

**TANZANIA ELECTRICAL, MECHANICAL AND
ELECTRONICS SERVICES AGENCY
(TEMESA)**



STRATEGIC PLAN 2021/22 – 2025/26

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Preface

Tanzania Electrical, Mechanical and Electronics Services Agency (TEMESA) was established on 26th August, 2005 under the Executive Agencies Act No. 30 of 1997 through Government Notice No. 254. The aim of the Agency is to provide efficient and effective electrical, mechanical and electronic services, reliable and safe ferry transport services and hiring of equipment to Government institutions and the public at large.

TEMESA is expected to bring about high quality and equitable provision of engineering services using modern technology. This required TEMESA to prepare a Strategic Plan for the next five years (2021/22 – 2025/26) which will effectively contribute to achievement of national strategic of improving industrialization. The Strategic Plan sets out the roadmap by identifying objectives and targets to be achieved and strategies to be pursued in the next five years (2021/22-2025/26). Furthermore it provides guidance to all division and units of the agency during the plan and budget preparation and implementation. It is expected that, the plan will be a useful tool in effective resources mobilization, allocation and utilization as well as performance monitoring and evaluation. It is a communication and information sharing tool between the agency and its stakeholder.

TEMESA will remain fully committed to principles of good governance throughout the implementation of this Plan. We are confident that with the support of the Government and our stakeholders, TEMESA will be able to improve the quality of engineering services and its related infrastructure as stipulated in this Strategic Plan. Through our collective efforts, I have confidence in the ability of management and staff of the Agency to implement this strategic plan successfully.

Eng. Japhet Y. Maselle
Chief Executive
TEMESA
December, 2020

EXECUTIVE SUMMARY

Tanzania Electrical, Mechanical and Electronics Services Agency (TEMESA) is a public entity established by the Government of the United Republic of Tanzania (URT) by the Government Notice Number 254 published on 26th August, 2005 to take over the functions which were previously undertaken by the then Electrical and Mechanical (E&M) Division of the Ministry of Works. The Agency was created in the spirit of Act of No 30 of 1997, which was to improve services and increase both effectiveness and efficiency of operations. The overall objective of the Agency is to provide efficient and effective electrical, mechanical and electronics' services as well as reliable and safe ferry services to the general public. The Agency also aims to provide quality and reliable services related to the hiring of equipments to government institutions and the general public. In order for the Agency to effectively undertake its established mandate, it is required, among others, to prepare Strategic Plans showing its strategic directions for the period of five years. It is in this spirit the current Strategic Plan which runs from 2020/21 to 2025/26 is prepared. This Strategic Plan has been developed using participatory approach involving all heads of Sections and Units of the Agency. In particular, this Plan outlines issues of importance relating to the development of engineering services provided by TEMESA by detailing current and future potentials and strategic direction for ensuring efficient engineering services in the next five years.

This Strategic Plan assumes that financial and non-financial resources will be available and appropriate and favourable legislative and regulatory environment as well as stable and harmonious relationship between the Agency and the parent Ministry and other key stakeholders will continue to exist. It also assumes that social, political and economic stability in the country will continue to prevail. Furthermore, this Plan assumes that effective internal arrangement and mechanisms will be instituted and strengthened and the staff, management and members of the Ministerial Advisory Board (MAB) will continue to effectively cooperate in order to realize the Agency's Strategic Objectives.

Based on the priority issues identified during the situational analysis and the evaluation of the previous strategic plan, the vision of the Agency in the next five years is *'To be an efficient and innovative organisation that provides engineering services in Tanzania Mainland that focused on customer satisfaction'*. Also, the mission statement of the Agency for the next five

years is: *‘To provide reliable, safe and high quality electrical, mechanical and electronic services, ferry services and hiring out plant and equipment using modern technologies’*

In the next five years of this Strategic Plan, TEMESA will be guided by six (6) core values. These are customer centricity, integrity, teamwork, professionalism, accountability, and transparency.

Implementation of this Strategic Plan will be carried out under the seven (7) strategic objectives. These are reducing non-communicable diseases, HIV and AIDS infections and improve supportive services; enhance implementation of National Anti-corruption Strategy and reduce corruption incidences; improve mobilization, management and accountability of TEMESA financial resources; improve TEMESA Engineering services and infrastructure; improve TEMESA Business processes and support services; Oversight of TEMESA Operations and efficiency continuously monitored; and improve management and accountability of human resources. Each of these strategic objectives has strategies, targets and corresponding Key Performance Indicators (KPIs). These facilitate effective implementation and evaluation of the stated strategic objectives.

To ensure that these strategic objectives are met, the Plan also presents the result framework which includes description on the development goal, linkages with national planning frameworks, result chain, result framework matrix, and monitoring, review and evaluation plan. It also presents the reporting plan which provides mechanisms for internal and external reporting arrangements.

Whilst it is essential to strengthen the mechanisms which would ensure attainment of the Agency’s strategic objectives and its overall development objective (goal), this Strategic Plan underscores the unique contributions of the various stakeholders from both public and private sector) on the same. Therefore, it appeals for maximum cooperation from all stakeholders.

It is the expectation of TEMESA that this Plan will serve the interests of all of its stakeholders and the nation in general.

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ABBREVIATIONS

CAG	Controller and Auditor General
CIA	Chief Internal Auditor
DBSS	Director of Business Support Services
DMTS	Director of Maintenance and Technical Services
DFOC	Director of Ferry Operations and Constructions
CSM	Consultancy Services Manager
E&M	Electrical and Mechanical Division in the Ministry of Works
FYDP	Five Years Development Plan
FAM	Finance and Accounts Manager
GTA	Government Transport Agency
HRAM	Human Resource and Administrations Manager
ICT	Information and Telecommunication Technology
IPSAS	International Public Sector Accounting Standards
JV	Joint Venture
KPIs	Key Performance Indicators
LAN	Local Area Network
LHIV	Living with HIV
LGA	Local Government Authority
LSM	Legal Services Manager
MAB	Ministerial Advisory Board
MDAs	Ministry, Departments and Agencies
MoFP	Ministry of Finance and Planning
MoWT	Ministry of Works and Transport
MUSE	Mfumo wa Malipo Serikalini
OTR	Office of Treasurer
NAOT	National Audit Office of Tanzania
PBG	Plan and Budget Guideline
PCCB	Prevention and Combating Corruption Bureau
PO-PSM	President Office-Public Service Management
PPA	Public Procurement Act
PPP	Public Private Partnership
PPRA	Public Procurement Regulatory Authority

PMM	Procurement Management Manager
PSP	Private Sector Participation
PSRS	Public Service Recruitment Secretariat
SDGs	Sustainable Development Goals
SWOC	Strengths, Weaknesses, Opportunities and Challenges
TANROADS	Tanzania Roads Agency
TASAC	Tanzania Shipping Agencies Corporation
TEMESA	Tanzania Electrical, Mechanical and Electronics Services Agency
TEP	TANROADS Equipment Unit
URT	United Republic of Tanzania
WAN	Wide Area Network

SECTION ONE INTRODUCTION

1.1 Background Information of TEMESA

The Tanzania Electrical, Mechanical and Electronics Services Agency (TEMESA) was established by the Government Notice Number 254 published on 26th August, 2005 to take over the functions which were previously undertaken by the then Electrical and Mechanical (E&M) Division of the Ministry of Works. The Agency was created in the spirit of Act of No 30 of 1997, which was to improve services and increase both effectiveness and efficiency of operations. The overall objective of the Agency is to provide efficient and effective electrical, mechanical and electronics' services as well as reliable and safe ferry services to the general public. The Agency also aims to provide quality and reliable services related to the hiring of equipments to government institutions and the general public.

In particular, the Agency was created to achieve the following objectives:

- i] To improve the delivery of public services;
- ii] To create an enabling environment, conducive to efficient and effective management
- iii] To improve the quality of services which were previously being provided by the Electrical and Mechanical (E&M) Division in the Ministry
- iv] To promote the potential for the continuous improvement of the services to the satisfaction of the customers and the public

1.2 An Overview of the Assignment

In order to exercise its establishment mandate and functions, TEMESA has put in place three main functional divisions, namely, Maintenance and Technical Services Division, Business Support Services Division, and Ferry Operations and Constructions Division. In order to ensure that these divisions work effectively towards achievement of the agency's missions and visions, the agency needs to develop its strategic plan. This is a tool that provides overall guidance to the agency on how it may achieve its missions and visions in medium term of 5 years. In this regard, the existing strategic plan that covers a period of 5 years from 2016/17 to 2020/21 has come to an end. Therefore, in order to ensure that the strategic direction of the agency for the next five years is established, the Agency has decided to prepare its Five Years Strategic Plan which covers 2021/22 to 2025/26

1.3 Approach Used

Various activities have been undertaken in connection to the preparation of the Agency's Strategic Plan. For instance, as initial steps, the management performed the following reviews and surveys:

- i] Performance review of the existing strategic plan 2016/17 – 2020/21;
- ii] Internal assessment of the existing strategic plan 2016/17 – 2020/21; and
- iii] Stakeholders' analysis.

The above reviews and surveys helped to provide the basic information about the Agency, its performance and perception of its key stakeholders on its performance. This information provided a foundation for carrying out situational analysis of the Agency. Apart from critical review of the above mentioned management reviews and surveys reports, review of the National Development Planning Frameworks documents such as Tanzania Development Vision 2025, The FYDP III, Sustainable Development Goals (SDGs), The President's speech when inaugurating the Parliament on 13/11/2020 and Chama cha Mapinduzi Manifesto were carried out. These documents provided basic guidelines for the preparation of the Strategic Plan. In addition to these, Plan and Budget Guideline (PBG), this is the document that provides specific guideline for preparation of plans and budget for LGAs and MDAs was also reviewed. The review of all these documents was necessary in order to ensure that the prepared strategic plan is in line with the comprehensive government plans and follows the relevant guidelines which govern its preparation.

After review of the relevant documents, the actual tasks of the preparation of the Strategic Plan began. Using participatory approach, the following tasks were carried out in connection to the preparation of the Agency's Strategic Plan:

- i] Understanding approaches followed in the preparation of a strategic plan.
- ii] Brainstorming and developing the contents of the Agency's strategic plan which include:
 - Analysis of the Agency's Strength, Weaknesses, Opportunities and Challenges (SWOC);
 - Identification of the critical issues,
 - Development of strategic objectives, strategies, targets, and key performance indicators

- Development of monitoring and evaluation approaches
- iii] Filling relevant particulars in both Strategic Plan Matrix and Monitoring and Evaluation Matrix; and
- iv] Validating all details included in the Proposed Strategic Plan of the Agency.

The above approaches resulted into Draft Strategic Plan which was presented to the Ministerial Advisory Board (MAB) for further comments. Therefore, this Final Strategic Plan for the Agency has incorporated all comments provided by MAB.

1.4 Layout of the Strategic Plan

This plan is organized into four sections. **Section One** introduces the Agency's Strategic Plan. It covers background information of the Agency, an overview of the assignment, and approach used to undertake the assignment under consideration. **Section Two** assesses performance of the previous strategic plan and presents situational analysis. In particular, it presents strengths, weaknesses, opportunities, and challenges (SWOC) which are facing or likely to face TEMESA. It also highlights the critical issues which need to be considered in the next 5 years. **Section Three** presents the vision, mission, core values, strategic objectives, strategies and targets of the Agency. **Section Four**, which is the last section, presents the results framework that provides detailed monitoring and evaluation framework.

SECTION TWO

SITUATIONAL ANALYSIS

2.1 Introduction

This section covers a detailed review of situational analysis. In particular, the section presents evaluation of the previous strategic plan, stakeholders' analysis and SWOC (Strength, Weaknesses, Opportunities and Challenges) analysis. These three key parts of the section are then used to deduce the critical issues that gear this new strategic plan.

2.2 Evaluation of Previous Strategic Plan

This sub-section presents the objectives of the previous strategic plan and the extent of their implementation.

2.2.1 Objectives of the Previous Strategic Plan

The previous Strategic Plan (2016/17 - 2020/21) had the following seven (7) objectives:

- i] HIV/AIDS infections reduced and supportive services improved;
- ii] Effective implementation of the National Anti-Corruption Strategies enhanced.
- iii] Financial sustainability enhanced,
- iv] Engineering services and its related infrastructure improved,
- v] Business processes and support services improve;
- vi] Good governance and accountability enhanced;
- vii] Management of human resources improved.

2.2.2 Overall Implementation Status of the Previous Strategic Plan

This is a performance review of objectives and related targets in terms of achievements and challenges for each objective as stipulated in the 2016/17 – 2020/21 Strategic Plan. The significant achievement experienced in the objective of financial sustainability, in this regard, the Agency has increased its revenue at the average rate of 15 percent annually, it should be noted that the average increase rate of revenue is contributed largely with all services recorded an average growth rate above 15 percent annually, except ferry services that has been stagnant for the planning period. The total revenue generation has increased by 50 percent compared to the baseline value, as well as total expenditure increased by 62 percent as compared to baseline value. Important thing noted is that, the Agency currently have reduced dependency from government subvention as use its own sources of revenue to

finance its other charges (OC) by 100 percent and managed to finance some development projects. Although, the Agency still have a problem in debt management as yet not improved.

It is also reviewed other aspects such as organization structure, vision and mission of the Agency. In reviewing the organization structure the Agency revealed that, the organization has the following shortfalls;

- i] Some production centres are missing on the structure; MT Depot, Corp. Sole, Magogoni – Kigamboni Ferry Crossing and GTA
- ii] Uncoordinated Reporting hierarch which negatively affect performance of the Agency. For example; among of the responsibilities of DMTS and DFOC is to supervise production centres while they are not reporting to him/her.
- iii] Head of Marketing and Public Relations should be either a Principal Information or Marketing Officer, but the Org. Structure requires only Principal Information Officer to head the Unit.
- iv] Titles of regional sections heads are not specified

The mission and vision have played a critical role in setting the keynote for TEMESA that, as the defining context, explicitly and implicitly influenced the objectives at the department and unit levels. As TEMESA looks to the future, the vision and mission in the current strategic plan should continue to serve the Agency well as its base-line framework. This situation it compel the Agency to insert more efforts to fulfil their mission and vision.

Table 1: PERFORMANCE REVIEW

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
A	HIV/AIDS infections reduced and supportive services improved	2 Awareness campaigns/ programs of the spread of HIV/AIDS conducted	4 Awareness campaign conducted and 159 staff sensitized on HIV/AIDS infections	Weak Coordination between regions and HQ on HIV/AIDS awareness campaign	<ul style="list-style-type: none"> • Ensure coordination on corruption awareness campaign • Conduct sensitization on HIV/AIDS
		Care and supportive services to staff living with HIV/AIDS provided	15 staff provided with nutrition foods and support services	Unwillingness of staff living with HIV/AIDS to expose themselves	Strengthen awareness campaign on HIV/AIDS testing
B	Effective implementation of the National Anti-corruption Strategies enhanced	2 awareness campaigns/programs on the national Ant-Corruption Strategy conducted	4 Awareness campaign conducted and 159 staff sensitized on corruption issues	Weak Coordination between regions and HQ on Anti-corruption awareness campaign conducted.	<ul style="list-style-type: none"> • Ensure coordination on corruption awareness campaign. • Conduct sensitization on corruption issues
		Complaints handling mechanism institutionalized	No complaints handling mechanism established although 27 complaint desks introduced out of 31 production centres	Weak coordination between Regional offices and TEMESA HQ	<ul style="list-style-type: none"> • Establish complaints desks in remained centres • Formalize complaints handling mechanism

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
		10 meetings of integrity Agency conducted	8 integrity meetings conducted		comply with agreed meetings schedule
C	Financial Sustainability Enhanced	Revenue from own sources increased by 15% annually	<p>The Agency has increased its revenue at the average rate of 15 percent annually, whereby all services recorded an average growth rate above 15 percent annually, except ferry services that has been stagnant for the planning period as follows:</p> <p>i] Revenue collection from ferry services decreased from Tshs. 14,035,654,633.00 in FY 2015/2016 to Tshs. 13,368,117,020.00 in FY 2019/20 which is equal to 5% decrease</p> <p>ii] Revenue collection from engineering maintenance increased from Tshs. 12,305,652,999.00 in FY 2015/2016 to Tshs. 30,237,485,679 in FY 2019/2020 which is equal to</p>	<ol style="list-style-type: none"> 1. Breakdown of Ferries 2. Natural calamities affected ferry operations (eg floods, Corona, etc); 3. Low ferry toll as compared to operation cost. 4. Frequent breakdown of plant and equipment 	<ul style="list-style-type: none"> • Review ferry tolls • Strengthen revenue collection; • Replace existing vending machine system to N-Card system which will be linked to POS to all ferry stations;

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
			<p>40.6% increase;</p> <p>ii] Revenue collection from electrical works increased from Tshs. 2,363,251,928 in FY 2015/2016 to Tshs. 5,681,690,260.00 in FY 2019/2020 which is equal to 41.6% increase;</p> <p>v] Revenue collection from electronics works increased from Tshs. 500,018,456.00 in FY 2015/2016 to Tshs. 1,535,527,369.00 in FY 2019/2020 which is equal to 32.5% increase;</p> <p>v] Revenue collection from refrigeration and air conditioning works increased from Tshs. 1,016,873,436.00 in FY 2015/2016 to Tshs. 1,954,933,065.00 in FY 2019/2020 which is equal to 52% increase;</p> <p>vi] Revenue collection from</p>		

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
			<p>consultancy services increased from Tshs. 1,177,779,850.00 in FY 2015/2016 to Tshs. 2,135,175,425.00 in FY 2019/2020 which is equal to 55% increase;</p> <p>ii] Revenue collection from equipment hire services increased from Tshs. 762,151,509.00 in FY 2015/2016 to Tshs. 1,331,440,811.00 in FY 2019/2020 which is equal to 57% increase</p>		
		Efficient utilization of financial resources enhanced	Increases of utilization of financially resources by 12.2%	<ul style="list-style-type: none"> • Lack of accountability of some staff • Poor supervision 	Strengthen internal controls systems
		Debt management improved	Debt collection increased by 22.7%	<ul style="list-style-type: none"> • Delay of payments from clients • Ineffective debt management 	<ul style="list-style-type: none"> • Strengthen debt collection mechanism • Implement debt database system
D	Engineering services and its	8 new ferries acquired	1. 7 new ferries and 5 new boats acquired.		Acquisition of new ferries

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
	related infrastructure improved		2. 3 Ambulance and 2 fiber boats under construction;		
		9 ramps, 3 jets and 14 buildings constructed	10 ramps and 6 buildings constructed		Ensure ferry infrastructure are built in all ferry stations
		Vending/electronic ticketing systems machines at 6 crossings installed	21 ferry stations equip with POS 3 ferry station equip with Electronic ticketing machines	Financial constraints	Reinforce revenue collection by installing electronic ticketing systems
		5 new plants and equipment and 3 new VIP cars acquired	3 Plants acquired	Financial constraints	Solicit more funds
		3 car parking yards modernized	No yards modernized	The Agency changed management of yards	Rent yards to private companies
		4 new workshops constructed	Modern Dodoma and Simiyu Workshop under constructions	Financial constraints Weak project contract management	Construct new workshops
		4 workshop rehabilitated annually	6 workshop partially rehabilitated	Financial constraints	Rehabilitate dilapidated workshops

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
		Modern tools and workshop equipment acquired at 10 selected regions	26 regional and 3 district workshops equipped with modern tools and workshop equipments		Continue re-tooling workshops
		Machine tools and equipment at 7 centers rehabilitated	No rehabilitation undertaken	Financial constraints	Rehabilitate and replace with new machines
		12 ferries rehabilitated	4 ferries rehabilitated	Financial constraints	Rehabilitate ferries
		Routine maintenance of all ferries undertaken	All ferries maintained annually		Continue maintain all ferries
		7 ferry ramps renovated or expanded	5 ramps renovated	Financial constraints	Renovate ferry ramps
		25 plant and equipment rehabilitated	10 plant and equipments rehabilitated	Financial constraints	Solicit more funds
		Maintain existing facilities and working tools	Facilities and working not maintained	Financial constraints	Solicit more funds
		Certification of TEMESA consulting firm as ISO 9000 compliant facilitated	Not undertaken	Financial constraints	Acquire ISO 9000 compliance certificate

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
		7 engineers registered as consulting engineers	1 Consulting Engineer registered	Lack of Staff with required qualification	Recruit Engineers with qualifications and Register more Engineers
		28 vessels maintained with lifesaving appliances	32 ferries equipped with adequate life saving appliances		Equip all ferries with required life saving appliances
		28 vessels and 19 stations maintained with navigation instruments	31 ferries equipped with navigation instruments		Maintain ferry safety
		Security and communication systems in all waiting lounges and vessels installed	3. 4 waiting lounges and 7 vessels installed with security systems 4. All vessels equipped with communication facilities	Financial constraints	Equip the remaining vessels and waiting lounges
		Seaworthiness certificates awarded for all vessels every year	No ferry certified	TASAC requirements	Comply with TASAC Requirements
		Electronic ticketing system at Magogoni ferry upgraded	Electronic ticketing system upgraded		Re- upgrade the system
		Electronic ticketing system introduced in all ferries	3 ferry crossings installed with the systems	<ul style="list-style-type: none"> • Financial constraints • Ferry stations 	Use POS machines to ferry stations with low revenue

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
				with low revenue as compared to the cost of investment	
		Efficiency of workshop operations and quality of works done improved	93 visits done and reports prepared	Availability of customer complaints	Improve M&E of workshops
E	Business Processes and Support Services Improved	Market audit conducted 15 production centers annually	28 market audit conducted out of 75 centres planned to be audited	Financial constraints	Conduct market audit
		20 customer visit plans developed and implemented	7 Customer visit plan developed and implemented	No reliable transport	Plan customer visit and implement it
		2 promotional and 4 awareness programs developed and implemented every year	8 promotions and awareness programs developed and implemented	Un changed mind set of some customers	Promote TEMESA services
		1 staff responsible for marketing activities recruited in each production	Not done	Management priorities	Recruit zonal marketing officers

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
		Centre			
		1 customer satisfaction survey conducted	3 Customers satisfaction survey conducted		Increase customer satisfaction
		Agency budget and performance reports prepared	Budgets and reports prepared and submitted as required		Prepare reports, budgets and plans annually
		Procurement plan prepared annually	APP prepared and submitted as required		Prepare and implement APP annually
		Annual procurement plan implemented	APP implemented with an average of 75% throughout	Financial constraints	Implement APP
		Agency master inventory/Assets register prepared and updated annually	Not done	Financial constraints	Prepare Agency Master Inventory
		95% of the contracts executed in accordance with terms and conditions	Contract terms executed at a rate of 67.5%	<ul style="list-style-type: none"> • Financial constraints • Weak contract management 	Train staff on Contract management

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
		1 PPP/JV/PSP project on equipment hire, 2 on car park, 1 on ferry services, and 3 on engineering services facilitated by June 2021	No project implemented using PPP/JVP	PPP Policy execution	<ul style="list-style-type: none"> • Solicit funds through PPP/JVP to finance projects • Educate staff on PPP Policy
		7 operational documents developed, and implemented	9 operational documents (M&E Plan, Scheme of Services, Job description, Job List, Internal Audit Code of Ethics, Internal Audit Charter, Ligation Management Policy. Manhour Based Electrical Costing System, Equipment Hire Guidelines) developed		Implement and review operational documents
		10 operational documents reviewed	7 documents reviewed (Client Service Charter, Staff Regulations, Organization Structure, Training Programme, TANGE, Mwongozo wa Matengenezo ya Magari, Manhour Charging System for Mechanical Works)		Update operation documents

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
		Review of Ferry Act and Regulations proposed	Ferry Act reviewed		Submit draft regulations to MAB meeting
		Agency strategic plan reviewed and the new one prepared	Strategic plan reviewed and a new one prepared		
		Electronic attendance register, Website, LAN, and i – scala improved and updated	Electronic attendance Register, Website and LAN improved and updated	Shifting office to Dodoma	<ul style="list-style-type: none"> • Incorporate ongoing construction of HQ office building • Update website
		WAN, filling system, Project Management Database system, ferry information system database and motor vehicle maintenance database system developed and implemented	Motor vehicle maintenance management information system (MVM-MIS) developed	Financial constraints	Develop the remaining systems
		Electronic Motor vehicle Spare parts catalogues and vehicle tracking system acquired and installed	Done to all production centres		

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
		Office facilities and equipment provided every year	All offices equipped		Maintain all existing offices facilities and equipments and acquire new ones as per requirements
		Staff basic requirements provided at work place every year	Basic requirements provided but not satisfactorily	Inadequate financial resources	Strengthen staff basic requirement provisions
		Contracts and other legal documents prepared, reviewed and executed	Done throughout as required		Prepare and review contracts and other legal documents
		Disposal of dilapidated assets carried out	11% of dilapidated Assets disposed	<ul style="list-style-type: none"> • Disposal permission • Financial constraints 	Dispose all dilapidated assets
		Routine legal service activities undertaken every year	Done throughout as required	No Reliable transport	Acquire transport facility
		Routine Internal Audit activities undertaken every year	42 Internal Audit Reports produced and submitted	Financial constraints Shortage of staff	Undertake Audit to all production centres

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
				No reliable transport	
		Routine ICT activities undertaken every year	Done throughout as required	<ul style="list-style-type: none"> Shortage of staff Rapid change of technology 	<ul style="list-style-type: none"> Prepare schedule of regular facilities maintenance Technology update as required
6	F: Good governance and accountability enhanced	Accounting and financial reporting functions undertaken timely every year			
		EPICOR-IFMS installed in all production centers	<ul style="list-style-type: none"> EPICOR installed and implemented at TEMESA HQ, MT Depot, Corp Sole and Magogoni Kigamboni MUSE installed in all production centres 	Change of technology	Enhance use of MUSE
		One register for external audit recommendations and management responses prepared every year	Register prepared every year	Delay of verification	Ensure Register prepared every year
		24 management team, 2 workers council, 4 MAB	<ul style="list-style-type: none"> 4 Workers council meetings 	<ul style="list-style-type: none"> Financial 	<ul style="list-style-type: none"> Strengthen meeting

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
		and audit Agency meeting facilitated every year	conducted <ul style="list-style-type: none"> • 58 management and 14 MAB meeting carried out • 20 Audit Agency meeting conducted 	constraints <ul style="list-style-type: none"> • Delay of appointing MAB and Audit Agency members 	conduct <ul style="list-style-type: none"> • Adhere to meeting schedule
		Internal audit conducted and 4 quarterly reports submitted annually	42 internal audits prepared and submitted	<ul style="list-style-type: none"> • Shortage of staff • Financial constraints • No reliable transport 	Strengthen Internal Audit Unit
		External audit facilitated annually	External audit facilitated as required throughout		Facilitate external audit activities
		Staff responsible for monitoring and evaluation recruited	Not Done	Recruitment permit	Recruit two staff
		20 Agency projects and programs coordinated, monitored and evaluated	29 projects monitored and evaluated	<ul style="list-style-type: none"> • Absence of M&E Guidelines 	Ensure M&E Guidelines were in place

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
		annually		<ul style="list-style-type: none"> Financial constraints Shortage of staff 	
		OPPRAS awareness conducted to all permanent staff	111 staff sensitized on OPRAS out of 547	Financial constraints	Conduct training to all staff
		All permanent staff enter agreements and assessed using OPRAS annually	An average of 607 staff sign OPRAS agreement annually	<ul style="list-style-type: none"> Staff delay in filling OPRAS Agreement Lack of OPRAS awareness 	Strengthen OPRAS assessment
7	G: Management of Human Resources Improved	Job related training, seminar and workshops provided to staff every year	427 staff trained with an average of 107 staff per year	Change of technology	<ul style="list-style-type: none"> Increase labour productivity Review TNA and Training Program
		3 engineers to be attached to similar and reputable firms	2 Engineers attached to other organization	<ul style="list-style-type: none"> Financial constraints 	Continue to attach staff to other organizations

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
				<ul style="list-style-type: none"> Labour mobility 	
		Collaboration with 2 similar and reputable firms	Done at TAA and Songwe Airport	Financial constraints	Ensure collaborations continue
		Salary structure developed and submitted for approval to the relevant authorities	Salary structure developed but not yet approved	Change of Organization Structure	Review the document and submit for approval
		Motivation scheme developed and approved	Not developed	Financial constraints	Develop and implement the document
		Human resource audit conducted at all production centers	38 Human resource audits done out of 135	Financial constraints	Conduct human resource audit
		Recruitment and placement of 309 staffs	55 staff recruited	Government Bureaucratic recruitment process	Set aside budget for recruitment
		Staff re-allocated based on demand and all staff due for promotion promoted	<ul style="list-style-type: none"> 45 staff re-allocated 20% of staff promoted against total number of staff due 	<ul style="list-style-type: none"> Financial constraints Government directives 	Improve labour performance

Objective Code	OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS/ CHALLENGE	WAY FORWARDS
		5 Human resource operational documents developed and implemented	3 documents developed (Schemes of Service, Job List, Job Description)	<ul style="list-style-type: none"> • Time constraints • Shortage of staff 	Develop Human Resource Planning and OSHA Document
		7 Human resources operational documents reviewed and updated	4 documents reviewed (TANGE, Training Programme, Staff Regulation and Organization Structure)	<ul style="list-style-type: none"> • Time constraints • Shortage of staff 	Review Succession Plan, TNA and Training Program

2.3 Stakeholders Analysis

Beneficiaries of TEMESA services are: MDAs/RSs/LGAs, Business Community, Employees under TEMESA; Parent Ministry (MoWT), Office of Treasurer (OTR), TASAC, EWURA, PPRA, National Audit Office; CRB, ERB, TRA, PTSPB, NBAA, Private Investors, and General Public;. The table below shows Stakeholders, their expectations, services that are offered to them and the potential impact if their expectations are not met.

Table 2: Stakeholders’ Analysis

STAKEHOLDER	SERVICE/PRODUCT OFFERED	EXPECTATIONS	POTENTIAL IMPACT IF EXPECTATIONS ARE NOT MET	RANKING
Customers	<ul style="list-style-type: none"> ▪ Motor vehicle repair and maintenance ▪ Electrical, electronics, Refrigeration and Air Conditioners ▪ Ferry services ▪ Equipment and Plant hiring services ▪ Technical advice and consultancy services in mechanical, electrical, electronics and ICT fields 	<ul style="list-style-type: none"> ▪ Improved and quality services; ▪ Fair treatment to all customers ▪ Reliability of services; ▪ Enhanced safety and security of services; ▪ Affordability of prices for services offered 	<ul style="list-style-type: none"> ▪ Increased customer complaints ▪ Loss of Agency images ▪ Loss of trust and confidence ▪ Loss of income ▪ Loss of customers 	H
Employees	<ul style="list-style-type: none"> ▪ Information on employment status ▪ On time payments of remunerations ▪ Incentives and rewarding scheme in line with Standards ▪ Training and career development ▪ Working tools, equipment and facilities (conducive working environment) ▪ Counseling, coaching and mentoring ▪ Information on scheme of service, 	<ul style="list-style-type: none"> ▪ Attractive and timely payment of remunerations ▪ Proper employment record keeping. ▪ Timely remittance of pay deductions and employer’s contributions to the respective social security funds ▪ Transparent and fair training 	<ul style="list-style-type: none"> ▪ Poor performance ▪ Low working morale ▪ Employee grievances and disputes ▪ Employee turn over ▪ Loss of Value for Money ▪ Non-compliance to standards, laws and guidelines. • Failure to be independent 	H

STAKEHOLDER	SERVICE/PRODUCT OFFERED	EXPECTATIONS	POTENTIAL IMPACT IF EXPECTATIONS ARE NOT MET	RANKING
	<p>standing orders, service regulations and establishment matters</p> <ul style="list-style-type: none"> ▪ Job descriptions, confirmation and promotions ▪ Guidelines for proper conduct of their work 	<p>as well as career development plan and implementation</p> <ul style="list-style-type: none"> ▪ Conducive working environment and adequate working tools and equipment ▪ Fair performance appraisal, rewards and sanction system ▪ Social interaction ▪ Job rotation ▪ Supportive managerial styles. ▪ Clear job description ▪ Relevant scheme of service, code of ethics and circulars. ▪ Sound and timely technical support. ▪ Effective communication 	<p>and objective</p> <ul style="list-style-type: none"> • Delay in provision of public service 	
Suppliers	<ul style="list-style-type: none"> • Information on tenders • Compliance with procurement Act and Regulations • Payment for goods and services as per contract • Fair selection methods 	<ul style="list-style-type: none"> • Ensure compliance to the laws and regulations on tendering • Fair selection of tenderers • Clear specifications and terms of contracts • Prompt 	<ul style="list-style-type: none"> • Loss of trust and confidence • Non - compliance with procurement Act and Regulations • Misuse of public funds • Delay in provision of 	H

STAKEHOLDER	SERVICE/PRODUCT OFFERED	EXPECTATIONS	POTENTIAL IMPACT IF EXPECTATIONS ARE NOT MET	RANKING
		<ul style="list-style-type: none"> ▪ payment for goods and services delivered 	<ul style="list-style-type: none"> ▪ public service • Reluctant to supply goods and services to the Agency 	
Parent Ministry	<ul style="list-style-type: none"> ▪ Undertake of mandate functions ▪ Implementation of relevant national policies and strategies; ▪ Performance reports ▪ Compliance to government laws and regulatory frameworks 	<ul style="list-style-type: none"> ▪ Appropriately discharge its mandated functions; ▪ Implement various relevant national policies and strategies; ▪ Contribute to the national economic development; ▪ Safety of the engineering and other services ▪ Clear organization structure of TEMESA 	<ul style="list-style-type: none"> ▪ Change of Agency mandate functions ▪ Change of management ▪ Decrease in trust and confidence in respect to financial management. ▪ Poor cooperation ▪ Poor performance 	H
Regulators	<ul style="list-style-type: none"> • Adhere to laws and regulations ▪ Good working relationships ▪ Budget Performance reports ▪ Project Information and Implementation Reports ▪ Status of implementation of CAGs and Internal Audit Recommendations 	<ul style="list-style-type: none"> ▪ Compliance to Financial laws, Regulations and legislations. ▪ Timely submission of the National and final accounts for audit; ▪ Timely response to audit queries ; ▪ Sound and efficient public asset management • Compliance to Public Audit Act 2008 	<ul style="list-style-type: none"> ▪ Disciplinary action to management ▪ Poor cooperation ▪ Misuse of public funds ▪ Poor performance ▪ Qualified Audit Reports ▪ Complaints from other stakeholders 	H
Oversight bodies	<ul style="list-style-type: none"> ▪ Compliance with all relevant legal and regulatory requirements; 	<ul style="list-style-type: none"> ▪ Adherence to relevant legal and regulatory requirements; 	<ul style="list-style-type: none"> ▪ Poor performance; ▪ Non – compliance with 	H

STAKEHOLDER	SERVICE/PRODUCT OFFERED	EXPECTATIONS	POTENTIAL IMPACT IF EXPECTATIONS ARE NOT MET	RANKING
	<ul style="list-style-type: none"> ▪ Information required for oversight purposes ▪ Institute plans, budgets and strategies ▪ Good working relationship ▪ Budget and plans Performance reports 	<ul style="list-style-type: none"> ▪ Implementation of national priorities and policies ▪ Good performance ▪ Good working relationship 	<p>laws and regulatory requirements</p> <ul style="list-style-type: none"> ▪ Delay in decision making ▪ Decrease in trust and confidence in respect to financial management 	
Other bodies	<ul style="list-style-type: none"> ▪ Payment of fees/contributions ▪ National Plan, Policies and Strategies ▪ Reports on Implementation of internal legal and regulatory requirements 	<ul style="list-style-type: none"> ▪ Active participation in meetings/forums ▪ Clarity and consistency of policies ▪ Compliance to professional requirements and agreements 	<ul style="list-style-type: none"> ▪ Loss of economic opportunities ▪ Loss of trust and confidence ▪ Increase in professional disputes 	H
Private investors (PPPs, JVs, PSP, etc)	<ul style="list-style-type: none"> • PPP Policy • Release of required information 	<ul style="list-style-type: none"> ▪ Improved partnerships • Compliance with the agreed terms • Transparency and accountability in the use of resources • Compliance with international best practices • Appropriate legal and regulatory framework • Conducive investment environment • Appropriate return on investment 	<ul style="list-style-type: none"> ▪ Loss of economic opportunities ▪ Loss of trust and confidence ▪ Capital flight 	H

STAKEHOLDER	SERVICE/PRODUCT OFFERED	EXPECTATIONS	POTENTIAL IMPACT IF EXPECTATIONS ARE NOT MET	RANKING
Pre – qualified service providers	<ul style="list-style-type: none"> • Fair selection of service providers • Good work relationship • Terms and conditions of framework agreements 	<ul style="list-style-type: none"> • Availability of services • Fair treatment • Good working relationship 	<ul style="list-style-type: none"> • Non – compliance to PPA requirements • Increased complaints from service providers 	M
General Public	<ul style="list-style-type: none"> • Reliable and quality services • Safety of the services; • Public data and information 	<ul style="list-style-type: none"> ▪ Improved service delivery ▪ Timely dissemination of data and information ▪ Proper use of public resources 	<ul style="list-style-type: none"> • Loss of trust and confidence 	M

2.4 SWOC Analysis

In summary, analysis of the internal and external situations in which TEMESA operates presents the following; strengths, weaknesses, opportunities and challenges.

2.4.1 Strength

- i] Existence of qualified and professional staff
- ii] Availability of experienced and multi-disciplinary staff
- iii] Wide coverage of infrastructures and workshops
- iv] Ability to undertake mechanical, electrical, electronics, ferry services and supportive services
- v] Existence of Variety of the related services

2.4.2 Weakness

- i] Inadequate number of skilled human resources in some departments, units which in turn cause overloading of activities to some staff.
- ii] Inadequate working facilities and services to staff.

- iii] Lack of succession plan and Inadequate training which denies staff the right to professional capacity building.
- iv] Ineffective contract management, that is contracts not executed in time, too many extensions and contractors not paid timely.
- v] Use of manual systems
- vi] Dilapidated infrastructures
- vii] Ineffective debt management
- viii] Shortage of working tools and machines
- ix] Weak marketing strategies, hence bad image of the Agency
- x] Inadequate motivation scheme to staff
- xi] Ineffective monitoring and evaluation system
- xii] Lack of appropriate internal arrangements/hierarchy/discipline
- xiii] Lack of reliable data collection systems
- xiv] Inadequate internal controls and operational guidelines
- xv] Weak record keeping system

2.4.3 Opportunities

- i] Continued Government support in terms of subsidy, governance, tax exemptions in some services, etc
- ii] Availability of favourable National Policy Frameworks and Guidelines
- iii] Existence of training institutions that enhance appropriate technology transfer, knowledge sharing and capacity building.
- iv] Availability of trained personnel in the market
- v] Favourable legal and regulatory framework
- vi] Granted government market legally in some areas
- vii] Existence of the appropriate sectorial policies such as PPP
- viii] Existence of untapped market
- ix] Availability of modern technology and technological systems in the market
- x] Availability of e-government systems such as MUSE, LAWSON, TANEPS, GSPP, GARI-ITS, etc and an existence of Government Mailing systems
- xi] Political stability of the country which facilitate the operation of the Agency;
- xii] Increased growth of economic activities which creates demand for increased Agency's operations such as ferry services;

2.4.4 Challenges

- i] Natural disaster that damages Work's infrastructures.
- ii] Inadequate budget and delayed disbursements of funds, which affects the implementation of TEMESA programs and projects.
- iii] Rapid technological advancement/changes, which demand to acquire more modern equipment and new skills.
- iv] Inadequate funding for capital investments such as rehabilitation and construction of ferries, workshops, retooling, etc
- v] Delay of payment from clients, hence low financial sustainability of the Agency
- vi] Substandard and non-genuine spare parts in the market
- vii] Provision of unprofitable conditional services which attributed by charging below the market rate for national interest (Ferry tolls)
- viii] Bureaucratic recruitment procedures
- ix] Existence of
 - x] other alternative modes/transport channels such as Kigamboni bridge;
- xi] Meeting high expectation of the stakeholders particularly Government institutions;

2.5 Recent initiative for improving Performance;

- i] Acquisition of four new ferries to ply between Mafia – Nyamisati, Bugolora – Ukara, Chato – Nkome and Kyenze – Bezi which completed in year 2020.
- ii] Establishment of 3 District workshops at Ifakara in Kilombero district, Same in Same district and Kahama in Kahama district all are operational.
- iii] Undergoing construction of two store office building in Dodoma for Head office settlement;
- iv] Procurement of modern workshop tools for 26 production centres; and
- v] Rehabilitation of 3 workshops (Mwanza, Singida, Vingunguti and Mbeya) and ongoing construction of new Simiyu workshop; and
- vi] Introduction of mobile workshop trucks by procuring one trucks and other six trucks under procurement to be delivered on January, 2021

2.6 Critical Issues

The following critical issues were derived from the assessment of both the external and internal contexts:

- vii] Construction, rehabilitation and retooling of workshops;

- viii] Construction and rehabilitation of ferries as well as constructing related infrastructure;
- ix] Improve and strengthen production centres;
- x] Implementation of sound marketing strategies;
- xi] Shortage of permanent staff;
- xii] Enhancing utilization of modern technology in all TEMESA's activities
Controlling sub-standard and non-genuine materials and spare parts;
- xiii] Strengthening internal control systems;
- xiv] Strengthen debt management;
- xv] Attain financial sustainability;
- xvi] Improve Monitoring and Evaluation System;
- xvii] Provision of capacity building to the staff;
- xviii] Improvement of working environment.

SECTION THREE

THE STRATEGIC PLAN

3.1 Introduction

This section presents the components of the Strategic Plan that are expected to be implemented and realized in five years period from 2020/21 to 2025/26. In particular, the section covers vision, mission, and core values. It also presents strategic objectives, strategies, targets, and key performance indicators. Assumptions behind the envisaged strategic plan are firstly presented.

3.2 Vision

Based on the priority issues identified during the situational analysis and the achievements in the implementation of the previous strategic plan of the Agency, the new vision that will guide the strategic initiatives during the next five years of this strategic plan is:

To be an efficient and innovative organisation that provides engineering services in Tanzania Mainland that focus on customer satisfaction.

3.3 Mission

The mission statement of TEMESA for the next five years of this Strategic Plan is:

To provide reliable, safe and high quality electrical, mechanical and electronic services, ferry services and hiring out plant and equipment using modern technologies.

3.4 Core Values

In the next five years of the implementation of this Strategic Plan, TEMESA shall adhere to the following core values:

i] Customer centricity

TEMESA understands the centrality and pre-eminence of customers to the existence of the Agency and are mentally attuned to putting their interest first, subject to law, safety and economics.

ii] Integrity

TEMESA staff will deal with each other and the general public with honesty and sincerity. They will not accept or offer gifts or bribes of any value during rendering of services.

iii] Teamwork

TEMESA staff recognizes their interdependence and the mutual facilitative roles to enable the Agency function and meet its mandate. They are committed to working together and mutual facilitation to achieve the objectives. They harmoniously work together with others to achieve shared goals.

iv] Professionalism

TEMESA will ensure it adopts approaches that demonstrate professionalism in competency, character, attitude, and conduct.

v] Accountability

TEMESA will ensure it becomes accountable to its stakeholders and to the nation in the execution of the mandate and responsibilities bestowed upon the Agency.

vi] Transparency

TEMESA will ensure transparency in all their activities and dealings and be ready for public scrutiny. In order to achieve this, the Agency will ensure that there are financial and non-financial additional and voluntary disclosures for all of its dealings.

3.5 Strategic Objectives, Strategies, Targets and Key Performance Indicators

TEMESA has adopted Seven (7) strategic objectives that are expected to be achieved in the next five years from 2020/21 to 2025/26. These seven strategic objectives are expected to contribute/link to the National Development Vision 2025, Five Year Development Plan II (FYDP II), Sustainable Development Goals (SDGs), CCM Election Manifesto (R) of 2020 – 2025 and other Sectorial Policies, Previous Strategic Plan performance review, SWOC analysis and Stakeholders expectations. These strategic objectives are the following:

- i] HIV/AIDS infections and Non-communicable diseases reduced and supportive services improved;

- ii] Implementation of National Anti-corruption Strategy Enhanced and Corruption incidences reduced;
- iii] Mobilization, management and accountability of TEMESA financial resources improved;
- iv] TEMESA Engineering services and infrastructure improved;
- v] TEMESA Business processes and support services improved;
- vi] Oversight of TEMESA Operations and efficiency continuously monitored;
- vii] Management and accountability of human resources improved.

3.5.1 Strategic Objective A: HIV/AIDS infections and Non-communicable diseases reduced and supportive services improved

Rationale:

The Non-communicable diseases and HIV/AIDS pandemic has an adverse effect on human health and affects current and future operations of the Agency's activities as it results into reduction in active human resource hence low productivity. In response to the national strategy to combat non-communicable diseases and HIV/AIDS in the work place and the guidelines issued by the President Office-Public Service Management (PO-PSM), TEMESA has a responsibility of devising interventions towards addressing this pandemic. Therefore, the following strategies will be adopted:

Strategies

- i] Enhance awareness on Non- communicable diseases, and the spread of HIV/AIDS
- ii] Provide care and supportive services to staff living with HIV/AIDS

Targets

- i] 2 awareness campaigns on the spread of HIV/AIDS and reduction of NCDs conducted in each centre annually by June 2026
- ii] Care and supportive services provided to staff declared living with HIV/AIDS annually by June, 2026

Key performance Indicator (KPI's):

- i] Number of awareness campaigns conducted
- ii] Number of staff attended
- iii] % of staff LHIV provided with care and support

**3.5.2 Strategic Objective B: Implementation of National Anti-corruption Strategy
Enhanced and Corruption incidences reduced**

Rationale:

Corruption is among the problems affecting the national development in all sectors. In order to combat corruption, TEMESA has to develop appropriate measures to address it. The Agency will adopt and develop a plan for implementing the National Anti-Corruption strategy. In particular, the Agency will adopt the following strategies:

Strategies

- i] Reduce corruption practices at the workplace
- ii] Enhance functions of established integrity Agency

Targets

- i] 2 awareness campaigns on the National Anti-Corruption Strategy conducted in all centres annually by June, 2026
- ii] Complaints handling mechanism formalized by June, 2026
- iii] 10 meetings of integrity Agency conducted by June, 2026

Key performance Indicator (KPI's):

- i] Number of campaigns conducted
- ii] Complaints Management Policy
- iii] % of Grievances Resolved
- iv] Number of integrity Agency meetings conducted

3.5.3 Strategic Objective C: Mobilization, management and accountability of TEMESA financial resources improved

Rationale:

Financial sustainability is very crucial for TEMESA as it will enable the Agency to finance all of its capital and recurrent expenditure. In this regard, the Agency will adopt appropriate measures for increasing its revenue and at the same time controlling its costs. Therefore, in order to enhance financial sustainability of the Agency in the next five years' planning period, the following strategies will be employed:

Strategies

- i] Increase revenue base
- ii] Enhance efficient utilization of Financial Resources.
- iii] Improve debt management.
- iv] Enhance Financial Reporting
- v] Coordinate planning, budgeting and budgetary control
- vi] Strengthening M&E implementation systems within the Agency
- vii] Improve financial accountability of the Agency
- viii] Enhance management of assets

Targets

- i] Revenue from own sources increased by 10% annually up to June, 2026
- ii] Revenue from mechanical works increased by 10% annually by June, 2026
- iii] Revenue from Equipment Hire services increased by 15% annually by June, 2026
- iv] Revenue from Electrical works increased by 10% annually by June, 2026
- v] Revenue from electronics works increased by 10% annually by June, 2026
- vi] Revenue from refrigeration and air conditioning works increased by 10% annually by June, 2026
- vii] Revenue from Consultancy Works increased by 15% annually by June, 2026
- viii] Agency expenditure reduced by an average of 5% annually by June, 2026
- ix] Ferry revenue collection strengthened to all ferry stations by June 2026
- x] Debt collection increased from 22.7% to 75% by June, 2026
- xi] IPSAs Accrual basis adopted and implemented annually by June, 2026.

- xii] Annual plans and budget prepared and implemented annually by June, 2026
- xiii] Strategic Plan reviewed and new one prepared by June, 2026
- xiv] All projects monitored and Evaluated annually by June, 2026
- xv] An average of 15 TEMESA Centres audited annually by June, 2026
- xvi] Annual Procurement Plan prepared and implemented annually by June, 2026
- xvii] 75% of unserviceable Agency assets disposed annually by June, 2026
- xviii] Valuation of Agency assets in all Centres completed by June, 2026

Key performance Indicator (KPI's):

- i] % increase of revenue
- ii] Percentage decrease of expenditure
- iii] Number of ferry station visited
- iv] Percentage increase of debt collection
- v] Number of non-compliance incidences
- vi] % of audit findings resolved by deadline
- vii] Plans and budget prepared and implemented
- viii] Number of performance report submitted timely
- ix] Number of documents reviewed and prepared
- x] Number of projects monitored and evaluated
- xi] Number of Centres audited
- xii] Number of Audit reports prepared and submitted
- xiii] Number of Non – compliance incidences
- xiv] Overall compliance ratings
- xv] % of Unserviceable Assets disposed
- xvi] Number of Centres with valuated assets

3.5.4 Strategic Objective D: TEMESA Engineering services and infrastructure improved

Rationale:

TEMESA is currently facing major challenges related to the state of art of its engineering services and related infrastructure. Engineering services which mainly involve mechanical,

electronic, electrical, ferry services as well as equipment hire and their related infrastructure are not up to standards of meeting stakeholders' expectations. For instance, in ferry services, major rehabilitation of some ferries is needed and in some cases new ferries need to be acquired. In order to improve the situation, TEMESA is expected to employ the following strategies:

Strategies:

- i] Acquire new ferries and boats;
- ii] Construct and improve ferry infrastructure;
- iii] Rehabilitate ferries
- iv] Renovate ferry ramps and buildings
- v] Improve security and safety in ferry services
- vi] Acquire working tools for engineering services
- vii] Construct, equip and rehabilitate workshops
- viii] Revamp GTA
- ix] Improve hiring services
- x] Strengthen Efficiency of workshop operation undertaken
- xi] Acquire trucks for electrical and electronics works

Targets

- i] 9 new ferries acquired by June, 2026
- ii] 10 fiber/steel boats acquired by June, 2026
- iii] 11 ramps and 12 Buildings for offices and passengers constructed by June 2026.
- iv] 1 docking yard workshop for ferries rehabilitation and repair constructed by June, 2026
- v] 6 Vending/electronic ticketing systems machines at 6 crossings installed by June, 2026.
- vi] 3 Vending/electronic ticketing systems machines at 3 crossings upgraded by June, 2026.
- vii] 16 ferries rehabilitated (major) by June, 2026
- viii] 6 ferries rehabilitated, demobilized and installed to new crossings by June 2026
- ix] Routine maintenance of all ferries undertaken by June, 2026
- x] 22 ferry ramps and buildings renovated or expanded by June 2026.

- xi] All vessels equipped with safety, security and communication equipment's every year up to June, 2026
- xii] 30 production centers equipped with mechanical tools by June, 2026
- xiii] 30 Production centers equipped with electrical and electronics tools by June, 2026
- xiv] 30 Production centers equipped with consultancy services related tools by June, 2026
- xv] 12 Mobile Workshop Trucks Acquired by June, 2026
- xvi] 16 workshops rehabilitated by June, 2026
- xvii] 6 new workshops constructed by June 2026
- xviii] 17 district Workshop established by June 2026
- xix] Revamping of GTA completed by June, 2016
- xx] 14 Equipment for hiring purpose acquired by June, 2026
- xxi] 2 Plant rehabilitated by June, 2026
- xxii] Agency services supervised to all Production centers annually by June, 2026
- xxiii] 2 telescopic boom lift truck acquired by June, 2026

Key performance Indicator (KPI's):

- i] Number of ferries acquired
- ii] Number of boats acquired
- iii] Number of ramps and buildings constructed
- iv] Docking Yard workshop in place
- v] Number of systems installed
- vi] Number of systems upgraded
- vii] Number of ferries rehabilitated (Major)
- viii] Number of ferries working in new crossings
- ix] Number of ferries maintained
- x] Number of ferry ramps and buildings renovated or expanded
- xi] Number of vessels equipped with security and safety equipment
- xii] Number of production centers equipped with working tools
- xiii] Number of mobile workshop trucks acquired
- xiv] Number of workshops rehabilitated
- xv] Number of workshops constructed
- xvi] Number of district workshops established

- xvii] Revamped GTA in place
- xviii] Number of equipment acquired
- xix] Number of Plant Rehabilitated
- xx] Number of production centers visited.
- xxi] Number of Trucks acquired

3.5.5 Strategic Objective E: TEMESA Business Processes and Support Services Improved

Rationale:

Business processes and support services are very crucial components of the entire process of doing business/operation efficiently. This involves, among others, the appropriate arrangement through instituting effective and working internal controls which would ensure smooth undertaking of TEMESA operations. The current situation at TEMESA shows that business processes and supportive services such as Information and Communication Technology (ICT), marketing, accounting and finance need some improvement. This will enable the Agency to effectively and efficiently serve its client. In order to improve business processes and supportive services in the next five years of the life of Strategic Plan, the Agency is expected to employ many strategies including the following:

Strategies

- i] Enhance ICT and Statistics activities
- ii] Improve ICT systems
- iii] Strengthen marketing and public relations activities
- iv] Increase customer base
- v] Review and develop Internal audit documents
- vi] Acquire and maintain office facilities and equipment
- vii] Acquire transport facilities
- viii] Facilitate application of sectorial policies
- ix] Develop new operational documents and review of existing ones
- x] Strengthen efficiency of Workshop operation
- xi] Procure office facilities and equipment.
- xii] Comply to International and National requirements for a consulting Firm

xiii] Undertake routine legal service activities.

Targets

- i] 3 ICT documents reviewed and new one prepared by June, 2026
- ii] 7 ICT systems designed, developed and implemented by June, 2026
- iii] All ICT facilities and Systems maintained and improved by June, 2026
- iv] 5 Market and Public relations Awareness and Promotions conducted annually by June, 2026
- v] 12 Market audits conducted annually by June, 2026
- vi] Annual marketing communication plan developed and implemented by June, 2026
- vii] Customer satisfaction survey conducted every year up to June, 2026
- viii] 4 Internal Audit documents reviewed and new one prepared by June, 2026
- ix] Office facilities and equipment procured and maintained annually by June, 2026
- x] 58 Motor vehicles procured by June, 2026
- xi] 1 PPP/JV/PSP project on ferry services executed by June, 2026
- xii] Checklist for mechanical works, plants and equipment developed and implemented by June, 2026
- xiii] 6 operational documents reviewed by June, 2026
- xiv] 2 operational documents developed by June, 2026
- xv] Agency services supervised to all Production centers annually by June, 2026
- xvi] 12 Software for consultancy works acquired annually by June, 2026.
- xvii] 8 Engineers facilitated to registered as Consulting Engineers by June, 2026
- xviii] TEMESA technical employees to comply with oversight bodies requirements by June, 2026
- xix] TEMESA Consulting Firm facilitated to be certified as ISO 9000 Compliant by June, 2026
- xx] 70 routine legal activities provided to the Agency every year up to June, 2026.
- xxi] 25 representations of the Agency in courts of laws and tribunals undertaken every year up to June, 2026
- xxii] Risk management and related activities undertaken by June, 2026

Key performance Indicator (KPI's):

- i] Number of documents reviewed and prepared
- ii] Number ICT systems developed and implemented
- iii] Number of Facilities and Systems maintained and improved
- iv] Number of Awareness and Promotions conducted.
- v] Number of productions centres audited
- vi] Marketing plan developed and implemented
- vii] Survey report in place
- viii] Number of office facilities and equipment procured
- ix] % of employee satisfaction level
- x] Number of software acquired.
- xi] Number of vehicles procured
- xii] Existence of Project financed with PPP/JV/PSP
- xiii] Number of visits conducted
- xiv] Number of centres monitored and evaluated
- xv] Number of Engineers Registered
- xvi] Number of staff complied
- xvii] Compliance Certificate in place
- xviii] Number of opinion/advices made
- xix] Number of contract and other legal documents drafted and reviewed
- xx] % of case won
- xxi] Number in court representation in case and tribunals
- xxii] % of risk mitigated

3.5.6 Strategic Objective F: Oversight of TEMESA Operations and efficiency continuously monitored;

Rationale:

Oversight of other bodies is crucial for better delivery of services. Being a public sector, TEMESA needs to follow practices which are in line with good governance and accountability. This has potential of increasing public confidence on the Agency's dealings which in turn could be benefited in terms of increased clients and public support. Therefore,

in order to enhance operations and efficiency, the following strategies are expected to be employed in the next five years of this Strategic Plan:

Strategies

- i] Strengthen oversight roles
- ii] Ferry operations comply with TASAC requirements

Targets

- i] 4 MAB, 4 Audit Agency and 2 workers council Agency meetings facilitated every year up to June, 2026.
- ii] All vessels complied with TASAC requirements every year up to June, 2026

Key performance Indicator (KPI's):

- i] Number of meetings conducted
- ii] Number of vessels awarded seaworthiness certificates and registration certificate

3.5.7 Strategic Objective G: Management and accountability of human resources improved

Rationale:

Management of human resource is critical to any organization. TEMESA is not an exception. In order to effectively undertake its established mandate, TEMESA has to take all necessary measures to ensure effective and efficient management of its human resources. Since the Agency has staff stationed in all regions of Tanzanian Mainland and these are of different cadre, there is a need to ensure that the management of the Agency's human resources is improved and made accountable. In order to achieve this objective, the Agency is expected to use various strategies including the following:

Strategies

- i] Coordinate budgeting and budgetary control

- ii] Strengthen operationalization of Open Performance Review and Appraisal System [OPRAS]
- iii] Strengthen capacity building programs
- iv] Improve staff welfare
- v] Bridge the gap of permanent staff
- vi] Develop and review Human Resource Operational procedures and guidelines
- vii] Improve staff performance

Targets

- i] Personal Emolument budget prepared and implemented annually by June, 2026
- ii] OPRAS awareness, implementation and Evaluation to all staff facilitated by June, 2026.
- iii] 547 staff attended training, seminar and workshops by June, 2026.
- iv] Statutory, Human resources and administrative services provided to all staff annually by June, 2026
- v] Human Resource Audit conducted at six (6) centres annually by June, 2026
- vi] 471 staff recruited and placed by June, 2026.
- vii] 60 staff re-allocated and 264 promoted by June, 2026.
- viii] 6 Human resource operational documents developed/reviewed and implemented by June, 2026
- ix] 9 engineers to be attached to the ferry constructions field by June, 2026
- x] 120 Stakeholders sensitized on internal audit activities by June, 2026
- xi] 5 firms collaborations with other reputable similar firms for capacity building facilitated by June, 2016
- xii] 15 Engineers attached to other reputable organization facilitated by June, 2026

Key performance Indicator (KPI's):

- i] Budget for personal emolument prepared and implemented
- ii] Number of staff attended OPRAS awareness programmes
- iii] Number of staff evaluated using OPRAS
- iv] Average of training per hour
- v] % of employee participating in training
- vi] % of employee satisfaction level

- vii] Number of centres audited
- viii] Number of staff recruited
- ix] Number of staff promoted
- x] Number of staff re-allocated
- xi] Number of documents prepared and Reviewed
- xii] Number of stakeholders attended
- xiii] Number of collaborations made.
- xiv] Number of engineers attached

SECTION FOUR

RESULT FRAMEWORK

4.1 Introduction

This section intends to depict how the results envisioned in TEMESA's Strategic Plan will be measured in long term as well as the benefits that will accrue to its clients and other stakeholders. In particular, the section shows the beneficiaries of the Agency's services, the overall goal (Development Objective), links between strategic objectives and National Planning Frameworks and result framework matrix. The section further presents monitoring plan, the planned reviews, evaluation plan and reporting plan. The section is generally situated to ensure effective achievement of the strategic objectives of the envisaged Strategic Plan.

4.2 Development Objective (Goal)

The overall objective of TEMESA is to improve quality of engineering services and related infrastructure. In particular, TEMESA envision providing the improved quality mechanical, electrical, electronic, ferry and equipment hire services to its client. In order to achieve this goal (development objective), TEMESA believes that the cooperation of key players (stakeholders) is very important. Also, the achievement of this goal will be influenced by various factors prime amongst which are level of financial and non-financial resources available, staff and management commitment and the directly and indirect Government support.

4.3 Beneficiaries of the Agency's Services

The main beneficiaries of the Agency services are clients (customers) who receive the engineering services and related infrastructure. These are mainly divided into three groups. The first group include public sector entities, namely, Ministries, Independent Departments and Agencies. These are required by law to use the Agency services for all their mechanical, electrical and electronics works. The second group include private entities which receive the Agency's services directly or indirectly or used by the Agency to provide services to other public sector entities. The third group include general public who consume/use services such as ferry services provided by the Agency. In the next five (5) years of life of this Strategic Plan, the Agency will improve delivery of its services for the betterment of these

beneficiaries.

4.4 Linkage with National Planning Frameworks

This Strategic Plan has seven strategic objectives which contribute to Tanzania Development Vision 2025, Sustainable Development Goals (SDGs), the National Five Years Development Plan goals, the ruling party Election Manifesto 2020 - 2025, and other sectorial policies and programs. Specifically, the Objectives contribute to the ruling party Election Manifesto 2020 – 2025 (section 57j page 83 – 84) in place to strengthen ferry services through construction and rehabilitation of ferries, also construction of ferry ramps.

4.5 Results Chain

TEMESA’s Results Chain consists of outcomes, outputs, activities and inputs. A combination of the Objectives and Targets in the Strategic Plan and Activities and Inputs in the Medium Term Expenditure Framework (MTEF) forms TEMESA’s Results Chain. The basic assumption is that, there is causal linkage in the various elements of the Agency’s Results Chain. The inputs (utilization of resources) will lead to achievement of the activities, which will contribute to achievement of targets. Achievement of targets (outputs) will lead to achievement of objectives. Achievement of TEMESA’s Development Objective (Goal) in the medium term will contribute to the achievement of the ruling party Election Manifesto 2020 – 2025 and the National Five Years Development Plan goals. This chain of results will justify TEMESA’s use of the tax payer’s money into the various projects and thus contribute to the development of the country through improved TEMESA engineering services and infrastructure.

4.6 The Result Framework Matrix

This matrix contains TEMESA overall Development Objective (Goal), objective codes, medium term objectives, intermediate outcomes and outcome indicators. It envisions how the Development Objective will be achieved and how the results will be measured. The indicators in the matrix will be used to track progress towards the achievement of the intermediate outcomes and objectives. It should be noted that, achievement of TEMESA Development Objective will be contributed by several other players, and may not be completely attributed to interventions under this Strategic Plan. The Results Framework Matrix is detailed below:

Table 3: Result Framework

Development Objective/Goal	Objective Code	Medium Term Objective	Intermediate Outcome	Outcome Indicator
Improved TEMESA engineering services and its related infrastructure	A	Non-communicable diseases, HIV and AIDS infections reduced and supportive services improved	<ul style="list-style-type: none"> i] Reduced Stigma ii] Improved supportive services to staff iii] Increased knowledge on HIV/AIDS prevention iv] Increased number of staff voluntary testing v] Reduced prevalence rate 	<ul style="list-style-type: none"> i] Infection rate reduced ii] Quality of care and supportive services provided to staff with HIV/AIDS
	B	Implementation of the National Anti-corruption Strategies enhanced and Corruption incidences reduced	<ul style="list-style-type: none"> i] Improved knowledge on Anti-corruption strategy. ii] Reduced bureaucracy & red tape in service delivery iii] Increased public access to service delivery. 	<ul style="list-style-type: none"> i] decrease in number of corruption/unethical cases ii] Improved performance of the Agency
	C	Mobilization, Management and accountability of TEMESA financial resources improved	<ul style="list-style-type: none"> iv] Percentage increase of revenues v] Percentage reduction of unnecessary expenditure (waste reduction) vi] Percentage increase in debt collection 	Percentage of total expenditure financed through internal sources
	D	TEMESA Engineering services and infrastructure improved	<ul style="list-style-type: none"> i] Degree of stakeholders' satisfaction on the quality of engineering services and infrastructure ii] Percentage decrease of stakeholder's complaints iii] Percentage of service quality related certifications awarded 	<ul style="list-style-type: none"> i] Improved quality of services ii] Percentage increase of customer base

Development Objective/Goal	Objective Code	Medium Term Objective	Intermediate Outcome	Outcome Indicator
	E	TEMESA Business Processes and Support Services Improved	<ul style="list-style-type: none"> i] Improved visibility of the Agency ii] Increase of public confidence iii] Improved working environment iv] Improved service delivery v] Increased institutional performance 	<ul style="list-style-type: none"> i] Percentage increase of customer base ii] Degree of stakeholders' satisfaction with quality of engineering services and infrastructure iii] Percentage decrease of stakeholder's complaints
	F	Oversight of TEMESA operations and efficiency continuously monitored	<ul style="list-style-type: none"> i] Reduced audit query ii] Improved resources management iii] Increased transparency of the Agency's functions iv] Increased public access to service delivery 	<ul style="list-style-type: none"> i] Audit rating ii] % of production centres using MUSE iii] % of audit recommendations implemented i] Increased transparency of the Agency functions
	G	Management and accountability of Human Resources Improved	<ul style="list-style-type: none"> i] Improved staff welfare ii] Reduced staff complaints iii] Reduced employee turnover iv] Improved service delivery v] Increased job satisfaction 	<ul style="list-style-type: none"> i] % increase of permanent employees ii] % of employees believing that trainings, seminar and workshops have improved their skills iii] level of employees' satisfaction iv] labour turnover rate v] Enhanced skills and competence of staff

4.7 Monitoring, Reviews and Evaluation Plan

This sub-section presents the Monitoring Plan, Planned Reviews and Evaluation Plan for the period covering the five (5) years of the Strategic Planning Cycle.

4.7.1 Monitoring Plan

The monitoring plan consists of indicators, baseline for each indicator, indicator target values, data collection and methods of analysis, indicator reporting frequency and the officers who will be responsible for data collection, analysis and reporting. The presented indicators will be reported on annual basis, tracking of the indicators will be made on quarterly basis. The monitoring and evaluation plan is detailed below:

Table 4: Monitoring and Evaluation Matrix

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
1	<p>Number of awareness campaigns conducted</p> <p><i>This indicator aims to measure the extent to which staff are exposed to HIV/AIDS and Non communicable diseases awareness campaigns</i></p> <p><i>It is measured by counting number of awareness campaign conducted annually</i></p>	30/06/2020	3	2	2	2	2	2	TEMESA	Invitation letters/ Attendance sheets	Annually	HRAM
2	<p>Number of staff attended</p> <p><i>This indicator aims to measure the extent to which staff are exposed to HIV/AIDS and Non communicable diseases</i></p> <p><i>It is measure by counting number of staff attended</i></p>	30/06/2020	159	109	148	168	265	362	TEMESA	Annual Performance Reports	Annually	HRAM

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>HIV/AIDS awareness campaign annually</i>											
3	<p>% of staff LHIV provided with care and support</p> <p><i>This indicator aims to measure the Agency's commitment in supporting staff with HIV/AIDS infection</i></p> <p><i>It is measured by taking total number of Staff LHIV provided with care and Support divide by total number of staff LHIV in the Agency x 100</i></p>	30/06/2020	100%	100%	100%	100%	100%	100%	TEMESA	Annual Performance Reports	Annually	HRAM
4	<p>Number of campaigns conducted</p> <p><i>This indicator aims to measure the extent to which staff are exposed to National Anti-corruption Strategies awareness campaigns in order</i></p>	30/06/2020	3	2	2	2	2	2	TEMESA	Invitation letters/ Attendance sheets	Annually	HRAM

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p><i>to reduce Corruption incidences</i></p> <p><i>It is measured by counting number of awareness campaign conducted annually</i></p>											
5	<p>Complaints Management Policy in place</p> <p><i>This indicator aims to measure the extent to which the complaints are managed</i></p> <p><i>It is measured by the existence of complaints management policy developed and implemented</i></p>	30/06/2020	NA	1	NA	NA	NA	NA	TEMESA	Annual Performance Reports	Annually	HRAM
6	<p>% of Grievances Resolved</p> <p><i>This indicator aims to measure the effectiveness of complaints handling mechanisms</i></p>	30/06/2020	NA	75%	77%	80%	85%	90%	TEMESA	Annual Performance Reports	Annually	HRAM

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>It is measured by taking total grievances resolved during the measurement period divide by total grievances reported during the measurement period x 100</i>											
7	Number of integrity Agency meetings conducted <i>This indicator aims to measure the extent to which functions of the integrity Agencies are enhanced</i> <i>It is measured by counting number of integrity meetings conducted annually</i>	30/06/2020	2	2	2	2	2	2	TEMESA	Minutes of Integrity Agency Meetings	Annually	HRAM
8	% increase of revenue from own sources <i>This indicator aims to measure the extent to which the Agency increases revenue from own</i>	30/6/2020	Tsh54,638,686,515	10% Average increase of revenue from own sources	10% Average increase of revenue from own sources	10% Average increase of revenue from own sources	10% Average increase of revenue from own sources	10% Average increase of revenue from own sources	TEMESA	Financial statements/Annual Performance Reports	Annually	DFOC MEHM, EEM and CSM

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p><i>sources</i></p> <p><i>It is measured by taking increase/decrease in revenues divide by previous year revenue x 100</i></p>											
9	<p>% decrease of expenditure</p> <p><i>This indicator aims to measure the effectiveness and efficiency of the Agency to reduce wastes in financial resources</i></p> <p><i>It is measured by taking increase/decrease in surplus divide by previous year surplus/deficit x 100</i></p>	30/6/2020	Tsh 56,095,427,097.19 (32% increase in expenditure)	27% increase in expenditure	22% increase in expenditure	17% increase in expenditure	12% increase in expenditure	7% increase in expenditure	TEMESA	Financial Statements	Annually	FAM
10	<p>Number of ferry stations visited</p> <p><i>This indicator aims to measure Ferry stations supervision and efficiency in strengthening revenue collection</i></p>	30/6/2020	22Ferry stations	22 Ferry stations	23 Ferry stations	24 Ferry stations	25 Ferry stations	26 Ferry stations	TEMESA	Annual Performance reports	Annually	DFOC

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p>and its liquidity (cash availability)</p> <p>It is measured by taking number of stations visited divide by total number of stations x 100</p>											
11	<p>Percentage increase in debt collection</p> <p>This indicator aims to measure Agency efficiency in improving its liquidity (cash availability)</p> <p>It is measured by taking cash collected from previous year debtors divide by previous year outstanding debtors x 100</p>	30/06/2020	22.7%	35%	48%	55%	68%	75%	TEMESA	Financial statements/Annual Performance Reports	Annually	FAM
12	<p>Number of non-compliance incidences</p> <p>This indicator aims to measure the reduction in the</p>	30/06/2020	Unqualified opinion (Clean Report)	Unqualified opinion (Clean Report)	Unqualified opinion (Clean Report)	Unqualified opinion (Clean Report)	Unqualified opinion (Clean Report)	Unqualified opinion (Clean Report)	TEMESA	CAG Audit Reports	Annually	FAM

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p>number of non – compliance incidences of the Agency in implementing its IPSAS accrual basis</p> <p>It is obtained from reports by regulators and certification bodies. Also, reports from an institutional compliance monitoring framework.</p>											
13	<p>% of Audit findings resolved by the deadline</p> <p>This indicator aims to measure the extent to which the Agency resolve raised audit findings within measurement period.</p> <p>This measure is calculated by total audit findings resolved in the</p>	30/06/2020	0%	100%	100%	100%	100%	100%	TEMESA	CAG Audit reports	Annually	FAM

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>measurement period divide total audit findings raised in the measurement period x 100</i>											
14	Plans and budget prepared and implemented <i>This indicator aims to measure Agency's observance of its budgeting and budgetary controls It is measured by existence of Plans and Budgets in place and its implementation.</i>	30/06/2020	1	1	1	1	1	1	TEMESA	Approved Budget	Annually	PMEM
15	Number of performance report submitted timely <i>This indicator aims to measure Agency's implementation of its budgets It is measured by number of reports</i>	30/06/2020	4	4	4	4	4	4	TEMESA	Performance report	Annually	PMEM

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>prepared and submitted timely to relevant authorities.</i>											
16	<p>Number of documents in place</p> <p><i>This indicator aims to measure the extent to which the Agency review the existing plan and develop a new plan which assist the Agency to operate strategically.</i></p> <p><i>It is measured by existence of plans and budgets in place and its implementation annually.</i></p>	30/06/2020	2	N/A	N/A	1	N/A	2	TEMESA	Annual Performance Reports	Annually	PMEM
17	<p>Number of Projects Monitored and Evaluated</p> <p><i>This indicator aims to measure the extent to which the Agency strengthen monitoring and evaluation functions</i></p> <p><i>It is measured by</i></p>	30/06/2020	65%	100%	100%	100%	100%	100%	TEMESA	Annual M&E Report	Annually	PMEM

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>calculating number of projects inspected divided by total number of projects undertaken in the measurement period x 100</i>											
18	<p>Number of Centres audited</p> <p><i>This indicator aims to measure the extent to which internal audit is performed.</i></p> <p><i>It is measured by counting number of centres audited annually</i></p>	30/06/2020	9	15	15	15	15	15	TEMESA	Annual audit report	Annually	CIA
19	<p>Number of audit report prepared and submitted</p> <p><i>This indicator aims to measure the number of internal audit reports prepared and submitted timely.</i></p> <p><i>It is measured by</i></p>	30/06/2020	9	15	15	15	15	15	TEMESA	Annual internal audit report	Annually	CIA

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>counting number of internal audit report prepared and submitted timely against centre audited annually</i>											
20	<p>Percentage (%) of non-compliance incidences</p> <p><i>This indicator aims to measure the reduction in the number of non – compliance incidences of the Agency in implementing its Annual Procurement Plan (APP)</i></p> <p><i>It is obtained from reports by regulators and certification bodies. Also, reports from an institutional compliance monitoring framework.</i></p>	30.06.2020	9%	8%	7%	6%	5%	4%	TEMESA	PPRA Annual Audit report	Annually	PMM
21	Overall compliance ratings	30.06.2020	71%	75%	77%	78%	80%	82%	TEMESA	PPRA Annual Audit report	Annually	PMM

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p><i>This indicator aims to measure the extent of the Agency to comply in implementing procurement activities in a measured period of time</i></p> <p><i>It is obtained from reports by regulators and certification bodies. Also, reports from an institutional compliance monitoring framework.</i></p>											
22	<p>% of Unserviceable Assets disposed</p> <p><i>This indicator aims to measure the Agency's rate of disposing unserviceable assets as compared to the total number of approved disposable assets by the treasury.</i></p>	30.06.2020	0%	75%	85%	90%	95%	100%	TEMESA	Disposable Reports	Annually	PMM

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>It is obtained by taking the total number of disposed items divide by the total number of items approved for disposal x 100</i>											
23	<p>Number of Centres with valuated assets</p> <p><i>This indicator aims to measure the extent in which the Agency manage its assets and prepare asset registers.</i></p> <p><i>It is measured by counting number of centres with valuated assets and updated registers against the total number of centers whose assets have been listed for revaluation and need of asset registers.</i></p>	30.06.2020	30	34	34	34	34	34	TEMESA	Asset Registers	Annually	PMM
24	Number of ferries acquired	30/06/2020	32	2	2	2	2	1	TEMESA	Commissioning and delivery reports/Asset	Annually	DFOC

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p><i>This indicator aims to measure the extent to which the Agency acquire and introduce new ferries</i></p> <p><i>It is measured by counting additional number of new ferries acquired annually</i></p>									Register		
25	<p>Number of boats acquired</p> <p><i>This indicator aims to measure the extent to which the Agency acquire and introduce new boats</i></p> <p><i>It is measured by counting additional number of new boats acquired annually</i></p>	30/06/2020	13	2	2	2	2	2	TEMESA	Commissioning and delivery reports/Asset Register	Annually	DFOC
26	<p>Number of ramps and buildings constructed</p> <p><i>This indicator aims to measure the extent to which the Agency improve</i></p>	30/06/2020	46 Ramps and 11 Buildings	2 Ramps and 3 Buildings	2 Ramps and 3 Buildings	2 Ramps and 2 Buildings	2 Ramps and 2 Buildings	2 Ramps and 2 Buildings	TEMESA	Commissioning and delivery reports/Asset Register	Annually	DFOC

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p><i>ferry services infrastructure</i></p> <p><i>It is measured by counting additional number of ramps and buildings constructed annually</i></p>											
27	<p>Docking Yard workshop in place</p> <p><i>This indicator aims to measure the extent to which the Agency constructs infrastructure to improve its maintenance services</i></p>	30/06/2020	NA		1				TEMESA	Commissioning and delivery reports/Asset Register	Annually	DFOC
28	<p>Number of systems installed</p> <p><i>This indicator aims to measure the extent to which the Agency improves ticketing systems</i></p> <p><i>It is measured by counting additional number of electronic ticketing systems installed annually</i></p>	30/06/2020	3	2	2	2	N/A	N/A	TEMESA	Commissioning and delivery reports/Asset Register	Annually	DFOC

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
29	<p>Number of systems upgraded</p> <p><i>This indicator aims to measure the extent to which the Agency improves and updates ticketing system at ferry crossings.</i></p> <p><i>It is measured by counting additional number of electronic ticketing systems upgraded annually</i></p>	30/06/2020	3	2	1	N/A	N/A	N/A	TEMESA	Commissioning and delivery reports/Asset Register	Annually	DFOC
30	<p>Number of ferries rehabilitated (Major)</p> <p><i>This indicator aims to measure the extent to which the Agency improves its ferry rehabilitation</i></p> <p><i>It is measured by counting number of rehabilitated ferries against planned number of ferries to be rehabilitated annually</i></p>	30/06/2020	4	8	2	2	2	2	TEMESA	Commissioning and delivery reports	Annually	DFOC

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
31	<p>Number of ferries working in new crossings</p> <p><i>This indicator aims to measure the extent to which the Agency re-allocate idle ferries to other routes of operation.</i></p> <p><i>It is measured by counting number of re-allocated ferries to an alternative route of operations annually</i></p>	30/06/2020	2 ferries	2ferries	1ferry	N/A	N/A	3	TEMESA	Commissioning and delivery reports	Annually	DFOC
32	<p>Number of ferries maintained</p> <p><i>This indicator aims to measure the extent to which the Agency undertakes routine maintenance of its ferries</i></p> <p><i>It is measured by taking number of routine maintenances undertaken divide by routine maintenance required to be</i></p>	30/06/2020	32	32	32	32	32	32	TEMESA	Annual Performance Report	Monthly	DFOC

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>performed x 100</i>											
33	<p>Number of ferry ramps and buildings renovated or expanded</p> <p><i>This indicator aims to measure the extent to which the Agency improves its ferry infrastructure.</i></p> <p><i>It is measured by counting number of ramps and buildings renovated or expanded annually</i></p>	30/06/2020	7	6	4	4	4	4	TEMESA	Commissioning reports	Annually	DFOC
34	<p>Number of vessels equipped with security, safety and communication equipment's</p> <p><i>This indicator aims to measure the extent to which the Agency improves security, communications and safety in provision of ferry services.</i></p> <p><i>It is measured by counting number of</i></p>	30/06/2020	32	12	5	5	5	5	TEMESA	Physical verification & Assets Register	Annually	DFOC

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>vessels equipped with security, communication and safety facilities/equipment' s annually</i>											
35	<p>Number of production centres equipped</p> <p><i>This indicator aims to measure the extent to which the Agency improves its mechanical services</i></p> <p><i>It is measure by counting number of productions center equipped with mechanical tools and facilities annually</i></p>	30/06/2020	29 Centres	7 Centres	7 Centres	7 Centres	4 Centres	4 Centres	TEMESA	Annual Performance report	Annually	MEHM
36	<p>Number of productions centers equipped</p> <p><i>This indicator aims to measure the extent to which the Agency improves its electrical, electronics and RAC services</i></p>	30/06/2020	29 Centres	7 Centres	7 Centres	7 Centres	4 Centres	4 Centres	TEMESA	Annual Performance reports	Annually	EEM

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>It is measure by counting number of productions center equipped with electrical, electronics and RAC tools and facilities annually</i>											
37	<p>Number of production centres equipped</p> <p><i>This indicator aims to measure the extent to which the Agency improves its consultancy services</i></p> <p><i>It is measure by counting number of production center equipped with consultancy tools and facilities annually</i></p>	30/06/2020	N/A	30production centres	30production centres	30production centres	30production centres	30production centres	TEMESA	Contract Documents	Annually	CSM
38	<p>Number of mobile workshop trucks acquired</p> <p><i>This indicator aims to measure the extent to which the Agency introduce</i></p>	30/06/2020	1 Truck	6 trucks	2trucks	2trucks	1trucks	1trucks	TEMESA	Asset Register	Annually	MEHM

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p><i>mobile workshop trucks services</i></p> <p><i>It is measured by counting the number of trucks acquired annually</i></p>											
39	<p>Number of workshops rehabilitated</p> <p><i>This indicator aims to measure the extent to which the Agency improves its maintenance service</i></p> <p><i>It is measured by counting number of workshops rehabilitated against planned annually</i></p>	30/06/2020	6 Partially rehabilitated workshops	4No (Mwanza, Mbeya, Dar es Salaam (Vingunguti), Dodoma)	4No. (Tabora, Arusha Mtwara Manyara)	4no. (Pwani, Ruvuma, Lindi and Mt. Depot)	2No. (Singida Mara)	2no. (Kigoma, Kagera)	TEMESA	Annual Performance Reports	Annually	MEHM
40	<p>Number of new workshops constructed</p> <p><i>This indicator aims to measure the extent to which the Agency expands services</i></p> <p><i>It is measured by counting number of</i></p>	30/06/2020	2 under construction	Simiyu Dodoma	Geita	Katavi	Njombe	Songwe	TEMESA	PROGRESS REPORT	Annually	MEHM

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>new workshops constructed annually</i>											
41	Number of district workshops established <i>This indicator aims to measure the extent to which the Agency expands services</i> <i>It is measured by counting number of district workshops established against planned annually</i>	30/06/2020	3	4 workshops (Masasi, Kyela, Chato, Ukerewe)	4 worksh ops (Karatu , Kondo a , Karagw e, Mlele)	3 worksh ops (, Simanji ro, Sereng eti, Kibond o)	4 worksh ops (Tandah imba, Ludewa Kilosa, Mbarali)	2 worksh ops (, Mafia, Igunga, Tunduru)	TEMESA	Annual Performance Report	Annually	MEHM
42	Revamped GTA in place <i>This indicator aims to measure the extent to which the Agency improves hiring services by revamping GTA services</i>	30/06/2020	N/A	N/A	Revamp ed GTA	N/A	N/A	N/A	TEMESA	Annual Performance Report	Annually	MEHM
43	Number of Equipment Acquired <i>This indicator aims to measure the</i>	30/06/2020	3	Roller (1 set) Crane 1 Recovery Truck 1	N/A	Roller (1 set) Crane 1 Recove ry	N/A	N/A	TEMESA	Asset Register	Annually	MEHM

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p><i>extent to which the Agency strengthen hiring services</i></p> <p><i>It is measured by counting the number of new plant and equipment acquired annually</i></p>			Water Bowzer 1 Dump Truck (1) Soil Compacor (1) Bulldozer (1) Excavator (1 set)		Truck 1 Water Bowzer 1 Dump Truck (1) Soil Compacor (1) Bulldozer (1) Excavator (1 set)						
44	<p>Number of Plant Rehabilitated</p> <p><i>This indicator aims to measure the extent to which the Agency improves hiring services</i></p> <p><i>It is measured by counting the number of plant and equipment rehabilitated annually</i></p>	30/06/2020	N/A	1 Plant	N/A	1Plant	N/A	N/A	TEMESA	Asset Register		MEHM
45	<p>Number of productions center visited</p> <p><i>This indicator aims</i></p>	30/06/2020	18production center	30 production centres	35 product ion centres	40 product ion centres	45 producti on centres	50 productio n centres	TEMESA	Annual Performance Reports	Annually	EEM

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p><i>to measure production centres supervision and efficiency in strengthening revenue collection and its services</i></p> <p><i>It is measured by counting the number of productions center visited against planned annually</i></p>											
46	<p>Number of Trucks acquired</p> <p><i>This indicator aims to measure the extent to which the Agency introduce mobile workshop trucks services</i></p> <p><i>It is measured by counting the number of trucks acquired annually</i></p>	30/06/2020	1Truck	1 Truck	1Truck	N/A	N/A	N/A	TEMESA	Annual Performance Report	Annually	EEM
47	<p>Number of documents reviewed and prepared</p> <p><i>This indicator aims</i></p>	30/12/2020	1	1	N/A	N/A	N/A	N/A	TEMESA	Annual Performance Reports	Annually	HICT

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p><i>to measure the extent to which the Agency improves/update its operational documents</i></p> <p><i>It is measured by existence of documents updated and reviewed.</i></p>											
48	<p>Number of documents developed and implemented</p> <p><i>This indicator aims to measure the extent to which the ICT operational guidelines are developed</i></p> <p><i>It is measured by existence of documents and its implementation</i></p>	30/06/2020	2	2	N/A	N/A	N/A	N/A	TEMESA	Annual Performance Reports	Annually	HICT
49	<p>Number of ICT systems developed and implemented</p> <p><i>This indicator aims</i></p>	30/06/2020	2	1	2	2	1	1	TEMESA	Annual Performance Reports	Annually	HICT

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p><i>to measure the extent to which the Agency develop new ICT systems</i></p> <p><i>It is measured by counting new system developed and implemented annually</i></p>											
50	<p>Number of awareness and promotions conducted.</p> <p><i>This indicator aims to measure the extent to which the Agency improves its visibility to the public</i></p> <p><i>It is measured by counting number of awareness campaign and marketing promotions conducted annually</i></p>	30/6/2020	5	5	5	5	5	5	TEMESA	Annual Performance Report	Annually	HMPR
51	<p>Number of production centres audited.</p>	30/6/2020	1	12	12	12	12	12	TEMESA	Annual Performance Report	Annually	HMPR

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p><i>This indicator aims to measure the extent to which the Agency conducts periodic markets audits</i></p> <p><i>It is measured by counting number of centres audited annually</i></p>											
52	<p>Marketing plan developed and implemented.</p> <p><i>This indicator aims to measure the extent in which the Agency prepare communication strategy with both internal and external customers.</i></p> <p><i>It is measured by existence of AMP in place and its implementation.</i></p>	30/6/2020	NA	1	1	1	1	1	TEMESA	Annual Performance Report	Annually	HMPR
53	<p>Survey report in place.</p> <p><i>This indicator aims to measure Agency's perceived</i></p>	30/6/2020	NA	1	1	1	1	1	TEMESA	Annual survey Report/ Annual Performance Report	Annually	HMPR

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p><i>quality of its services</i></p> <p><i>It is measured by existence of survey in place.</i></p>											
54	<p>Number of documents prepared</p> <p><i>This indicator aims to measure the extent to which the IAU institutes required operational guiding documents</i></p> <p><i>It is measured by existence of documents prepared and its implementation</i></p>	30/06/20	3	1	N/A	N/A	N/A	N/A	TEMESA	Annual Performance Reports	Annually	CIA
55	<p>Number of documents reviewed</p> <p><i>This indicator aims to measure the extent to which the IAU update its operations guiding documents</i></p> <p><i>It is measured by</i></p>	30/06/202	3	3	1	3	1	3	TEMESA	Annual Performance Reports	Annually	CIA

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>existence of documents reviewed and its implementation.</i>											
56	<p>Number of office facilities and equipment procured</p> <p><i>This indicator aims to measure the extent to which the Agency provides its conducive work environment</i></p> <p><i>It is measured by taking the number of office facilities provided to employees divide by total facilities requirement x 100</i></p>	30.06.2020	N/A	11set of computers, 4 printers,1 binding machine, 1 photocopier, 18 tables, 8 executive chairs, 40 office chairs, 167 cartridges, 950 reams of phocopy papers and 1508 different types of books	11set of computers, 4 printers, 1 binding machine, 1 photocopier, 18 tables, 8 executive chairs, 40 office chairs, 167 cartridges, 950 reams of phocopy papers, 1508 different types of books	11set of computers, 4 printers, 1 binding machine, 1 photocopier, 18 tables, 8 executive chairs, 40 office chairs, 167 cartridges, 950 reams of phocopy papers, 1508 different types of books	11set of computers, 4 printers, 1 binding machine, 1 photocopier, 18 tables, 8 executive chairs, 40 office chairs, 167 cartridges, 950 reams of phocopy papers, 1508 different types of books	11set of computers, 4 printers, 1 binding machine, 1 photocopier, 18 tables, 8 executive chairs, 40 office chairs, 167 cartridges, 950 reams of phocopy papers, 1508 different types of books	TEMESA	LPOs/Contracts	Annually	PMM

TEMESA STRATEGIC PLAN 2020/21 - 2025/26

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
					y papers and 1508 different types of books	y papers and 1508 different types of books	y papers and 1508 different types of books					
57	<p>Number of software acquired</p> <p><i>This indicator aims to measure the extent to which the Section strengthens its application of design software</i></p> <p><i>It is measured by counting the number of software acquired annually</i></p>	30/06/2020	3software	12software	12softw are	12softw are	12softw are	12softw are	TEMESA	Annual Performance Reports/Asset Register	annually	CSM
58	<p>Number of vehicles procured</p> <p><i>This indicator aims to measure the extent in which the Agency provides reliable transports facilities to ease</i></p>	30.06.2020	40	10	12	13	12	11	TEMESA	Asset Register	Annually	DBSS

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p><i>movement in undertaking normal operations and M&E of its activities</i></p> <p><i>It is measured by number of vehicles acquired against approved needs of transport facilities in the Agency.</i></p>											
59	<p>Existence of Project financed with PPP/JV/PSP</p> <p><i>This indicator aims to measure the extent to which the Agency engages in application of sectorial policies/ No. of PPP/JV/PSP project engaged</i></p>	30/06/2020	N/A	N/A	1	N/A	N/A	N/A	TEMESA	Tanzania Investment Centre Reports/Annual Performance Report	Annually	DFOC
60	<p>Document in place</p> <p><i>This indicator aims to measure the extent to which the Agency institutes required operational guiding documents</i></p> <p><i>It is measured by counting number of</i></p>	30/06/2020	N/A	Checklist for mechanical works, plants and equipment	N/A	N/A	N/A	N/A	TEMESA	Annual Performance Reports	Annually	MEHM

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>documents developed against planned annually</i>											
61	Document in place <i>This indicator aims to measure the extent to which the Agency institutes required operational guiding documents</i> <i>It is measured by counting number of documents developed against planned annually</i>	30/06/2020	N/A	2 <i>documents developed</i>	N/A	N/A	N/A	N/A	TEMESA	Annual Performance Reports	Annually	EEM
62	Number of productions center visited <i>This indicator aims to measure production centres supervision and efficiency in strengthening revenue collection and its services</i> <i>It is measured by counting the number of productions center visited</i>	30/06/2020	20produc tion centres	30 production centres	35 product ion centres	40 product ion centres	45 product ion centres	50 productio n centres	TEMESA	Annual Performance Reports		MEHM

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>against planned annually</i>											
63	<p><i>Number of Engineers Registered</i></p> <p><i>This indicator aims to measure the extent to which the Agency ensures compliance as a consulting firm as per ERB requirements.</i></p> <p><i>It is measured by counting the number of engineers registered as Consulting Engineers in each discipline annually</i></p>	30/06/2020	2 Electrical engineers	1 Mechanical and 1 ICT Engineers	1 mechanical engineers 1 Electrical engineer and 1 ICT Engineer	1 Electrical engineer	1 Mechanical and 1 ICT Engineers	N/A	TEMESA	Engineers registered	Annual Performance Report/ERB Register	DMTS
64	<p><i>Number of staff complied</i></p> <p><i>This indicator aims to measure the extent to which the Agency ensures technical compliance as a per oversight bodies requirements.</i></p>	30/06/2020	2	5Mechanical and 1 ICT staff	12 mechanical, 8 Electrical and 1 ICT staff	15 Electrical staff	25 Mechanical and 1 ICT staff	25 Mechanical and 1 ICT staff	TEMESA	Technical staff registered records	Annual Performance Report/ERB Register	DMTS

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>It is measured by counting the number of technical staff complied in each discipline against the required number of staff comply</i>											
64	Compliance Certificate in place <i>This indicator aims to measure extent to which the Agency's Consultancy services are ISO compliant</i>	30/06/2020	N/A	N/A	N/A	ISO 9000 acquired	N/A	N/A	TEMESA	Compliance certificate	Annually	CSM
65	Number of legal opinions/advices made <i>This indicator aims to measure the extent to which routine legal opinions/advices are provided to the Agency</i> <i>It is measured by counting number of opinions/ advices</i>	30/06/2020	70	70	70	70	70	70	TEMESA	Opinion Diary/minutes in files	Annually	LSM

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>made in each year</i>											
66	<p>Number of contracts and legal documents drafted/ reviewed</p> <p><i>This indicator aims to measure the extent of routine drafting and reviewing of contracts and legal documents to facilitate Agency's businesses.</i></p> <p><i>It is measured by counting number of contracts and legal documents drafted/ reviewed in each year.</i></p>	30/06/2020	60	60	60	60	60	60	TEMESA	Contracts registers	Annually	LSM
67	<p>% of cases won</p> <p><i>This indicator aims to measure the efficiency and effectiveness of</i></p>	30/06/2020	100%	90%	90%	90%	90%	90%	TEMESA	Court judgements/ Rulings file records	Annually	LSM

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p>Agency lawyers in concluding and winning cases in courts /tribunals.</p> <p><i>It is measured by taking the number of cases won in a year divided by the number of cases decided in the year x 100.</i></p>											
68	<p>Number of representations made in courts and tribunals</p> <p><i>The indicator aims to measure extent to which Agency lawyers enter appearance in courts/tribunals in response to summons/ court orders.</i></p> <p><i>It is measured by counting the number of appearances made per each case</i></p>	30/06/2020	18	25	25	25	25	25	TEMESA	Court proceedings records	Annually	LSM

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>in a year.</i>											
69	Number of meetings conducted <i>This indicator aims to measure the extent to which governance and management functions are enhanced</i>	30/06/2020	NA	24 management team, 2 workers council, 4 MAB and audit Agency meetings	24 management team, 2 workers council, 4 MAB and audit Agency meetings	24 management team, 2 workers council, 4 MAB and audit Agency meetings	24 management team, 2 workers council, 4 MAB and audit Agency meetings	24 management team, 2 workers council, 4 MAB and audit Agency meetings	TEMESA	Minutes in place	Monthly, Quarterly and Semi-annual	Management /MAB
70	Number of vessels awarded seaworthiness and registration certificates <i>This indicator aims to measure the extent to which the Agency ensures that its ferries are safe and reliable means of transportation and comply with regulators requirements.</i>	30/06/2020	N/A	32	34	36	38	40	TEMESA /TASAC	Annual Performance Report	Annually	DFOC

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>It is measured by counting number of vessels issued with certificate of seaworthiness and registration annually</i>											
71	Budget for personal emolument in place and implemented <i>This indicator aims to measure Agency's observance of employees' emoluments plans</i> <i>It is measured through existence of PE and its implementation annually</i>	30/06/2020	1	1	1	1	1	1	TEMESA	Annual Performance Reports	Annually	HRAM
72	Number of staff attended OPRAS awareness programmes <i>This indicator aims to measure the extent to which the Agency enhances employee's awareness on operationalization</i>	30/6/2020	111	206	206	206	206	206	TEMESA	Invitation letters/ Attendance sheets	Annually	HRAM

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p><i>of OPRAS</i></p> <p><i>It is measured by counting number of staff attended OPRAS awareness campaign conducted annually</i></p>											
73	<p>Number of staff evaluated using OPRAS</p> <p><i>This indicator aims to measure the extent to which the Agency Evaluate its staff using OPRAS</i></p> <p><i>It is measured by counting number of staff evaluated using OPRAS annually</i></p>	30/6/2020	1030	All staff	All staff	All staff	All staff	All staff	TEMESA	OPRAS Appraisal reports	Annually	HRAM
74	<p>Average of Training per hours</p> <p><i>This indicator aims to measure the number of hours existing employees (does not include new employees) spend in training compared to the number of</i></p>	30/06/2020	NA	40	65	70	75	80	TEMESA	Training Reports	Annually	HRAM

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p>employees undergoing training over the same period</p> <p>It is measured by taking Total Number of Hours Existing Employees Spend Training / Number of Employees Undergoing Training x 100</p>											
75	<p>% of employees participating in training</p> <p>This indicator aims to measure the Percentage of staff attended training, seminar and workshops</p> <p>It is measured by total number of employees trained / number of trainable employees ' x 100</p>	30/06/2020	NA	60%	65%	70%	75%	80%	TEMESA	Training Reports	Annually	HRAM
76	<p>% of employee satisfaction level</p> <p>This indicator aims to measure both overall satisfaction</p>	30/06/2020	NA	65%	70%	75%	80%	85%	TEMESA	Annual employee satisfaction survey	Annually	DBSS

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<p><i>level and satisfaction with different facets of the job and the employer</i></p> <p><i>It is derived from the annual employee satisfaction survey conducted by the Agency, usually measured by the percentage of employee extremely satisfied with their jobs (depending on the measurement scale)</i></p>											
77	<p>Number of centres audited</p> <p><i>This indicator aims to measure the extent to which the Agency conducts periodic HR audits</i></p> <p><i>It is measured by counting number of centres audited annually</i></p>	30/6/2020	NA	6	6	6	6	6	TEMESA	Audit Reports	Annually	DBSS

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
78	<p>Number of staff recruited</p> <p><i>This indicator aims to measure the extent to which the Agency ensure the required level of staff is maintained</i></p> <p><i>It is measured by counting number of staff recruited as compared to the actual requirement annually</i></p>	30/06/2020	55	79	92	97	97	106	TEMESA	Payroll	Annually	HRAM
79	<p>Number of staff promoted</p> <p><i>This indicator aims to measure efficiency promotion of staff</i></p> <p><i>It is measured by counting number of staff promoted as compared to staff due for promotion annually</i></p>	30/06/2020	109	53	55	56	51	49	TEMESA	Seniority List (TANGE)/Payroll	Annually	HRAM

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S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
80	Number of staff re-allocated <i>This indicator aims to measure the extent to which the Agency improves its performance</i>	30/06/2020	45	12	12	12	12	12	TEMESA	Seniority List (TANGE)	Annually	HRAM
81	Number of documents in developed and implemented <i>This indicator aims to measure the extent to which the HR operational guidelines are developed</i> <i>It is measured by existence of documents and its implementation</i>	NA	NA	1	1	1	NA	NA	TEMESA	Annual Performance Reports	Annually	HRAM
82	Number of documents reviewed <i>This indicator aims to measure the extent to which the HR operational guidelines are updated and reviewed</i>	30/6/2020	4	2	1	NA	NA	NA	TEMESA	Annually Performance Reports	Annually	HRAM

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>It is measured by existence of documents updated and reviewed.</i>											
83	<p>Number of stakeholders attended</p> <p><i>This indicator aims to measure the extent to which the Agency enhances Stakeholder awareness on roles of IAU</i></p> <p><i>It is measured by taking number of stakeholders trained against actual number of planned stakeholders to attend training</i></p>	30/06/2020	N/A	N/A	120	N/A	N/A	N/A	TEMESA	Annual Performance Reports	Annually	CIA
84	<p>Number of engineers attached</p> <p><i>This indicator aims to measure the extent to which the Agency Strengthen staff skills and knowledge</i></p>	30/06/2020	2Engineers	5Engineers	5Engineers	5Engineers	5Engineers	4 Engineers	TEMESA	MOU/Agreement	Annually report	DFOC & CSM

S/N	Indicator and Indicator Description	Baseline		Annual Targets					Data Source	Means of verification	Frequency of Reporting	Responsible
		Date	Value	Y 1	Y 2	Y 3	Y 4	Y 5				
	<i>It is measured by counting number of staff attached against the planned number</i>											

4.7.2 Planned Reviews

This will consist of review meetings and planned milestones reviews including their frequencies.

4.7.2.1 Review Meetings

Various meetings will be conducted to track progress on the milestones, activities and targets critical for achievement of the Agency’s strategic objectives. These meetings will include the following:

Table 5: Review Meetings

S/N	Type of Meeting	Frequency	Designation of the Chairperson	Participants
1.	Management meetings	Twice per month	Chief Executive	All heads of Section/Divisions and Units
2.	Quarterly review meetings	Quarterly	Chief Executive	All heads of Section/Divisions and Units
3.	Midyear review meetings	Once per year	Chief Executive	All heads of Section/Divisions and Units
4.	Annual review meetings	Annually	Chief Executive	Heads of Sections/Divisions/ production Units and centres
5.	Divisional/Regional meetings	Monthly	Directors/Head of departments/Units	All staff of the Divisions, Departments/units/regions.

4.7.2.2 Planned Milestone Review

The reviews will be tracking progress on implementation of the milestones and targets on semi-annual and annual basis. The review will focus on determining whether the planned activities are moving towards achieving the annual targets and will find out whether they are on track, off track, or at risk. In addition, the review will track any changes in terms of outputs realized over the period as well as assessing issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary.

4.7.3 Evaluation Plan

The Evaluation Plan consists of the evaluations to be conducted during the Strategic Planning Cycle, description of each study, evaluation questions, the methodology, timeframe and the responsible person. The evaluations intend to obtain evidence as to whether the interventions and outputs achieved have led to the achievement of the outcomes as envisioned in the Strategic Plan outputs.

4.8 Reporting Plan

This subsection details the Reporting Plan which contains the internal and external reporting plan. The reporting plan is in accordance with statutory requirements, Medium Term Strategic Planning and Budgeting Manual or as may be required from time to time.

4.8.1 Internal Reporting Plan

This plan will involve preparation of different types of reports including Divisional/Units, financial reports, revenue and expenditure, internal audit report, performance reports and annual reports. These reports will be submitted to various internal stakeholders. The reports will be prepared on monthly, quarterly, annually or on demand basis as may be required from time to time. The internal reporting plan is detailed below:

Table 6: Internal Reporting Plan

S/N	Type of Report	Recipient	Frequency	Responsible Person
1.	Monthly	CEO	Monthly	Heads of Divisions/Units/Regions
2.	Quarterly Performance Reports	CEO and MAB	Quarterly	PMEM
3.	Internal audit reports	Audit Agency	Quarterly & Annually	CIA
4.	Financial reports	Audit Agency and MAB	Quarterly & Annually	FAM
5.	Annual Performance reports	Audit Agency and MAB	Annually	PMEM

4.8.2 External Reporting Plan

This plan will involve preparation of statutory reports, as well as other reports as stipulated in the Medium Term Strategic Planning and Budgeting Manual. The external reporting will follow the following arrangement:

Table 7: External Reporting Plan

S/N	Type of Report	Recipient	Frequency	Responsible Person
1.	Quarterly performance report	Parent Ministry /MoFP/OTR	Quarterly	PMEM
2	Financial reports	CAG/MoFP/Parent Ministry/Public	Annually	FAM
3.	Ruling Party Election Manifesto Implementation	Parent Ministry	On demand	DBSS
4.	Procurement reports	PPRA/MoFP/CAG	Monthly	PMM
5.	Recruitment reports	PSC/PO-PSM	Quarterly/ Annually	HRAM
6.	Anti-Corruption	PCCB/Parent Ministry	Annually	HRAM
7.	Annual performance report	Parent Ministry /MoFP/OTR	Annually	PMEM

Appendix 1: Strategic Plan Matrix

Objective Code	Objective Description	Strategies	Targets	KPI's	Responsible
A	Non-communicable diseases, HIV and AIDS infections reduced and supportive services improved	Enhance awareness on Non-communicable diseases, and the spread of HIV/AIDS	i] 2 awareness campaigns on the spread of HIV/AIDS and reduction of NCDs conducted in each centre annually by June 2026	<ul style="list-style-type: none"> Number of awareness campaigns conducted Number of staff attended 	HRAM
		Provide care and supportive services to staff living with HIV/AIDS	Care and supportive services provided to staff declared living with HIV/AIDS annually by June, 2026	% of staff LHIV provided with care and support	HRAM
B	Implementation of the National Anti-corruption Strategy Enhanced and Corruption incidences reduced	Reduce corruption practices at the workplace	i] 2 awareness campaigns on the National Anti-Corruption Strategy conducted in all centres annually by June, 2026 ii] Complaints handling mechanism formalized in all centres by June, 2026	<ul style="list-style-type: none"> Number of campaigns conducted Complaints Management Policy % of Grievances Resolved 	HRAM
		Enhance functions of established integrity Agency	10 meetings of integrity Agency conducted by June, 2026	Number of integrity Agency meetings conducted	HRAM
C	Mobilization, management and accountability of TEMESA financial resources improved	Increase revenue	i] Revenue from own sources increased by 10% annually by June, 2026 ii] Revenue from ferry services increased by 10% annually up to June, 2026 iii] Revenue from mechanical works increased by 10% annually by June, 2026 iv] Revenue from Equipment Hire services increased by 15% annually by June, 2026 v] Revenue from Electrical works	% increase of revenue	FAM FCMM MEHM

Objective Code	Objective Description	Strategies	Targets	KPI's	Responsible
		implementation system within the Agency	annually by June, 2026	monitored and evaluated	
		Improve financial accountability of the Agency	An average of 15 TEMESA Centres audited annually by June, 2026	<ul style="list-style-type: none"> Number of Centres audited Number of Audit reports prepared and submitted 	CIA
		Enhance management of assets	<ul style="list-style-type: none"> i] Annual Procurement Plan prepared and implemented annually by June, 2026 ii] 75% of unserviceable Agency assets disposed annually by June, 2026 iii] Valuation of Agency assets in all Centres completed by June, 2026 	<ul style="list-style-type: none"> Number of Non – compliance incidences Overall compliance ratings % of Unserviceable Assets disposed Number of Centres with valuated assets 	PMM
D	TEMESA Engineering services and infrastructure improved	Acquire new ferries and boats	<ul style="list-style-type: none"> i] 9 new ferries¹ acquired by June, 2026. ii] 10 fiber/steel boats² acquired by June, 2026 	<ul style="list-style-type: none"> Number of ferries acquired Number of boats acquired 	FOSM
		Improve ferry infrastructure	i] 11 ramps ³ and 12 Buildings for offices and passengers constructed ⁴ by June 2026.	<ul style="list-style-type: none"> Number of ramps and buildings constructed 	FOSM

¹ Kisorya – Rugezi(Mwanza), Ijinga – Kahangala(Mwanza), Musoma –Kinesi (Mara), Nyamisati-Mafia (Pwani), Msangamkuu-Msemo (Mtwara),Nyakalilo – Kome (Mwanza), Bwiro – Bukondo (Ukerewe), Irugwa – Murutanga (Ukerewe), Kakuru – Gana (Ukerewe)

² Ilugwa – Ukara, 9 area to be identified after survey

³ Rugezi – Kisorya, Nyakalilo – Kome, Utete, Chato – Nkome, Iramba – Majita, Ilugwa, Ijinga,Kahangala, Kyanyabasa – Baganguzi, Ikumbaitale

⁴ Magogoni – Kigamboni, Rugezi – Kisorya, Nyakalilo – Kome, Utete, Chato – Nkome, Iramba – Majita, Ilugwa, Ijinga,Kahangala, Kyanyabasa – Baganguzi, Ikumbaitale

Objective Code	Objective Description	Strategies	Targets	KPI's	Responsible
			ii] 1 docking yard workshop for ferries rehabilitation and repair constructed by June, 2026 iii] 6 Vending/electronic ticketing systems machines at 6 crossings ⁵ installed by June, 2026. iv] 3 Vending/electronic ticketing systems machines at 3 crossings ⁶ upgraded by June, 2026.	<ul style="list-style-type: none"> • Docking Yard workshop in place • Number of systems installed • Number of systems upgraded 	
		Rehabilitate ferries	i] 16 ferries ⁷ rehabilitated (major) by June, 2026 ii] 3 ferries rehabilitated, demobilized ⁸ and installed to new crossings by June 2026 iii] Routine maintenance of all ferries undertaken by June, 2026	<ul style="list-style-type: none"> • Number of ferries rehabilitated (Major) • Number of ferries working in new crossings • Number of ferries maintained 	FOSM
		Renovate ferry ramps and building	22 ⁹ ferry ramps and buildings renovated or expanded by June 2026.	Number of ferry ramps and buildings renovated or expanded	FOSM

⁵ Kayenze – Bezi, Lindi – Kitunda, Musoma – Kinesi, Kisorya – Rugezi, Msangamkuu – Msemu and Pangani - Bweni

⁶ Magogoni - Kigamboni, Kigongo – Busisi and Ilagala – Kajeje

⁷ MV Magogoni, MV Kazi, MV Misungwi, MV Musoma, MV Mara, MV Ujenzi, MV Tegemeo, MV Kitunda, MV Mafanikio, MV Kilambo, MV Sengerema, MV Kome II, MV Kyanyabasa, MV Sabasaba, MV Ukara, MV Chato

⁸ MV Kilombero II, MV Ruhuhu and Old ferry at Rusumo

⁹ Bugorola – Ukara, Musoma- Kinesi, Kahunda – Maisome, Kayenze- Bezi – Bukimwi, Izumacheli, Senga, Bwina- Iumba, Luchelele, Ilagala – Kajeje, Kigongo – Busisi, MsangaMkuu- Msemu, Pangani – Bweni, Magogoni –Kigamboni and Lindi - Kitunda

Objective Code	Objective Description	Strategies	Targets	KPI's	Responsible
		Improve Security and safety in ferry services	All vessels equipped with safety, security and communication equipment's every year up to June, 2026	Number of vessels equipped with security and safety equipment's	FOSM
		Acquire working tools for provision of engineering services	i] 30 ¹⁰ production centers equipped with mechanical tools by June, 2026 ii] 30 ¹¹ Production centers equipped with electrical and electronics tools ¹² by June, 2026 iii] 30 ¹³ Production centers equipped with consultancy services related tools by June, 2026	<ul style="list-style-type: none"> Number of production centers acquired Number of production centers equipped 	MEHM EEM CSM
			12 Mobile Workshop Trucks Acquired by June, 2026	Number of mobile workshop trucks acquired	MEHM
		Construct, equip and rehabilitate workshops	i] 16 workshops ¹⁴ rehabilitated by June, 2026 i] new workshops ¹⁵ constructed by	<ul style="list-style-type: none"> Number of workshops rehabilitated Number of workshops 	MEHM

¹⁰ TEMESA Regions; Dodoma, Morogoro, Pwani, Dar es salaam, Lindi, Mtwara, Songwe, Ruvuma , Njombe, Mbeya, Iringa, Rukwa, Katavi, Kigoma, Tabora, Geita, Mwanza, Simiyu, Kagera, Mara, Arusha, Tanga, Dodoma, Singida, Shinyanga, Manyara, MT Depot, Kahama, Ifakara, Same

¹¹ Mega meter, Power energy, Multifunction meter, Digital flow meter, Digital pressure Gauge, Cable Tester, LAN cable certifier, Earth Leakage Tester, Digital and Analogy meter, Mechanical, electrical and Electronics tool Box sets

¹³ Power Energy , Digital lase tape measure, Multifunctional digital Thermometer, Digital pressure gauge ,Digital Flow meter, Multifunction compass and GPS, Cable tester ,LAN cable certifier, Earthing and earth leakage tester, Digital and Analogue Multimeters AND Mechanical and electrical tool box set.

¹⁴ Tabora, Mwanza, Arusha, Mtwara, Mbeya, MT Depot, Mara, Kigoma, Lindi, Vingunguti, Pwani, Ruvuma, Dodoma, Iringa, Manyara, Kagera

Objective Code	Objective Description	Strategies	Targets	KPI's	Responsible
			June 2026 ii] 17 district Workshop ¹⁶ established by June 2026	constructed • Number of district workshops established	
		Revamp GTA	Revamping of GTA completed by June, 2016	Revamped GTA in place	MEHM
		Improve hiring services	i] 14 Equipment ¹⁷ for hiring purpose acquired by June, 2026 ii] 2 Plant ¹⁸ Rehabilitated by June, 2026	• Number of equipment acquired • Number of Plant Rehabilitated	MEHM
		Strengthen Efficiency of workshop operation undertaken	Agency services supervised to all Production centers annually by June, 2026	Number of production center visited.	EEM
		Acquire trucks for electrical and electronics works	2 telescopic boom lift truck acquired by June, 2026	Number of Trucks acquired	EEM
E	Business Processes and Support Services Improved	Enhance ICT and Statistics activities	3 ¹⁹ ICT documents reviewed and new one prepared by June, 2026	Number of documents reviewed and prepared	HICT&S
			7 ²⁰ CT systems designed, developed	Number ICT systems	HICT&S

¹⁵ Songwe, Simiyu, Geita, Njombe, Katavi and Dodoma.

¹⁶ Karatu, Kondoa, Chato, Karagwe, Mlele, Kibondo, Simanjiro, Serengeti, Mbarali, Ukerewe, Kilosa, Tandahimba, Ludewa, Mafia, Tunduru, Igunga and Masasi

¹⁷ Rollers 2 set, water bouser 2 truck, dumper truck 2 truck, soil compactor 2 set, Excavator 2 set, Bulldozer 1 set One Recovery Truck – 1 Truck 2 cranes

¹⁸ Crushers:Mara, Lindi

¹⁹ ICT Policy, Disaster Recovery Plan and ICT Strategic Plan

²⁰ MVM-MIS, Web based Data collection, Customer Database Information System, Ferry Services Database Information System, Case Management System, Contract Management System, Electronic Attendance Register

Objective Code	Objective Description	Strategies	Targets	KPI's	Responsible
			and implemented by June, 2026	developed and implemented	
		Improve ICT systems	All ICT facilities and Systems maintained and improved by June, 2026	Number of Facilities and Systems maintained and improved	HICT&S
		Strengthen marketing and public relations activities	i] 5 Market and Public relations Awareness and Promotions conducted annually by June, 2026 ii] 12 Market audits conducted annually by June, 2026	<ul style="list-style-type: none"> Number of Awareness and Promotions conducted. Number of productions centres audited 	HMPR
		Increase customer base	Annual marketing communication plan developed and implemented by June, 2026	Marketing plan developed and implemented	HMPR
			Customer satisfaction survey conducted every year up to June, 2026	Survey report in place	HMPR
		Review and develop Internal audit documents	4 ²¹ Internal Audit documents reviewed and new one prepared by June, 2026	Number of documents reviewed and prepared.	CIA
		Acquire office facilities and equipment	Office facilities and equipment procured annually by June, 2026 ²²	<ul style="list-style-type: none"> Number of office facilities and equipment procured % of employee satisfaction level 	PMM
		Acquire transport facilities	58 Motor vehicles procured by June,	Number of vehicles	DBSS

²¹ Internal audit strategic plan, Internal Audit code of ethics, Internal Audit charter and Internal Audit Risk Plan

²² 6 Lap Tops, 5 Desk Tops, 4 Printers, 1 binding machine, 1 Photocopier machine, 18 Tables, 8 Executive chairs, 40 Office chairs, 167 cartridges, 950 reams of photocopy papers, 800 Tax Invoice books, 500 Issue Voucher books, 100 Receipt Voucher books, and 50 Ledger books, 10 Law books, 2 sets of Law Reports, 58 periodicals,

Objective Code	Objective Description	Strategies	Targets	KPI's	Responsible
			2026	procured	
		Facilitate application of sectorial policies	1 PPP/JV/PSP project on ferry services executed by June, 2026	Existence of Project financed with PPP/JV/PSP	FCSM
		Develop new operational documents and review of existing ones	i] Checklist for mechanical works, plants and equipment developed and implemented by June, 2026 ii] 6 operational documents ²³ reviewed by June, 2026 iii] 2 operational documents ²⁴ developed by June, 2026	<ul style="list-style-type: none"> Document in place Number of documents reviewed 	MEHM EEM
		Strengthen efficiency of Workshop operation and other services	Agency activities and services in all Production centres supervised annually by June, 2026	<ul style="list-style-type: none"> Number of visits conducted Number of centres monitored and evaluated 	MEHM
		Procure office facilities and equipment.	5 Software ²⁵ for consultancy works acquired annually by June, 2026.	Number of software acquired.	CSM
		Comply to International and National requirements for a consulting Firm	i] 8 Engineers ²⁶ facilitated to registered as Consulting Engineers by June, 2026	<ul style="list-style-type: none"> Number of Engineers 	DMTS

²³ Manhour Handbook, Mwongozo wa Matengenezo, Equipment Hire Guidelines, Monthly Production Report Format, Monthly Progress Report, Daily Flash Report

²⁴ Technical information Checklist for Electrical, Electronics, Generator and Refrigeration and Air-Conditioning and Man Hour labour based costing system

²⁵ AutoCAD, Relux, Delux, Advanced AutoCAD and Arc card

²⁶ 3 Mechanical Consulting Engineer, 2 Electrical Consulting Engineer and 3 ICT Consulting Engineer

Objective Code	Objective Description	Strategies	Targets	KPI's	Responsible
			ii] TEMESA technical employees to comply with oversight bodies requirements by June, 2026	Registered staff <ul style="list-style-type: none"> Number complied 	
			TEMESA Consulting Firm facilitated to be certified as ISO 9000 Compliant by June, 2026	Compliance Certificate in place	CSM
		Undertake routine legal service activities.	70 routine legal activities provided to the Agency every year up to June, 2026.	<ul style="list-style-type: none"> Number of opinion/advice made Number of contract drafted and reviewed 	LSM
			25 representations of the Agency in courts of laws and tribunals undertaken every year up to June, 2026	<ul style="list-style-type: none"> % of case won Number of Appearance in Courts and Tribunals 	LSM
		Reduce risk at work place	Risk management and related activities undertaken by June, 2026	% of Risk mitigated	CIA
F	Oversight of TEMESA Operations and Efficiency continuously monitored	Strengthen oversight roles	4 MAB, 4 Audit Agency and 2 workers council Agency meetings facilitated every year up to June, 2026.	Number of meetings conducted	HRAM
		Ferry operations comply with TASAC requirements	All vessels complied with TASAC requirements every year up to June, 2026	Number of vessels awarded seaworthiness certificates and registration certificate	FOSM
G	Management and accountability of Human Resources Improved	Coordinate budgeting and budgetary control	Personal Emolument budget prepared and implemented annually by June, 2026	Budget for personal emolument in place and implemented	HRAM
		Strengthen operationalization of Open Performance Review and Appraisal System [OPRAS]	OPRAS awareness, implementation and Evaluation to all staff facilitated by June, 2026.	<ul style="list-style-type: none"> Number of staff attended OPRAS awareness programmes Number of staff 	HRAM

Objective Code	Objective Description	Strategies	Targets	KPI's	Responsible
				evaluated using OPRAS	
		Strengthen capacity building programs	547 staff attended training, seminar and workshops by June, 2026.	<ul style="list-style-type: none"> Average of training per hour % of employee participating in training 	HRAM
		Improve staff welfare	i] Statutory, Human resources and administrative services provided to all staff annually by June, 2026 ii] Human Resource Audit conducted at 6 centres annually by June, 2026.	<ul style="list-style-type: none"> % of employee satisfaction level Number of centres audited 	DBSS
		Bridge the gap of permanent staff	471 staff recruited and placed by June, 2026.	Number of staff recruited	HRAM
			60 staff re-allocated and 264 promoted by June, 2026.	<ul style="list-style-type: none"> Number of staff promoted Number of staff re-allocated 	HRAM
		Develop and review Human Resource Operational procedures and guidelines	³²⁷ Human resource operational documents developed and implemented by June, 2026	Number of documents in place and implemented	HRAM
			³²⁸ Human resource operational documents reviewed and updated by June, 2026.	Number of documents reviewed	HRAM
		Improve staff performance	i] 9 engineers to be attached to the ferry constructions field by June, 2026	<ul style="list-style-type: none"> Number of engineers attached 	FOSM
			ii] 120 Stakeholders sensitized on	<ul style="list-style-type: none"> Number of stakeholders attended 	

²⁷ Schemes of Service , Occupational Safety and Health Policy and Human Resources Plan

²⁸ Succession plan, Training Need Assessment (TNA) and Training Program

Objective Code	Objective Description	Strategies	Targets	KPI's	Responsible
			<p>internal audit activities by June, 2026</p> <p>iii] 5 collaborations with other reputable similar firms for capacity building facilitated by June, 2016</p> <p>iv] 15 Engineers attached to other reputable organization facilitated by June, 2026</p>	<ul style="list-style-type: none"> • Number of collaborations made. • Number of engineers attached 	<p>CIA</p> <p>CSM</p>

Appendix 2: TEMESA Organization Structure [Existing]

