Declining number of foreign students for internationalization</li> <li>(iii) Increased competition from institutions offering similar courses</li> <li>(iv) Unfavourable admission conditions from regulatory authorities</li> </ul>

international training institutions (iii) Growing demand of various courses i.e., short courses (iv) New emerging conservation issues and technologies (Spatial Monitoring and Reporting Tool – SMART, Passive Acoustic Monitoring – PAM etc) which open up new training areas (v) Unexploited but viable sources of internally generated revenues like rest houses, tented camps, wildlife (reptiles) sanctuary etc. (vi) Excellent professional links with wildlife and tourism agencies nationally, regionally and internationally (vii) Political will and Government support	(v) Perceived higher training costs (vi) Unreliable power (electricity) (vii) Boundary conflicts with neighbouring communities (viii) Unpredictable events e.g., pandemics, natural catastrophes etc. (ix) Limited employment opportunities for College graduates (x) Declining financial support from stakeholders (xi) Inadequate ICT equipment and infrastructure (xii) Inadequate transport
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## 2.4 Stakeholders' Analysis

For successfully implementation of this Strategic Plan in the next five years, CAWM needs to collaborate with various local and international stakeholders. Specifically, it will collaborate with key line ministries including Ministry of Natural Resource and Tourism (MNRT), Ministry of Finance and Planning (MoFP), Vice Presidents' Office Environment (VPOE) and Presidents' Office, Public Service Management and Good Governance (POPSMGG). Also, CAWM will collaborate with Kilimanjaro Regional Commissioner's Office, Wildlife and Forest conservation authorities (Tanzania National Parks (TANAPA), Ngorongoro Conservation Area Authority (NCAA), Tanzania Wildlife Management Authority (TAWA) and Tanzania Forest Services Agency (TFS), local and international higher learning institutions, research institutions, Non-Governmental Organizations (NGOs), development partners, general public, CAWM community and media, among others. Details about the intended stakeholders, expectations and mechanism of engaging them are presented in table 5 below.

**Table 5: Stakeholder's expectation and engagement strategy**

Type	Name	Stake holders Expectations	CAWM expectations	How to engage
Government	MNRT	Trained and qualified graduates and professionals	Funds for specific development projects, participants for tailor made short courses	Government seculars; consultative meetings
	MoFP	Correct and up-to-date employees' information and good financial accountability	Timely payment of salary to employees	Government seculars; consultative meetings

Type	Name	Stake holders Expectations	CAWM expectations	How to engage
	POPSMGG	Correct and up-to-date employees' information; timely submission of vacancy requests	Timely employment permits; promotions	Government seculars; consultative meetings
Tourism institution	Tourism Division, National Museum, National College of Tourism, Tanzania Tourist Board	Competent wildlife management graduates; technical advice on wildlife tourism; relevant research findings on Tourism management	Trainees for short and long-term courses; funds for specific development projects	Technical meetings and direct engagement
Regional Governments	Kilimanjaro, Arusha, Manyara and Iringa Regional Commissioner's office	Correct and up-to-date information about planned events	Security of staff and students; cooperation in planned events	Consultative meetings
Wildlife and Forest Conservation Authorities	TANAPA, NCAA, TFS & TAWA	Competent wildlife management graduates; technical advice on wildlife management and tourism; relevant research findings on wildlife management	Trainees for short and long-term courses; funds for specific development projects	Consultative meetings and direct engagement
Regulatory Authorities	NACTE, TCU	Compliance with standards and regulations	Provide approval /accreditation of new programs; regular quality assurance and control missions	Consultative meetings
National Scientific Research Regulatory board	COSTECH	Fundable research proposals; compliance with research clearance regulations	Approve research funds; Approve research applications	Technical meetings; MoU; contracts
Local Higher learning institutions	UDSM, SUA, UDOM, NM-AIST, PWTI, NCT,	Collaborations in research and consultancy	Collaborative research projects; collaborative	Contracts; MoU

Type	Name	Stake holders Expectations	CAWM expectations	How engage to
	MoCU	activities	consultancies	
Foreign higher learning institutions	MMU, WU, BYU, OU, OKU, DSU, UF, IASRAS, BPRIR, UM,	Collaborations in training and research projects	Collaborations in training and research	Contracts; MoU
Students' loan facilities	Higher Education Students Loans Board (HESLB)	Correct and up-to-date students' information	Timely release of student's loans (funds)	Consultative meetings
General public	Parents and guardians	Graduates meet their dreams	Timely payment of fees; compliance with College rules and regulations	Joining instructions, College regulations
	Employees	Competent graduates	Employment opportunities for graduates; promotion of short course attendants	Consultative meetings;
	Mweka alumni	Networking; regular and up-to-date information about developments at the CAWM	Promotion of College through loyalty; participation in fundraising events for development projects	Planned events; alumni portal
	Suppliers	Convenient business environment	High quality products and services; compliance with procurement regulations	Contracts
Development partners	USAID, UNDP, FZS Grumeti Fund, WWF, AWF, WB, AfDB, VLIR-UOS, Jane Goodall's Institute, Frediekin Conservation, WCS,	Realization of their mandates through support to College	Capacity building through funding	Funding proposals; Consultative meetings; MoU
Private companies	Tourism companies, beverage companies, telecom companies, local commercial banks and hotels	Qualified and disciplined graduates; Use College for marketing of their businesses	Collaborations in planned events, secure funds for different development projects	Consultative meetings;
Regional and International organization	EAC, SADC, UNEP, IUCN	High standard of training and environmental management	Continued recognition through certification	Technical and consultative meetings

Type	Name	Stake holders Expectations	CAWM expectations	How to engage
CAWM community	Students	High quality of training	Compliance with Colleges and rules and regulations	Regulations and students' bylaws
	CAWM Staff	improved working environment, equitable incentives, timely remuneration, training, promotion	Integrity, creativity, hardworking, transparency in all aspects of working	Staff meetings, OPRAS
Media groups	TV stations, Radio stations, News papers	Reliable information about training programs and events hosted by the College	Good College image to the general public; increased visibility of the College	Planned events;

## 2.5 Critical issues

There are many areas for improvement arising from this situational analysis but the critical ones emerge from performance review, SWOC and stakeholders' analysis as outlined below.

- (i) Inadequate infrastructure and facilities for training
- (ii) Inadequate funding
- (iii) Low public awareness on College operations
- (iv) Low capacity to offer high demand-driven training programs
- (v) Limited institutional capacity to deliver services
- (vi) Low awareness on good governance practices and measures to internalize anti-corruption strategy
- (vii) Limited awareness on prevention measures of HIV/AIDs and NCDs

## CHAPTER THREE: PLAN

### 3.1 Introduction

This chapter presents the Plan to be implemented and realized within the period of five years commencing from 2021/22 to 2025/26. It outlines the vision, mission, core values, and functions within which this Plan is built upon. Furthermore, the chapter details set objectives to be achieved, strategies, targets and outcome indicators.

### 3.2 Vision

To become a center of excellence for professional and technical training in addressing the challenges of wildlife sustainability in Africa.

### 3.3 Mission Statement

Providing the highest standards of technical training by engaging a global community and undertaking relevant research and consultancies in order to meet the needs of wildlife and tourism management in Africa.

### 3.4 Core values

CAWM observes the following core values in the provision of services to different stakeholders:

- (i) **Professionalism:** The College is committed to adhering to professionalism in its operations.
- (ii) **Effectiveness:** The College is committed to increasing quality of products and services while minimizing the operational costs.
- (iii) **Efficiency:** The College is committed to perform in the best possible manner with the minimal waste of time and effort.
- (iv) **Client oriented:** The College is committed to the cultivation of positive relationships with her stakeholders.
- (v) **Innovativeness:** The College strives to embrace new technologies and innovative methods of doing work and contributing to socio-economic development.
- (vi) **Loyalty to the Government:** The College will always adhere and implement the Government directives.
- (vii) **Honesty:** The College is committed towards integrity and truthfulness.
- (viii) **Fairness:** The College is committed towards treating every customer without favoritism and discrimination on the basis of tribe, gender, religion, age and race, among others.

- (ix) **Accountability:** The College will be answerable to stakeholders in pursuing her mandate and responsibilities.
- (x) **Transparency:** The College will ensure openness in delivering its services and undertaking dealings and stand ready for public scrutiny.
- (xi) **Results-oriented:** The College focuses on outcome rather than processes employed to produce a product or deliver a service so long the laid down procedures and regulations are observed.

### **3.5 Functions of the College**

CAWM Act No. 8 of 1964 (revised edition 1994) describes three main functions:

- (i) To provide technical and professional training in wildlife and tourism management;
- (ii) To conduct research in the area of wildlife and tourism management;
- (iii) To provide consultancy services in the area of wildlife and tourism management.

### **3.6 Strategic objectives**

In the next cycle of five years from 2021/22 to 2025/26 CAWM will endeavor to achieve the following six strategic objectives:

- A. Intervention and Prevention of HIV/AIDS and Non-Communicable Diseases (NCDs) Programs at work place strengthened;
- B. Internalization of the National Anti - Corruption Strategy Enhanced
- C. Training in Wildlife Management and Tourism improved;
- D. Research and Consultancy services on wildlife management and tourism improved;
- E. Financial resources mobilization and management enhanced.
- F. Institutional capacity to deliver services strengthened

The first two objectives will be devoted to addressing cross cutting issues related to HIV/AIDS and NCDs as well as issues of good governance and anti-corruption. The third objective is intended to address core mandate of the College, which is to provide technical and professional training in Wildlife Management and Tourism. Briefly, the objective seeks to diversify the training programs (both long and short courses), improve teaching and learning environment by providing adequate and up-to-date training facilities and infrastructure. The fourth objective intends to improve research and consultancies offered by the College. The focus is on increasing the number of collaborative researches and consultancies. In addition, the objective seeks to improve dissemination of research findings to relevant stakeholders. The

fifth objective aims at improving working environment, human capital and staff welfare. The focus is on renovation of infrastructure, improvement of staff incentives and development of human capital through long and short courses. The last objective intends to boost internally generated revenues through introduction of various projects and fundraising strategies.

### **3.6.1 Objective A: Intervention and Prevention of HIV/AIDS and NCDs Programmes at work place strengthened**

#### **Rationale**

The HIV/AIDS pandemic and NCDs affect the College workforce involved in provision of different services by reducing productivity and lowers performance of students pursuing different courses. The College has been undertaking initiatives to reduce the HIV infections and NCDs impacts through awareness creation and providing care and support to people leaving with HIV/AIDS (PLWHA). These efforts cannot be an event, but rather a process since the College recruit new staff and enrolls new students every year. The efforts should be intensified to remind the existing members of the College community as well as sensitizing the new members. Moreover, the College has established physical exercise programs to reduce the risk factors associated with NCDs. Therefore, this objective intends to institute measures to reduce risks on HIV/AIDS infections and NCDs through creating awareness and providing supportive services.

#### **Strategies**

- (i) Raising awareness on HIV/AIDS and NCDs;
- (ii) Providing care and supportive services

#### **Targets**

- (i) HIV/AIDS seminars increased from 2 to 10 by June, 2026;
- (ii) NCDs seminars increased from 2 to 10 by June, 2026;
- (iii) Five (5) internal sport bonanza held by June 2026;
- (iv) Staff with HIV/AIDS supported by 100 percent by June, 2026

#### **Outcome Indicators**

- (i) HIV/AIDS mortality rate; and
- (ii) HIV/AIDS infection rate

### **3.6.2. Objective B: Internalization of the National Anti-corruption Strategy Enhanced**

#### **Rationale**

Good governance is a key for any organization to deliver quality services to its clients. Corruption in any institution undermines good governance, institutional

credibility, national development and the welfare of clients. The College has made efforts in mainstreaming the National Anti-corruption Strategy to combat corruption and enhance good governance. The achievements realized include establishment of College Gender Committee, strengthening complaints handling mechanisms including establishing suggestion box and conducting sensitization seminars to members of the College Community. The College has also mainstreamed gender in its operations in order to provide equal opportunities to female, male and other vulnerable groups including people with disabilities. Despite the achievements realized in reducing corruption and enhancing gender balance, corruption incidences and gender imbalances are still persisting. This objective intends to promote actions to combat corruption including establishing College Integrity Committee and enhancement of gender equality.

### **Strategies**

- (i) Promote good governance;
- (ii) Intensify gender mainstreaming.

### **Targets**

- (i) Ten anti-corruption awareness campaigns conducted by June, 2026
- (ii) Number of complaints maintained at zero by June, 2026
- (iii) Two (2) corruption monitoring mechanisms (questionnaire and suggestion box) established and maintained by June, 2026
- (iv) A proportion of female staff increased from 24% to 40% by June, 2026
- (v) Five (5) gender awareness campaigns conducted by June, 2026

### **Outcome Indicators**

- (i) Corruption incidences
- (ii) Status of female employment

## **3.6.3 Objective C: Training in wildlife management and tourism improved**

### **Rationale**

CAWM has a mandate to provide technical and professional training in Wildlife Management, Tourism and Allied Disciplines in Tanzania and beyond. Although the College has trained many world-renowned professionals in wildlife management, there still exists a pressing need to continue training those experts to meet demand for qualified staff to undertake operational and managerial roles in protected areas, private sector, NGOs, research and higher learning institutions, among others. Moreover, a need for well-trained experts in wildlife tourism is growing across the world. The capacity to deliver quality services (i.e., training) calls for adequate infrastructure and facilities. Furthermore, the College needs to maintain and review its existing programs while at the same time developing new long-term courses and tailor-made

short courses to equip wildlife professionals with up-to-date knowledge and skills for effective operations. Specifically, this objective seeks to diversify its training programs horizontally and vertically so as to meet the ever pressing demand for professionals in wildlife and tourism fields. The reviewed and new programs are intended to respond to emerging challenges undermining conservation efforts and take advantage of the emerging opportunities that can enhance management of wildlife and tourism sectors. In order to achieve the objective, the following strategies will be adopted.

### **Strategies**

- (i) Enhance quality delivery of existing and new training programs
- (ii) Improve training infrastructure, equipment and facilities
- (iii) Improve students' welfare

### **Targets**

- (i) Six (6) new curricula developed and 10 existing curricula reviewed as per NACTE guidelines by June 2026
- (ii) Student enrolment increased from 845 to 1000 by June, 2026
- (iii) Fifty short courses conducted by June 2026
- (iv) Training block, modern library, two classrooms, two toilets, a sports ground and a hostel constructed by June 2026
- (v) Seven (7) student hostels renovated by June 2026
- (vi) A hundred field practical training for all academic programmes conducted by June 2026
- (vii) Four (4) new study areas acquired by June 2026
- (viii) Twenty student administration affairs and fifty sports and games facilitated and provided by June 2026
- (ix) Water facilities in two study areas installed by June 2022
- (x) Twenty outreach services conducted by June 2026
- (xi) A fully furnished and equipped computer lab built by June 2026

### **Outcome indicators**

- (i) Enrollment
- (ii) Students performance
- (iii) Institutional ranking

## **3.6.4 Objective D: Research and consultancy services on wildlife and tourism improved**

### **Rationale**

Besides offering training in wildlife management and tourism, CAWM is mandated to conduct research and provide consultancy and outreach services in wildlife and tourism fields. In the past five years, the College has

achieved to publish over 100 scientific articles/book chapters and made two discoveries which has contributed to the available body of knowledge in the wildlife and tourism fields. Furthermore, it has offered outreach services and consultancy to both public and private agencies within and outside Tanzania.

Despite the achievements realized, a number of scientific studies conducted and consultancy services provided are still minimal due to insufficient human and financial resources, inadequate facilities and scarcity of research and consultancy opportunities. This objective, therefore, intends to improve research, consultancy and outreach services through securing more research funding and building capacity of academic staff in terms of number and competence. In so doing, the College will contribute to improved wildlife and tourism services across the region. The following are the strategies and targets to achieve this objective

### **Strategies**

- (i) Strengthen research, consultancy and outreach services
- (ii) Improve dissemination of research findings

### **Targets**

- (i) Twenty scientific studies on wildlife and tourism conducted by June 2026
- (ii) Two (2) books of abstracts published by June 2026
- (iii) Thirty papers presented in scientific conferences by June 2026
- (iv) The 60<sup>th</sup> CAWM Anniversary Scientific Conference held by June 2023
- (v) Newly planned Journal of Wildlife and Tourism Management in place by June 2026

### **Outcome indicators**

- (i) Discoveries and innovations
- (ii) Citation index

## **3.6.5 Objective E: Financial resources mobilization and management enhanced**

### **Rationale**

In the past five years the College has mobilized financial resources, for smooth running of its operations. Over 40% of the College budget was, however, obtained from external sources through government subvention, contributions from conservation authorities (viz. TANAPA, NCAA, TAWA and TWPF) and other external stakeholders i.e., donors. The overdependence on external sources of funds has implication on timely implementation of the planned activities in case the external financiers fail to contribute towards the College revenues for one reason or another. For instance, an outbreak of

COVID-19 pandemic in 2020 left most of the projects which were intended to be implemented through external funding during the 2019/20 Financial Year unimplemented or deferred pending availability of funds. This objective intends to strengthen financial resources mobilization and management; enhancing monitoring and evaluation and to innovatively introduce new projects that will boost internally generated revenues and thus lead to financial sustainability in the near future.

### **Strategies**

- (i) Diversify revenue sources
- (ii) Strengthen financial management
- (iii) Improve marketing of CAWM among local and international stakeholders
- (iv) Enhance monitoring and evaluation.

### **Targets**

- (i) Compliance to Finance and Budget Acts attained by 100% by June, 2026
- (ii) Compliance to PPRA standards increased from 80.44% to 95% by June, 2026
- (iii) Conduct five (5) stock taking exercises by June 2026
- (iv) Visibility of CAWM increased from 6,000 to 20,000 viewers and subscribers by June 2026
- (v) A wildlife ranch/farm, taxidermy and a campsite established by June 2026
- (vi) Investment plan established by June 2023
- (vii) Fundraising strategy reviewed by June 2022
- (viii) A total of 20 fundable projects secured by June 2026
- (ix) One (1) Public Private Partnership (PPP) project developed by June 2024
- (x) A total of 5 consultancies provided by June 2026
- (xi) A printing bureau established and functioning by June 2026
- (xii) Twelve (12) performance reviews of Strategic Plan conducted by June 2026
- (xiii) Procurement plan implemented by 90% by June, 2026

### **Outcome indicators**

- (i) Revenue collected
- (ii) Audit opinion
- (iii) Implementation performance of projects

### **3.6.6 Objective F: Institutional capacity to deliver services strengthened**

#### **Rationale**

Institutional capacity is a fundamental aspect for effective delivery of quality services. During the implementation of the previous Strategic Plan, several efforts of improving service delivery were made including equipping staff with relevant skills; provision of basic working facilities; reviewing existing policies, regulations and guidelines; and provision of statutory requirements. Despite these efforts, the College is still facing some challenges including inadequate capacity in terms of human resources; infrastructure and other basic working facilities along with outdated policies. This objective intends to improve working environment and human resources capacity; review existing and develop new policies/regulations and enhancing ICT management systems.

#### **Strategies**

- (i) Develop human resources capacity
- (ii) Improve social welfare services
- (iii) Improve infrastructure, facilities and equipment

#### **Targets**

- (i) Number of permanent staff increased from 88 to 181 by June, 2026
- (ii) One hundred staff trained in relevant fields by June 2026
- (iii) College dispensary facilitated by 100% to deliver quality health services by June, 2026
- (iv) Staff welfare facilitated at 100% by June, 2026
- (v) About 80% of ICT infrastructures, equipment and facilities installed and maintained by June 2026
- (vi) Two staff houses, three staff offices, a store and a car park constructed by June 2026
- (vii) Security services maintained at 100% by June 2026
- (viii) A total of 3 km of internal roads renovated by June 2026
- (ix) Cleaning services provided at 100% by June 2026
- (x) All College policies and regulations reviewed by June 2026
- (xi) All meetings conducted annually by 90% as per College calendar
- (xii) Master and development plans prepared by June 2024

#### **Outcome indicators**

- (i) Customer satisfaction
- (ii) Staff performance
- (iii) Audit opinion

## **CHAPTER FOUR: THE RESULTS FRAMEWORK**

### **4.1 Purpose and structure**

Results framework presents a link between CAWM and other national frameworks and policies, beneficiaries, developmental objective, result chain, Monitoring and Evaluation framework. Implementation of this Strategic Plan requires effective coordination and collaboration among the key actors. Prioritization of objectives, targets and strategies is very important for effective and efficient allocation and utilization of resources in the course of execution of the Plan. The Planning section is responsible to lead the co-ordination of implementation of this Strategic Plan. The inter-relationship of various players will be spelt out in detail by the respective departments and units.

### **4.2 Development Objective**

To provide professional and technical training on African wildlife and tourism management, conduct research and provide consultancy and outreach services in applied wildlife and tourism management.

### **4.3 Beneficiaries of the College's Services**

Beneficiaries of the services and products offered by the College include students, tourism and wildlife industry and the general public regional and international community, employers, policy-makers, leaders, consumers of academic outputs, research and innovation services.

### **4.4 Linkage with National and International Development Frameworks**

The Strategic Plan (2021/22–2025/26) has a total of six objectives that have taken into consideration the national and international development planning frameworks. The Plan is aligned with the national sector policies of Wildlife and Tourism. The plan is also linked with national and international development frameworks including Tanzania Development Vision 2025; Sustainable Development Goals (SDGs) 2030; The CCM Election Manifesto (2020–2025); FYDP III, Speech of the President of the United Republic of Tanzania delivered during the inauguration of 12<sup>th</sup> Parliamentary session on 13<sup>th</sup> November, 2020; and various high level directives earmarked during the 2020 Election Campaigns.

#### **4.4.1. Tanzania Development Vision 2025**

Section 3(b) of Tanzania Development Vision 2025, refers to building strong and resilient economy and a well educated and learning society. The College will implement relevant activities and programs that will contribute to the vision through objective C and D of this Plan on training and research, respectively. Objective C will help to generate knowledge and skills for development, conservation, management and sustainable utilization of wildlife and tourism; while objective D intends to strengthen research and consultancy; dissemination of research findings; and strengthening linkages and partnership with other stakeholders.

#### **4.4.2 Five Year Development Plan III**

FYDP III puts great emphasis on transformation, namely, industrialization, human development and implementation effectiveness. The objectives **C** of this Plan will address FYDP III by increasing access of the people to quality education and training opportunities. Quality graduates with the relevant knowledge, skills and expertise are a key in spearheading the development of Tanzania. Furthermore, objective **F** helps attainment of the implementation effectiveness by ensure adequate skilled human resources.

#### **4.4.3 National Sectoral Policies**

The sectoral policies that are addressed by this Plan includes Wildlife Policy of Tanzania (2007) and National Tourism Policy (1999)

##### **4.4.3.1 Wildlife Policy of Tanzania (2007)**

Wildlife Policy of Tanzania (2007) advocates for conservation, managing, and developing wildlife and wetland resources. Specifically, the policy focuses on protection and conservation of wildlife and wetlands; The sustainable utilization of wildlife; wetlands management; wildlife development; enhancing communication, education, public awareness and fostering of regional and International cooperation. The objective C will help the realization of the Tanzania Wildlife Policy by producing knowledgeable and skilled wildlife law enforcers, wildlife managers and professional hunters (PH).

##### **4.4.3.2 The National Tourism Policy (1999)**

The National Tourism Policy (1999 revised); is geared toward contributing to economic development and livelihood of the people. This is done by encouraging the development of sustainable and responsible tourism that is culturally and socially acceptable, economically viable, ecologically friendly and environmentally sustainable. Objective **C** of this Strategic Plan will support implementation of the Tourism Policy by reviewing existing and developing new and relevant tourism training courses which will take on board the policy requirements. Furthermore, objective **D** will help realization of the Policy by conducting applied research and providing consultancy services aiming at addressing the challenges facing tourism industry and taking advantage of the emerging opportunities (e.g., new technologies, new markets etc.) to enhance the tourism sector.

##### **4.4.3.3 Tanzania National Forest Policy (1998)**

Section 4.2.3 page 26 of Tanzania Forest Policy encourages the development of eco-tourism as potential source of income for forest owners and communities in the rural areas adjacent to natural forest. Objective **C** of this Plan will help to implement Tanzania National Forest Policy by establishing relevant tourism training programs (Tourism management, Hospitality and Tour guiding).

#### **4.4.4 Chama Cha Mapinduzi (CCM) Election Manifesto (2020-2025)**

Page 67, 69 and 71 section 69(d) of CCM Election Manifesto 2020, advocates for establishment of wildlife ranches, farms, zoos in order to strengthen engagement of general public in conservation and generation of income to alleviate poverty, unemployment and coastal tourism development. Objective **C**, **D** and **E** of this Plan will contribute to achieve these directives through providing appropriate knowledge, skills and attitudes that contributes towards establishment of wildlife ranches, farms and zoos. The plan will also help to provide relevant skills and knowledge on marine tourism and hospitality and sensitization of society to understand importance of tourism from local to the national level for the benefit of present and future generation. This Strategic Plan will also provide consultancy and outreach services to public.

#### **4.4.5 The speech by the President of United Republic of Tanzania, H.E Dr. John Pombe Joseph Magufuli, during the inauguration of the 12<sup>th</sup> Parliamentary Meeting on the 13<sup>th</sup> November 2020 in Dodoma.**

During the inauguration of 12<sup>th</sup> Parliament of the United Republic of Tanzania, H.E. President Dr. John J. Pombe Magufuli, underscored his ambition to see many Tanzanians engaging in and deriving benefits from the wildlife and tourism related businesses through establishment of wildlife ranches, farms and zoos. He also called for diversification of tourism activities along with increasing a number of tourists to five million by 2025 from the current 1.5 million tourists. This Plan, through Objectives C, D and E, has taken these directives on board. The College will establish a wildlife ranch and offer relevant courses in these areas. Specifically, the College will offer short courses to Tanzanians and other nationals to acquire relevant knowledge and skills in wildlife farming, ranching and zoo management. The module on Wildlife Farming and Ranching is also accommodated in the College curricula. The wildlife ranch to be established will serve as a ground for field practical training of the people who may wish to tap the opportunity of investing in wildlife ranching and farming. Furthermore, the College will offer courses on marine guiding, hospitality and tourism administration in order to capture the potential of tourism sector in the country.

#### **4.4.6 Sustainable Development Goals**

This Plan will contribute to the attainment of the Sustainable Development Goals (SDGs 2030) 4, 5 and 9. SDG No. 4 focuses on ensuring inclusive and quality education for all and promoting lifelong learning opportunities. This Strategic Plan will contribute towards achieving this goal by increasing access to quality training programs in wildlife and tourism management. Every individual with relevant qualifications will have an opportunity to study at CAWM.

SDG No. 5 on gender equality is addressed through objective **B** of this Plan on cross-cutting issues in which the Strategic Plan seeks to mainstream gender

issues in all functions and activities of the College. The College recognizes the current gender disparity, which is skewed towards males supposedly caused by historical and cultural reasons. However, this challenge has been taken on board on different College policies mentioned in this Strategic Plan.

SDG No. 9, which focuses on industry, innovation and infrastructure, is addressed through Objective **D** of this Strategic Plan (i.e., Research and consultancy services strengthened). In addition, objective **C** will contribute towards achieving these aspirations by producing graduates who will be catalysts for change in wildlife and tourism sectors within and outside Tanzania.

#### **4.5 Results Chain**

A combination of Strategic objectives, strategies, targets and activities from MTEF forms the CAWM Result Chain. There is a causal linkage in the various elements of the chain. The inputs will lead to the implementation of the activities which in turn contribute to attainment of targets in order to realize the set objectives. Realization of objectives will lead to achievement of output and outcome, which contribute to impacts. Outputs, outcomes or impacts of development interventions, with each element contributing to the next level, as set out in result chain below. The links between each element are as important as the results themselves.

#### **4.6 Results Framework Matrix**

The Results Framework Matrix contains overall development objective, objective codes, intermediate outcomes and outcome indicators. It highlights on how development objectives will be achieved and outcomes measured. The indicators in the matrix tracks progress to the achievement of the intermediate outcomes. The Results Framework Matrix is as indicated in (Table 6).

**Table 6: Results Framework Matrix**

Development objective	Objective codes	Objectives	Intermediate outcome	Indicators
The overall objective of CAWM is to provide professional and technical training in African wildlife and tourism management, conduct research and provide consultancy services in applied wildlife and tourism management.	A	Interventions and Prevention of HIV/AIDS and Non-Communicable Diseases Programmes at work place strengthened	Reduced cases of new infections	HIV/AIDS infection rate
			Reduced HIV/AIDS mortality	HIV/AIDS mortality rate
	B	Internalization of the National Anti-Corruption Strategy Enhanced	Reduced corruption	Corruption incidences
			Increased proportion of female staff	Female staff employed
	C	Training in wildlife management and tourism improved	Improved student performance	Student performance
			Increased student enrolment	Enrollment rate
			Improved institutional academic profile	institutional ranking
	D	Research and consultancy services on wildlife and tourism improved	Increase in discoveries and innovations	Discoveries and innovations
			Increased citation index	Citation index
	E	Financial resources mobilization and management enhanced	Improved revenue generated	Revenue collected
			Increased project implemented	Implementation performance of projects
			Improved financial management	Audit opinions
	F	Institutional capacity to deliver services strengthened	Increased compliance to Public Procurement Act	Audit opinions
			Improved staff welfare	Customer satisfaction
Improved staff working environment			Staff performance	

#### 4.7 Monitoring, Reviews and Evaluation Plan

This sub-section involves monitoring plan, planned reviews and evaluation plan for the period 2021/22 to 2025/26

##### 4.7.1 Monitoring Plan

The implementation of the activities in the Strategic Plan shall be monitored periodically in order to ensure that they are executed according to the Plan. Each department or unit should continuously strive to identify deviations from the plan and device feasible mitigation measures in time in order to enhance performance on targets. Monitoring shall be a participatory process. The Planning Unit shall oversee the monitoring of the implementation. The Unit will make regular follow-ups on implementation status of each target and advise the Management on appropriate measures to be taken. The Unit shall review quarterly performance reports from heads of departments and units to determine level of achievement of each target in the annual work plan in relation to the Strategic Plan. To ascertain quality of the intended outputs, DRPFA will form a team of experts to carry out site visits on regular basis. In construction projects, reports from Consultative Engineer will constitute part of monitoring reports (**Annex 1**).

##### 4.7.2 Planned Reviews

This subsection consists of review meetings, planned milestones reviews, rapid appraisals and their frequencies.

##### 4.7.3 Review Meetings

Review meetings shall be conducted to track progress on the milestones, activities and targets/outputs. Review meetings will be conducted on quarterly and annual basis as indicated in table 7 below.

**Table 7: Review Meetings**

S/N	Type of Meeting	Frequency	Designation of the Chairperson	Participants
1.	Governing Body	Quarterly	Board chairperson	Board Members
2.	Management	Quarterly	Rector	Rector/Heads of Departments/units
3.	Workers Council (Executive Committee)	Quarterly	Rector	Members
4.	Workers Council	Quarterly	Rector	Members
5.	Staff	Semi annually	Rector	All staff
6.	Departments and Units	Quarterly	Heads of Departments/units	Departments and unit staff
7.	Academic Board	Quarterly	Rector	Academic staff/student representative
8.	Planning Committee	Quarterly	DRPFA	Members
9.	Disciplinary/ Integrity Committee	Quarterly	Rector	Members

S/N	Type of Meeting	Frequency	Designation of the Chairperson	Participants
10.	Quality control and Assurance committee	Quarterly	QA	Members
11.	Research and Publications committee	Quarterly	DRARC	Members
12.	Training Committee	Quarterly	Chairperson	Members
13.	External Audit (Entrance and Exit Meetings)	Annually	Rector	Management and Auditors
14.	Budget Committee	Annually	Rector	Committee Members
15.	Tender Board	Quarterly	Chairperson	Board Members
16.	Audit Committee	Quarterly	Chairperson	Committee Members
17.	ICT Committee	Quarterly	RECTOR	Committee Members

#### 4.7.4 Planned Milestone Reviews

Twelve (12) formal reviews will be conducted during the Strategic Planning period. The reviews will be tracking progress on implementation of the milestones and targets on semi-annual and annual basis. A total of **481** milestones will be involved during the Strategic Plan lifespan.

During the end of the first two financial years, two reviews that will involve **94** and **100** milestones will be conducted, respectively, to track the progress towards achieving the targets. The reviews will also track any changes in terms of outputs realized as well as assessing issues, challenges and lessons learnt over the period. In addition, the reviews will check the extent of contribution of outputs towards achieving objectives. Findings from the reviews will be used to improve the implementation process of the plan.

At the third year (2023/24), three reviews will be undertaken including the mid-term review of which **96** milestones will be assessed. The fourth year will involve two reviews of which **87** milestones will be evaluated.

Moreover, in the fifth year (2025/2026), three reviews will be conducted including final review for **104** milestones. The focus will be to determine the extent of achievement on planned targets over the Strategic Plan lifespan. The review will also assess the extent to which the targets have contributed towards the outcomes. In this review; issues, challenges and lessons learnt over the five years' period will be identified as a basis for next plan. The specific planned reviews, milestones, timeframes and the responsible persons for implementation are indicated in **Appendix 2**.

#### **4.7.5 Rapid Appraisals**

Rapid appraisals intend to gather information for enabling implementation of planned interventions. Within the lifespan of the Plan, three (3) rapid appraisals will be conducted with seventeen (17) questions. The appraisal will involve appraisal type, description, questions, area of focus, methodology and frequencies as shown in **Table 8** below.

**Table 8: Rapid appraisal**

S/N	Appraisal type	Description of study intention	Appraisal Questions	Methodology	Frequency	Responsible Person
1.	Capacity assessment	To provide basic information on CAWM capacity to deliver training, research and consultancy services	(i) What is the working capability of CAWM to deliver training, research and consultancy services? (ii) To what extent are the clients satisfied with service delivered? (iii) How does the CAWM measure its ability of service delivery? (iv) What is the current status of employees in terms of adequacy, qualifications and their performance? (v) How many contractual staff does CAWM has? (vi) What is the current financial position of the College? (vii) What is the ability of CAWM to generate revenues? (viii) How capable the College is in managing and mobilizing financial resources	(i) Survey (ii) Desk review	Annually	RECTOR DRPFA DRARC Departments/ Units
2.	Availability of infrastructures and facilities	To determine available infrastructures and facilities and status of implementation	(i) What are the basic working facilities required? (ii) To what extent employees are equipped with basic working facilities? (iii) How many classrooms, hostels, offices, toilets have been built? (iv) How many kilometres of roads have been rehabilitated? (v) What is the length of the perimeter wall fence constructed? (vi) To what extent ICT facility has improved? (vii) To what extent security has improved? (viii) To what extent transport has improved?	(i) Interview (ii) Direct observation (iii) Desk review	Annually	DRPFA CPO
3	Visibility of CAWM	To assess performance of the College in terms of visibility, partnership and networks	(i) Which are the marketing strategies in place? (ii) To what extent CAWM is visible in the social networks? (iii) How is CAWM related to various stakeholders?	(i) Documentary (ii) Interview (iii) Direct observation	Annually	RECTOR PRO

#### **4.7.6 Evaluation Plan**

Evaluation as well as impact assessments will be conducted periodically using the established key performance indicators as indicated in the Log-Frame. Evaluation of the Strategic Plan shall involve valuing the work accomplished with reference to effectiveness, efficiency and impact to the realization of the Mission (Table 9). Specifically, evaluation will focus on the following areas: The extent of accomplishment of objectives of the Strategic Plan; whether the accomplished objectives led to the fulfillment of the Mission of the College; whether the targets undertaken were worth the resources used; and Identifying lessons learned for better implementation and future planning.

**Table 9: Evaluation Plan**

SN	Evaluations	Description	Evaluation Questions	Methodology	Timeframe	Responsible Person
1	Tracking progress on the Implementations of CAWM Planned activities	Assess achievements of planned objectives	(i) To what extent planned objectives have been achieved? (ii) What challenges were encountered? (iii) What are the required interventions	(i) Interview (ii) Review of documents	July, 2022- June, 2026	PLO
2	Impact of initiatives conducted to enhance Training, research, consultancy activities	Assess the extent of improvement on training, research and consultancy activities.	(i) What is status of training facilities? (ii) Is there any improvement? (iii) What is the status of research projects, consultancy? Are they increasing or decreasing? (iv) What is the status of students admitted? Are they increasing or decreasing?	(i) Survey (ii) Direct observation (iii) Review report	July, 2022-June, 2026	DRARC HDRC REGISTRAR.
3	Exploration of diversification potentials on training programs	Assess the extent of exploration of potential in training programs	(i) What programs have been added? (ii) What is the contribution of added programs? (iii) What challenges have been faced in introducing new programs? (iv) What are the numbers of students due to newly introduced programs? (v) Are programs efficiently developed?	(i) Survey (ii) Direct observation (iii) Review report	July, 2022-June, 2026	DRARC HDRC REGISTRAR QA
4	Mobilization of financial resources	Asses the capacity of CAWM to mobilize and manage resources	(i) What is the status of implementation of CAWM investment plans? (ii) Are all planed financial mobilization interventions implemented? (iii) What is the amount of fund accrued outside government budget? (iv) Is there efficient financial management system? (v) What is a level of compliance to Financial, Budget and Procurement	(i) Survey (ii) Review report (iii) Field visit	July, 2022-June, 2026	DRPFA BURSAR IA PLO

SN	Evaluations	Description	Evaluation Questions	Methodology	Timeframe	Responsible Person
			Acts? (vi) How is the status of PPRA annual evaluation score and audit opinion? (vii) What is the performance of implemented projects?			
5	CAWM capacity to deliver services	Asses the College capacity to deliver services	(i) Does the College have adequate number of staff? If the answer is no, what is the strategy for ensuring that staff are adequately made available? (ii) Did the College staff have adequate working skills? If the answer is no, what is the plan to ensure that College staff is equipped with adequate working skills? (iii) To what extent the clients are satisfied with services delivered?	Review CAWM's management reports	July, 2022-June, 2026	DRPFA All head of Department/Units

#### 4.8 Reporting Plan

This sub-section details the internal and external reporting plan of the MNRT as per statutory requirements. There will be three levels of reporting progress in the implementation of this Strategic Plan. The reports will be directed to CAWM Management, Governing Body and Permanent Secretary of MNRT. Departments and Units shall use the Monitoring and Evaluation guidelines to prepare and submit monthly and quarterly reports to Management. The Management will present quarterly reports to the Governing Body detailing progress and achievements of specific milestones as indicated in the implementation plan for this Plan. Lastly, the Governing Body will report progress on selected outcome Indicators to the Treasury Registrar as per signed Performance Contract.

##### 4.8.1 Internal Reporting Plan

This Plan will involve preparation of several reports by departments/units and staff to be submitted to College Management and Governing Body for consideration and approval. The reports will be prepared on monthly, quarterly, mid-yearly, annually or on demand basis. The Reporting Plan is shown in **Table 10** below.

**Table 10: Internal Reporting Plan**

S/N	Type of Report	Recipient	Frequency	Responsible
1	Progress Report	Management	Quarterly	PLO
2	Department Progress Reports	DRPFA/DRARC	Quarterly	Heads of Departments/Units
3	Activity Report	Rector	On demand	Staff/Committee
4	Monitoring Report	Management	Quarterly/semi-annual	PLO
5	Evaluation Report	Management	Annually	PLO
6	Internal Auditing	Audit Committee	Quarterly	IA

##### 4.8.2 External Reporting Plan

This Plan will involve preparation of seven types of reports, namely; performance, financial, annual, procurement, auditing, Mid-year review and five-year outcomes. The reports will be submitted to the Ministry of Natural Resources and Tourism, Ministry of Finance and Planning, Controller and Auditor General, PPRA and the General Public. The reports will be prepared on monthly, quarterly, annually or on demand basis. The reporting plan will be prepared based on statutory requirements (**Table 11**).

**Table 11: External Reporting Plan**

S/N	Type of Report	Recipient	Frequency	Responsible
1	Financial Performance Report	MoFP	Quarterly	BURSAR
2	Financial Statements	CAG	Annually	BURSAR
3	Annual Performance Reports	MoFP	Annually	PLO
4	Procurement Report	PPRA	Quarterly	HPMU
5	External Audit Reports	Public	Annually	CIA
6	Mid-year Review	Stakeholders	After two years	RECTOR
7	Five years outcome Reports	Stakeholders	After five years	RECTOR

#### **4.9 Relationship between results framework, results chain, monitoring and evaluation and reporting arrangements**

##### **Level 1 – Inputs**

The first level of the Results Framework tracks the allocation and use of resources on the various activities. Resources availability will be reviewed on monthly basis and reported on respective implementation reports. At this level, indicators will focus on the quantity and quality of human resources; time dedicated to tasks; and information flow. Other aspects are time spent on resolving problems; quality and timeliness of decisions; and the extent of resource flow to the activities.

##### **Level 2 – Activities**

The second level of the Results Framework focuses on linkage between activities and outputs. At this level, indicators will focus on processes, activities programming and timeliness of implementation. Activities will be reviewed on monthly basis and reported on respective implementation reports. The reports will focus on quality and timeliness of the activities implemented. Through this assessment, corrective action will be taken to improve implementation process.

##### **Level 3 – Outputs**

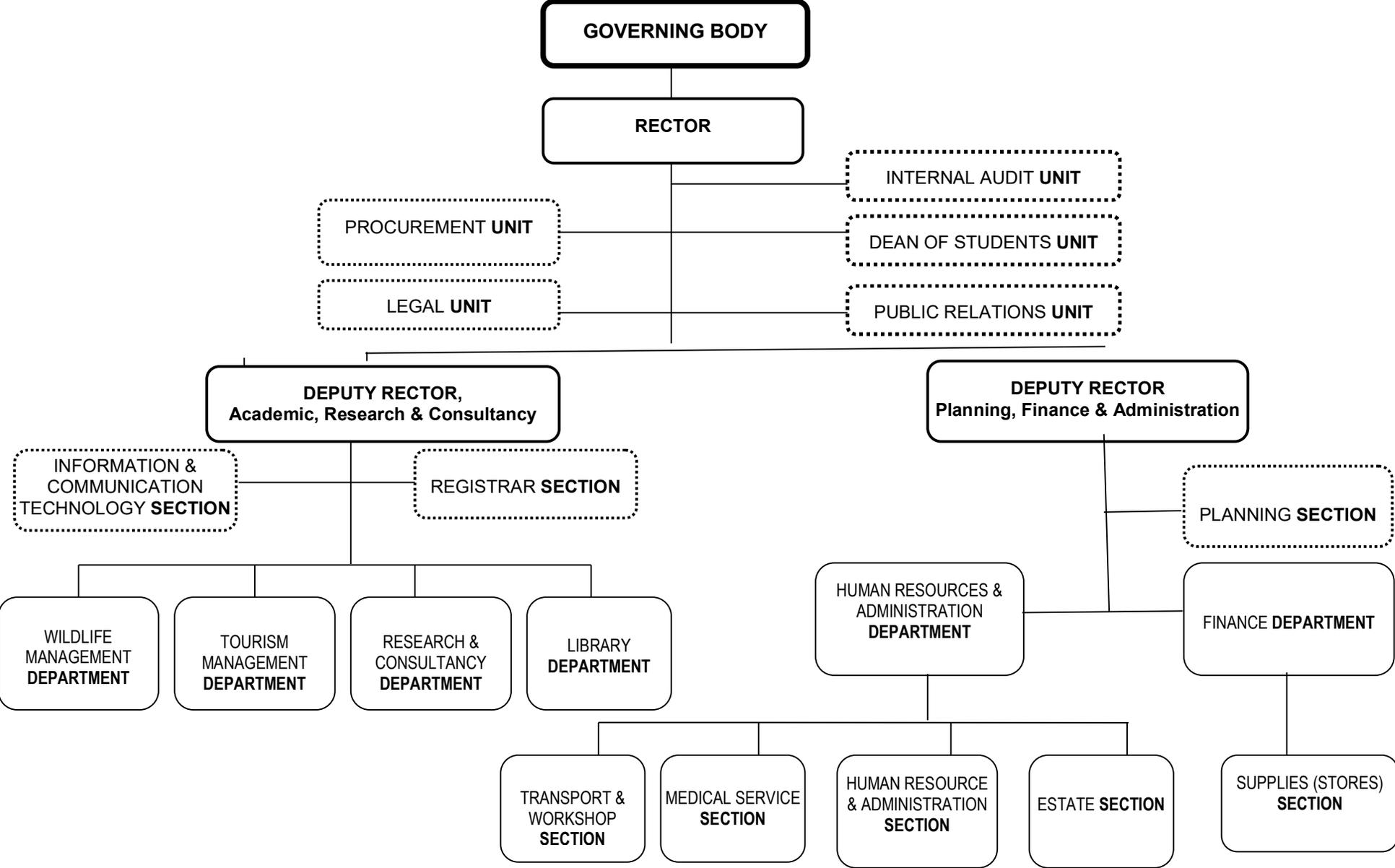
The third level of the Results Framework will track the attainment of outputs and its attributes to services delivered to clients. The outputs at this level will be measured by output indicators and milestones. Data collection and analysis will be done annually and reported in annual basis. The reports will focus on how outputs or milestones are contributing to the outcomes whereby recommend corrective action to improve the process will be given.

##### **Level 4 – Outcomes**

The fourth level of the results chain tracks the attainment of the intermediate outcomes specified for each objective, though achievement of these outcomes may not be attributed to College alone as there will be several players contributing to these outcomes. These outcomes will be measured through outcome indicators whereby data collection and analysis will be done annually. Indicators at this level are reported through the annual performance report, mid-year or the five years' outcome reports.

These reports will be based on studies using research information. The reports focus on outlining benefits delivered to clients and other stakeholders.

**Annex 1: Organization Structure**



## Annex 2: Monitoring Plan

S/N	Indicator & Indicator Description	Means of measurement	Baseline		Indicator Target Value					Data Collection and Methods of Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
			Date	Value	2022	2023	2024	2025	2026	Data Source	Data Collection Instruments and Methods	Frequency of Data Collection			
1	HIV/AIDS mortality rate	Determine the rate of death of people with HIV/AIDS annually	2021	N/A	To be determined after baseline survey	CAWM	Desk review	Annually	HIV/AIDS report	Annually	HDHRO				
2	HIV/AIDS infection rate	Examine annual rate of infection in the College	2021	N/A	To be determined after baseline survey	CAWM	Desk review	Annually	HIV/AIDS report	Annually	HDHRO				
3	Corruption incidences	Count the number of people victimise with corruption in the sector annually	2021	N/A	To be determined after baseline survey	CAWM	Desk review	Annually	Integrity Committee reports	Annually	HDHRO				
4	Status women employment	Count the number of female employees	2021	27	56	60	65	70	74		Survey	Annually	Management Report	Annually	HDHRO
5	Enrollment	Count the number of students	2021	845	845	845	900	950	1000	CAWM	Desk review	Annually	Academic report	Annually	REGISTRAR

S/N	Indicator & Indicator Description	Means of measurement	Baseline		Indicator Target Value					Data Collection and Methods of Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
			Date	Value	2022	2023	2024	2025	2026	Data Source	Data Collection Instruments and Methods	Frequency of Data Collection			
		enrolled													
6	Students performance	Determine the performance of students	2021	N/A	To be determined after baseline survey	CAWM	Desk review	Annually	Academic report	Annually	DRARC				
7	Institutional ranking	Determine the institutional ranking	2021	30 <sup>TH</sup>	25 <sup>TH</sup>	20 <sup>TH</sup>	15 <sup>TH</sup>	10 <sup>th</sup>	10 <sup>th</sup>	CAWM	Desk review	Annually	Management report	Annually	DRPFA/DRA RC
8	Discoveries and innovations	Count the number of discoveries and innovations	2021	2	2	3	3	4	4	CAWM	Desk review	Annually	Academic report	Annually	DRARC
9	Citation index	Determine the citation index	2021	RG Score 170.16	170.16	200	250	300		CAWM	Desk review	Annually	Academic report	Annually	DRARC/HD RC
10	Customer satisfaction	Assess the level of satisfaction to services provided to customers each year	2021	N/A	To be determined after baseline survey	CAWM	Study	Annually	Survey QA Report	Annually	QA				

S/N	Indicator & Indicator Description	Means of measurement	Baseline		Indicator Target Value					Data Collection and Methods of Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
			Date	Value	2022	2023	2024	2025	2026	Data Source	Data Collection Instruments and Methods	Frequency of Data Collection			
11	Staff performance	Determine level of staff performance	2021	N/A	To be determined after baseline survey	CAWM	Study	Annually	Survey QA Report	Annually	QA				
12	Audit opinion	Examine the audit opinion secured	2021	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	CAWM	Study	Annually	QA Report	Annually	CIA
13	Revenue collected	Examine the amount of revenue collected each year	2021	77%	90%	90%	90%	90%	90%	CAWM	Desk review	Annually	Financial report	Annually	BURSAR
14	Implementation performance of projects	Examine the performance of projects	2021	80%	90%	90%	90%	90%	90%	CAWM	Desk review	Annually	Performance report	Annually	DRPFA

### Annex 3: Planned Milestones

Planned Reviews	Targets	Milestones	Timeframe					Responsible person
			2021/22	2022/23	2023/24	2024/25	2025/26	
Twelve reviews	HIV/AIDS and NCDs seminars increased from 2 to 10 by June, 2026.	Relevant authority consulted and program prepared	√					HDHRO
		One session conducted	√	√	√	√	√	
	Staff with HIV/AIDS supported by 100 percent by June, 2026	Staff with HIV/AIDS identified	√	√	√	√	√	HDHRO
		Staff with HIV/AIDS supported	√	√	√	√	√	
	One (1) internal sports bonanza held by June 2026	Advertise sports bonanza	√	√	√	√	√	HDHRO
		Conduct bonanza	√	√	√	√	√	
	Two anti-corruption awareness campaigns conducted by June 2026	Relevant authority consulted and program prepared	√					HDHRO
		Two awareness sessions conducted	√	√	√	√	√	
	Number of complaints maintained at zero June, 2026	Complains received and analyzed	√	√	√	√	√	HDHRO
		Complains handled	√	√	√	√	√	
	Two (2) corruption monitoring mechanisms (questionnaire and suggestion box) established and maintained by June 2022	Sensitizing student and staff on anti-corruption mechanism	√	√	√	√	√	HDHRO
		Establish strategies of combating corruption	√	√	√	√	√	
	Women College staff increased from 24% to 40% by June 2026	Budget allocation	√	√	√	√	√	DRPFA
		Recruitment	√	√	√	√	√	
	Ten short courses conducted by June 2026	Conduct Training Needs Assessment/solicit courses	√	√	√	√	√	DRARC
		Prepare training manuals/ course timetables	√	√	√	√	√	
	Twenty field practical for all academic programmes conducted by June 2026	Conduct field reconnaissance	√	√	√	√	√	DRARC
		Secure relevant permits	√	√	√	√	√	
		Conduct training and field safari	√	√	√	√	√	
	Four (4) students' welfare facilitated by June	Acquire students' welfare facilities						DoS

Planned Reviews	Targets	Milestones	Timeframe					Responsible person
			2021/22	2022/23	2023/24	2024/25	2025/26	
	2026	Provide students' welfare services	√	√	√	√	√	
	Four (4) outreach services conducted by June 2026	Provide outreach services	√	√	√	√	√	HDRC
		Facilitate outreach services	√	√	√	√	√	
	Four (4) researches on wildlife and tourism conducted by June 2026	Secure funding opportunities	√	√	√	√	√	HDRC
		Conduct researches	√	√	√	√	√	
		Publication	√	√	√	√	√	
	Ten sports and games for students facilitated by June 2026	Identify need for sports gears for student	√	√	√	√	√	DoS
		Procure and provide sport gears	√	√	√	√	√	
	Required staff increased from 88 to 181 by June 2026	Secure employment permit	√	√	√	√	√	HDHRO
		Recruitment	√	√	√	√	√	
	Twenty staff trained in relevant fields by June 2026	Training need assessment	√	√	√	√	√	HDHRO
		Facilitate	√	√	√	√	√	
	Ten sports and games for staff facilitated by June 2026	Identify need for sports gears for student	√	√	√	√	√	HDHRO
		Procure and provide sport gears	√	√	√	√	√	
	Three (3) utilities administered by June 2026	Identify staff welfare needs	√	√	√	√	√	HPMU
		Provide the utility	√	√	√	√	√	
	Ten staff houses renovated by June 2026	Conduct tendering procedures	√	√	√	√	√	HPMU/CM
		Renovate staff houses	√	√	√	√	√	
		Inspect and receive renovated staff houses	√	√	√	√	√	
	ICT infrastructures and facilities installed and maintained by June 2026	Conduct tender procedure	√	√	√	√	√	HICT
		Procurement	√	√	√	√	√	
		Maintenance						
	Cleaning services provided by 100% by June 2026	Conduct tender procedure	√	√	√	√	√	HDHRO
		Provide payment for service provider	√	√	√	√	√	
	A total of 600 m of internal roads renovated by	Conduct tendering procedures	√	√	√	√	√	DRPFA

Planned Reviews	Targets	Milestones	Timeframe					Responsible person
			2021/22	2022/23	2023/24	2024/25	2025/26	
	June 2026	Construct the wall	√	√	√	√	√	
	Security services 100% maintained by June 2026	Conduct tendering procedures for securing security service provider	√	√	√	√	√	HDHRO
		Engage security service provider	√	√	√	√	√	
	A car park constructed by June 2026	Conduct tendering procedures	√					DRPFA
		Construct the car park	√					
	All College policies and regulations reviewed by June 2026	Conduct reviews	√	√	√	√	√	DRPFA
		Stakeholder involvement	√	√	√	√	√	
		Presentation	√	√	√	√	√	
	PPRA standards adherence increased from 80.4% to 100% by June, 2026	Consolidate College procurement requirement	√	√	√	√	√	HPMU
		Annual procurement plan developed	√	√	√	√	√	
	Visibility of CAWM increased from 6000 to 20000 viewers and subscribers by June 2026	Prepare promotions						PRO
		Conduct promotions	√	√	√	√	√	
	All meetings conducted annually by 90% as per College calendar	Preparing meeting agenda	√	√	√	√	√	DRPFA
		Conduct meeting	√	√	√	√	√	
	Level of compliance to Finance and Budget Acts attained by 100% by June, 2026	Awareness workshop conducted	√	√	√	√	√	BURSAR
		Response on auditors' queries prepared	√	√	√	√	√	
		Four quarterly and annual financial reports prepared	√	√	√	√	√	
	Four fundable projects secured by June 2026	Potential calls identified	√	√	√	√	√	DRARC/DRPFA
		Proposals for funding considerations submitted	√	√	√	√	√	
	A consultancy provided by June 2026	Secure consultancy	√	√	√	√	√	HDRC
		Provide consultancy service	√	√	√	√	√	
	Conduct an asset stock taking exercise by	Conduct stock taking exercise						BURSAR

Planned Reviews	Targets	Milestones	Timeframe					Responsible person
			2021/22	2022/23	2023/24	2024/25	2025/26	
	June 2026	Produce inventory cards and distribute	√	√	√	√	√	
	Four (4) Continuous Development Programs seminars attended by June 2026	Preparation of seminar	√	√	√	√	√	HPMU
		Conduct the seminar	√	√	√	√	√	
	Twelve (12) performance review of Strategic Plan conducted by June 2026	Conduct desk review	√	√	√	√	√	PLO
		Conduct the review exercise	√	√	√	√	√	
	An external audit exercise conducted by June 2026	Negotiation and preparation of auditing fee	√	√	√	√	√	CIA
		Preparation and conduct of audit plan	√	√	√	√	√	
	Student enrolment increased from 845 to 1200 by June, 2026	Course programs for CAWM printed and disseminated to stakeholders	√	√	√	√	√	DRARC
		Stakeholders awareness meeting	√	√	√	√	√	
		students enrolled	√	√	√	√	√	
	One (1) awareness event on Public Procurement Act 2011 and its Regulations of 2013 and amendments conducted by June 2026	Solicit facilitator for workshop	√	√	√	√	√	HPMU
		Conduct workshop	√	√	√	√	√	
	Seven (7) student hostels renovated by June 2026	Solicit consultant	√	√	√	√	√	DRPFA
		Conduct tendering procedures for securing staff houses and students' hostels	√	√	√	√	√	
		Renovate staff houses and students' hostels	√	√	√	√	√	
	PPRA standards adherence increased from 80.44% to 95% by June, 2026	The College procurement requirements consolidated	√	√	√	√	√	HPMU/DRPFA
		Annual procurement plan developed	√	√	√	√	√	
		Four quarterly tender board meetings conducted	√	√	√	√	√	

Planned Reviews	Targets	Milestones	Timeframe					Responsible person
			2021/2	2022/3	2023/4	2024/5	2025/6	
		Four quarterly procurement reports produced	√	√	√	√	√	
Two reviews	Existing 10 curricula as per NACTE guidelines reviewed by June 2022	Conduct TNA	√					DRARC
		Conduct stakeholders' workshop	√					
		Prepare draft curriculum	√					
	Two toilets constructed in study areas by June 2022	Solicit of consultant						DRPFA
		Conduct tendering procedure						
		Construction	√					
	Fundraising strategy reviewed by June 2022	Conduct the review activity	√					DRPFA
		Submit the reviewed document to the management	√					
	Water facilities in two study areas installed by June 2022	Solicit of consultant	√					DRPFA
		Conduct tendering procedures	√					
		Construction	√					
	Training block constructed by June 2022	Solicit of consultant	√					DRPFA
Conduct tendering procedures		√						
Construction		√						
Two reviews	The 60 <sup>th</sup> CAWM Anniversary Scientific Conference held by June 2023	Identify facilitator		√				HRC
		Prepare timetable and advertisement		√				
		Scientific Conference conducted		√				
	Two staff houses constructed by June 2023	Identify and engage consultant						DRPFA
		Conduct tendering procedures		√				
		Construct the staff houses		√				
	A car park constructed by June 2023	Identify and engage consultant		√				DRPFA
		Conduct tendering procedures		√				
		Construct the car park		√				
Master plan prepared by June 2023	Identify and engage consultant		√				DRPFA	
	Prepare Master Plan		√					

Planned Reviews	Targets	Milestones	Timeframe					Responsible person
			2021/22	2022/23	2023/24	2024/25	2025/26	
	Investment plan established by June 2023	Identify and engage consultant		√				DRPFA
		Prepare investment plan		√				
Two reviews	Six (6) new curricula as per NACTE guidelines developed by June 2024	Conduct TNA			√			DRARC
		Conduct stakeholders' workshop			√			
		Prepare draft curriculum			√			
	Two classrooms by June 2024	Solicit of consultant			√			DRARC
		Conduct tendering procedures			√			
		Construction of the two classrooms			√			
	A computer lab full furnished and equipped by June 2026	Identify required computer lab furniture, equipment and accessories			√			HICT
		Conduct tendering procedures for procurement of furniture, equipment and accessories			√			
	A hostel constructed by June 2024	Solicitation consultant of			√			DRPFA
		Conduct tendering procedures			√			
		Construction of the hostel			√			
	Development plan prepared by June 2024	Identify and engage consultant			√			DRPFA
		Prepare development plan			√			
	Develop at least one PPP project by June 2024	Potential private partners identified			√			DRPFA
		MoU with potential private partners signed			√			
		Potential private partners engaged			√			
Two reviews	Three staff offices constructed by June 2025	Identify and engage consultant				√		DRPFA
		Conduct tendering procedures				√		
	Modern library constructed by June 2025	Identify and engage consultant				√		DRPFA
		Conduct tendering procedures				√		
		Construction of the modern library				√		
Two reviews	Four (4) new study areas acquired by June	Assess study areas need to be acquired					√	DRPFA/D

Planned Reviews	Targets	Milestones	Timeframe					Responsible person
			2021/2	2022/3	2023/4	2024/5	2025/6	
	2026	Follow-up to acquire land lease certificate					√	RARC
	A sports ground constructed by June 2026	Solicit consultant					√	
		Conduct tendering procedure					√	
		Conduct construction of a sport ground						
	Journal of Wildlife and Tourism Management in place by June 2026	Preparation of Journal guidelines					√	HDRC
		Establish editorial Board					√	
		Secure ISSN (Printed and electronic versions)					√	
	A store constructed by June 2026	Identify and engage consultant					√	DRPFA
		Conduct tendering procedures					√	
		Construction					√	
	A campsite established in one of the study areas by June 2026	Identify and engage consultant					√	DRPFA
		Conduct tendering procedures					√	
		Construction of the campsites					√	
	A wildlife ranch / farm established by June 2026	Identify need for establishment of ranch/ farm/ sanctuary					√	DRPFA
		Survey the area for establishment					√	
		Follow up for title deed of land					√	
		Establish the ranch/ farm/sanctuary					√	
	A taxidermy established by June 2026	Identify need for establishment of taxidermy					√	DRPFA
		Establish taxidermy					√	
	A printing bureau established and functioning by June 2026	Prepare the room for establishment					√	HDRC
		Procure the printing unit equipment/facilities					√	
		Establish the printing unit					√	
Four reviews	A book of abstract published by June 2026	Combine all published papers from authors		√		√		HDRC

Planned Reviews	Targets	Milestones	Timeframe					Responsible person
			2021/2	2022/3	2023/4	2024/5	2025/6	
		Preparation of the book chapters		√		√		
		Printing a book		√		√		
Six reviews	Six papers presented in scientific conferences by June 2026	Prepare papers	√		√		√	
		Presentation	√		√		√	