



**TANZANIA TRAINING CENTRE
FOR
ORTHOPAEDIC TECHNOLOGISTS
T A T C O T**

Five year Rolling Strategic Plan

2015/2016 to 2019/2020

June, 2015

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ACRONYMS

ACQAC	Academic, Curricula and Quality Assurance Committee
AIDS	Acquired Immune Deficiency Syndrome
CCBRT	Comprehensive Community Based Rehabilitation in Tanzania
DOT	Diploma in Orthopaedic Technology
DPO	Disabled People Organization
FATO	Fédération Africaine des Techniciens Orthoprothésistes
FK Norway	Fredskorpset Norway
GPSA	Government Procurement and Supplies Agencies
HIV	Human Immunodeficiency Virus
IAHSS	Institute of Allied Health Sciences
ICT	Information Communication Technology
IGA	Income Generating Activities
ISPO	International Society for Prosthetics and Orthotics
ICRC	International Committee for Red Cross
KCMC	Kilimanjaro Christian Medical Centre
KCMUCo	Kilimanjaro Christian Medical University College
LLOT	Lower Limb Orthotics Technology
LLPT	Lower Limb Prosthetics Technology
MMC	Muhimbili Medical Centre
MoHSW	Ministry of Health and Social Welfare
MoU	Memorandum of Understanding
MUHAS	Muhimbili University of Health and Allied Sciences
PPFC	Planning, Procurement and Finance Committee
QA	Quality Assurance
RDPC	Research Development and Publication Committee
RMC	Resource mobilization Committee
SFD	Special Fund for Disabled
SOC	Spinal orthotics Course
SSWC	Students and Staff Welfare Committee
SWOTs	Strength, Weakness, Opportunity and Threats analysis
TATCOT	Tanzania Training centre for Orthopaedic Technologists
TMC	TATCOT Management Committee
VP Academics	Vice Principal Academics
WHO	World Health Organization
WTTC	Wheelchair Technology Training Course

ACKNOWLEDGEMENT

The development of this strategic plan 2015/2016 to 2019/2020 for the TATCOT is intended to guide TATCOT in realizing its vision “A centre of excellence in producing competent professionals in the field of prosthetics and orthotics in Africa”

This plan will be a road map to guide TATCOT in implementation of its core functions in line with the mandate and societal expectations. TATCOT strategic plan takes into consideration the institutional, national and development policies and goals as well as the challenges that have to be addressed in order to realize the goals.

The implementation of this strategic plan will require concerted efforts from the Government, partners, private sector and stakeholders.

I would like to recognize the contribution and support extended to TATCOT by the Muhimbili University of Health and Allied Health Sciences (MUHAS) through the Institute of Allied Health Sciences (IAHS) and stakeholders in developing this Plan. Finally I acknowledge the coordination role played by the task working group whose members are; Aston A.S. Ndosi, Davis G. Shirima, Salome J. Saria and Eliaichi A. Mlay. They worked tirelessly in accomplishing this task. I also appreciate the contribution of TATCOT staff in enabling the development of this document.

I hope that this plan will enhance TATCOT development and its sustainability.

Longini Basili Mtalo

Principal of Tanzania Training Centre for Orthopaedic Technologists

EXECUTIVE SUMMARY

Tanzania Training centre for Orthopaedic Technologists is an academic institution with a teaching, research, consultancy services situated within the premises of the Kilimanjaro Christian Medical Centre in Moshi Kilimanjaro.

The Federal Republic of Germany in collaboration with Tanzanian government founded the Tanzania Training Centre for Orthopaedic Technologists (TATCOT) in June 1981. This centre represents one of the first supra-regional training centre of its kind in Africa.

TATCOT is involved in Training professionals in prosthetics and orthotics of sound qualities capable rendering quality health services; playing a crucial role in technical rehabilitation health services to the disabled population within and outside Tanzania.

TATCOT vision is “A centre of excellence in producing competent professionals in the field of prosthetics and orthotics in Africa”. In achieving the vision a five year 2015/2016 to 2019/2020 strategic plan has been developed in consideration also with the vision mission and strategic objectives of Muhimbili University of Health and Allied Sciences (MUHAS) and that of the Ministry of Health and Social Welfare (MoHSW). This strategic plan is organized in seven (7) chapters.

The first chapter provides TATCOT background information and the strategic planning process; the second chapter highlights the vision, mission, values, and the functions of TATCOT; the third chapter focuses on the environmental analysis highlighting political, national health policy, institutional level, economic situation and stake holders environment within which TATCOT will implement its strategic plan; the fourth chapter outlines the Strengths, Weaknesses, Opportunities and Threats (SWOT Analysis) in implementing the strategic plan; the fifth chapter delineates the strategic objectives (Goals) of TATCOT strategic plan; the sixth chapter describes the budget implication of the strategic plan and the seventh chapter discusses the implementation, monitoring and evaluation framework.

Nine strategic objective that have been developed are designed effectively lead TATCOT in achieving its vision which in reality translates into the vision of TATCOT “A centre of excellence in producing competent professionals in the field of prosthetics and orthotics in Africa” and offering training with a conducive learning and working environment .

The following are the main strategic objectives;

Enhanced Governance and Human Resource Management

Enhanced Financial Capacity, efficiency and sustainability

Enhanced Institution Capacity through expansion and improvement of available infrastructure

Improve Quality assurance system for the core functions of the institution

Enhanced Research Development and Management

Enhanced Quality of Teaching and learning

Enhanced Gender balance among students and staff by implementation of National Gender Mainstreaming Policies and Guidelines

Establishing Information Communication and Technology (ICT) Unit

Enhanced HIV and AIDS prevention, care, support and treatment among TATCOT staff and students.

For each strategic objective, specific strategies for its achievement have been developed to guide the implementation processes. The development of this strategic plan was participatory and included the representation of the teaching and the supporting staff. Workshops and meetings were conducted to involve also the stakeholders whose views were incorporated into this envisaged strategic plan.

The strategic plan was presented to the TATCOT management committee, TATCOT Advisory Board and Institute of Allied Health sciences for its approval. Monitoring of its implementation is being undertaken by TATCOT planning, procuring and financing committee. The financing of this plan is from the Institute of Allied Health Sciences (IAHS) and internal generated funds.

1 CHAPTER ONE

1.1 INTRODUCTION

1.2 BACKGROUND

The Tanzania Training Centre for Orthopaedic Technologists (TATCOT) was founded in Moshi with the material, financial and human resource support of the governments of Tanzania and the Federal Republic of Germany in June 1981. TATCOT is a supra-regional training centre providing courses in the field of orthopaedic technology in Africa and enrolls students from all English speaking African countries as well as other interested countries. The reason for establishing these courses was to educate the professionals who are required to provide technical services to people with amputations and other neuromuscular disorders such as poliomyelitis, paralysis, cerebral palsy, clubfoot and trauma. In order to do this the professionals are provided with the knowledge and skills to provide prostheses, orthoses, wheelchairs and supportive seating to people with disabilities.

TATCOT is organised under the Directorate of Human Resource Development of the Tanzanian Ministry of Health and Social Welfare, Dar es Salaam. It is situated in Moshi on the premises of Kilimanjaro Christian Medical Centre (KCMC), which is an institution of the Good Samaritan Foundation of the Evangelic Lutheran Church of Tanzania.

In 1986 the Muhimbili College of Health Sciences (MUCHS) of the University of Dar es Salaam accredited the Diploma Course in Orthopaedic Technology and supervises its academic conduct.

In 1999 TATCOT took the initiative to introduce a BSc Degree Course in Prosthetics and Orthotics and was then incorporated as the Department of Prosthetics and Orthotics of the Faculty of Rehabilitation Medicine in Kilimanjaro Christian Medical College (KCM-College) which is one of the constituent colleges of Tumaini University

In 2010 the Muhimbili College of Health Sciences (MUCHS) of the University of Dar es Salaam became a full flagged University as Muhimbili University of Health Allied Sciences (MUHAS)

1.3 THE STRATEGIC PLANNING PROCESS

The development of this strategic plan started by conducting workshops and meetings to analyze the situation, assessing Institutional resources and what it needs.

The workshops and meetings also analyzed the Political, Environmental, Socially and Technological aspects in addition. The current status of the institution was also analyzed.

Furthermore various stakeholders were involved and their views incorporated into this envisaged Strategic Plan. The Plan was presented to all staff and students and Management Committee for approval and thereafter will be implemented accordingly.

This Strategic plan is taking into consideration the **Vision, Mission and Strategic Objectives** of the MUHAS and the national strategic frame work of MoHSW

1.4 CURRENT PROGRAMMES OF TATCOT

TATCOT runs different programmes among which the current programmes are:

- Diploma in Orthopedic Technology (DOT)
- Certificate course in Lower Limb Prosthetics
- Certificate course in Lower Limb Orthotics
- Certificate course in Wheelchair Technology
- Certificate course in Spinal Orthotics

1.4.1 Programmes under Muhimbili University of Health and Allied Sciences (MUHAS)

The **Diploma in Orthopaedic Technology (DOT)** is a three years programme which is academically supervised, accredited and awarded by the Muhimbili University of Health Sciences under the Institute of Allied Health Sciences. This programme is also recognized by the International Society for Prosthetics and Orthotics (ISPO).

1.4.2 Programmes under Ministry of Health and Social Welfare

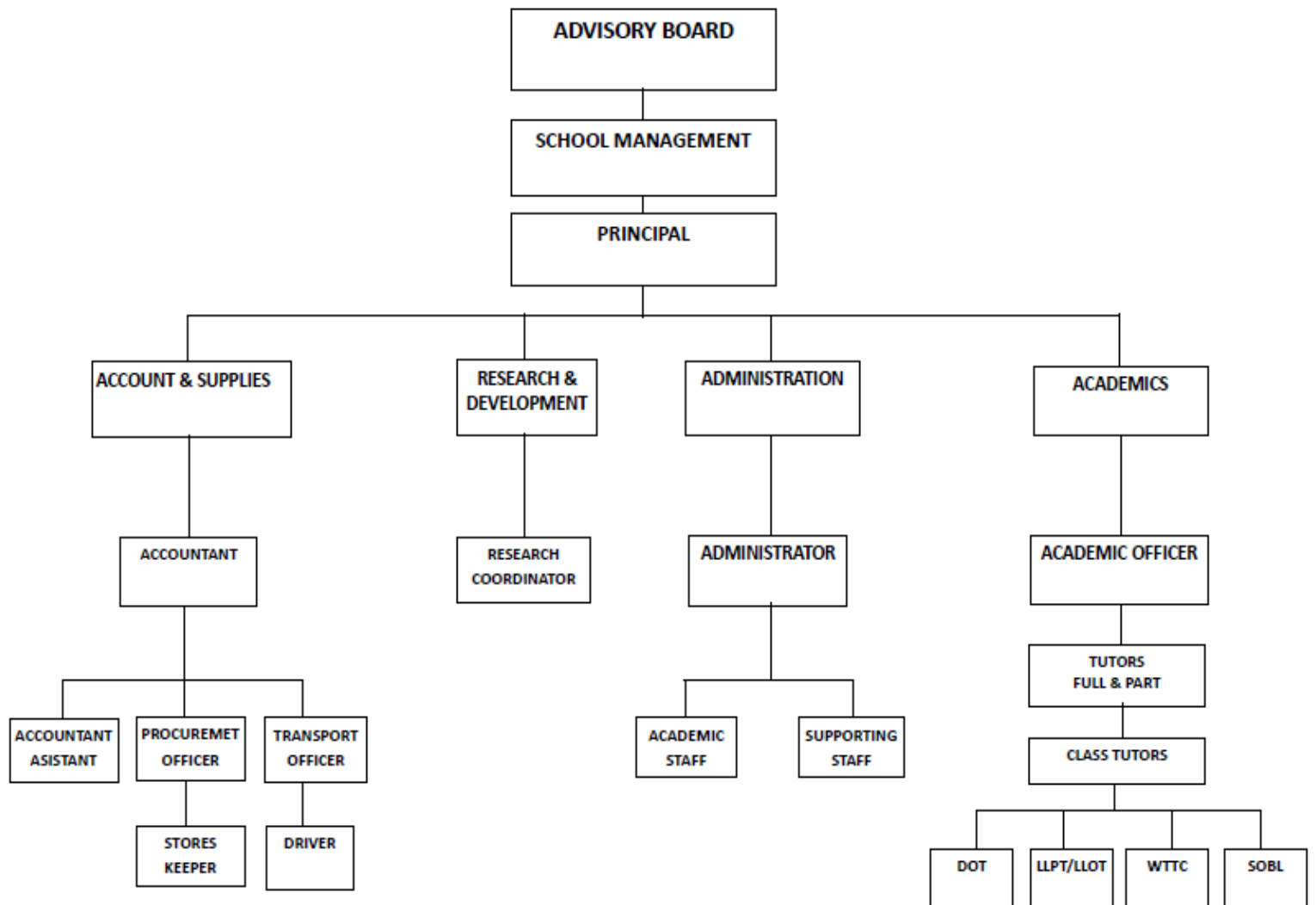
- a) Certificate in Lower Limb Prosthetics
- b) Certificate in Lower Limb Orthotics
- c) Certificate in Wheelchair Technology
- d) Certificate course in Spinal Orthotics (e-learning)

These are one year programmes which are conducted at TATCOT and are supervised by TATCOT and the Ministry of Health and Social Welfare respectively. The Ministry of Health and Social Welfare and TATCOT award certificates upon successful completion of these courses.

New development will be made to upgrade certificate in wheelchair technology into Diploma level where criteria comply.

1.4.3 TATCOT Organizational structure

TATCOT ORGANIZATION CHART



2 CHAPTER TWO

2.1 VISION, MISSION, VALUES AND FUNCTIONS OF TATCOT

2.2 VISION

A centre of excellence in producing competent professionals in the field of prosthetics and orthotics in Africa.

2.3 Mission

To produce competent professionals in the field of Prosthetics and Orthotics through training, research and service provision by mobilizing and utilizing available resources.

2.4 THE VALUES

In order to realize the vision and fulfill its mission, TATCOT shall be guided by the following values:

2.4.1 Staff development:

Staff capacity building through training and exchange programmes

2.4.2 High quality:

Quality training and service provided by qualified staff using appropriate available resources in cost effective

2.4.3 Dignity and respect:

Respect and trust between all staff involved in technical orthopaedics people with disabilities and other stakeholders

2.4.4 Competence:

Well qualified and skilled staff for quality assurance of its products

2.4.5 Safety:

Ensure safe environment during training and service

2.4.6 Effectiveness and time conscious:

Effectiveness in promptly responding to students and stakeholders needs

2.4.7 Social responsibility

Committed staff in training and supporting students academically and socially in attaining quality professional education

2.4.8 Accountability and honest

Accountability and honest in executing the institute's core functions of training, Research and Consultancy Services

2.4.9 Gender mainstreaming

Gender balance in both recruitment of staff and enrollment of students

2.5 Ethical consideration

Guided by professional ethical standards

2.6 FUNCTIONS

The functions and activities of the institution are guided by the following components:

- a) To prepare students through regular and professional courses in the fields of prosthetics and orthotics for Certificates and Diploma.
- b) To contribute to the intellectual life of Tanzania for its cultural development, centre for studies, services, research and consultancy pertaining to the interests of the community.
- c) To contribute in producing policy makers, experts and personnel in the rehabilitation medicine within the health sector.
- d) To play part in health sector reforms through conducting relevant research and educating the public in rehabilitation issues.

3 CHAPTER THREE

3.1 ENVIRONMENTAL ANALYSIS

3.2 POLITICAL ENVIRONMENT

The National Political environment allows a wide range of training in various Allied Health Cadres. The government agenda of ensuring good governance is applied in all institutions. TATCOT as a public institution under Allied Health Sciences has an obligation to practice good governance and prepare its graduates to work effectively in this environment.

3.3 NATIONAL HEALTH POLICY

Tanzania National Health Policy has adopted Primary Health Care (PHC) as an approach to health improvement in the country. The policy emphasizes on equity in health services which is responsive to the needs of the community especially those who are most at risk. It gears to address the Millennium Development Goals (MDGs) within the National Strategy for Growth and Poverty Reduction (NSGPR) and vision 2025 which aim at providing access to quality reproductive services, reduction in infant and maternal mortality, raise life expectancy and reduction of malaria related morbidity and mortality.

Also the National Health Policy incorporated Primary Health care Services Development Program (PHSDP), 2007 – 2017, which aims at having a Dispensary at every village, a Health Centre at every Ward and a District hospital at every District. The programme requires the establishment and staffing of additional 3,108 dispensaries, 2074 health centres and 10 district hospitals.

The NSGPR has identified key obstacles in the provision and access to health care services, which include shortage of Allied Health care providers and poor quality of care, accountability and governance. It has been in the heart of National Health Policy to strengthen health training institutions as one of the strategy to reduce the crisis of human resource in the health sector

3.4 INSTITUTIONAL LEVEL

In response to the situation on human resource for health TATCOT intends to play a positive role in addressing these impediments by increasing the number and different levels of highly trained prosthetics and orthotics professionals. In this regard the institution has developed a Strategic plan to facilitate the process in responding to the need.

3.5 ECONOMIC SITUATION

3.5.1 The National Economy

The country's economic performance is still growing and a substantial proportion of the government budget is dependent on donor support. The government revenue that could be made available for training of health cadres and health care services is limited compared to the actual needs.

This situation has affected the training process as funds from the government to support the institutions are limited. With this limitation the government has often promoted the support from development partners to complement the government effort by developing the strategic plan to facilitate realization of the adequate human resource for health.

This requires new approaches of funding the training, including expanded co-operations and partnership with key stakeholders. Under these circumstances, TATCOT needs to acquire and develop entrepreneurship skills in order to be able to mobilize resources to bridge the gap created by inadequate government funding to meet its recurrent and capital development budget.

3.5.2 Financial resources and Management

TATCOT is entitled to warrant of fund from the government.

The government circular in training institutions directs students to cater for their own meals, however, Non-Tanzania students are provided with monthly stipend for self-catering by their sponsors through their scholarship agreement.

The second source of funds is from students fees. Tanzanian students are under the cost sharing scheme. Other funds are obtained from the Institution internal generating fund projects such as consultancy, and short Courses. TATCOT largely depends on government allocations in respect of staff Emoluments.

The financial management of the institution funds is in line with the government procedures in procurement and supplies. Disbursement of funds from the government has been challenging which has brought out delay of the allocated funds and brings inconveniences in implementation processes of the TATCOT activities.

3.5.3 Social context

Tanzania like most of the developing countries has been affected by increasing social problems. These are brought by a number of factors such as uncontrolled population growth, socio-cultural changes, and emerging pandemic and poor socio-economic trends.

The situation has attracted attention from different stakeholders. The stakeholders have been willing to support sectors in various aspects financially. The public at large has also been in forefront to support the health sector. Most of the support has been directed to the area of human resource for health which has currently been declared as the national crisis.

The social welfare services are in great demand due to these increasing social problems, which are exacerbated by poverty and the effects of HIV/AIDS.

Some of the specific problems which need social interventions include child labour neglect and family rejection, alcohol and drug abuse, increasing levels of destitution commercial sex (Prostitution), cases of sexual harassment, number of orphans, vulnerable children, widows and widowers, elderly (aging), human trafficking (especially children) and increasing number of homeless children.

3.6 STAKEHOLDERS SCANNING

3.6.1 Students:

- High rate of qualified prospective candidates to all programs under the institute

3.6.2 Government:

- Offers grants for training
- Employ most of the graduates
- Pays personnel emoluments
- Provide health training policy
- Provision of training support

3.6.3 Development Partners:

- Sponsors some of students
- Provide teaching materials /Equipment
- Provides recognition
- Provide exposure under different clinical settings and technology
- Provision of training support to staff

3.6.4 General Public

- Positive attitude towards Institution graduates
- Willingness of parents to sponsor their children to study at TATCOT
- Social support to students and staff

3.6.5 Staff:

- Committed teaching staff in realization of the vision and mission of TATCOT
- Committed administrative and technical staff in realization of the vision and mission of TATCOT

3.7 CURRENT STATUS AND RESOURCE ASSESSMENT OF THE INSTITUTION

3.7.1 TATCOT Advisory Board

TATCOT has an advisory board which is composed of 10 members. These are;

1. Director of Human Resource Development MoHSW
2. Provost KCMU-Co
3. Executive director of KCMC
4. ISPO representative
5. CCBRT representative
6. ICRC representative
7. DPO representative
8. Representative IAHS-MUHAS
9. TATCOT students representative
10. TATCOT principal

3.7.2 Management of TATCOT

TATCOT is managed by the school management which is composed of 8 members who are the Principal, Vice Principal academics, administrator, accountant, procurement and supplies officer, course coordinator BSc. Programme, welfare officer, research and development officer.

Table 1A: Staffing Level in different courses under the institution

S/N	Courses	Teaching staff				
		Establishment	Full time	Part Time	Study leave	Vacant
1.	Diploma in Orthopedic Technology (DOT)	15	6	6	3	0
2.	Certificate Course in Lower Limb Prosthetics (LLPT)	6	4	2	0	0
3.	Certificate Course in Lower Limb Orthotics (LLOT)	6	4	2	0	0
4.	Certificate Course in Wheelchair Technology (WTTC)	4	2	2	0	0
5.	Certificate Course in Spinal Orthotics (SOC)	4	2	0	0	2

Table 1B: Supporting Staff Level under the Institution

S/N		staff			
		Establishment	Full time	Study leave	Vacant
1.	Health Secretary/Administrator	1	1	0	0
2.	Accountants	1	1	0	0
3.	Assistant accountant	1	1	0	0
4.	Supplies assistant	1	1	0	0
5.	Office Secretaries	3	1	0	2
6.	Assistant Librarian	1	1	0	0
7.	Assistant Technician	1	0	0	1
8.	Office Attendants	8	6	0	2
9.	Hostel warden	1	1	0	0
10.	Security Guards	4	4	0	0
11.	Driver	1	1	0	0
12.	IT Personnel	1	0	0	1
	TOTAL	24	18	3	6

3.7.3 Students enrollment

The students' enrollments are governed by the Institute's selection criteria as stipulated in the prospectus of the Muhimbili University of Health and Allied Sciences and the criteria for the Ministry of Health and Social welfare.

Table 2: The current capacity of students in the institution's programme per intake

	Programmes	established capacity	Year 1	Year 2	Year 3
1.	Diploma in Orthopedic Technology (DOT)	45	15	15	15
2.	Certificate Course in Lower Limb Prosthetics (LLPT)	10	10	NA	NA
3.	Certificate Course in Lower Limb Orthotics (LLOT)	10	10	NA	NA
4.	Certificate Course in Wheelchair Technology (WTTC)	10	10	NA	NA
5.	Certificate Course in Spinal Orthotics (SOC)	10	10	NA	NA
	TOTAL	75	75	15	15

3.7.4 Location of the institution

The Current location of the Institution greatly undermines infrastructure development due to the fact that it's within the KCMC which by itself seems to have a lot of plans.

It is therefore difficult to expand Institution infrastructure in the current location. Available hostels have the capacity of accommodating **50** students.

The available recreational areas are shared by all students and other members of the whole community of KCMC.

3.7.5 Furniture at the institution's facilities

Current furniture's distributions depend on the enrolments; establishment's activities in each program. The furniture is inadequate in terms of numbers and quality. The furniture need to be procured and maintained

3.7.6 Equipment at the institution

Current distributions of Equipment depend on the need. The equipment available is not adequate in numbers and quality.

3.7.7 Information, communication and technology (ICT)

Currently, the Institution has a wireless network and a cable network supplied by Kilinet which are both inefficient and cannot serve a great number of students and staff. The services of the ICT facilities are not adequately sufficient due to big number of students, programmes and staff.

In order to have a good improvements in our teaching and learning activities, The Institution need to have its own ICT Unit.

3.7.8 Class rooms, seminar rooms, lecture halls, practical rooms and offices

Generally the Institution has insufficient building infrastructures to be able to run smoothly its activities. Some need to be established and some need renovation.

3.7.9 Transport

At present the institution has two vehicles (Toyota Land-cruiser) for office activities. The Institution requires at least one pick-up for acquisition of materials and one Mini-bus for students and staff to alleviate the problems related to Transport.

3.7.10 Research and consultancy

Currently few researches and consultancies are being conducted by the members of the institution's academic staff. Research/consultancy inventory needs to be strengthened. Lack of Research Methodology and financial Constrains makes the Institution's members' community to be weak in carrying out various research and consultancy activities

4 CHAPTER FOUR

4.1 *STRENGTHS, WEAKNESS, OPPORTUNITIES AND THREATS (SWOTs) ANALYSIS*

4.2 *SWOTs IN TEACHING AND LEARNING*

4.2.1 Strengths

- Adequate trained human resource capable of teaching TATCOT students
- Indigenous experts who know the local conditions well
- Competence based integrated curricular addressing both local and global health problems with the potential to produce prosthetics and orthotics professionals capable of serving in local and international environment
- Diversity of disciplines that can facilitate enhanced teaching capabilities
- Extensive links and co-operation with local and international institutions and organizations
- Established school management, research, disciplinary, academic and students welfare committees of the Institution.
- Diversity of programme levels

4.2.2 Weakness

- Inadequate staff motivation
- Lack of ICT establishment
- Shortage of office space for staff
- Lack of funds for maintenance of physical infrastructure and other administration costs
- Inadequate gender balance among staff and students
- Lack of staff development plan
- Inadequate transport facilities
- Dependence on funds disbursement from the Government
- Weak communication system
- Staff turnover.
- Inadequate transparency.
- Lack of succession plan.
- Lack of institutional policies.
- Inadequate referencing materials for teaching and learning
- Inadequate induction courses to the new employees
- Weak system in monitoring and evaluation
- Lack of memorandum of understanding between the institution and clients used during clinical sessions

- Inadequate involvement of the Institution by the MoHSW in some pertinent issues that need implementation
- Inconsistence of power supply.

4.2.3 Opportunities

- Access to the KCMC with the potential of having a variety of cases within specialized clinical disciplines
- ISPO accreditation of academic programs offered under TATCOT
- Existence of orthopaedic workshop centres for clinical placement
- Community demand for prosthetics and orthotics services
- Availability of research output for enriching training
- Political and community support.
- Conducive environment for linkages with other partners in rehabilitation medicine within and outside the country.
- Available market for the Institute's graduates in the era of trade liberalization and reforms
- Government health policy favoring training of health personnel.
- Available market for consultancy services.
- High interest of development partners on human resources for health.
- Students cost sharing policy.
- Emerging of other institutions offering prosthetics and orthotics training in the region.

4.2.4 Threats

- Government financial instability.
- Political instability.
- Dependence of the development partners support

4.3 SWOTs IN RESEARCH AND PUBLICATIONS

4.3.1 Strengths

- Existence of Research and Publications Committee
- Some trained teaching staff on research
- Availability of Research Inventory in the Institution

4.3.2 Weakness

- Inadequate application of research findings
- Inadequate capacity and aggressiveness to write competitive research proposals
- Lack of Institutional Research Policy which defines research priorities
- Inadequate of Research Infrastructure in key areas
- Absence of publication platforms

4.3.3 Opportunities

- Willingness of partners to support researches in some areas
- Existence of researchable health related issues
- The current Health Sector Reform policy which is supportive for research
- Existence of local and international links
- Institution being under MUHAS create a room for support

4.3.4 Threats

- Inadequate Government funding for research
- Dependence on donor funding

4.4 SWOTs IN SERVICE TO THE PUBLIC

4.4.1 Strengths

- A pool of indigenous trained experts
- Availability of some facilities in service delivering
- Existence of linkages and collaboration in community service provision

4.4.2 Weaknesses

- Lack of developed ICT infrastructure
- Under-utilization of available expertise
- Lack of effective and efficient quality management system
- Lack of application of techniques of marketing Institution's services
- Inadequate of Institution service providing facility
- Inadequate income generating initiatives

4.4.3 Opportunities

- Access to KCMC and other health facilities
- Good reputation by the public
- Increased competition of institutions rendering similar services

4.4.4 Threats

- Low purchasing power of clientele

5 CHAPTER FIVE

5.1 STRATEGIC OBJECTIVES

The Strategic objectives have been formulated from the **environmental scanning, SWOTs analysis and the resources assessment** in the Institution's programs which reflect the current status of the Institution and the factors that would positively or negatively influence its development. The Core functions and mandates of the Institution were utilized.

5.2 The key issues and sub issues Identified from the Analysis

Institutional Governance and Human Resource Management

- a) Unclear administrative position (Destiny) of the Institution
- b) Inadequate staff motivation
- c) Staff turnover
- d) Inadequate transport facilities
- e) Lack of Policies on key areas
- f) Underutilization of available expertise

5.2.1 Financial Resource Management

- a) Inadequate financial resources for operational activities
- b) Unreliable funding from the government
- c) Inadequate staff motivation

5.2.2 Development and Expansion of the TATCOT status

- a) inadequate infrastructure (classrooms, offices, clinical rooms, equipment)
- b) Inadequate maintenance of infrastructure

Quality assurance system for the core functions of the Institution

- a) Lack of effective and efficient quality management system

5.2.3 Research Development and Management

- a) Lack of research policy
- b) Inadequate capacity and aggressiveness to write competitive research proposals
- c) Inadequate application of research findings
- d) Lack of Research Infrastructure in key areas
- e) Absence of published research Bulletin

5.2.4 Teaching and Learning

- a) Inadequate teaching and learning facilities
- b) Inadequate referencing materials

- c) Lack of memorandum of understanding between the institution and clients/part time teachers
- d) Instability of power supply

5.2.5 Gender issues

- a) Inadequate gender balance among staff
- b) Inadequate gender balance among students

5.2.6 Information, Communication and technology (ICT)

- a) Inadequate of ICT facility
- b) Inadequate skills of some staff to utilize ICT
- c) Lack of ICT Unit
- d) Inadequate Networking and linkages

5.2.7 HIV and AIDS Prevention and Control

- a) Weak Knowledge HIV and AIDS pandemic to students
- b) Lack of Preventive and Control Mechanism at TATCOT
- c) Lack of Clear efforts in combating the challenge of HIV and AIDS

5.3 STRATEGIC OBJECTIVE No.1

Enhanced Governance and Human Resources Management

Target No.1.

Clear administrative position within institution established by December, 2015

Strategies

To prepare a write -up on the clear administration status of the Institution

Target No.2.

Clear administrative position between TATCOT and bilateral institutions established by June, 2016

Strategies

To prepare MoU between TATCOT and KCMU-College, ICRC/SFD, clinical field attachment centers and other bilateral institutions

Target No. 3

Enhanced staff incentive package established by December, 2015

Strategies

Establish incentive package to staff through existing income generation activities.
To prepare a write-up staff plan on equal distribution of opportunities

Target No. 4

Transport services improved by June, 2020

Strategy

Establish efficient transport system

Target No. 5

To ensure safety, equity accountability and transparency in the Institution by June 2016

Strategies

Institutional policies on key areas adopted/established;

To adopt/establish policies on Research

To adopt/establish policies on consultancies

To adopt/establish policies on Income generating Activities (IGA)

To adopt policies on financial management

To adopt/establish policies on safety

To adopt/establish policies on ICT

To adopt/establish policies on Human Resource

Target No. 6

Optimal staff establishment ensured by June, 2017

Strategy

To review staff as per establishment and recommend for recruitment

Target No. 7

Students' and staff welfare and services improved by June, 2016

Strategies

To improve students' and staff welfare and services

Target No. 8

Facilitate communication mechanism within the institution by June 2016

Strategies

To improve communication system among staff and students

5.4 STRATEGIC OBJECTIVE No.2

Enhanced financial capacity, efficiency and sustainability in the institution

Target No. 1

Resource mobilization structures improved by June, 2016

Strategy

To formulate guidelines for establishment of resource mobilization

Target No. 2

Institutional financial capacity enhanced through establishment of IGAs by June 2020

Strategies

To establish at least three new short courses

To renovate block 30 and 32 for renting

To revive TATCOT feet project

To establish elbow crutches production project

To establish a centre for supply of orthopaedic materials and components in East Africa

To establish a orthopedic workshop for service offering

To increase admission for full paying students

5.5 STRATEGIC OBJECTIVE NO.3

Enhanced Institution capacity through expansion and improvement of available infrastructure

Target No. 1

TATCOT Students' Hostels renovated and equipped by June, 2018

Strategy

To carry out renovation and installation of additional equipment

Target No. 2

Expansion of Kibo Wing building by June, 2017

Strategy

To carry out building procedures

Machines and equipments procurement

Restructuring of the existing administrative building block

5.6 STRATEGIC OBJECTIVE No.4**Improved Quality Assurance system for the core functions of the Institution****Target No. 1**

Quality Assurance System improved by June, 2018

Strategy

To establish Quality Assurance Baseline data

To adopt Institution guideline principles for quality assurance

To develop Quality Assurance implementation mechanism

5.7 STRATEGIC OBJECTIVE No.5**Enhanced Research development and management****Target No. 1**

Research capacity Management and development enhanced by June, 2017

Strategy

To strengthen research and publications activities

To strengthen academic staff in research through training

To carry out Research and publication activities

Promote research linkages with other institutions

5.8 STRATEGIC OBJECTIVE No.6**Enhanced Quality of Teaching and learning****Target No. 1**

Quality of students' outputs improved by June, 2018

Strategies

To improve capacity building for academic staff

Improved Quality Assurance system in teaching and learning

To establish teaching and learning through ICT applications

Establish library infrastructure, facilities and services

5.9 STRATEGIC OBJECTIVE No. 7

Enhanced Gender Balance among students and Staff by implementation of National gender main streaming policies and guidelines by 2018

Target no. 1

Enhanced Gender Balance among students and Staff by June, 2018

Strategy

To adopt MUHAS Gender Policy by December 2015

Male to female students ratio improved by July 2017

Male to female academic staff ratio improved by July, 2017

5.10 STRATEGIC OBJECTIVE No.8

Established Information, Communication and Technology (ICT) Unit at TATCOT

Target No.1

Established Information, Communication and Technology (ICT) Unit at TATCOT by June 2016

Strategy

To establish and equip the ICT unit with basic requirements

To enforce staff skills in the use of ICT facilities

To establish institutional academic network and linkage

5.11 STRATEGIC OBJECTIVE No. 9

Enhanced HIV and AIDS Prevention, Care, support and Treatment among TATCOT staff and students by June, 2016

Target No.1

HIV and AIDS Prevention and Control strengthened by June, 2016

Strategies

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To establish TATCOT Technical HIV and AIDS Committee

To adopt MUHAS HIV and AIDS Policy

To Develop and support existing HIV and AIDS Prevention and controls activities

To support and participate in the National Interventions for voluntary counseling and Testing (VCT) at work place

Target No. 2

HIV and AIDS integrated in all academic Programs by June, 2016

Strategy

To incorporate HIV and AIDS issues in all programmes

Target No.3

HIV and AIDS research and consultancy strengthened by June, 2017

Strategy

To support research and consultancy on different aspects of HIV and AIDS

5.12 IMPLEMENTATION ACTION PLAN

The implementation action plan indicating targets, strategies, planned activities, the budget for implementing the planned activities and the time lines is appended (Appendix 1)

6 CHAPTER SIX

6.1 IMPLEMENTATION PLAN AND BUDGET

6.2 INTRODUCTION

This Strategic plan is based on the TATCOT' Vision "*A centre of excellence in producing competent professionals in the field of prosthetics and orthotics in Africa*" In order to achieve this vision the school has developed an agenda for transformation through determination of its future position and review of the management's core activities and the strengthening of its important committees. These committees include:

- a) Tatcot Management Committee (TMC)
- b) Research Development and Publication Committee (RDPC),
- c) Planning, Procurement and Finance Committee (PPFC)
- d) Resource Mobilization Committee (RMC)
- e) Academic, Curricula and Quality Assurance Committee (ACQAC) and
- f) Students and Staff welfare Committee (SSWC)

The committees will work on various activities in the five year rolling strategic plan implementation.

6.3 BUDGET PLAN

This budget focuses mainly on enhancement of the institution financial capacity, infrastructure development and research development. This is important for conducive Learning, Teaching, working environment and sustainability of the institution.

The operational plan and estimated budget has been prepared making the following assumptions;

- a) The rate of inflation will remain constant hence relatively stable prices for all items during the five -year plan
- b) Continued Government and development partners support will be available
- c) There will be an expanded student enrollment during the five year period hence increased accumulation of fees collected from full paying and cost sharing students
- d) Continued presence of competent and qualified staff in TATCOT
- e) TATCOT will have acquired the clear status that will facilitate the smooth running of its activities

6.4 BUDGET SUMMARY DURING 2015/16-2019/20 STRATEGIC

6.5 PLAN IMPLEMENTATION

The table below highlights the targets of the main strategic plan and the estimated indicative annual budgets in Tanzanian Shillings to implement the plan.

Table 3: The Targets and budget for the envisaged activities of TATCOT

STRATEGIC OBJECTIVE 1: Enhanced Governance and Human Resources Management					
Targets	2015/16	2016/17	2017/18	2018/19	2019/20
Clear administrative position within institution established by December 2015	500,000/=				
Clear administrative position between TATCOT and bilateral institutions established by June , 2016	1,000,000/=				
Enhanced staff incentive package by December 2015	200,000/=				
Transport services improved by June, 2020	11,000,000/=	20,000,000/=	30,000,000/=	15,000,000/=	
To ensures safety, equity, accountability and transparency in the Institution by June, 2016	3,500,000/=				
Optimal staff establishment ensured by June, 2017	100,000/=				
Students' and staff welfare and services improved by June, 2016	100,000/=				
Facilitate communication mechanism within the institution by June, 2016	1,100,000/=				
STRATEGIC OBJECTIVE No.2 Enhanced financial capacity, efficiency and sustainability in the institution.					
Resource mobilization structures improved by June, 2016	200,000/=				
Institutional financial capacity enhanced through establishment of IGAs by June , 2020	550,000,000/=	565,000,000/=	550,000,000/=	550,000,000/=	550,000,000/=

Strategic Objective No.3 Enhanced Institution capacity through expansion and improvement of available infrastructure					
TATCOT Students' Hostels renovated and equipped by June, 2018		10,000,000/=	5,000,000/=		
Expansion of Kibo Wing building by June, 2017	100,000,000/=	102,000,000/=			
STRATEGIC OBJECTIVE No.4 Improved Quality Assurance system for the core functions of the Institution					
Quality Assurance System improved by June, 2018		4,700,000/=			
STRATEGIC OBJECTIVE No.5 Enhanced Research development and management					
Research capacity Management and development enhanced by June, 2017	10,500,000/=	19,000,000/=			
STRATEGIC OBJECTIVE No.6 Enhanced Quality of Teaching and learning					
Quality of students' outputs improved by June,2018	100,000,000/=	251,000,000	100,000,000/=		
STRATEGIC OBJECTIVE No. 7 Enhanced Gender Balance among students and Staff by implementation of National gender main streaming policies and guidelines					
Enhanced gender balance among students and staff June, 2018	0				
STRATEGIC OBJECTIVE No.8 Established Information, Communication and Technology (ICT) Unit at TATCOT					
Established Information, Communication and Technology (ICT) Unit at TATCOT by June 2016	81,200,000/=				
STRATEGIC OBJECTIVE No.9 Enhanced HIV and AIDS Prevention, Care, support and Treatment among TATCOT staff and students					
HIV and AIDS Prevention and Control strengthened by June, 2016	0				
HIV and AIDS integrated in all academic Programs by June, 2016	0				
HIV and AIDS Research and consultancy strengthened by June, 2017	0				
TOTAL	859,400,000/=	971,700,000/=	685,000,000/=	565,000,000/=	550,000,000/=

The Total budget for implementation of this strategic plan is 3,631,100,000/= (Three billion six hundred thirty one million one hundred thousand)

6.6 FINANCIAL SOURCES

TATCOT as a public Institution is dependent on the Government support to implement its core activities; however the approved government budget for capital development and other charges, has been consistently inadequate. Therefore TATCOT has to mobilize additional resources for effective implementation of the strategic plan. This is the reason for establishing resource mobilization committee.

In addition to Government support TATCOT expects to generate funds from cost sharing fees, consultancies and full paying students' fees and funds from collaborating partners.

7 CHAPTER SEVEN

7.1 IMPLEMENTATION, MONITORING AND EVALUATION SYSTEM

7.2 INTRODUCTION

TATCOT management will be responsible for the implementation of the strategic plan. In order to effectively and efficiently implement the Strategic plan the committees for Planning Procurement and Finance will coordinate the activities related to the Strategic plan. The committees will be responsible to ensure that participatory approach to monitoring and evaluation is emphasized. This means that various stakeholders involved directly with implementation of the strategic plan will participate in the monitoring and evaluation activities.

7.3 IMPLEMENTATION OF THE INSTITUTE STRATEGIC PLAN

This Strategic plan is for Five Year Rolling Plan which with effect from the year 2015/16 to the year 2019/2020. It will be reviewed bi annually. Stake holders will be involved in assessing the success of the implementation of this Strategic plan

7.4 3 MONITORING

A Monitoring and evaluation system is required to measure and evaluate the level of implementation, performance, achievement and impact of the strategic plan.

TATCOT shall organize bi-annual meetings to discuss the progress of implementing the strategic plan. The progress reports shall be discussed by schools prior to submission to the TATCOT Advisory Board. The progress report shall include both activity performance summary and financial report. The progress reports will be used to update and role forward the strategic plan every year.

The following tables will be the TATCOT wide format for presenting the monitoring progress and financial reports.

Table 4: Progress implementation report of Strategic plan

Strategic Objective	Targets	strategies	Planned activities	Achievements			Planned remedial Action
				Performed activities	Targets achieved	Reasons for deviation	

Table 5: Financial reporting on implementation of the Strategic plan

Strategic Objective	Targets	strategies	Planned activities	Achievements			Planned remedial Action
				Performed activities	Targets achieved	Reasons for deviation	

7.5 EVALUATION

Evaluation will verify the monitoring data by assessing the effectiveness, efficiency and significance of the strategic plan. The evaluation of TATCOT strategic plan will have the following objectives:

- a) Justify the use of resources
- b) Finding out the reasons for success or failure of specific aspects of the strategic plan
- c) Assessing whether the strategic plan is achieving its objectives
- d) Finding out whether the effects of the strategic plan are contributing to better fulfillment of the vision and Mission of TATCOT

The Criteria for Evaluation will be based on the strategic objectives and other relevant specifications by TATCOT Management. The focus of the evaluation will go beyond the implementation of the strategic Plan including:

- a) Checking the effectiveness of TATCOT strategic plan.
- b) Assessing the achievement of the target indicators and establishing the impact of the Strategic plan.
- c) Checking the efficiency in realizing the strategic plan.
- d) Reviewing the progress of preparing and implementing the strategic Plan.

The evaluation process will constitute both internal and external evaluation. Internal evaluation will be undertaken after every two and half years. External evaluation will be done after every five years at the end of the five year rolling strategic plan period.

8 APPENDIX:

8.1 IMPLEMENTATION ACTION PLAN OF TATCOT STRATEGIC PLAN

(Please see the APPENDED MATRIX)