

THE UNITED REPUBLIC OF TANZANIA
MINISTRY OF WORKS AND TRANSPORT (WORKS)
TANZANIA BUILDINGS AGENCY



STRATEGIC PLAN 2021/22 – 2025/26

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TABLE OF CONTENTS

LIST OF TABLES.....	iii
LIST OF ABBREVIATIONS.....	iv
STATEMENT OF THE BOARD CHAIRMAN.....	vi
STATEMENT OF THE CHIEF EXECUTIVE	vii
EXECUTIVE SUMMARY.....	viii
CHAPTER ONE	1
1.0 INTRODUCTION.....	1
1.1 Background	1
1.2 Methodology	2
1.3 Purpose of this Plan.....	3
1.4 Layout of the Strategic Plan.....	3
CHAPTER TWO.....	5
2.0 SITUATIONAL ANALYSIS	5
2.1 Mandate and Functions	5
2.2 Analysis of Previous Vision and Mission	6
2.2.1 <i>Previous Vision</i>	6
2.2.2 <i>Previous Mission</i>	6
2.3 Review of Policy Frameworks and Relevant Documents.....	6
2.3.1 <i>Sustainable Development Goals (SDGs)</i>	7
2.3.2 <i>Tanzania Development Vision 2025</i>	7
2.3.3 <i>Construction Industry Policy</i>	7
2.3.4 <i>National Five-Year Development Plan III</i>	8
2.3.5 <i>Ruling Party General Election Manifesto</i>	8
2.3.6 <i>National Anti-Corruption Strategy and Action Plan Phase III (2017-2022)</i>	9
2.4 Performance Review of the Previous Plan	10
2.5 Stakeholders Analysis	32
2.6 SWOC Analysis	38
2.7 Recent Initiatives.....	45
2.8 Critical Issues	52
CHAPTER THREE	53
3.0 THE PLAN.....	53
3.1 Vision Statement	53
3.2 Mission Statement.....	53
3.3 Core Values	53
3.4 Objectives.....	54
CHAPTER FOUR.....	90

4.0	ASSUMPTIONS, RISKS AND MITIGATION	90
4.1	Assumptions.....	90
4.2	Risks Profile and Rationale.....	91
4.3	Risks and Opportunities, Mitigations and Strategies.....	91
4.3.1	Identified Risks and Mitigations.....	91
4.3.2	Identified Opportunities and Strategies.....	97
CHAPTER FIVE		101
5.0	RESULTS MONITORING & EVALUATION FRAMEWORK.....	101
5.1	Development Objectives	101
5.2	Beneficiaries of TBA Services	101
5.3	Linkage with other Frameworks	101
5.4	Result Chain – Performance Budget	102
5.5	The Results Framework Matrix.....	102
5.6	Reviews Monitoring and Evaluation Plan.....	104
5.6.1	<i>Monitoring Plan</i>	104
5.6.2	<i>Rapid Appraisals</i>	137
5.6.3	<i>Evaluation Plan</i>	141
5.6.4	<i>Planned Milestone Review</i>	143
5.6.5	<i>Reporting Plan</i>	151
5.6.5.1	<i>Internal Reporting Plan</i>	151
5.6.5.2	<i>External Reporting Plan</i>	152
Annex 1		153
Annex 2		154

LIST OF TABLES

Table 1: Performance Review Matrix (2012 – 2018).....	10
Table 2: Stakeholders Analysis Matrix.....	32
Table 3: SWOC Analysis Matrix.....	38
Table 4: Recent Initiatives Matrix	45
Table 5: Strategic Plan matrix	69
Table 6: Risks and Mitigation	93
Table 7: Opportunities and Strategies	99
Table 8: Results Framework Matrix	102
Table 9: Monitoring Plan	105
Table 10: Rapid Appraisals	137
Table 11: Evaluation Plan	141
Table 12: Planned Milestone Review.....	143
Table 13: Internal reporting Plan	151
Table 14: External Reporting Plan Matrix	152

LIST OF ABBREVIATIONS

AG	Attorney General
AIDS	Acquired Immune Deficiency Syndrome
ALAT	Annual General Meeting
AQRB	Architecture and Quantity Surveyors Registration Board
BD	Building Department
BOQs	Bills of Quantities
CAG	Controller and Auditor General
CE	Chief Executive
CRB	Contractors Registration Board
DBS	Directorate of Business Services
DCN	Directorate of Construction
DCONS	Directorate of Consultancy
DRE	Directorate of Real Estate
EAC	East African Community
ERB	Engineers Registration Board
FDI	Foreign Direct Investment
FY	Financial Year
FYDP	Five Years Development Plan
GEPG	Government e-Payment Getaway
GMRS	Government Real Estate Management System
GPSA	Government Procurement Service Agency
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IT	Information Technology
KPI's	Key Performance Indicators
LAN	Local Area Network
M&E	Monitoring and Evaluation
MAB	Ministerial Advisory Board
MAHR	Manager of Administration and Human Resources
MDAs	Ministries, Departments and Agencies
MIS	Management Information System
MoFP	Ministry of Finance and Planning
MoWT (W)	Ministry of Works and Transport (Works)

MPM	Manager of Plant and Machinery
MTEF	Medium Term Expenditure Framework
NACSAP III	National Anti-Corruption Strategy and Action Plan Phase III
NBAA	National Board of Accountants and Auditors
NCC	National Construction Council
NCPS	National Council of Professional Surveyors
NEMC	National Environment Management Council
NFRA	National Food Reserve Agency
NFYDP	National Five year's Development Plan
NHIF	National Health Insurance Fund
OPRAS	Open Performance Review and Appraisal System
OSHA	Occupational Safety and Health Authority
PPP	Private Public Partnership
PPRA	Public Procurement Regulatory Authority
PSPTB	Procurement and Supply Professional and Technical Board
QMS	Quality Management System
SADC	Southern Africa Development Community
SDGs	Sustainable Development Goals
SP	Strategic Plan
SWOC	Strength Weakness Opportunity Challenges
TANESCO	Tanzania Electricity Company
TANROADS	Tanzania Roads Agency
TARURA	Tanzania Rural and Urban Roads Agency
TBA	Tanzania Buildings Agency
TEMESA	Tanzania Electrical, Mechanical and Electronics Service Agency
TRA	Tanzania Revenue Authority
TRC	Technical Review Committee
TTCL	Tanzania Telecommunication Company Limited
UDSM	University of Dar es Salaam
VFM	Value for Money
WAN	Wide Area Network

STATEMENT OF THE CHIEF EXECUTIVE

Tanzania Buildings Agency (TBA) is the Government's Executive Agency under the Ministry of Works and Transport (Works) with a primary mandate of providing quality accommodation to Government and public servants as well as providing consultancy and construction services to the Government. TBA was established in May 2002 in accordance with the Executive Agencies Act No.30 of 1997 as a transformation of the Building Department (BD) within the Ministry of Works (formerly known as the Ministry of Infrastructure Development).

TBA's mandates are articulated in the TBA Establishment Order of 2003 and the Organization Structure as approved by the President on 7th July, 2018; they include Construction of new Government buildings, Maintenance of Government buildings, Allocation and or Sale of Government houses to Public Servants, Provision of building consultancy services to the Government, Leasing Government houses public servants and on commercial basis, Provision of Project Management Services for MDAs' building projects, Provision of Facilities Management Services to MDA and Advising the Government on Policy and Legal matters pertaining building sub-sector.

TBA's vision is *"A centre of excellence in provision of Government Real Estate Development and Management"* whereas its mission is *"To provide standard, quality and affordable accommodation to the government and public servants through real estate management, consultancy services and construction"*

This fifth Strategic Plan for Tanzania Buildings Agency was prepared by a dedicated team constituting the management, few staff and representatives from the Ministry of Works and Transport (Works). The Strategic Plan covers the period of five years from 2021/22 to 2025/26. The Plan aims to address critical issues modelled by the situational analysis through the identified Objectives, Strategies and Targets. The Agency in collaboration with its stakeholders will use its internal capacity and experiences to ensure it meets set objectives of this Strategic Plan.

I would like to express my appreciation to TBA management, facilitator and stakeholders who participated in the preparation of this Strategic Plan. Further, I extend my appreciation to the Ministry of Works and Transport (Works) for providing the necessary support during the process.



Arch. Daud W. Kondoro

CHIEF EXECUTIVE

EXECUTIVE SUMMARY

This document is a Five-Year Strategic Plan (SP) for Tanzania Buildings Agency (TBA) from 2021/22 to 2025/26. It elaborates the Agency's Vision, Mission, Core Values, Strategic Objectives, Strategies, Targets, and Key Performance Indicators (KPIs) in discharging its mandates as articulated in the TBA Establishment Order of 2003.

This SP is aligned with key national and international policy frameworks particularly National Five Years Development Plan III (2021/22-2025/26), the Ruling Party (CCM) Election Manifesto, Sustainable Development Goals (SDGs-2030), and Africa Agenda 2063.

The **Vision** of the Tanzania Buildings Agency is "A centre of excellence in provision of Government Real Estate Development and Management".

The **Mission** of the Agency is "To provide standard, quality and affordable accommodation to the government and public servants through real estate management, consultancy and construction services".

The Agency is guided by seven (7) core values while implementing its roles and functions which are Integrity, Professionalism, Teamwork, Customer Focused, Transparency, Value for money and Innovativeness.

TBA will implement the following six (6) Strategic Objectives in the next five years, 2021/22- 2025/26;

- A. Health Services improved and HIV/AIDS infections reduced.
- B. Effective implementation of National Ant-Corruption Strategy enhanced and sustained.
- C. Government Real Estate Development and Management improved.
- D. Consultancy services for Government Buildings and Public Servants Accommodations enhanced.
- E. Construction services for Government Buildings and Public Servants Accommodations enhanced.
- F. Institutional Capability for provision of services strengthened.

Implemented of the identified objectives has been translated into 65 Strategies, 115 Targets, and 111 Key Performance indicators as detailed in Table 5.

Further, the preparation of this Plan has considered the Agency's assumptions, risks and mitigations properly elaborated in chapter four.

Lastly, results monitoring and evaluation framework as presented in chapter for provide the basis measuring achievement of this plan. The framework presents planned outcomes, monitoring plan, rapid appraisals, evaluation plan, planned milestones reviews and reporting plan.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

Tanzania Buildings Agency (TBA) is the Government's Executive Agency under the Ministry of Works and Transport (Works) with a primary mandate of providing quality accommodation to Government and public servants as well as providing consultancy services to the Government. The Agency was established in May 2002 in accordance with the Executive Agencies Act No.30 of 1997 as a transformation of the Building Department (BD) within the Ministry of Works (formerly known as the Ministry of Infrastructure Development).

TBA's mandate is articulated in the TBA Establishment Order of 2003 and includes: Construction of new Government buildings, Maintenance of Government houses to Public Servants, Allocation of Government houses to Public Servants, Selling of Government houses to Public Servants on cash and loan basis, Provision of building consultancy services to the Government on all matters concerning building works and Leasing Government houses on commercial basis.

In 2013 TBA established and registered a Construction Brigade for the purpose of constructing public servants' houses at affordable cost. The TBA Brigade was registered as class IV in 2013 and 2016 was upgraded as class II. Due to its good performance the Brigade was upgraded to class I in 2017.

The history of the Building Department dates back to 1969 when it was formed in the Ministry of Works by virtue of the constitution of the United Republic of Tanzania. The department's functions included construction and maintenance of government buildings as well as provision of electrical and building consultancy services to the government. The department was also responsible for the allocation of grade B Government houses to public servants.

In 1992, the BD was given another role of allocating grade A government houses; a function that was being performed by the Central Establishment. Consequently, grade A and B housing allocation committees were merged to form the estate section in the BD. In 1994, the *Mramba Commission*, which was formed to review operational affairs of the Government and suggest ways of minimizing Government

expenditure, recommended that the BD be transformed into a commercial Agency in order to minimize the use of Government resources. In the following year, BD started to operate commercially by charging rent to public servants housed in Government houses and fees to consultancy services provided to the Government.

TBA prepared its first five-year Strategic Plan after its commissioning in 2002 which was incorporated in the TBA Establishment Order of 2003. In late 2004 when reviewing the plan, the Ministerial Advisory Board (MAB) advised the management to commission a team of experts to facilitate the process of improving and updating the document (a revised Strategic Plan for 2002–2007). The second review of TBA 2002 - 2007 Strategic Plan was carried out in December 2006 hence formulating the second Strategic Plan (2007–2012). In 2013 the third Strategic Plan (2012-2017) was formulated. In 2019, the fourth Strategic Plan (2020/21-2024/25) was formulated. This fifth Strategic Plan (2021/22-2025/26) is a review of 2020/21-2024/25 Strategic plan following Government's directive to align Agency's plans with the National Five-Year Development Plan III and the Ruling Party (CCM) Election Manifesto.

TBA faced a number of challenges during implementation of the fourth strategic plan including inadequate financial and human resources. Therefore, the current strategic plan focuses on strengthening strategic execution capability and strategies that will ensure long term sustainability of the Agency.

1.2 Methodology

This Plan has been developed in accordance with the Medium-Term Strategic Planning and Budgeting Manual (2008). Participatory approach involving Ministry responsible for Works and some key stakeholders were involved in its preparation to ensure that their needs and expectations are adopted.

The Agency conducted Situational Analysis which involved review of Policy frameworks and other relevant documents such as Tanzania National Development 2025, Third National Five Years Development Plan 2021/22 – 2025/26 (FYDP III), The Ruling Party General Election Manifesto (2020 – 2025) and Sustainable Development Goals (SDGs). It also included Performance Review for the period

2012/13-2016/17; Stakeholders Analysis; and Strength, Weakness, Opportunities and Challenges (SWOC) Analysis. The Situational Analysis came up with Critical Issues that have been addressed in the Plan. The Identified Critical Issues formed the basis for developing Objectives, Strategies, Targets and Key Performance Indicators.

Furthermore, Institutional risks from risk register have been considered along with outlining underlying assumption for successful implementation of the Strategic Plan. This offered the strategic risk assessment results, whereby principal risks of the Agency that may lead to under realization of institutional objectives have been put forward and mitigation measures proposed. Also, strategies to exploit opportunities, which if well capitalized would enhance implementation of the strategic plan have been evolved. During the planning period, TBA will continue to remain alert of the potential risks and implement measures to minimize their impact and to capitalise every opportunity in accordance with the Budget Act, CAP. 439.

1.3 Purpose of this Plan

This plan has been prepared with a view to guide the Agency developmental and operational interventions in the next five years. The plan shall be used as a management tool to improve performance in service delivery. This will be contributed by transparency and communication between management, employees, clients and other stakeholders with the view of enhancing their collective responsibility. Equally, it is designated to enhance the level of institutional, departmental, units and individual accountability. The Agency has prepared Strategic Plan which covers a period of five (5) years, from 2021/22 – 2025/26, to sustain its intervention from previous plan.

1.4 Layout of the Strategic Plan

This plan contains five Chapters; Chapter one covers the introduction which consists of the Historical Background, Methodology, Purpose of this Plan, and layout of this Plan. Chapter two covers the Situational Analysis comprising of Mandate and Functions, Analysis of Previous Vision and Mission, Review of Policy Framework and Relevant Documents, Performance Review of the Previous Plan, Stakeholders

Analysis, SWOC Analysis, Recent Initiatives and Critical Issues. Chapter three is the Plan and it covers Vision and Mission Statements, Core Values and Strategic Objectives. Chapter four covers Assumptions, Risks and Mitigation. Chapter five consists of Result Framework which presents the Monitoring and Evaluation of the Plan.

CHAPTER TWO

2.0 SITUATIONAL ANALYSIS

This chapter presents Situational Analysis of Internal and External environment in which the Agency operates. It includes review of current mission and vision; performance review of each objective of the plan 2012/13 to 2016/17; review of policy framework and relevant documents; Stakeholders' analysis and SWOC analysis. The analysis resulted to identification of critical issues to be addressed in the 2021/22 to 2025/26 plan.

2.1 Mandate and Functions

TBA's mandate is enunciated in the Executive Agencies Act No. 30 of 1997 as Amended in 2009 and 2012, the TBA Establishment Order of 2003 published on Government Notice No. 24 of 14th February, 2003 and in the Approved Organization Structure of TBA dated 07th July, 2018. TBA is delegated to be responsible for:

- Construction of new Government buildings;
- Maintenance of Government buildings;
- Allocation of grade 'A' and 'B' Government houses to public servants;
- Management of Government leaders houses and preparing schedule of maintenance;
- Sale of Government houses to public servants;
- Leasing Government houses on a commercial basis;
- Custodian of all government buildings and keep database for government plots and buildings;
- Approve MDA's drawings and issue of buildings permits for Government buildings;
- Provision of building consultancy services to the Government on all matters concerning building works;
- Formulate and establish technical and quality standards for Government buildings and review continuously;
- Custodian of all building and consultancy contracts as well as service level agreements;
- Ensure that all building works are designed to reflect value for money;
- Provision of project management services for MDA's building projects;

- Provision of facilities management services to MDA's;
- Provide property management and brokerage service; and
- To advise the Government on Policy and legal matters pertaining to the building sub-sector.

TBA is expected to implement the Ministry of Works' policies and strategies as it delivers on the mandate. TBA's operations are governed at two different levels, i.e. the Ministerial Advisory Board and the Executive Management levels. The Ministerial Advisory Board (MAB) provides strategic guidance to TBA and advises the Minister on matters pertaining to the strategic direction of the Agency. The Chief Executive is appointed by the Minister responsible for Works and is answerable to the Permanent Secretary. The TBA's Top Management Team consists of the Chief Executive and Directors, and the Extended Management Team extends to Units/Sectional Managers as well as Regional Managers. The Chief Executive is responsible for day-to-day management of all Agency business. The responsibilities equate to those of an Accounting Officer, which the Chief Executive is designed.

2.2 Analysis of Previous Vision and Mission

2.2.1 Previous Vision

"To be a Centre of excellence for provision of accommodation to the Government and Public Servants."

2.2.2 Previous Mission

"To provide quality and environmentally friendly accommodation to the government and public servants through efficient and effective business as well as consultancy services and real estate management".

2.3 Review of Policy Frameworks and Relevant Documents

Policy frameworks and other relevant documents were reviewed throughout this process to determine their linkages with the functions of the Agency. The reviewed policy frameworks and documents were the Tanzania Development Vision 2025, Five Year Development Plan III (FYDP III), Ruling Party Election Manifesto for 2020 General Election, Sustainable Development Goals (SDGs), Construction industry Policy (2003) and National Anti-Corruption Strategy and Action Plan Phase III (2017-

2022). The review focused to determine how the Agency contributes to the implementation of various national and international agenda.

2.3.1 Sustainable Development Goals (SDGs)

The Agency has contribution to SDG 9 which aims at building resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation by 2030. Specifically, target 9.1 states that “develop sustainable, resilient and inclusive infrastructure by developing quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all”. The Agency contributes to this target through implementation of its mandated functions on construction of government building and public servants’ houses.

Also, the Agency contributes to SDG 11, which aims at building inclusive, safe and sustainable cities and human settlement by 2030. The Agency may utilize the opportunities as indicated on target 11.10 which states, “Support least developed countries, including through financial and technical assistance, in building sustainable and resilient buildings utilizing local materials”

2.3.2 Tanzania Development Vision 2025

The Tanzania Development Vision 2025 (TDV 2025) predicted that Tanzania will have graduated from a least developed country to a middle-income country by the year 2025 with a high level of human development. The envisioned attributes were high quality livelihood; peace, stability and unity; good governance; a well-educated and learning society; and a competitive economy capable of producing sustainable growth and shared benefits. TBA has contribution to strong and competitive economy attribute of this vision by facilitating construction of various strategic infrastructure projects with standards and specifications for buildings that enable safe, quality and sustainable buildings.

2.3.3 Construction Industry Policy

The vision of the Construction Industry Policy (2003) is to have dynamic, efficient and competitive local construction industry that is able to undertake construction projects of any magnitude and participate effectively in providing its services in the

regional and global market place. The objectives of the Policy include: Enhance collaborative mechanisms at regional level that require development of a vibrant, capable, varied and geographically extensive contracting and consulting industry; Facilitate the movement of construction resources, firms and personnel within the region; Promote meaningful joint ventures and other forms of strategic alliances with foreign partners to ensure effective participation of local players in construction projects.

Other objectives of the Policy include: Adhere to Regional and International Protocols that permit developing countries to device national policies that are aimed at strengthening the competitiveness of their construction sectors; Collaboration of the Government with its institutions; (The Architects and Quantity Surveyors Registration Board (AQRB), the Engineers Registration Board (ERB), and the National Construction Council (NCC), to secure adequate and sustainable financial support.

Through policy directive 8.1.9, the Agency ensures that the design, construction and refurbishment of buildings take into account the special needs of the aged and disabled.

2.3.4 National Five-Year Development Plan III

The main theme of Third Five Year Development Plan 2021/22 – 2025/26 (FYDP III) is realizing competitiveness and industrialisation for human development. The Agency has a contribution in interventions for Deeping Industrialization and service provision of this through focusing on Construction of Government Buildings and Public Servant's houses as indicated on page 94 of the FYDP III.

2.3.5 Ruling Party General Election Manifesto

The Ruling Party Election Manifesto (2020 - 2025) states that the Government will continue to construct Government building and houses in order to provide and improve accommodation for the Government and Public Servants (**Section 55 h (i-vi); pp 79-80**). In pursuit of this goal, the Agency will implement the Construction and rehabilitation of Government buildings and houses.





2.3.6 National Anti-Corruption Strategy and Action Plan Phase III (2017-2022)




This is a cross-cutting initiative to spearhead the fight against corruption in Tanzania. The overall objective of NACSAP III is to ensure that corruption in the country is reduced with focus to the strategic sectors prone to corruption. The Agency as one of Public Institutions is implementing NACSAP III Action Plan that address critical governance issues including corruption and maladministration. The Agency struggles to ensure that corruption is significantly reduced in procurement and revenue collection.






2.4 Performance Review of the Previous Plan





Performance of TBA is reviewed by considering actual performance, constraints and way forward against the objectives developed in the previous Strategic Plan.





Table 1: Performance Review Matrix (2012 – 2018)

No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
1	Grow own source income from TZS 4.9 billion in FY12 to TZS 162 billion by FY17	1.1 Grow income from houses sold and rented to public servants to TZS 111.5 billion and TZS 0.8 billion respectively by FY17	<ul style="list-style-type: none"> TZS 13.2 billion was collected from house solid equivalent to 11.84 % of TZS 111.5 billion planned TZS 5.042, billion was collected equivalent to 630% of planned collection of 0.8 billion from renting of existed public servants' houses 	<ul style="list-style-type: none"> Lack of sufficient funds for financing 10,000 houses project and other TBA housing projects for public servants. Lack of fund to construct 750 houses to be rented to public servants. Change of payment mode by using mortgage finance. 	<ul style="list-style-type: none"> 40% of the Agency's total revenue to finance development projects to build new houses for sale or lease. Use 40% of the revenue generated from rent for rehabilitation. Review mode of payments for houses for sale, so as to recover costs of construction within at most three 	






No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
					<p>year.</p> <ul style="list-style-type: none"> To develop prime areas and the implementation of 10,000 houses to be done on all Regions. Review of Market strategy. 	
		<p>1.2 Grow income from commercial rental properties to TZS 28.7 billion by FY17</p>	<p>TZS.19.9 billion was collected equivalents to 69% against the projection of TZS 28.7 billion</p>	<ul style="list-style-type: none"> Inadequate number of staff and late effectiveness of GRMS for rent collection. Two Properties planned for commercial renting were not completed. 	<ul style="list-style-type: none"> To finalize two ongoing projects namely Simeoni and multi-purpose hall at Keko. Employ more staffs to make physical follow-up on rent collection 	





No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
		<p>1.3 Grow consultancy revenue from TZS 2.5 billion in FY12 to TZS 20 billion by FY17</p>	<ul style="list-style-type: none"> • TZS 21.98 billion was collected equivalent to 109.9% of the projected income of TZS 20 billion • The TBA achievement was contributed by 16% additional revenue from TBA Brigade in each project in the design and build arrangement 		<ul style="list-style-type: none"> • To effect QMS especially the establishment of Business Review Committee or similar team which will look for additional projects. 	
		<p>1.4 Grow income from other sources</p>	<ul style="list-style-type: none"> • Other revenue collection was 0.529 billion is equivalent to 	<p>The six zonal workshop Mwanza, Dares Salaam, Arusha, Mbeya, Tabora and</p>	<ul style="list-style-type: none"> • The Agency should modernize and operationalize the 	




No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
		TZS 0.35 billion in FY12 to TZS 1 billion by FY17	52.9%. of 1 billion	Dodoma were not modernised	existing workshops in Zonal offices	
2	Effectively manage costs and achieve a total expenditure to total income ratio of 73% by 2017	2.1 Improve controls/management of construction costs	TBA established internal policy deduction of 16% on construction projects whereby 75 Number of projects were constructed and completed.	<ul style="list-style-type: none"> Inadequate contract enforcements Ineffective implementation of QMS 	<ul style="list-style-type: none"> Updating and operationalized QMS 	
		2.2 Manage/ reduce operating costs.	Agency effectively managed to reduce a total expenditure to income ratio from 98% in FY 2012 to 63% in FY 2017	<ul style="list-style-type: none"> Prices increase of goods and services; Delay of payment from clients; Unforeseeable activities in contrary to 	<ul style="list-style-type: none"> Strengthening the force account mode of implementation Operationalizes QMS 	





No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
				annual plans and budgets.		
3	Provide affordable and quality accommodation to public servants and the Government	<p>3.1 Construct 10,000 housing Units by FY17</p>	<ul style="list-style-type: none"> • 343 housing units were constructed which is 3.43% of the projected houses 	<ul style="list-style-type: none"> • Insufficient funds to construct houses. • Limitations on terms and conditions of partnership. Example: percentage of shares in investment, • High interest rate in commercial Banks ranges from 18%-21% • Lack of utilities infrastructures such as water and electricity in projects area increase costs of the project implementation. 	<ul style="list-style-type: none"> • 40% of the Agency's total revenue to finance development projects like building new houses for selling and renting. • To develop plots concurrently with services by respective authority 	
		3.2 Construction of	65 Government	• Insufficient of funds	• To make follow up to	










No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
		Government Offices and Leaders houses in 25 regions.	houses were constructed in 23 regions which is equivalent to 26% of the projected target of 250 houses.		the ministry to acquire fund from the Government to build remaining houses. • To increase development Budget	
4	Grow the portfolio of commercial rental properties	4.1 Grow the property portfolio from 1100 units to 2281 units by FY17	Commercial property increased to 1,354 houses equivalent to 21.5%.	<ul style="list-style-type: none"> • Insufficient of funds • Failure to increase TBA's share in the Joint venture arrangements 	<ul style="list-style-type: none"> • To improve Private Public Partnership (PPP) and Joint Venture mode in prime areas. 	
5	Improve customer	5.1 Carry out customer segmentation exercise to tailor products and services	Study was carried to understand what customer's taste and preferences. It was found that 764 out of 1,733 public servants	<ul style="list-style-type: none"> • Lack of comprehensive survey which include the mode of payment 	<ul style="list-style-type: none"> • To conduct comprehensive survey (Include mode of payments and type of houses) 	




No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
			preferred Detached Medium 'B' houses equivalent to 44%.			
		5.2 Enhance customer and stakeholder relationship management	<ul style="list-style-type: none"> TBA has been receiving feedback from customer by using suggestion box and responding accordingly. 	<ul style="list-style-type: none"> Lack of systematic approach in and methodology in dealing with customers feedback 	<ul style="list-style-type: none"> Updating and operationalizes QMS Create awareness to stakeholders 	
		5.3 Create focus on marketing of TBA's products and services	<ul style="list-style-type: none"> Fliers and brochures were prepared printed and distributed to stakeholders during their visit to TBA office in various occasion such as 	<ul style="list-style-type: none"> Lack of proper advertisement/promotion plans 	<ul style="list-style-type: none"> Update and operationalize QMS 	






No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
			<p>Saba saba, Nanenane, Public service week, ALAT Annual General Meeting June 2016.</p> <ul style="list-style-type: none"> • 27 numbers of TV broadcast and 19 numbers of printed media were conducted for marketing TBA product. • 23 number of visits to regions in the offices of TBA regional office and regional 			




No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
			commissioner office for marketing were conducted			
	6. Improve management of public servants' houses, government and commercial properties, and ensure public buildings adhere to set standards and specification	6.1 Improve quality of buildings	<ul style="list-style-type: none"> •The corrective maintenance has been done in different properties. •QMS manuals were prepared but un operationalized •Quality assurance and control unit established • 301 houses out of 2,961 were renovated 	<ul style="list-style-type: none"> •Inadequate fund •Absence of maintenance schedule for specific buildings. •Absence of guidelines for maintenance of commercial properties. • Adherence to specification • Genuine durable materials are expensive and escalate the cost of project. • Lack of material testing laboratory and high cost of 	<ul style="list-style-type: none"> •Expand TBA Revenue base to accommodate regular maintenance •Maintenance schedule should be prepared and executed for specific buildings •Develop and implement maintenance guidelines for commercial properties •Experts should perform survey of the site area before design. 	






No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
				testing material <ul style="list-style-type: none"> Lack of proper records of maintenance tasks. 	<ul style="list-style-type: none"> Specifications should be adhered Bulk purchase of materials to reduce costs and ensure ample availability of construction materials To reduce approval processes within TBA To keep proper records for maintenance tasks. 	
		6.2 Quality assurance of Public buildings	<ul style="list-style-type: none"> Inspection of the quality assurance were conducted 18 Number of public building has been done by involving procured modern 	<ul style="list-style-type: none"> Lack of own laboratory/ Shortage of own equipment required for different testing High cost of testing materials Absence of laboratories in 	To have TBA own laboratory equipment and experts for testing material which will assist in quality management.	






No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
			<p>equipment (Non-Destructive Test Equipment) to test building structural strength</p> <ul style="list-style-type: none"> Quality assurance Unit has been formed which is responsible for inspection, testing and certification. 	<p>some remote areas</p>		
	<p>7.0 Improve Operational Efficiency</p>	<p>7.1 Improve and streamline internal processes and procedures</p>	<ul style="list-style-type: none"> Quality Management System was established to improve internal process and procedures. 	<ul style="list-style-type: none"> Most of the identified gaps were not documented and reviewed. Insufficient funds for training more staff. Inadequate number of staff 	<ul style="list-style-type: none"> Operationalize QMS and TRC to improve internal processes and procedures. To document and review the identified gaps 	





No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
			<ul style="list-style-type: none"> • Technical Review Committee (TRC) was established and conducted 20 of reviews. • Training to Egypt, Turkey, Germany, Sweden, India, China and Dubai were conducted to different teams for capacity building • Directors and Regional Managers have been given power to approve some documentation 	to implement new processes.	<ul style="list-style-type: none"> • Recruit and Train staff to implement new processes and procedures. 	






No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
			based on TBA official directives.			
		7.2 Outsource some of functions to improve quality and efficiency in service delivery.	<ul style="list-style-type: none"> Outsourcing contractors/consultants of extra workload was implemented Individuals with good experience on projects were engaged. 	<ul style="list-style-type: none"> Stringent engagement procedures Insufficient funds. 	<ul style="list-style-type: none"> To build capacity of TBA professionals. To liaise with responsible Authorities to reduce terms and condition of engaging retired experts. 	
		7.3 Improve efficiency in collection of debt	<ul style="list-style-type: none"> M/s YONO (COURT BROKER) was engaged by TBA to collect overdue debts. TBA has also terminated contracts 	<ul style="list-style-type: none"> Non-payment to court broker. Delay of court proceedings. Unclear strategies of consultancy and construction on debts 	<ul style="list-style-type: none"> To insert automated locks with specific time of payment. Timely payment should be made to the court broker. 	





No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
			<p>with long standing debtors and evicted them from houses/buildings also debtors were given demand notice.</p> <p>The total amount collected after engagement of M/S Yono is TZS. 338,288,200 and USD 7,523.2 in Dar es Salaam.</p> <ul style="list-style-type: none"> Tenants were contacted to remind them on prompt payment of their rent. 	collection.	<ul style="list-style-type: none"> To establish clear strategies on debts collection 	





No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
	8. Enhance the governance environment by 2017.	8.1 Develop and ensure compliance to internal policies, guidelines and manuals for all operations.	<ul style="list-style-type: none"> • Draft for some internal guidelines and manual has been developed but yet to be reviewed and approved. • Established Government Real Estate Management system. 	Long approval processes.	To review and approve internal guidelines and manual for the Agency.	
		8.2 Enhance organizational structure effectiveness and alignment to TBA's new vision and strategy	<ul style="list-style-type: none"> • The new Organizational Structure approved • Managerial positions in new organization structure have been filled with acting 	<ul style="list-style-type: none"> • Insufficient number of staff to fill all position in new organization structure • Un approved TBA salary scale 	To continue follow up with responsible authority to ensure leaders who are acting in positions are confirmed.	




No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
			officers			
	9 Attract, Develop and Retain competent personnel	9.1 Improve recruitment effectiveness by 30th June, 2017	<ul style="list-style-type: none"> 49 vacancies were filled. Among them six (6) Regional Managers, 20 acting Reginal Managers and 23 acting Units and Sections. 	<ul style="list-style-type: none"> High mobility of staff out of the Agency. Late approval of the employment permits requested. 	<ul style="list-style-type: none"> To continue follow up on permits from President's Office – Public Service Management. To improve incentive package and working environment. 	
		9.2 Undertake a detailed skills audit to assess staff development needs.	<ul style="list-style-type: none"> There was comprehensive competence framework developed. TBA for a period of FY 2012/13 to 	<ul style="list-style-type: none"> Insufficient training budget Priority conflict v/s Organizational need and Employee training needs. 	<ul style="list-style-type: none"> To enforce training program schedule. Redistribute assessment forms. Staff should submit their training needs in order 	




No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
			2016/17 has been encouraging its staff to advance themselves academically to merge the gap of required competencies		to be provided with trainings to develop their skills.	
		9.3 Increase emphasis on people/talent development	<ul style="list-style-type: none"> • Execution of training plan for long and short courses has been carried out. • TBA has been providing suitable environment that encourages its staff to register into their 	<ul style="list-style-type: none"> • Inadequate fund for training. • Gradual training approvals granted due to Shortage of staff. 	<ul style="list-style-type: none"> • To increase training budget. • To enhance in-house training. • To enhance mentorship program • To establish symposium program. 	

No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
			respective Profession Boards in different categories			
		9.4 Establish a performance-based culture	<ul style="list-style-type: none"> Formal training of performance management (OPRAS) has been conducted. 	<ul style="list-style-type: none"> Inadequate staff's knowledge in filling OPRAS forms. Ineffective monitoring, supervision and review of performance. 	<ul style="list-style-type: none"> Performance management cycle should be adhered, Continue training of performance management to all staff levels. Effective monitoring and supervision of performance To establish a reward system to motivate staff performance 	
		9.5 Increase focus	<ul style="list-style-type: none"> Medical support and 	<ul style="list-style-type: none"> Readiness of staff to check 	<ul style="list-style-type: none"> To continue encourage 	

No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
		on the health and welfare of staff	<p>care were provided to 10 Staff with special need.</p> <ul style="list-style-type: none"> • 53.5% of TBA staff have been provided with housing • Six Buses have been procured to provide transport to some staff to and from the office. 	<p>their health status is low.</p> <ul style="list-style-type: none"> • Inadequate supply of Housing compared to available demand for TBA staff. • Lack of staff well fare incentive scheme. 	<p>Staff to check their health status.</p> <ul style="list-style-type: none"> • Establish a social well fare desk. • To establish a funeral fund. • Establish Staff welfare scheme. 	
	10. Increase use of ICT within the Agency	10.1 Ensure availability and full utilization of appropriate hardware and software	<ul style="list-style-type: none"> • Procurement and/or updating of various software for professional staff. • Procurement of Computers has been 	<ul style="list-style-type: none"> • Ineffective use of soft wares due to inadequate training. • Specification of some of the procured computers are not compatible with the current 	<ul style="list-style-type: none"> • Engage a competent trainer to train TBA professional on Revit software. • Procurement of computers which are 	

No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
			<p>done whereby about 60% of TBA Professional Staff have high performance and durable computers.</p> <ul style="list-style-type: none"> • Headquarters and Zonal offices were connected with LAN and WAN. 	<p>software/programs</p> <ul style="list-style-type: none"> • Lack of expertise caused by inadequate training. • Procurement implemented in phases due to inadequate of fund. 	<p>compatible with the current software and programs</p> <ul style="list-style-type: none"> • Take follow up of connected LAN and WAN if they wake well. 	
		10.2 Increase use of ICT for communication	<ul style="list-style-type: none"> • TBA connected to National backbone. • Use of Government mail and e-office. • TBA's website was updated. • TBA developed an 	<ul style="list-style-type: none"> • Lack of awareness to some of staff on the use of official email and e-office. • The website is not updated timely and it lacks enough valuable information. • Lack of enough 	<ul style="list-style-type: none"> • Training and emphasize on use of official email should be done. • TBA website should be timely updated. • Integration of information systems for easy 	

No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
			<p>information system known as Government Real Estate Management System (GRMS)</p> <ul style="list-style-type: none"> • TBA purchased the System Software known as Integrated Finance and Management Information System (EPICOR) for financial and procurement use. • TBA adopt the Government systems such as :- 	<p>information/data entered by user department</p> <ul style="list-style-type: none"> • Lack of EPICOR in Regionals offices and hence hinder the payment performance • GRMS fail to provide reports as per our requirements 	<p>communications.</p>	

No	Strategic Objective	Targets	Actual Performance	Constraints	Way Forward	Level of achievement Low  Medium  High 
			Human Capital Information System (Lawson), Government Payroll Payment System (GPPS), Government e-Payment Gateway (GePG) for generic bills.			

2.5 Stakeholders Analysis

The Stakeholders Analysis shows Stakeholders of the Agency, their expectations, service/product offered to them, Agency expectation from Stakeholders and the Potential Impacts if their Expectation are not met.

Table 2: Stakeholders Analysis Matrix

SN.	STAKE HOLDERS	PRODUCT/SERVICES OFFERED	STAKEHOLDERS EXPECTATIONS	EFFECT OF NOT MEETING EXPECTATION	RANK
1	Ministry of Works and Transport (Works)	<ul style="list-style-type: none"> • Annual budgets • Construction of government buildings • Annual performance agreement • Periodic performance reports 	<ul style="list-style-type: none"> • Reliable and timely information sharing • Realistic budgets • Timely completion of building projects • Timely submission of performance Agreement • Timely submission of performance reports 	<ul style="list-style-type: none"> • Failure to complete Government Projects on time • Tarnish TBA image 	High
2	Ministry of Finance and Planning	<ul style="list-style-type: none"> • Implementation reports • Audited financial statements • Building consultancy 	<ul style="list-style-type: none"> • Timely provision of all required reports • Well prepared financial statements 	<ul style="list-style-type: none"> • Delays TBA operations 	High

SN.	STAKE HOLDERS	PRODUCT/SERVICES OFFERED	STAKEHOLDERS EXPECTATIONS	EFFECT OF NOT MEETING EXPECTATION	RANK
			<ul style="list-style-type: none"> • Timely and quality consultancy services 		
3	Public Servants	<ul style="list-style-type: none"> • Public residential houses 	<ul style="list-style-type: none"> • Availability of Quality, sustainable and affordable houses for rent/ purchase • Timely maintenance of rented houses • Reliable and timely information sharing • Clear and friendly policies, bylaws, and regulations 	<ul style="list-style-type: none"> • Failure to implement planned activities • Increase in vacancy rate • Loss of revenue • Inefficiency to public servants 	High
4	Government Institutions	<ul style="list-style-type: none"> • Consultancy services • Construction services • Real Estate management services • Accommodation to eligible Government Leaders • Office for Government 	<ul style="list-style-type: none"> • Timely maintenance of houses • Availability of houses for Government leaders and eligible officers • Time, Quality and budget adherence on project delivery • Provision of furniture to entitled Government leaders 	<ul style="list-style-type: none"> • Project delays • Failure to meet client expectation • Cost overruns • Increase Government expenditure due to lack of accommodation to Government Leaders 	High

SN.	STAKE HOLDERS	PRODUCT/SERVICES OFFERED	STAKEHOLDERS EXPECTATIONS	EFFECT OF NOT MEETING EXPECTATION	RANK
		institutions	<ul style="list-style-type: none"> • Availability of Government buildings for office use 	and offices	
5	Private Tenants	<ul style="list-style-type: none"> • Houses for rent • Land for rent • Commercial buildings for rent 	<ul style="list-style-type: none"> • Quality houses and commercial buildings • Timely maintenance of rented houses and commercial buildings 	<ul style="list-style-type: none"> • Failure to implement planned activities • Increase in vacancy rate • Loss of revenue 	Medium
6	Suppliers	<ul style="list-style-type: none"> • Bidding documents • Provision of Local Purchasing Order (LPO)/ contract • Payment 	<ul style="list-style-type: none"> • Timely payment due • Clear definition of goods and /services required • Good will • Reliable and timely information sharing • Timely payment 	<ul style="list-style-type: none"> • Demoralization of suppliers • Loss of trust • Increase Government expenditure due to penalties • Cause legal litigation • Delay in project execution due to untimely delivery of goods and services 	High
7	Parliamentary	<ul style="list-style-type: none"> • Projects performance 	<ul style="list-style-type: none"> • Reliable and timely information 	<ul style="list-style-type: none"> • Failure to complete 	High

SN.	STAKE HOLDERS	PRODUCT/SERVICES OFFERED	STAKEHOLDERS EXPECTATIONS	EFFECT OF NOT MEETING EXPECTATION	RANK
	Sectorial Committee	reports • Financial performance	<ul style="list-style-type: none"> • Timely submission of performance reports • Adherence to Government Laws, Rules and Regulations 	<ul style="list-style-type: none"> • Government Projects on time • Tarnish TBA image • Disciplinary actions to responsible staff 	
8	AG Chamber	<ul style="list-style-type: none"> • Contract for vetting • Filed cases 	<ul style="list-style-type: none"> • Proper preparation of contract documents • Adherence to Government Laws, Rules and Regulations to minimize disputes 	<ul style="list-style-type: none"> • Delays TBA operations • Increase legal disputes • TBA defeated on legal disputes 	High
9	CAG	<ul style="list-style-type: none"> • Financial statement • Management Response on Audit report 	<ul style="list-style-type: none"> • Timely submission of TBA Financial statement • Adherence to Government Laws, Rules and Regulations • Timely management Response on Audit report 	<ul style="list-style-type: none"> • Qualified audit report • Tarnish TBA image • Disciplinary actions to responsible staff • Difficulty to obtain loan from Financial Institutions 	High
10	PPRA	• Annual Procurement Plan	• Timely Receiving of TBA Annual Procurement Plan	• Lower rank on procurement audit	High

SN.	STAKE HOLDERS	PRODUCT/SERVICES OFFERED	STAKEHOLDERS EXPECTATIONS	EFFECT OF NOT MEETING EXPECTATION	RANK
		<ul style="list-style-type: none"> • Tender Advertisements • Procurement Report • Management Response on Audit report 	<ul style="list-style-type: none"> • Timely Receiving of TBA Procurement Report • Timely payment of due for advertisement • Adherence to Procurement Laws, Rules and Regulations • Timely management Response on Audit report 	<ul style="list-style-type: none"> • Tarnish TBA image • Disciplinary actions to responsible staff 	
11	Regulatory Boards (AQRB, ERB, CRB, NEMC, OSHA, NCC, VRB, PSPTB, NBAA, NCPS)	<ul style="list-style-type: none"> • Projects for registration • Professionals for registration • Subscription Fees 	<ul style="list-style-type: none"> • Timely payment of Registration and Subscription fee • Receiving of Projects for registration • Host for internship 	<ul style="list-style-type: none"> • Failure to promote employees • Failure to build capacity to employees • Result into legal action 	High
12	TRA	Tax payment	<ul style="list-style-type: none"> • Timely payment of Tax 	<ul style="list-style-type: none"> • Cause unplanned TBA expenditure due to Penalty accrual 	High
13	TBA employees	<ul style="list-style-type: none"> • Adequate working environment 	<ul style="list-style-type: none"> • Good and Conducive working environment 	<ul style="list-style-type: none"> • Failure to meet organization plans 	High

SN.	STAKE HOLDERS	PRODUCT/SERVICES OFFERED	STAKEHOLDERS EXPECTATIONS	EFFECT OF NOT MEETING EXPECTATION	RANK
		<ul style="list-style-type: none"> • Accommodation • Resources allocation • Internal health support to needy • Facilitate to registration professional bodies • Staff recruitment 	<ul style="list-style-type: none"> • Fair allocation of resources • Fair recruitment procedures • All qualified staff are registered and retained • Equal treatment of needy employee 	<ul style="list-style-type: none"> • Increase of staff turnover 	
14	Higher learning institutions	<ul style="list-style-type: none"> • Practical Training • Employment 	<ul style="list-style-type: none"> • Timely payment of fees • Provision of practical training to students • Provision of input in research work 	<ul style="list-style-type: none"> • Unqualified professionals • Un-adaptability of modern skills 	High
15	Financial institutions	<ul style="list-style-type: none"> • Borrowing money for projects development • Loan re-payment • Cash deposits 	<ul style="list-style-type: none"> • Compliance with terms and conditions for loan acquisition. • Timely and commitment in loan re-payment 	<ul style="list-style-type: none"> • Increase expenditure due to penalty TBA 	Medium

2.6 SWOC Analysis

The SWOC analysis describe TBA Strength to take advantage of, weakness for Intervention and opportunities to grab and challenges to address during the period of this plan. (See Table 3)

Table 3: SWOC Analysis Matrix

Sn	Criteria	Strength	Weakness	Opportunities	Challenges
1.	Financial Management	<ul style="list-style-type: none"> • Compliance to laws and regulations. • Reliable sources of income. • Strategy in place to collect debts. • Costs effective in service delivery. • Government grants for financing public projects. 	<ul style="list-style-type: none"> • Failure to meet revenue targeted collection. • Lack of priorities settings. • Mismatch of demand and supply. • Increased pending payments to customer. • Lack of proper system of records and effective software to keep records. • Lack of signed contracts before executions of consultancy services. • Insufficient financial systems (GRMS) for revenue collection 	<ul style="list-style-type: none"> • Government financial and procurement policies, laws and regulations. • Government guarantee to secure loans. • Availability of reduced interest rate on loans from financial institutions • Potential growth revenue generation from high demand of houses and office accommodation from public servant and the Government. • Potential increase of revenue due to public private partnership projects. 	<ul style="list-style-type: none"> • Presence of cases and delay of judgment in court proceedings • High interest rate and economical. • vicious/business circle • Lack of Capital to make significant housing investments and Maintenance. • Loss of potential revenue due to Government directives.

Sn	Criteria	Strength	Weakness	Opportunities	Challenges
2.	Customer satisfaction	<ul style="list-style-type: none"> • Multi-disciplinary Services delivery in real estate management consultancy and construction. • Presence of 26 regional offices in Mainland Tanzania • Ownership of properties in prime locations and across the country. • Quality and affordable services delivery • Customer loyalty 	<ul style="list-style-type: none"> • Lack of customer satisfaction survey • Outdated of Client Service Charter. • Lack of customer needs survey. • Lack of automated feedback mechanisms. • Lack Communication Strategy. • Lack Market Strategy (that include customer need survey). 	<ul style="list-style-type: none"> • Development of capital city in Dodoma. • Establishment of new Administrative Regions and Districts. • Presence of Tanzania Embassies in the world • Presence of various Local and International Exhibitions. • High demand of accommodation services. • TBA's mandate of being Government real estate management Custodian. • Participation in various administrative meetings • Presence of Competitors. 	<ul style="list-style-type: none"> • Limited mandate in provisions of services • Lack of framework documents. • Counterfeit building materials. • Lack of TBA Act. • Counterfeit building materials. • Construction by Force account in government projects. • Unpredictable prices of building materials. • Political pressure on implantations of projects.

Sn	Criteria	Strength	Weakness	Opportunities	Challenges
3.	Internal process	<ul style="list-style-type: none"> • New Organization Structure in place. • Continuous Capacity Building to Employees. 	<ul style="list-style-type: none"> • Incomplete establishment of quality management systems. • Ineffective contracts enforcement • Inadequate Monitoring and Evaluation of projects implementation. 	<ul style="list-style-type: none"> • Existence of training programs that enhance appropriate technology transfer, knowledge sharing and capacity building. • Existence of National Development Vision 2025, Long Term Perspective Plan (LTPP) and Medium Term National Five Years Development Plans (FYDP I, II and III) that guide in prioritization of programs. • Existence of Budget Act No. 11 of 2015, its Regulations and Guidelines 	<ul style="list-style-type: none"> • Inadequate Budget and delayed disbursement of funds, which affect the implementation of projects. • Long procurement processes and procedures. • Unavailability of Building Act and standard guidelines for government buildings. • Lack of Government Real Estate Guidelines

Sn	Criteria	Strength	Weakness	Opportunities	Challenges
4.	Human resources	<ul style="list-style-type: none"> • Availability of registered seasoned professionals under relevant Boards of all disciplines • Presence of motivation programs such as payment of annual subscription fee, trainings and incentive • A well-coordinated program to train and groom young professionals (university-to-work). • Availability of training programs to staff. • Compliance with public service policies, laws and regulations. • Reliable personal emolument from government. • Ability of employees to acquire loan from Financial Institutions. 	<ul style="list-style-type: none"> • Inadequate number of professional and supporting staff. • Inadequate number of permanent staffs. • Lack of incentive scheme. • Ineffective use of available human resource. • Lack of retention program • Ineffective training program. • Lack of system to provide feedback for human resources issues to TBA staff. 	<ul style="list-style-type: none"> • Grant of approvals to employ new staff. • Associating with International Organizations in consultancy and construction services. • Presence of professional continued development seminar. • TBA can acquire staffs from other government ministries and institutions. • Lack of software to record and retrieve human resources records (LOWSON). 	<ul style="list-style-type: none"> • Shifting of staff to other Institutions with higher salaries. • Lack of dedicated salary scheme for TBA reduce staff morally. • Transfer of well- seasoned and experienced technical personnel to other institutions.

Sn	Criteria	Strength	Weakness	Opportunities	Challenges
5.	Internal Policies and Strategy	<ul style="list-style-type: none"> • Continuous compliance strategic plan and Directions 	<ul style="list-style-type: none"> • Infective implementation and monitoring of internal policies (QMS) 	<ul style="list-style-type: none"> • Presence of Government policies and Guidelines 	<ul style="list-style-type: none"> • Untimely update of internal policy
6.	Information technology	<ul style="list-style-type: none"> • Development of in-house Information Systems (Example; GRMS). • Existence of CCTV cameras for Security at Head Office. • Presence of ICT Steering Committee. 	<ul style="list-style-type: none"> • Inadequacy of LAN and WAN in Some Regional offices. • Inefficient uses of available Information Systems (Example; GRMS) • Lack of ICT Committee Charter • Lack of CCTV systems in Project areas and Regional Offices. • Unapproved ICT policy and strategy. • Absence of disaster recovery and business continuity plan. • Non automation of customer complaints • Lack of Collaborating design software. 	<ul style="list-style-type: none"> • Availability of relevant available technologies. • Existence of Government Information Systems (Example; GEPG, Lawson, MUSE, TANEPS, PLANREP, NPMIS and e-Office 	<ul style="list-style-type: none"> • Rapid technological advancement which demand to acquire more modern ICT equipment and new skills. • Lack of ownership of internet systems and services due to total dependency on EGA in case of any problem • Cyber-attack and data theft. • Inadequacy of specialized personnel in ICT Systems.

Sn	Criteria	Strength	Weakness	Opportunities	Challenges
7.	Leadership	<ul style="list-style-type: none"> • Total involvement in decision making • Compliance with Rules, Regulations and Public services. 	<ul style="list-style-type: none"> • Weak business process flow • Incomplete succession Plan 	<ul style="list-style-type: none"> • Exposure on Implementation of National Projects 	<ul style="list-style-type: none"> • Un appointed Board Members • Delays towards Acting position
8.	Equipment and working facilities	<ul style="list-style-type: none"> • Availability of modern plants and machinery. • Presence of offices in all regions. • Presence of workshops 17 regions. 	<ul style="list-style-type: none"> • Insufficient equipment and working facilities (Vehicles, Computers, power tools). • Ineffective use of modern equipment and working facilities. • Incapacity to operationalize all available workshops. • Inadequacy of licensed design software and hardware • Inadequate training need assessment on the use of equipment and working facilities. 	<ul style="list-style-type: none"> • Existing of modern equipment (applying advanced technology) 	<ul style="list-style-type: none"> • Coping with advancement in technology • High cost of technology transfer

Sn	Criteria	Strength	Weakness	Opportunities	Challenges
9.	Construction and Project Management	<ul style="list-style-type: none"> • Availability of Technical Personnel • Highly reputable Government Institution. • Initial stages to operationalize standard operation procedures on construction and Project management. • Good relationship with clients. • Provision of professional training to graduates. • Good relationship with clients. 	<ul style="list-style-type: none"> • Slow pace in adopting new working methods/technology. • Partial compliance with professional practice requirements. • Ineffective communication among staff. • Lack of capital to meet contractual obligations • Inadequate and inaccurate project documents. • Untimely decision making in construction and project management. • Few staff with long-term experience in adequate in design, supervision contract management. 	<ul style="list-style-type: none"> • Presence of reliable client. • Availability of national plans in developing Mega infrastructure construction projects • Access to trainings in modern/new technology 	<ul style="list-style-type: none"> • Delay in getting necessary approvals/permit to exploit alternative arrangement to mobilize resources. • Misinterpretation of force account projects implementation • Political interference over technical issues. • Short notice from clients in implementation of projects. • Long procurement procedural requirements resulting to delay in execution of the projects. • General increase in price of building materials which attracts additional costs. • Challenge condition of national infrastructure

2.7 Recent Initiatives

Recent initiatives describe Immediate Steps taken by the Agency to address issues that have occurred during the Implementation of the Strategic Plan 2012/13 – 2016/17. They explain the immediate action taken by the Agency to address the challenges which have occurred during Implementation of the Previous Plan 2012/13 – 2016/17 as inputs for the coming plan as shown hereunder in Table No. 4

Table 4: Recent Initiatives Matrix

S/N	Initiative	Progress made	Constraint	Way forward
1	Reviewed New organization structure	The new Organizational Structure was reviewed and approved for implementation.	<ul style="list-style-type: none"> • Lack of framework Document. • Lack of approved Scheme of Services • About 65% of the managerial positions are held by Acting-Officers. 	All outstanding documentations must be prepared and submitted to relevant Authorities
2	Modern plants and machinery	<p>Modern construction plants and machinery were procured, installed and commissioned. These include:</p> <ul style="list-style-type: none"> • 2-batching plants; • 4-trans-mixers; 	<ul style="list-style-type: none"> • Insufficient utilization due to absence of some supporting equipment such as Trans-mixers and technocrats • Tunnel form has not yet 	<ul style="list-style-type: none"> • Plan and purchase the supporting plants/ equipment to meet intended productions • Develop and implement appropriate plan for capacity building to technocrats to run

S/N	Initiative	Progress made	Constraint	Way forward
		<ul style="list-style-type: none"> • Concrete pumps; • 1-Tower crane; • 1-set of tunnel formworks; • 1-excavator; and • Wheel loaders. 	<p>been used</p>	<p>the plants and machinery</p>
3	<p>Participation in national strategic projects (Mtumba, stiegler gorge, NFRA, Ihungo, Radar, projects, UDSM hostel, hospitals and health centers,</p>	<ul style="list-style-type: none"> • Phase-1 Government City at Mtumba – all designs, supervision and construction of 1-Ministry for President Office (Good-Governance) are completed; • Phase-1 Site Accommodation at Mwl. J. Nyerere (Rufiji Hydroelectric Power Project) was designed, constructed and commissioned; • Supervision of construction of 8 number of Silos for NFRA are still underway; • Project Management to 	<ul style="list-style-type: none"> • Inadequate Budget to meet minimum acceptable standards for instance in health-facilities • Delays in payments • Delays in signing contracts. • 8Silos Projects 	<ul style="list-style-type: none"> • Preparation and disseminate Closeout reports as advocacy strategy in planning for future projects. • Close-follow-ups and issuing Early-Warnings • Close-follow-ups from inception stage.

S/N	Initiative	Progress made	Constraint	Way forward
		<p>erections of 4-Raders at JNIA, KIA, Mwanza and Mbeya – 3-raders are completed and commissioned while 1-rader is at final stage;</p> <ul style="list-style-type: none"> • UDSM-Hostels for 3845 number of students were designed, supervised and constructed within eight months; • Hospitals – under design and build – Phase-1-Simiyu Referral Hospital (OPD) is completed; Geita and Bugiri Chato Zonal Referral hospitals are underway at finishing stage; and • Supervision of construction of 8 number of Silos in Babati-Manyara, Songea-Ruvuma, 		

S/N	Initiative	Progress made	Constraint	Way forward
		Dodoma, Mpanda-Katavi, Shinyanga, Makambako-Njombe, Sumbawanga-Rukwa and Mbozi-Songwe for NFRA are still underway.		
4	Associate with international firms in execution of projects and practical trainings for capacity building of TBA professionals	<p>Contracts signed for joint venture:</p> <ul style="list-style-type: none"> • TBA/ECG on Capacity Building and supervision of Nyau-Chaya Road project and Turkish for Tunnel for Tunnel-formworks; • TBA/ECG on Capacity Building and Feasibility study for upgrading of Nyahuwa-Chaya Road project and Consultancy Services for construction of One Stop Border Post (OSBP) Tunduma/Nakonde Boarder-Songwe Region; and 	<ul style="list-style-type: none"> • Delays in actual implementation of projects due to funding arrangements by Client. • Inadequate budget for capacity building 	Develop clear internal policy on collaborations with big and international firms for capacity building.

S/N	Initiative	Progress made	Constraint	Way forward
		<ul style="list-style-type: none"> TBA/Hi-Tek for construction of public servants' houses using Tunnel-formwork system. 		
5	Training of young professionals	<ul style="list-style-type: none"> 119 Graduates in engineering, quantity surveying, and Architectural and town planners were registered as professionals to their respective Regulatory Boards. 	<ul style="list-style-type: none"> Inadequate resources 	Lobbying for training grants from Development Partners
6	Debts collections and eviction of rent defaulters using court brokers	<ul style="list-style-type: none"> A total of TZS 686,364,887.5 and USD 40,334 was collected by using Court-Brokers and defaulters were evicted. 	<ul style="list-style-type: none"> The rate of 5% as cost of eviction charged by Court Brokers is still on a higher side 	Strengthening the Contract enforcements and systematic tenancy management.
7	Market survey for new development projects	<p>The following two surveys for new development projects were conducted:</p> <ul style="list-style-type: none"> Bunju Housing Project; and Government Accommodation in Dodoma. 	<ul style="list-style-type: none"> Lack of comprehensive survey. Inadequate Budget 	<p>Conduct comprehensive survey for future projects</p> <p>Phasing the implementations;</p>

S/N	Initiative	Progress made	Constraint	Way forward
8	Proposal to expand market by selling houses to the General Public for stalled projects	Request was sent to the approving authority for permission to sell Bunju Houses to the general public.	<ul style="list-style-type: none"> Cumulative interests on advanced Loans Losses due to delays in realizing the revenues 	Develop an alternative disposal arrangement such as renting or sales to TBA's staff
9	Installation/acquisition of e-office and procurement of software and information systems for design, real estate development and revenue collection.	<ul style="list-style-type: none"> Government Real Estate Management System (GRMS) was developed and operationalized. TBA has started to use Government e-Payment Gateway and E-Office. 	GRMS is not user-friendly in producing reports	<ul style="list-style-type: none"> Plan for updating GRMS in collaboration with competent entity such as eGA, DIT, UCC and NIDC. Train Regional Managers and other Staff on the use of all software installed in the Agency.
10	Secured title deeds for TBA landed properties to avoid encroachment.	<ul style="list-style-type: none"> 200 Title Deeds for NHC/TAMISEMI plots shifted to TBA were secured. 815 Title Deeds for other TBA plots were secured. 	<ul style="list-style-type: none"> 416 Plots and 2 farms were not surveyed. 99 Plot-Boundaries were not secured. 	<ul style="list-style-type: none"> Plan for surveying the remaining plots Set aside Budget for activating and erecting permanent boundaries. Following ups, the availability

S/N	Initiative	Progress made	Constraint	Way forward
				of Instrument of Transfers. <ul style="list-style-type: none"> Processing the Title-Deeds for remaining plots
11	Coding all assets including landed properties	<ul style="list-style-type: none"> Coding was conducted to some assets including Residential Houses in Dodoma Region. 	Long processes and procedures for valuation of fixed assets.	Codification of all assets by June 2024

2.8 Critical Issues

According to the situational analysis, the Agency has come up with Critical Issues which shows the most issues to be addressed in the Plan for Improvement. The issues are as follows:

- i. Ineffective contracts management.
- ii. Ineffective implementation of action plan.
- iii. Political interference.
- iv. Improper management of real estate.
- v. Inadequate monitoring and evaluation process.
- vi. Insufficient motivational packages to employees.
- vii. Inadequate fund to make significant housing investments programs and meet contractual obligations.
- viii. Availability of reduced interest rate from financial institutions.
- ix. Inadequate capacity building in financial planning using automated systems (e- office, GRMS, MUSE, NPMIS, PLANREP etc.).
- x. Inadequate number of permanent staff compared of manning level.
- xi. Infective operationalization of Quality Management Systems and Risk Management Framework.
- xii. Absence of ICT Policy and Strategies.
- xiii. Mismatch of demand and supply of public housing.
- xiv. Emerging opportunities due to shift of the Government to Dodoma.
- xv. Insufficient and underutilization of available equipment and working facilities.
- xvi. Inadequate and inaccurate project documentation and management.
- xvii. Ineffective communication among staff and Untimely decision making.
- xviii. Projects overruns (time and cost).

CHAPTER THREE

3.0 THE PLAN

This chapter shows the Agency Vision, Mission and Core Values that are foundation in realization of the shared goals. It also presents details of the Strategic Objectives for next 5 years. Also, it highlights the KPIs for Monitoring Progress.

3.1 Vision Statement

“A centre of excellence in provision of Government Real Estate Development and Management.”

3.2 Mission Statement

“To provide standard, quality and affordable accommodation to the government and public servants through real estate management, consultancy services and construction.”

3.3 Core Values

Professionalism:	We perform our duties based on professional and respectful manner, ethics, state of the standards and guidelines in our field of work and understand cross-cutting issues.
Customer focus:	We ensure suitable, satisfactory and timely service delivery to our customers.
Integrity:	We are honest and showing a consistent and uncompromising adherence to strong moral and ethical principles in the execution of our mandate.
Teamwork:	We are committed to working together as a team in order to achieve a common goal.
Transparency:	We are open and honest while fulfilling our roles and responsibilities.
Value for Money:	We thrive to achieve compliance to standards and specifications with effective and efficient construction and maintenance works and services.
Innovativeness:	We apply and facilitate application of technologies, techniques and best practices to enhance quality, effectiveness and efficiency.

3.4 Objectives

The Agency has developed six (6) objectives to be Implemented for five years. This section provides objectives and their rationales; it also highlights strategies and targets towards achieving the objectives and summary of the Key Performance Indicators.

Objective A: HEALTH SERVICES IMPROVED, AND HIV/AIDS INFECTIONS REDUCED

Rationale

Non-communicable diseases, HIV and AIDS are among critical agenda in National Development because they affect the health and wellbeing of people. They also have significant contribution on death rate and number of sick people in which threatens productivity and economic growth in the country. TBA is one of key players in construction sector which demand enough competent professional staff, skilled and unskilled labour with good health to achieve its objectives. This sets the basis for continuous requirements to implement various health and safety interventions in all TBA's construction projects and offices. It is from this perspective that the Agency has set objective to improve health services, reduce HIV/AIDS infections and combat non-communicable diseases.

Strategies

1. Create awareness and provide care to staff with HIV/AIDS and NCDs
2. Establish health and safety Mechanism in accordance to local statutory requirements and international standards.

Targets

1. HIV/AIDS and NCDs Policy approved by June, 2026
2. HIV/AIDS and NCDs awareness increased from 30% to 80% by June, 2026
3. HIV/AIDS and NCDs care provided by June, 2026
4. 100% compliance to statutory and standards requirement on health and safety attained by June 2026

Key Performance Indicators

1. Stages of developing and approving HIV/AIDS and NCDs policy
2. Percentage of awareness on HIV/AIDS and NCDs
3. Percentage of spent amount from total budget
4. Percentage compliance to statutory requirement and standard on health and safety

Objective B: EFFECTIVE IMPLEMENTATION OF NATIONAL ANT-CORRUPTION STRATEGY ENHANCED AND SUSTAINED

Rationale

Corruption is one of the challenging issues affecting the National development in all sectors. As Agency provide scarce services involving high demands of housing units and large number of projects funds. This attracts corruption temptations that is against Tanzania rules and regulations but also affects projects implementations and proper service delivery. In fact, it is immoral since it reduces trust, accountability and quality of service delivery to the public.

Strategies

1. Promote adherence to National Anti – Corruption Strategy (NACS) and Code of Ethics.
2. Facilitate ethics and integrity committee meetings.

Targets

1. Action plan developed for implementation of National Anti – Corruption Strategy reviewed and approved by June, 2026
2. Four (4) action plan reports for implementation of a National Anti – Corruption Strategy (NACS) prepared annually by June, 2021
3. Five (5) awareness training on National Anti – Corruption Strategy (NACS) conducted by June, 2026
4. Four (4) committee meetings on incidences of corruption practices and malpractices conducted annually by June, 2026

Key Performance Indicators

1. Stages of reviewed and approved Action plan
2. Number of Action Plan reports
3. Number of trainings on National Anti – Corruption Strategy (NACS) conducted
4. Number of committee meetings on corruption and malpractices incidences.

Objective C: GOVERNMENT REAL ESTATE DEVELOPMENT AND MANAGEMENT IMPROVED

Rationale

Tanzania faces some challenges of decent and quality accommodation for the Government and Public Servants to the existing and new administrative areas. Currently the Government has more than 500,000 public servants and it estimated that more than 5,000 public servants are employed annually while TBA provides about 1% of the current accommodation demand. In recent years the Government extended services countrywide causing increased demand of accommodation especially in Dodoma city. TBA is committed to ensure availability of quality and affordable accommodation to the Government and Public Servants all over the country.

Strategies

1. Develop public servant houses building
2. Diversification of Investment for Institutional Sustainability
3. Develop asset register of public houses
4. Establish efficiency mechanism in rent and sales revenue collection.
5. Operationalize Real Estate management and maintenance manuals
6. Rehabilitation of Government leaders and public Servants
7. Operationalize survey and protection of TBA plots
8. Develop joint venture projects in real estate
9. Coordinate implementation of Government projects for Offices, Residential Apartments, Leaders and Public servant houses and workshops
10. Conduct research studies on real estate development

Targets

1. 10,000 Public servant houses for sale and rent constructed by June, 2026
2. TBA Commercial real estate investment developed in two Regions for renting by June, 2026.
3. Asset register database in all 26 Regions developed by June, 2026
4. Percent of defaulters decrease from 30% up to 10% by June, 2026
5. (100%) implementation of Real estate Management Manual Annual by June, 2022
6. 781 houses for Government leader and public servants rehabilitated by June,2026
7. 1,000 plots surveyed and protected by June, 2026

8. Joint venture projects developed by June, 2026
9. 10,000 Public servant houses constructed for sale and renting monitored and evaluated by June, 2026
10. Rehabilitation of 781 houses for government leaders are monitored and evaluated by June, 2026
11. 3 joint venture projects recommendation reports prepared by June, 2026
12. 15 writeups on investment and financial sustainability prepared annually by June, 2026

Key Performance Indicators

1. Number of public servant houses constructed
2. Number of Regions where investment on commercial estate is implemented
3. Number of Regions with asset register Database
4. Percentage of defaulters
5. Percentage of implementation of real estate management manual
6. Number of houses for public servants and Government leaders rehabilitated
7. Number of plots surveyed
8. Number of joint venture projects developed
9. Number of monitoring and evaluation reports
10. Number of project recommendation reports
11. Number of reports on investment sustainability prepared

Objective D: CONSULTANCY SERVICES FOR GOVERNMENT BUILDINGS AND PUBLIC SERVANTS' ACCOMMODATIONS ENHANCED

Rationale

The Agency provides building consultancy to the government. Consultancy services are among core functions with substantial saving of Government expenditure on development projects. Currently due to technological advancement consultancy encounter number of challenges including advanced equipment, limited professionals, competence in design, supervision of specialized facilities which suit the needs of middle-income countries and high construction rates.

Strategies

1. Promote Quality Management system in consultancy service
2. Facilitate timely payment of service offered
3. Provision of Consultancy service in Government offices projects and residential apartments
4. Promote ICT services in consultancy Projects
5. Operationalize quality management system in project management for consultancy and construction services
6. Update and Operationalize Quality Management system for Quality Assurance and Control
7. Conduct assessment on quality of Design through Technical Review and Validation
8. Finalize standard Internal Operating Procedure for design software and hardware system to facilitate efficient and effective work flow and collaboration

Targets

1. Percentage of consultancy projects without variations increased to 50% from 10% by June 2026
2. Percentage of consultancy projects completed within time frame increased from 10% to 50%
3. Consultancy standard Manual Reviewed twice by June 2026
4. Number of technical reviewed committee meetings attended per year increased from 24 to 96
5. Percentage of Projects tender documents completed within planned time schedule increased from 10% to 85% by June 2026

6. Number of projects awarded annually increased from 35 to 75 by June, 2026
7. Percentage of fees notes and certificates timely Issued increased from 10% to 90%
8. 10,000 Public servants' units designed and supervised by June, 2026
9. 100 Government buildings designed and supervised by June 2026.
- 10.65 ICT works in consultancy projects designed and supervised Annually by June, 2026
- 11.215 contracts for consultancy and construction project awarded and signed by from 40 to 80 by June 2026.
- 12.Project without variations due to design deficiencies increased from 10% to 50% by June 2026.
- 13.60% of project completed within time frame by June 2026.
- 14.Project prepared and implemented with execution plan increased from 10% to 60% by June 2026
- 15.Technical review meeting to designed project increased from 20 to 70 annually
- 16.8 Standard Operating Procedure Documents in relation to consultancy services updated by June 2026
- 17.100% of staff in all cadres trained on QMS by June 2026
- 18.Percentage of consultancy Projects scoring more than 75% of Standard TRC Checklist increased from the current to 100% by June 2026
- 19.Standard Operating Procedure for Building Information Modelling (BIM) for efficient and effective workflow with collaboration established by June 26
- 20.Percentage of projects with Non-Conformance Reports in the use of Integrated Program for collaborative and interoperable design system reduced to 5% by June 2026

Key Performance Indicators

1. Percentage of Consultancy projects without variation
2. Percentage of Consultancy projects completed within time frame
3. Number of periodic Reviews of standard specification operation procedures on Consultancy services
4. Number of technical review committee meetings attended
5. Percentage of projects tender documents completed within planned time schedule
6. Number of projects awarded annually
7. Percentage of fee notes and certificates timely issued

8. Number of government houses designed and supervised
9. Number of ICT works in consultancy projects designed and supervised.
10. Number of contracts awarded and signed
11. Percentage of project without variation
12. Percentage of project completed within timeframe
13. Percentage of project implemented as per execution plan
14. Number of projects reviewed in technical review meeting
15. Number of Updated Standard Operating Procedures Documents
16. Percentage of Staff Trained on QMS
17. Percentage of consultancy Projects scoring more than 75% of Standard TRC Checklist
18. Stages of Building Information Modelling (BIM) SoP Document Development
19. Percentage of projects with Non-Conformance Reports.

Objective E: CONSTRUCTION SERVICES FOR GOVERNMENT BUILDINGS AND PUBLIC SERVANTS' ACCOMMODATIONS ENHANCED

The Agency provides construction services to the government. Construction services are among core functions with substantial saving of Government expenditure on development projects. Currently, due to technological advancement construction services encounter number of challenges including advanced equipment, limited professionals, competence in design, construction of specialized facilities which suit the needs of mid income economic countries and higher construction rates.

Strategies

1. Implement construction of Government office buildings
2. Develop and Operationalize Standard Operation Manuals and Procedures for construction services
3. Full Operation of TBA Workshops
4. Monitor Implementation of construction project contracts.
5. Construction of leaders and public servants' houses
6. Rehabilitation of Government leaders and public Servants
7. Promote ICT services in Construction services

8. Procure new and facilitate utilization of available plants and machinery in construction works.
9. Modify system for document control of Consultancy, Construction and Real estate Government project
10. Update and Operationalize Quality Management system for Quality Assurance and Control
11. Conduct technical inspections and value for money technical audits
12. Establish, use and maintain the state of art building testing laboratory

Targets

1. Government office buildings constructed from 43 to 100 by June 2026.
2. 100% completion and approval of construction manual by June, 2026.
3. 100% of procedures implemented in the construction manual by June, 2026.
4. 100% completion and approval of workshop operation manual by June, 2026.
5. 100% of procedures implemented in the Workshop operation manual by June, 2026.
6. 17 existing workshops operationalized by June 2026
7. Construction of modern workshop completed 100% by June 2026
8. Projects that meet specification increased from 20% to 100% by June, 2026.
9. 10,000 Public servant houses constructed for sale and rent by June, 2026
10. 781 Government leaders and public servants' houses rehabilitated by June 2026
11. 57 ICT works in construction projects completed by June, 2026
12. 42 of planned procurement of Plants and Machinery acquired Annually by June 2026
13. 100% of available plants and machinery operational Annually by June, 2026
14. 100% of Project Progress report updated in GRMS by June 2026
15. Two Construction Standard Operating Procedure Documents in relation to construction services reviewed by June 2026
16. 20 Inspections on Conformance of construction projects conducted by June 2026
17. Needs Assessment and Validation of Design, Construction and Equipment Installation conducted by June 2026.
18. 100% of Building Tests in Dar es Salaam are accommodated in-house by June 2026

Key Performance Indicators

1. Government Offices Constructed
2. Percentage of completion and approving of construction manual
3. Percentage Number of procedures implemented in the operation of construction Manuals
4. Percentage of completion and approving of Workshop operation manual
5. Percentage Number of procedures implemented in the operation workshop Manual
6. Number of Workshops in Full Operation
7. Stages of completion of modern workshops
8. Percentage of projects that meets contract specification
9. Number of houses constructed
10. Number of houses rehabilitated
11. Number of ICT works in construction projects completed.
12. Number of new plants and machinery
13. Percentage of available plants and machinery operational
14. Percentage of project progress reports updated and stored in server
15. Two (2) Reviewed Construction Standard Operating Procedures documents in place
16. Number of Inspections on Conformance of construction projects
17. Stages of the laboratory Project establishment
18. Percentage of Building Testing Requirements are accommodated in-house

Objective F: INSTITUTIONAL CAPABILITY FOR PROVISION OF SERVICES STRENGTHENED

Rationale

The capacity of the Agency to deliver quality services is a paramount endeavour in creating confidence of stakeholders. Currently, the working environment and service delivery capabilities need to be improved through implementation of Quality Management System (QMS). TBA has therefore set this objective to ensure high qualities of service delivery are attained, revenue collection is significantly improved, and more clients are attracted.

Strategies

1. Create conducive working environment
2. Develop and ensure compliance to all Government and Human Resource Management
3. Develop Training Needs Assessment for staff development plan
4. Promote gender mainstreaming and awareness
5. Conduct implementation of audit policies and procedures.
6. Providing legal advice on all legal matters
7. Developing all Agency Contracts
8. Representing the Agency in Judicial and Quasi-Judicial Bodies
9. Scrutinizing Internal manuals and Guidelines for TBA operations
10. Develop TBA's framework document
11. Develop Subsidiary Establishment Order
12. Facilitating dispute resolution by amicable settlement
13. Promote the use of Information systems
14. Facilitate the use of modern equipment's
15. Operationalize internet, Network and telephones services.
16. Establishment of backup and disaster recovery plan
17. Operationalize ICT Steering committee
18. Operationalization of statistical activities.
19. Facilitate Procurement Operation and Processes
20. Facilitate record keeping of TBA Assets and inventories for internal control
21. Develop and Implement Marketing and Communication Strategy
22. Develop and Implement Customer Relationship Management Programme

23. Facilitate operational efficiency in revenue collection
24. Update and Operationalize Quality Management system
25. Comply with financial management standards and guidelines
26. Establish new and increase existing own sources of Revenue
27. Develop and implement financial policies and manual.
28. Conduct Monitoring and evaluation
29. Coordinate preparation and implementation of plans and Budget

Targets

1. 95 percentage of Staff welfare services at TBA HQ and Regional Offices attained by June 2026;
2. Six (6) Human Resource Manuals developed and implemented by June, 2026
3. 100% of employees submitted OPRAS timely by June, 2026
4. 350 professional staff recruited by June, 2026
5. Agency's Manning level and Job Listing reviewed by June, 2026
6. Four (4) special recruitment committee meetings conducted annually by June, 2026
7. Training Needs Assessment developed by June, 2026
8. Staff training program developed and implemented annually by June, 2026
9. 55 training programmes for Agency's staff facilitated annually by June, 2026
10. Two (2) Diversity management programs conducted during staff meetings annually by June, 2026
11. Compliance of policy and procedures in the Agency attained by 100% Annually by June 2026
12. 95% of audit recommendation implemented within agreed time frame annually by June 2026
13. 50 legal matters attended and legal advice provided annually by June, 2026
14. 36 real estate sale and lease agreements developed and reviewed by June, 2026
15. 28 consultancy, construction and procurement contracts developed and reviewed annually by June, 2026
16. 35 Cases represented and disputes managed and minimized annually by June, 2026
17. 2 Internal Manual and guidelines for TBA operations Scrutinized annually by June, 2026
18. TBA's framework documents developed by June, 2025

19. Draft Subsidiary Establishment Order developed by June, 2023
20. 5 Deeds of settlement attained annually by June, 2026.
21. 20 modules added and 3 modules upgraded in GRMS according to TBA business process by June 2026
22. 100% of ICT Policy Operationalized by June 2026
23. 700 staffs Trained on use/ operating information systems by June 2026
24. 100% planned Procurement of computers, tablets, printers and security tokens (MUSE) by June 2026.
25. 500 user licenses and Collaborative designing software procured by 2026
26. LAN and WAN to 20 regional offices installed by June 2026.
27. 4 High end storage server is made available by June, 2026
28. 6 meetings of ICT steering committee conducted annually by June, 2026
29. 16 statistical reports produced by June 2016
30. 100% of planned procurement as per Annual Procurement Plan implemented Annually by June 2026
31. Tanzania National electronic Procurement System (TANePS) implemented in 26 regional Offices by June 2026
32. All (100%) TBA Assets are Coded, verified and registered in the Asset Register Annually by June, 2026.
33. Stock taking exercise done at TBA Head Office and 26 Regional Offices Annually by June, 2026
34. Approved marketing strategy in place by June, 2026
35. Number of TBA customers increased by 200 annually
36. Approved communication strategy in place by June, 2026
37. Awareness of TBA products and services increased by 5% annually
38. 4 quarterly customer feedback reports prepared annually
39. Customer satisfaction level increased to 100% by June, 2026
40. Consultancy fee collection increased from 4.2 bill to 11.5bill by June 2026
41. Nine Semi-annual Quality Management Meetings held by June 2026
42. Three Annual quality internal audits conducted by 2016
43. Monthly, Quarterly and Semi-annual reports prepared for revenue and expenditure performance by June, 2026

44. Annual Financial Statements prepared annually and submitted to Accountant General before 15th August for review and to CAG before 30th September for auditing by June, 2026
45. Unqualified opinion issued by External Auditor annually by June 2026
46. Unqualified Opinion on proper and prompt payments rated annually by June, 2026
47. One new source of Revenue established annually by June 2026
48. Percentage of revenue collection increased from 43.7% to 90% by June, 2026
49. Consultancy fee collection increased annually by 15%
50. Receivable and Payable policy Approved by June 2023
51. 100% implementation of Receivables and Payables Policy annually by June 2024
52. Financial Accounting manual approved by June 2022
53. 100% Implementation of approved Financial Accounting manual annually by June 2026
54. 10 Projects monitored and evaluated annually by June 2026
55. Seven (7) performance review reports prepared annually by June 2026
56. 2 Performance agreement prepared annually by June 2026
57. Plans and Budget prepared and implemented annually by June 2026

Key Performance Indicators

1. Percentage of Customer satisfaction at TBA HQ and Regional Offices
2. Number of Human Resource Manuals developed and implemented
3. Percentage of staff who submitted OPRAS forms timely
4. Number of staff recruited
5. Agency's reviewed Job Listing
6. Number reports of special recruitment prepared
7. Training Needs Assessment document
8. Staff training program document
9. Number of training programs facilitated
10. Number of staff who participated in diversity management programs
11. Percentage of compliance of policy and procedures in the Agency
12. Percentage of recommendation implemented within agreed time frame
13. Number of legal advices provided
14. Number of Contracts documents
15. Number of Cases represented

16. Number of TBA operations Manuals and guidelines scrutinized
17. Stages in developing TBA's Framework document
18. Stages of developing Subsidiary Establishment Order
19. Number of Deed of Settlement attained
20. Number of modules added and upgraded in GRMS
21. % of operationalization of ICT Policy
22. Number of Staff trained
23. % Of planned procurement of ICT equipment.
24. Number of licensed software and collaborative designing software
25. Number of Regional offices having LAN and WAN connectivity
26. Number of high-end storage server made available
27. Number of meetings
28. Number of statistical reports or bulletins produced
29. Percentage of implementation of Annual Procurement Plan
30. Number of regions using TANEPS
31. Percentage of TBA Asset coded, verified and registered
32. Number of regions which stock taking has been conducted
33. Stages of development of marketing strategy
34. Number of TBA customers
35. Stages of development of communication strategy
36. Percentage of awareness of TBA products and services
37. Number of customer feedback reports
38. Percentage increase in customer satisfaction level
39. Amount of consultancy revenue collected annually
40. Number of Quality management Meeting Reports
41. Number of Quality Internal Audit Reports
42. Number of reports prepared within pre specified time
43. Date of submission of annual Financial Statements report
44. Audit Opinion
45. Audit rating
46. Numbers of new source of revenue established
47. Percentage of actual Revenue against budget
48. Percentage of consultancy fee collected annually
49. Stages of developing Receivables and Payables

- 50. Percentage of implementation
- 51. Stages of approval of Accounting Manual
- 52. Percentage of implementation of Financial Accounting Manual
- 53. Number of performance reviews prepared timely annually
- 54. Number of performance agreements prepared annually
- 55. Number of Plans and Budget prepared and implemented annually

Table 5: Strategic Plan matrix

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
A	Health Services improved and HIV/AIDS infections reduced.	Create awareness and provide care to staff with HIV/AIDS and NCDs	HIV/AIDS and NCDs Policy approved by June, 2026	Stages of developing and approving HIV/AIDS and NCDs policy	DBS-MAHRM
			HIV/AIDS and NCDs awareness increased from 30% to 80% by June, 2026	Percentage of awareness on HIV/AIDS and NCDs	DBS-MAHRM
			HIV/AIDS and NCDs care provided by June, 2026	Percentage of spent amount on care of HIV/AIDS and NCDs from total budget	DBS-MAHRM
		Establish health and safety Mechanism in accordance to local statutory requirements and international standards.	100% compliance to statutory and standards requirement on health and safety attained by June 2026	Percentage compliance to statutory requirement and standard on health and safety	MQA
B	Effective implementation of National Anti-Corruption Strategy	Promote adherence to National Anti – Corruption Strategy (NACS) and Code of Ethics.	Action plan developed for implementation of National Anti – Corruption Strategy reviewed and approved by June, 2026	Stages of reviewed and approved Action plan	DBS-MAHRM

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
	enhanced and sustained		Four (4) action plan reports for implementation of a National Anti – Corruption Strategy (NACS) prepared annually by June, 2021	Number of Action Plan reports	DBS-MAHRM
			Five (5) awareness training on National Anti – Corruption Strategy (NACS) conducted by June, 2026	Number of trainings on National Anti – Corruption Strategy (NACS) conducted	DBS-MAHRM
		Facilitate ethics and integrity committee meetings.	Four (4) committee meetings on incidences of corruption practices and malpractices conducted annually by June, 2026	Number of committee meetings on corruption and malpractices incidences.	DBS-MAHRM
C	Government Real Estate Development and Management improved	Develop public servant houses building	10,000 Public servant houses for sale and rent constructed by June, 2026	Number of public servant houses constructed	DRE-MRED, MPH, MPFM
		Diversification of Investment for Institutional Sustainability	TBA Commercial real estate investment developed in two Regions for renting by June, 2026.	Number of Regions where investment on commercial estate is implemented	DRE-MRED

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
		Develop asset register of public houses	Asset register database in all 26 Regions developed by June,2026	Number of Regions with asset register Database	DRE-MRED
		Establish efficiency mechanism in rent and sales revenue collection.	Percentage of defaulters decrease from 30% up to 10% by June,2026	Percentage of defaulters	DRE-MPFM
		Operationalize Real Estate management and maintenance manuals	(100%) implementation of Real estate Management Manual Annual by June 2022	Percentage of implementation of real estate management manual	DRE-MRED, MPH, MPFM
		Rehabilitation of Government leaders and public Servants	781 houses for Government leader and public servant rehabilitated for by June,2026	Number of houses for public servants and Government leaders rehabilitated	DRE-MPFM
		Operationalize survey and protection of TBA plots	1000 plots surveyed and protected by June 2026	Number of plots surveyed	DRE-MRED
		Develop joint venture projects in real estate	3 Joint venture projects developed by June,2026	Number of joint venture projects developed	DRE-MRED AND MPH
		Coordinate implementation of Government projects for Offices, Residential	10,000 Public servant houses constructed for sale and renting monitored and	Number of monitoring and evaluation reports	MPROJ

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
		Apartments, Leaders and Public servant houses and workshops	evaluated by June 2026		
			Rehabilitation of 781 houses for government leaders are monitored and evaluated by June, 2026		MPROJ
			3 joint venture projects recommendation reports prepared by June 2026	Number of project recommendation reports	MPROJ
		Conduct research studies on real estate development	15 writeups on investment and financial sustainability prepared annually by June, 2026	Number of reports on investment sustainability prepared	DBS-MPME
D	Consultancy services for Government Buildings and Public Servants Accommodations enhanced	Promote Quality Management system in consultancy service	Percentage of consultancy projects without variations increased to 50% from 10% by June 2026	Percentage of Consultancy projects without variation	DCONS
			Percentage of consultancy projects completed within time frame increased from 10% to 50%	Percentage of Consultancy projects completed within time frame	DCONS

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
			Consultancy standard Manual Reviewed twice by June 2026	Number of periodic Reviews of standard specification operation procedures on Consultancy services	DCONS
			Number of technical reviewed committee meetings attended per year increased from 24 to 96	Number of technical review committee meetings attended	DCONS
			Percentage of Projects tender documents completed within planned time schedule increased from 10% to 85% by June 2026	Percentage of projects tender documents completed within planned time schedule	DCONS
			Number of projects awarded annually increased from 35 to 75 by June, 2026	Number of projects awarded annually	DCONS
		Facilitate timely payment of service offered	Percentage of fees notes and certificates timely Issued increased from 10%	Percentage of fee notes and certificates timely issued	DCONS

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
			to 90%		
		Provision of Consultancy service in Government offices projects and residential apartments	10,000 Public servant's units designed and supervised by June, 2026	Number of government houses designed and supervised	DCONS
			100 Government buildings designed and supervised by June 2026.		DCONS
		Promote ICT services in consultancy Projects	65 ICT works in consultancy projects designed and supervised Annually by June, 2026	Number of ICT works in consultancy projects designed and supervised.	MIS
		Operationalize quality management system in project management for consultancy and construction services	215 contracts for consultancy and construction project awarded and signed by from 40 to 80 by June 2026.	Number of contracts awarded and signed	MPROJ
			Project without variations due to design deficiencies increased from 10% to 50% by June 2026.		Percentage of project without variation

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
			60% of project completed within time frame by June 2026.	Percentage of project completed within timeframe	MPROJ
			Project prepared and implemented with execution plan increased from 10% to 60% by June 2026	Percentage of project implemented as per execution plan	MPROJ
			Technical review meeting to designed project increased from 20 to 70 annually	Number of projects reviewed in technical review meeting	MPROJ
		Update and Operationalize Quality Management system for Quality Assurance and Control	8 Standard Operating Procedure Documents in relation to consultancy services updated by June 2026	Number of Updated Standard Operating Procedures Documents	MQA
			100% of staff in all cadres trained on QMS by June 2026	Percentage of Staff Trained on QMS	MQA
		Conduct assessment on quality of Design through Technical Review and	Percentage of consultancy Projects scoring more than 75% of Standard TRC	Percentage of consultancy Projects scoring more than 75% of	MQA

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
		Validation	Checklist increased from the current to 100% by June 2026	Standard TRC Checklist	
		Finalize standard Internal Operating Procedure for design software and hardware system to facilitate efficient and effective workflow and collaboration	Standard Operating Procedure for Building Information Modelling (BIM) for efficient and effective workflow with collaboration established by June 26	Stages of Building Information Modelling (BIM) SoP Document Development	MQA
			Percentage of projects with Non-Conformance Reports in the use of Integrated Program for collaborative and interoperable design system reduced to 5% by June 2026	Percentage of projects with Non-Conformance Reports.	MQA
E	Construction services for Government Buildings and Public Servants	Implement construction of Government office buildings	Government office buildings constructed from 43 to 100 by June 2026.	Government Offices Constructed	DCN-MCN
		Develop and Operationalize Standard	100% completion and approval of construction	Percentage of completion and approving of	DCN-MCN

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
	Accommodations enhanced	Operation Manuals and Procedures for construction services	manual by June, 2026.	construction manual	
			100% of procedures implemented in the construction manual by June, 2026.	Percentage Number of procedures implemented in the operation of construction Manuals	DCN-MCN
			100% completion and approval of workshop operation manual by June, 2026.	Percentage of completion and approving of Workshop operation manual	DCN-MWWMF
			100% of procedures implemented in the Workshop operation manual by June, 2026.	Percentage Number of procedures implemented in the operation workshop Manual	DCN-MWWMF
		Full Operation of TBA Workshops	17 existing workshops operationalized by June 2026	Number of Workshops in Full Operation	DCN-MWWMF
			Construction of modern workshop completed 100% by June 2026	Stages of completion of modern workshops	DCN-MWWMF
		Monitor Implementation of	Projects that meet	Percentage of projects	DCN-MCN

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
		construction project contracts.	specification increased from 20% to 100% by June, 2026.	that meets contract specification	
		Construction of leaders and public servants' houses	10,000 Public servant houses constructed for sale and rent by June, 2026	Number of houses constructed	DCN-MCN
		Rehabilitation of Government leaders and public Servants	781 Government leaders and public servants' houses rehabilitated by June 2026	Number of houses rehabilitated	DCN-MWMMF
		Promote ICT services in Construction services	57 ICT works in construction projects completed by June, 2026	Number of ICT works in construction projects completed.	MIS
		Procure new and facilitate utilization of available plants and machinery in construction works.	42 of planned procurement of Plants and Machinery acquired Annually by June 2026	Number of new plants and machinery	MPM
			100% of available plants and machinery operational Annually by June, 2026	Percentage of available plants and machinery operational	MPM
		Modify system for document control of	100% of Project Progress report updated in GRMS by	Percentage of project progress reports updated	M PROJ

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
		Consultancy, Construction and Real estate Government project	June 2026	and stored in saver	
		Update and Operationalize Quality Management system for Quality Assurance and Control	Two Construction Standard Operating Procedure Documents in relation to construction services reviewed by June 2026	Two (2) Reviewed Construction Standard Operating Procedures documents in place	MQA
		Conduct technical inspections and value for money technical audits	20 Inspections on Conformance of construction projects conducted by June 2026	Number of Inspections on Conformance of construction projects	MQA
		Establish, use and maintain the state of art building testing laboratory	Needs Assessment and Validation of Design, Construction and Equipment Installation conducted by June 2026.	Stages of the laboratory Project establishment	MQA
			100% of Building Tests in Dar es Salaam are accommodated in-house by June 2026	Percentage of Building Testing Requirements are accommodated in-house	MQA

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
F	Institutional Capability for provision of services strengthened	Create conducive working environment	95 percentage of Staff welfare services at TBA HQ and Regional Offices attained by June 2026;	Percentage of Customer satisfaction at TBA HQ and Regional Offices	DBS-MAHRM
		Develop and ensure compliance to all Government and Human Resource Management	Six (6) Human Resource Manuals developed and implemented by June, 2026	Number of Human Resource Manuals developed and implemented	DBS-MAHRM
			100% of employees submitted OPRAS timely by June, 2026	Percentage of staff who submitted OPRAS forms timely	DBS-MAHRM
			350 professional staff recruited by June, 2026	Number of staff recruited	DBS-MAHRM
			Agency's Manning level and Job Listing reviewed by June, 2026	Agency's reviewed Job Listing	DBS-MAHRM
			Four (4) special recruitment committee meetings conducted annually by June, 2026	Number reports of special recruitment prepared	DBS-MAHRM

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
		Develop Training Needs Assessment for staff development plan	Training Needs Assessment developed by June, 2026	Training Needs Assessment document	DBS-MAHRM
			Staff training program developed and implemented annually by June, 2026	Staff training program document	DBS-MAHRM
			55 training programmes for Agency's staff facilitated annually by June, 2026	Number of training programs facilitated	DBS-MAHRM
		Promote gender mainstreaming and awareness	Two (2) Diversity management programs conducted during staff meetings annually by June, 2026	Number of staff who participated in diversity management programs	DBS-MAHRM
		Conduct implementation of audit policies and procedures.	Compliance of policy and procedures in the Agency attained by 100% Annually by June 2026	Percentage of compliance of policy and procedures in the Agency	CIA
			95% of audit recommendation implemented within agreed time frame annually by June	Percentage of recommendation implemented within agreed time frame	CIA

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
			2026		
		Providing legal advice on all legal matters	50 legal matters attended and legal advice provided annually by June, 2026	Number of legal advices provided	MLS
		Developing all Agency Contracts	36 real estate sale and lease agreements developed and reviewed by June, 2026	Number of Contracts documents	MLS
			28 consultancy, construction and procurement contracts developed and reviewed annually by June, 2026		MLS
		Representing the Agency in Judicial and Quasi-Judicial Bodies	35 Cases represented and disputes managed and minimized annually by June, 2026	Number of Cases represented	MLS
		Scrutinizing Internal manuals and Guidelines for TBA operations	2 Internal Manual and guidelines for TBA operations Scrutinized annually by June, 2026	Number of TBA operations Manuals and guidelines scrutinized	MLS

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
		Develop TBA's framework document	TBA's framework documents developed by June, 2025	Stages in developing TBA's Framework document	MLS
		Develop Subsidiary Establishment Order	Draft Subsidiary Establishment Order developed by June, 2023	Stages of developing Subsidiary Establishment Order	MLS
			5 Deeds of settlement attained annually by June, 2026.	Number of Deed of Settlement attained	MLS
		Promote the use of Information systems	20 modules added and 3 modules upgraded in GRMS according to TBA business process by June 2026	Number of modules added and upgraded in GRMS	MIS
			100% of ICT Policy Operationalized by June 2026	% of operationalization of ICT Policy	MIS
			700 staffs Trained on use/ operating information systems by June 2026	Number of Staff trained	MIS
		Facilitate the use of modern equipment's	100% planned Procurement of computers, tablets,	% Of planned procurement of ICT	MIS

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
			printers and security tokens (MUSE) by June 2026.	equipment.	
			500 user licenses and Collaborative designing software procured by 2026	Number of licensed software and collaborative designing software	MIS
		Operationalize internet, Network and telephones services.	LAN and WAN to 20 regional offices installed by June 2026.	Number of Regional offices having LAN and WAN connectivity	MIS
		Establishment of backup and disaster recovery plan	4 High end storage server is made available by June, 2026	Number of high-end storage server made available	MIS
		Operationalize ICT Steering committee	6 meetings of ICT steering committee conducted annually by June, 2026	Number of meetings	MIS
		Operationalization of statistical activities.	16 statistical reports produced by June 2016	Number of statistical reports or bulletins produced	MIS
		Facilitate Procurement Operation and Processes	100% of planned procurement as per Annual Procurement Plan implemented Annually by	Percentage of implementation of Annual Procurement Plan	MPMU

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
			June 2026		
			Tanzania National electronic Procurement System (TANePS) implemented in 26 regional Offices by June 2026	Number of regions using TANePS	MPMU
		Facilitate record keeping of TBA Assets and inventories for internal control	All (100%) TBA Assets are Coded, verified and registered in the Asset Register Annually by June, 2026.	Percentage of TBA Asset coded, verified and registered	MPMU
			Stock taking exercise done at TBA Head Office and 26 Regional Offices Annually by June, 2026	Number of regions which stock taking has been conducted	MPMU
		Develop and Implement Marketing and Communication Strategy	Approved marketing strategy in place by June, 2026	Stages of development of marketing strategy	MPRM
			Number of TBA customers increased by 200 annually	Number of TBA customers	MPRM

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
			Approved communication strategy in place by June, 2026	Stages of development of communication strategy	MPRM
			Awareness of TBA products and services increased by 5% annually	Percentage of awareness of TBA products and services	MPRM
		Develop and Implement Customer Relationship Management Programme	4 quarterly customer feedback reports prepared annually	Number of customer feedback reports	MPRM
			Customer satisfaction level increased to 100% by June, 2026	Percentage increase in customer satisfaction level	MPRM
		Facilitate operational efficiency in revenue collection	Consultancy fee collection increased from 4.2 bill to 11.5bill by June 2026	Amount of consultancy revenue collected annually	MPROJ
		Update and Operationalize Quality Management system	Nine Semi-annual Quality Management Meetings held by June 2026	Number of Quality management Meeting Reports	MQA
			Three Annual quality internal audits conducted by 2016	Number of Quality Internal Audit Reports	MQA

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
		Comply with financial management standards and guidelines	Monthly, Quarterly and Semi-annual reports prepared for revenue and expenditure performance by June, 2026	Number of reports prepared within pre specified time	DBS-MFA
			Annual Financial Statements prepared annually and submitted to Accountant General before 15th August for review and to CAG before 30th September for auditing by June, 2026	Date of submission of annual Financial Statements report	DBS-MFA
			Unqualified opinion issued by External Auditor annually by June 2026	Audit Opinion	DBS-MFA
			Unqualified Opinion on proper and prompt payments rated annually by June, 2026	Audit rating	DBS-MFA

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
		Establish new and increase existing own sources of Revenue	One new source of Revenue established annually by June 2026	Numbers of new source of revenue established	DBS-MFA
			Percentage of revenue collection increased from 43.7% to 90% by June, 2026	Percentage of actual Revenue against budget	DBS-MFA
		Consultancy revenue increased by 15% annually	Consultancy fee collection increased annually by 15%	Percentage of consultancy fee collected annually	DCONS
		Develop and implement financial policies and manual.	Receivable and Payable policy Approved by June 2023	Stages of developing Receivables and Payables	DBS-MFA
			100% implementation of Receivables and Payables Policy annually by June 2024	Percentage of implementation	DBS-MFA
			Financial Accounting manual approved by June 2022	Stages of approval of accounting manual	DBS-MFA

Code	Objectives	Strategies	Targets	Key Performance Indicators (KPI)	Responsible
			100% Implementation of approved Financial Accounting manual annually by June 2026	Percentage of implementation of Financial Accounting Manual	DBS-MFA
		Conduct Monitoring and evaluation	10 Projects monitored and evaluated annually by June 2026	Number of performance reviews prepared timely annually	DBS-MPME
			Seven (7) performance review reports prepared annually by June 2026		DBS-MPME
				2 Performance agreement prepared annually by June 2026	Number of performance agreements prepared annually
		Coordinate preparation and implementation of plans and Budget	Plans and Budget prepared and implemented annually by June 2026	Number of Plans and Budget prepared and implemented annually	DBS-MPME

CHAPTER FOUR

4.0 ASSUMPTIONS, RISKS AND MITIGATION

This chapter provides the underlying assumption for successful implementation of the Strategic Plan. It further, offers the strategic risk assessment results. Principal risks of the Agency that may lead to under realization of institutional objectives has been put forward and mitigation measures proposed.

The chapter, also, presents opportunities, which if well capitalised would enhance implementation of the current strategic plan. During the planning period, TBA will continue to remain alert of the potential risks and implement measures to minimize their impact and to capitalise every opportunity in accordance with the Budget Act, CAP. 439.

4.1 Assumptions

The preparation and subsequent implementation of TBA strategic plan 2021/22 – 2025/26 is based on the assumptions. The changes in these assumptions may affect the strategic plan implementation and trigger the need for refocusing. The Agency is therefore mindful of the following assumptions:

- (i) Macro- economic factors/conditions (Inflation, Interest rates, Gross Domestic Product, per capital income, economic growth rate, terms of international trade exchange rate) will continue to perform well and remain fairly stable.
- (ii) Political environment will remain stable and political will to support the Building Construction sector prevail during the implementation.
- (iii) Stable and predictable regulatory environment (Policies, Laws and Regulations) will exist during the implementation period.
- (iv) Competent, skilled and motivated staff will be available during the Strategic Plan implementation period.
- (v) Good/stable relationship with key stakeholders will be maintained during the SP period.
- (vi) Availability of sufficient financial and physical resources (Buildings, working tools, Standard Operating Procedures, etc) for the implementation of the Strategic Plan.
- (vii) The current organisation structure will remain intact for the Strategic Plan implementation period (No significant /change on the TBA organisation structure during the SP implementation period).

4.2 Risks Profile and Rationale

There is no risk-free environment. Risks are real and could be detrimental to the TBA's ability to achieve its objectives. TBA like any other Organizations is therefore bound to establish and implement enterprise-wide risk management structure and conduct risk assessment on its implementation. To this end the TBA developed Risk Management Policy Framework document (2020) implementation of which produced Institutional/ Strategic/ Principal Risk Register (PRR). The Institutional Risk Register documented significant potential events which may affect, negatively (Threats) or positively (opportunities) the implementation of the Plan and achievement of objectives.

It follows that, in order to implement the SP effectively, and increase possibility of achieving the stated strategic objectives, TBA proactively, identified risks and proposed mitigation measures. If well implemented, the proposed measures will minimize the impact of risks on objectives and enable the Corporation to avoid crisis management.

4.3 Risks and Opportunities, Mitigations and Strategies

Risk management involves identification of both risks (threats) and opportunities towards Strategic objectives and in executing statutory mandate (s). Risks threatens TBA's ability to achieve its objectives, while, opportunities enhance this capacity. The risks should therefore, proactively, be mitigated and opportunities capitalized. In this stance, TBA has identified risks on Strategic Plan's Objectives and proposed mitigation measures (Table 4.1). The opportunities and strategies to capitalize such and opportunities (Table 4.2).

4.3.1 Identified Risks and Mitigations

Risks are real and could be detrimental on achievement of objectives, if not mitigated. Mindful of this, TBA identified risks and proactively put forward mitigation actions. TBA appreciate the fact that, proactive risk management is critical and reduces operational surprises in implementing the Strategic Plan. The Agency, during its risk assessment workshop, identified risks/threats against strategic plan. The risks along with proposed mitigation measures are presented in

Table 6: Risks and Mitigations [More details are found in the TBA Institutional Risk Register].

Table 6: Risks and Mitigation

Strategic Objective		Risk Title and Description	Mitigation (s)
1.	Health Services improved and HIV/AIDS infections reduced	Noncompliance of Government Directives: <i>Not complying with the government directives on issues regarding HIV/AIDS</i>	Adhere to HIV/AIDS directives as required
			Maintain regular consultation with PO-PSM pertaining directives on issues of HIV/AIDS
2	Effective implementation of National Ant-Corruption Strategy enhanced and sustained	Time inconveniences: <i>Different programs within departments</i>	Ensure regular trainings on ethics and anti-corruption issues are made to employees at least quarterly
			Maintain the use of tailor-made trainings to meet staff's timetable
3.	Institutional capability for service provision strengthened	Delay of recruitment permit: <i>Possibility of delay in obtaining recruitment permit</i>	Maintain regular follow ups to PO-PSM regarding employment permits
			To require permission for the Agency to conduct recruitment process on its own
4.		Delay of training needs inputs and information from the Management: <i>Delay of training needs inputs and information from the Management:</i>	To maintain making follow ups and reminding each manager in providing training needs of staff under his supervision
			The need of a focal person in each department dealing with assessing training needs
5.		Scheme Approval: <i>Delay in approval by the approving authority</i>	To maintain making follow ups and reminding MWTC and PO –PSM on the matter
6.		Approving processes: <i>Delay in decision making by the approving authorities</i>	To maintain making follow ups and reminding approving authorities as the case may be
			To use experts in developing the HR-Manual
7.	Institutional capability for service provision strengthened (<i>Public Relations & Marketing</i>)	Unaccountability among of the staff: <i>Unaccountability among the employees/workers</i>	Advertisements of TBA projects
			Preparation of manuals/guidelines
			To participate in Corporate social responsibility (CSR)
			Effective participation in various exhibitions
8.		Absence of production studio: <i>Absence of production studio</i>	Access to sufficient computers, still pictures camera, video camera
			Establishment of production studio
9.		Outdated website and social media: <i>Outdated website and social media</i>	Ensuring regularly website and social media updated
10	Institutional capability	Lack of Monitoring and	To ensure availability of guidelines and manuals for monitoring and evaluation

Strategic Objective		Risk Title and Description	Mitigation (s)
	for service provision strengthened (<i>Planning, Monitoring & Evaluation</i>)	Evaluation Systems and Procedures: <i>Lack of Monitoring and Evaluation Systems and Procedures</i>	systems and procedures.
			Training to staff on monitoring and evaluation systems
11		Lack of knowledge on MTEF implementation: <i>Lack of knowledge and/ or understanding on MTEF implementation</i>	Enough budget for conducting Monitoring and Evaluation.
			Training to at least 100 staff yearly on the importance of implementing MTEF
12	Consultancy services for Government Buildings and Public Servants Accommodations enhanced	Inefficiency of Project Contract Management: <i>Possibility of inefficient Contract management of Consultancy Projects</i>	Improve top - bottom communication on MTEF implementation
			Introducing a separate Contract Management sub-Section.
			Project consultancy team to be responsible and accountable throughout the project period.
			Preparations and adherence of Project Quality Management Manual.
13		Political interventions on projects implementation: <i>Possibility of Political interventions from clients and other authorities on projects implementation</i>	Purchasing of more efficient devices and machines to facilitate working efficiency e.g. computers, Plotters etc.
			Preparation of mistakes/ Challenges (Lesson Learned) for each project.
			Create awareness to the government institutions about impacts of political interventions on projects design and supervision.
14	Institutional capability for service provision strengthened (<i>Procurement Management</i>)	Non-adherence to Public Procurement procedures: <i>Possibility of not adhering to Public Procurement procedures</i>	To prepare and establish different standards for different types of buildings
			Professional and sustainable contractual operations
			Conducting training on the use of TANEPS to all Procurement practitioners
			Establishment of delegated Tender Boards to all zones of Tanzania mainland to facilitate procurement processes in the particular zones
			Recruitment of competent Procurement and Supplies Professionals
			Implementing fully the TANEPS at TBA Head Office and in all Regional Offices
			Increase transparency, openness and equal treatment of bidders in procurement processes
			Facilitate registration of Procurement professional staff to PSPTB and attaining of CPD hours

Strategic Objective	Risk Title and Description	Mitigation (s)
15	Uncertainty in meeting target costs, quality and delivery time: Uncertainty in meeting target costs, quality and delivery time	To conduct job rotation to procurement staff
		Conducting proper evaluation of tenders
		Negotiating with reliable vendors for better terms
		To convene Tender Board meetings for discussing and making various procurement decisions with a view to obtain value for money
		Proper contract drafting and management to ensure timely delivery, quality goods and services and control cost overruns
		Preparation of proper specifications of goods and services
		Maintaining good supplier relationship
		To pre-qualify suppliers so as to establish a shortlist of suppliers of building materials for construction projects
16	Improper choice of procurement methods and procedure: <i>Improper choice of procurement methods and procedure</i>	To ensure compliance to Public Procurement Laws and regulations
		To prepare internal procurement manual
17	Malpractice in Procurement processes: <i>Malpractice in Procurement Processes</i>	Clear and automated procurement functions, such as the use of TANEPS make it very hard for potential fraudsters to submit a fake invoice or conceal corruption
		A fully documented approval process may increase protection in the Agency while making it easier to eliminate illegal behavior
		Limiting procurement only from approved and preferred suppliers/service provider
		The need of complete transactional information with document cross-checking makes it very hard for potential fraudsters to submit a fake invoice or conceal corruption

Strategic Objective	Risk Title and Description	Mitigation (s)
		<p>The full audit trail should be made available for every transaction and Increase transparency, openness and equal treatment of bidders in procurement processes by using competitive methods of procurement</p> <p>To reduce cash procurement</p> <p>Facilitate registration of unregistered Procurement and Supplies staff to PSPTB and attaining of CPD hours</p> <p>To recruit and use registered procurement professionals</p> <p>To visit Regional offices to check procurement transactions and make appropriate corrections whenever applicable</p>
18	<p>Delay in identification of needs: <i>Delay in identification of needs.</i></p>	<p>Involvement of PMU and key users during early stages of project planning and tendering help in preparation of realistic budget of materials and services</p> <p>Preparation of complete drawings and BoQ which help to prepare realistic schedule of materials needed for construction</p> <p>Capacity building to operators on the identification of needs especially for projects</p>
19	<p>Improper documentation: <i>Improper documentation</i></p>	<p>To comply with standard documents during preparation of procurement documents</p> <p>To ensure compliance with established stores procedures and guideline</p> <p>To employ more qualified staff</p> <p>To conduct regular internal audit on procurement and supplies duties</p>
20	<p>Poor Supplier management: <i>Poor Supplier management</i></p>	<p>Establishing good supplier relationship by paying according to terms and condition of contracts to ensure a reliable and stable supply of the goods and services.</p> <p>Treating reliable suppliers as partners and understand the benefits of truly collaborating with them.</p> <p>Negotiation with vendors/ service providers for better contractual terms</p>
21	<p>Inefficient Contract preparation and Management: <i>Inefficient Procurement Contract preparation</i></p>	<p>Appointment of contract managers to ensure that all contract terms are compiled to by both parties</p> <p>There should be a mechanism of vetting</p>

Strategic Objective	Risk Title and Description	Mitigation (s)
	<i>and Management</i>	<p>contract online</p> <p>Capacity building to Procurement and Legal Units staff on contract preparation and management</p> <p>To visit regional offices and various construction site to check procurement contracts and verify delivery of the procured goods and services</p>
22	<p>Significant skills gap caused by advancement of Technology: <i>Significant skills gap caused by advancement of Technology</i></p>	<p>Building capacity to procurement and supplies staff on new technologies</p>

4.3.2 Identified Opportunities and Strategies

The only thing which is continuously constant is change. TBA is therefore, vigilant, adaptive in embracing agility and prepared to capitalize on every opportunity availed by its internal and external business environment. It is on this note, that, the Agency in its risk assessment process identified opportunities that would expectedly enhance the strategic plan execution. The opportunities along with proposed strategies to capitalize on the same is presented in

Table 7: Opportunities and strategies [More details are found in the Institutional Risk Register].

Table 7: Opportunities and Strategies

Objective (s)	Opportunity	Strategy
<p>1.</p> <ul style="list-style-type: none"> • Effective implementation of National Ant-Corruption Strategy enhanced and sustained. • Government Real Estate Development and Management improved • Institutional capability for service provision strengthened. 	<p>Technological advancement and avenues for digitalization provide room for TBA processes and operations to be improved</p> <p>Existence of modern equipment (applying advanced technology) along with Government Information Systems (Example; GEPG, Lawson, MUSE, TANEPS, PLANREP, NPMIS and e-Office</p> <p>TBA has potential of enhancing quality service delivery and increase revenue generation by taking advantage of new technology in making transformative changes in its operations and processes.</p> <p>Existence of training programs that enhance appropriate technology transfer, knowledge sharing and capacity building.</p>	<p>Develop and implement Information Communication Technology (ICT) Infusion Strategy, i.e., strategy or roadmap for infusing ICT into the Corporation's processes and operations – ICT Strategic Plan.</p>
<p>2.</p> <ul style="list-style-type: none"> • Construction services for Government buildings and Public Servants accommodation enhanced • Consultancy services for Government buildings and Public Servants accommodation enhanced • Institutional capacity for service provision strengthened. 	<p>Favorable Legal Set Up: TBA has potential to command large market share thereby increasing revenue generation due to favorable legal set up as a state-owned Institution which is seemingly commanding public trust and good reputation.</p> <p>Others include:</p> <ul style="list-style-type: none"> • Government guarantee to secure loans. • Availability of reduced interest rate on loans from financial institutions • Access to wider range of financing capital revenue via public private partnership model 	<p>Develop and implement plan for exploiting internal capacity to execute the exclusive mandate as provided in the Law (Develop medium and long-term strategy to develop internal HR capacity to execute full mandate of the TBA)</p> <p>Develop and enforce strategy for continuously maintaining clear visibility, and upholding public trust, reputation and positive reflection of TBA.</p>
<p>3.</p> <ul style="list-style-type: none"> • Government Real Estate Development and Management improved • Institutional capability for service provision strengthened. 	<ul style="list-style-type: none"> • Development of capital city in Dodoma. • Establishment of new Administrative Regions and Districts. • Presence of Tanzania Embassies in the world • Presence of various Local and International Exhibitions. • Potential growth revenue generation from high demand of houses and office accommodation from public servant and the Government. 	<p>Develop medium and long-term strategy to develop internal HR capacity to execute full mandate of TBA.</p> <p>Develop and implement long-term strategy for creating awareness and sensitization on the availability of TBA services and products within and across the population in the country.</p>

Objective (s)		Opportunity	Strategy
4.	<ul style="list-style-type: none"> Institutional capability for service provision strengthened 	<ul style="list-style-type: none"> Existence of National Development Vision 2025, Long Term Perspective Plan (LTPP) and Medium Term National Five Years Development Plans (FYDP I, II and III) that guide in prioritization of programs. Existence of Budget Act No. 11 of 2015, its Regulations and Guidelines 	Develop and review strategies to continuously align with National Development Agenda (Stakeholder's involvement program)

CHAPTER FIVE

5.0 RESULTS MONITORING & EVALUATION FRAMEWORK

This chapter shows how the results envisioned in this Plan will be measured. It shows how the Interventions lead to the realization of the Agency development objective, how Agency objective are linked with other National and International framework and presents mechanisms through which interventions, Inputs (resources), Strategic Initiatives (Process, activities programs), Outputs (targets and measures) and outcomes (ultimate goal) will be monitored throughout implementation period.

5.1 Development Objectives

The development objective of the Agency is to Promote Government Real Estate Development for sustainable construction sector in Mainland Tanzania. This development objective amongst others will be influenced by level of investment and financial resources available, infrastructure, equipment and facilities, staff capacity and the use of technology appropriate to the business.

5.2 Beneficiaries of TBA Services

There are direct and indirect beneficiaries of TBA services. Direct beneficiaries include Government Leaders, Public Servants, Government Institutions, customers, and general public who seek for services. The indirect beneficiaries include the Suppliers, Financial institutions, and other institutions who receive performance, financial, general plan documents and information relating to Real estate, Consultancy and Construction.

5.3 Linkage with other Frameworks

The Strategic Plan – III (2021/2022 – 2025/26) of Tanzania Buildings Agency (TBA) has considered the existence of macro-economic development programs in order to contribute to the realization of the aimed set goals. This Strategic Plan has six (6) strategic objectives towards realization of TBA Vision which contribute to the realization of National Development Vision 2025, National Five -Year Development Plan (FYDP) III (2021/22-2025/26), and Sustainable Development Goals (SDG - 2030). Nevertheless, the plan also aligned with the Ruling Party (CCM) Election Manifesto of 2020-2025 (see **Annex 2**).

5.4 Result Chain – Performance Budget

TBA results chain consists of Strategic objectives, Performance (Strategic) Measures, Strategic Initiative and Output (Desired Outcome). The basic assumption is that, there is causal linkage in the various elements of the Results Chain. The inputs (resources) will lead to the execution of initiatives which will lead to the achievement of outputs (Strategic Targets, Strategic Objectives, Strategic results). The achievement of the Agency’s strategic results in the medium term will contribute towards realization of the FYDP III and SDGs. This chain of results justifies the use of public money into various interventions by TBA.

5.5 The Results Framework Matrix

The Results Framework Matrix consists of the TBA’s overall development objective (Goal), specific objectives, Planned Outcome and Outcome Indicators (KPI). The matrix shows the Logical frame in terms of realizing the planned results. It visualises 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 the Development Goal may not be exclusively attributed to interventions under this Strategic Plan. (See Table 8)

Table 8: Results Framework Matrix

Development Objective	Code	Objective	Planned Outcomes	Outcome indicators
Promote Government Real Estate Development for sustainable construction sector in Tanzania	A	Health Services improved and HIV/AIDS infections reduced	<ul style="list-style-type: none"> ▪ Awareness on Health (HIV/AIDS and NCDs) and staff welfare created. ▪ HIV infection decreased. ▪ Average life expectancy of staff increased. ▪ Stigmatization eliminated. 	HIV and AIDS prevalence rate.
	B	Effective implementation of National Ant-Corruption Strategy enhanced and sustained	<ul style="list-style-type: none"> • Corruption free zone • Adherence to ethics code attained. • Complaints in narration to corruption and malpractice reduced. 	Number of corruption cases reported
	C	Government Real Estate Development and Management improved	<ul style="list-style-type: none"> • Investment portfolio on properties increased. • Quality accommodation to Government and public servants provided. • Revenue collection increased 	<ul style="list-style-type: none"> • Level of public servant satisfaction • Number of MDAs using TBA Product/Services

			<ul style="list-style-type: none"> • Customer satisfaction level increased 	
	D	Consultancy services for government buildings and public servants' accommodations enhanced	<ul style="list-style-type: none"> ▪ Standard and quality of consultancy services attained. ▪ Payment of services offered done timely. ▪ Consultancy services promoted 	<ul style="list-style-type: none"> • Percentage of habitable accommodation at all levels • Increased TBA staff welfare.
	E	Construction services for government buildings and public servants' accommodations enhanced	<ul style="list-style-type: none"> ▪ Construction of Government office buildings, public servants and Government leaders' houses increased. ▪ Standard and quality of construction services attained ▪ TBA workshops are fully operationalized. ▪ Construction contracts are periodically monitored. ▪ Innovation and productivity levels in construction services increased. 	<ul style="list-style-type: none"> ▪ Improved staff welfare ▪ Level of customer/client satisfaction ▪ Reduced construction cost
	F	Institutional Capability for provision of services strengthened	<ul style="list-style-type: none"> ▪ Level of TBA staff satisfaction increased ▪ Compliance of standards, guidelines, policy and laws increased. ▪ Skill gap reduced through effective implementation of training programs. ▪ Gender balanced across all levels of TBA governing structure. ▪ Full compliance on policy, laws and guidelines. ▪ Recommendations on Audit findings implemented. ▪ Efficiency in revenue collections increased ▪ Customer satisfaction level increase. 	<ul style="list-style-type: none"> • Good governance • Increase own source revenue

5.6 Reviews Monitoring and Evaluation Plan

This subsection presents the Monitoring Plan, Planned Reviews and Evaluation Plan for the period of 5 years.

5.6.1 Monitoring Plan

The monitoring plan will base on follow up of each indicator under each objective developed in Chapter three. The Monitoring plan consists of indicators and their descriptions; baseline for the indicator; indicator targets values; data collection and methods of analysis; indicator reporting frequencies; and responsible officer for data collection, analysis and reporting. The outcome indicators will be reported on annual basis but tracking of the indicators will be done quarterly (See **Table 9**)

Table 9: Monitoring Plan

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
1	<p>Stages of developing and approving HIV/AIDS and NCDs policy</p> <p><i>Measured by stages of developing and submission of the policy draft for approval</i></p>	2020/21	0	Draft policy prepared	Approved policy and action plan	1	1	1	TBA	Documents Review	Quarterly	Implementation Report	Quarterly	DBS - MAHRM
2	<p>Percentage of awareness on HIV/AIDS and NCDs</p> <p><i>Calculated by percentage ratio of staff to the total number of Staff</i></p>	2020/21	30%	40%	50%	60%	70%	80%	TBA	Documents Review	Quarterly	Implementation Report	Quarterly	DBS - MAHRM
3	<p>Percentage of spent amount on Care of HIV/AIDS and NCDs from total budget</p> <p><i>Measured by percentage ratio of spent amount budget to the total budget</i></p>	2020/21	100%	100%	100%	100%	100%	100%	TBA	Documents Review	Quarterly	Implementation report	Quarterly	DBS - MAHRM
4	<p>Percentage compliance to statutory requirement and standard on health and safety.</p> <p><i>Measures Percentage of projects complying with health and safety. Obtained by taking total number of projects complied with standards of health and safety divide by total number of projects multiplied by hundred.</i></p>	2020/21	Unknown	Unknown	50%	75%	95%	100%	Site Inspection Report	Document Review, observation	Quarterly	Inspection report	Quarterly	MQAC

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
5	Stages of reviewed and approved Action plan <i>Measured by develop stage and submission of the action plan for approval</i>	2020/21	0	1	1	1	1	1	TBA	Documents Review	Annually	Approval of Action plan	Quarterly	DBS - MAHRM
6	Number of Action Plan reports <i>Measured by availability of report of National Anti – Corruption Strategy (NACS) prepared and submitted.</i>	2020/21	0	4	4	4	4	4	TBA	Documents Review	Quarterly	Implementation Report	Quarterly	DBS - MAHRM
7	Number of trainings on National Anti – Corruption Strategy (NACS) conducted <i>Measures number of Training on National Anti–Corruption Strategy (NACS) conducted.</i>	2020/21	0	1	1	1	1	1	TBA	Documents Review	Annually	Training Reports	Quarterly	DBS - MAHRM
8	Number of committee meetings on corruption and malpractices incidences. <i>Measured by number of committee meetings conducted.</i>	2022/21	1	4	4	4	4	4	TBA	Documents Review	Quarterly	Approved Minutes	Quarterly	DBS - MAHRM

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
9	<p>Number of public servant houses Constructed.</p> <p><i>Measure the capacity of the Agency to grow public buildings portfolio. Calculated by Counting the number of public buildings constructed over the planned total number of public buildings constructed.</i></p>	2020/21	2119	1555	1560	1560	1600	1506	TBA	Document Review	Quarterly and Annually	Annual Reporting	Annual	DRE-MPH-MRED and MPFM
10	<p>Number of Regions where investment on commercial estate is implemented</p> <p><i>Measure the capacity of the Agency to increase the number of commercial investments in the regions. Calculated by Counting the number of commercial units constructed</i></p>	2020/21	0	0	1	0	0	1	TBA	Document Review	Quarterly and Annually	Annual Report	Annual	DRE-MRED
11	<p>Number of Regions with asset register Database</p> <p><i>Measures capacity of the Agency to have the number of asset database in the region. Calculated by counting the number of asset register database</i></p>	2020/21	0	5	5	5	5	6	TBA	Document Review	Quarterly and Annually	Annual Reporting	Annual	DRE-MRED

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
12	Percentage of defaulters <i>Measure the percentage decrease of defaulters in the Agency. Calculated by percentage ratio of clients/tenants using TBA's products.</i>	2020/21	30%	27%	22%	17%	15%	10%	TBA	Document Review	Quarterly and Annual	Annual Reporting	Annual	DRE-MPFM
13	Percentage of implementation of real estate management manual <i>Measure the capacity of the Agency to implement real estate and maintenance manual for 100%</i>	2020/21	100%	100%	100%	100%	100%	100%	TBA	Document Review	Quarterly and Annual	Annual Reporting	Annual	DRE-MPFM-MRED and MPH
14	Number of houses for public servant and Government leaders rehabilitated <i>Measure the capacity of the Agency to increase number of public and government leaders' houses rehabilitated. Calculated by counting the number of houses for public servants and government building rehabilitated</i>	2020/2021	332	220	181	150	130	100	TBA	Document Review	Quarterly and Annual	Annual Reporting	Annual	DRE-MPFM
15	Number of plots surveyed <i>Measure the capacity of the Agency to increase number of surveyed plots. Calculated by counting number of surveyed plots and encroached plots.</i>	2020/21	0	10	170	200	230	270	TBA	Document Review	Quarterly and Annual	Annual Reporting	Annual	DRE-MRED

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
16	<p>Number of joint venture projects developed</p> <p><i>Measure the capacity of the Agency to increase number of joint venture project Calculated by Counting the number of joint venture project implemented.</i></p>	2020/21	0	1	0	1	0	1	TBA	Document Review	Quarterly and Annual	Annual Reporting	Annual	DRE-MRED-MPH
17	<p>Number of Monitoring and Evaluation Reports</p> <p><i>Measures the number of monitoring and evaluation reports prepared.</i></p>	2020/21	2,551	1,775	1,741	1,710	1,730	1,606	TBA	Documents Review	Annually	Monitoring and Evaluation Report	Annually	MPROJ
18	<p>Number of projects recommendation reports</p> <p><i>Measures the capacity of the Agency to increase number of joint ventures projects. Calculated by counting the number of joint venture projects implemented.</i></p>	2020/21	0	1	0	1	0	1	TBA	Documents Review	Annually	Project Recommendation Report	Annually	/MPROJ
19	<p>Number of reports on investment sustainability prepared.</p> <p><i>Measures compliance of the Agency's investment regulations before deciding to invest.</i></p> <p><i>Calculated by number of investments projects with research results divided by total number of investment projects</i></p>	2020/21	0	1	3	3	4	4	TBA	Site Visit and Document Review	Annually	Investment Sustainability Reports	Annually	DBS-MPME

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
20	<p>Percentage of Consultancy projects without variation.</p> <p><i>Measures the capacity of the Agency to implement consultancy projects without variations. Calculated by taking percentage ratio of consultancy projects completed without variation and total number of consultancy projects completed annually.</i></p>	2020/21	10%	15%	20%	30%	40%	50%	TBA Projects	Site Visit and Documents Review	Monthly	Progress Reports	Annual	DCONS
21	<p>Percentage of projects Consultancy completed within time frame</p> <p><i>Measures the capacity of the Agency to implement consultancy projects within timeframe. Calculated by taking percentage ratio of consultancy projects completed within timeframe and total number of consultancy projects completed annually.</i></p>	2020/21	10%	15%	20%	30%	40%	50%	TBA Projects	Site Visit and Document Review	Monthly	Progress Report	Annually	DCONS
22	<p>Number of periodic reviews of standard specification operation procedures on consultancy services.</p> <p><i>Measures standard and quality of consultancy services. Calculated by the ratio of number of standard specification operation procedures reviewed to the total number of all standard specification operation procedures on consultancy services.</i></p>	2020/21	0	0	1	0	0	1	TBA	Document review	Annually	Consultancy manuals	Once every Two years	DCONS

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
23	<p>Number of technical review committee meetings attended.</p> <p><i>Measures the quality of consultancy services. Calculated by counting the total number of technical review committee meetings attended.</i></p>	2020/21	12	24	36	48	96	96	TBA	Technical reviews meetings	Monthly	Technical Committee Meetings Minutes.	Annually	DCONS
24	<p>Percentage of projects tender documents completed within planned time schedule.</p> <p><i>Measures the capacity of the Agency to complete projects tender documents within planned time schedule. Calculated by percentage ratio of projects tender documents completed within planned time schedule divide by total number of projects tender documents completed annually.</i></p>	2020/21	5%	10%	40%	55%	60%	85%	TBA	Tender documents	Monthly	Within work program	Monthly report	DCONS
25	<p>Number of projects awarded annually.</p> <p><i>Measure the capacity of TBA to acquire new projects from clients. Calculated by counting number of projects awarded annually.</i></p>	2020/21	25	35	45	55	65	75	TBA	Letter of award	Annually	Number of contracts	Quarterly	DCONS

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
26	<p>Percentage of fees notes and certificates timely issued.</p> <p><i>Measures number of certificates and fee notes issued. Calculated by taking percentage of certificate and fees notes timely issued divide by total certificate and fees notes issued annually.</i></p>	2020/21	10%	10%	30%	50%	70%	90%	TBA	Certificates and fee notes	Quarterly	Number of certificate and fee note	Quarterly	DCONS
27	<p>Number of government houses designed and supervised.</p> <p><i>Measures number of house units designed and supervised. Calculated by counting number of construction projects in a year.</i></p>	2020/21	1287	2030	2025	2028	2010	2007	TBA	Project reports	Quarterly	Number of units	Annually	DCONS
28	<p>Number of ICT works in consultancy projects designed and supervised.</p> <p><i>Measure the Agency's capacity in ICT works in consultancy. Calculated by number of ICT works consultancy.</i></p>	2020/21	40	65	65	65	65	65	TBA	Document Review	Annually	Annual Reports	Annually	MBS
29	<p>Number of contracts awarded and signed</p> <p><i>Measures the increase of number of contracts signed annually. Calculated by counting total number of contracts awarded and signed annually.</i></p>	2020/21	40	75	50	60	70	80	TBA	Contract Documents Review	Monthly	Annual Progress Report Reports	Quarterly	MPROJ

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
30	<p>Percentage of project without variation</p> <p><i>Measures the capacity of the Agency to implement projects without variations. Calculated by taking percentage ratio of projects completed without variation and total number of projects completed annually.</i></p>	2020/21	10%	15%	20%	30%	40%	50%	TBA	Financial Appraisal Report	Monthly	Final Account Report	Annual	MPROJ
31	<p>Percentage of project completed within timeframe</p> <p><i>Measures the capacity of the Agency to implement projects within timeframe. Calculated by taking percentage ratio of projects completed within timeframe and total number of projects completed annually.</i></p>	2020/21	10%	20%	30%	40%	50%	60%	Project Progress Report	Document Review	Monthly	Practical Completion Report	Annually	MPROJ
32	<p>% of project implemented with execution plan</p> <p><i>Measures the percentage increase of implemented project as per execution plan. Calculated by the percentage ratio of projects implemented as per execution plan against project executed out of execution plan</i></p>	2020/21	10%	20%	30%	40%	50%	60%	Contract Document	Documents Review	Monthly	Final Account Report	Annual	MPROJ

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
33	<p>Number of Projects reviewed in technical review meeting.</p> <p><i>Measures the number of projects reviewed in Technical Review meeting. Calculated by counting the number of projects reviewed in TRC</i></p>	2020/21	20	30	40	50	60	70	Minutes of Technical Review Meetings	Document Review	Annually	Annual Reports	Annually	MPROJ
34	<p>Number of Updated Standard Operating Procedures (SoP) Documents</p> <p><i>Measures availability of required consultancy services SoP document necessary to operationalise Quality Management System (QMS).</i></p>	2020/21	0	4	8	0	0	0	QMS Document Register	Document Review	Annually	Documents in place	Annual	MQAC
35	<p>Percentage of Staff Trained on QMS</p> <p><i>Measures percentage of dissemination of QMS to consultancy services staff. Calculated by taking percentage ratio of trained staff over total number of staff.</i></p>	2020/21	0	0	20%	70%	90%	100%	Training Report	Document Review	Annually	Training Report	Annual	MQAC

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
36	<p>Percentage of consultancy Projects scoring at least 75% of TRC Checklist</p> <p><i>Measures impact of implementation of QMS to the design process. Calculated by taking percentage ratio of Projects scoring at least 75% over total number projects.</i></p>	2020/21	Unknown	50%	60%	70%	80%	100%	TRC Report	Document Review	Annually	TRC Reports	Annual	MQAC
37	<p>Stages of Building Information Modelling (BIM) Standard Operating Procedure (SoP) Document Development.</p> <p><i>Measures availability of SoP document to operationalise BIM for efficient and effective workflow with collaboration.</i></p>	2020/21		Draft SoP	Final SoP				QMS Document Register	Document Review	Annual	Document in place	Annual	MQAC
38	<p>Percentage of projects with Non-Conformance Reports</p> <p><i>Measures Percentage of projects with Non-Conformance Reports in the use of BIM. Obtained by calculating the percentage of projects with Non-Conformance Reports in the use of BIM.</i></p>	2020/21	0	0	100%	75%	50%	5%	Inspection Report	Document Review	Annual	Inspection Report	Annual	MQAC

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
39	<p>Government Offices Constructed</p> <p><i>Measures the capacity of the Agency to provide accommodation to the Government</i></p> <p><i>Calculated by counting the number of Government office buildings constructed.</i></p>	2020/21	43	50	65	80	90	100	TBA	Documents Review	Quarterly	Annual Reports	Annually	DCN-MCN
40	<p>Percentages of completion and approving of construction manual</p> <p><i>Measures the stages of preparation of the construction manual</i></p> <p><i>Calculated by percentage ratio of stages completed to the total number of stages required for completion and approving of construction manual</i></p>	2020/21		10%	100%				TBA	Documents Review	Quarterly	Annual Reports	Annually	DCN-MCN
41	<p>Percentage Number of procedures implemented in the operation of construction Manuals</p> <p><i>Measures the level of implementation of the construction manual.</i></p> <p><i>Calculated by percentage ratio of the procedures implemented to the total number of procedures provided in the construction manual.</i></p>	2020/21		0%	0%	30%	60%	100%	TBA	Documents Review	Quarterly	Annual Reports	Annually	DCN-MCN

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
42	<p>Percentages of completion and approving of workshop operation manual</p> <p><i>Measures the stages of preparation of the workshop operation manual Calculated by percentage ratio of stages completed to the total number of stages required for completion and approving of workshop operation manual.</i></p>	2020/21	Not in Place	10%	100%				TBA	Documents Review	Quarterly	Annual Reports	Annually	DCN-MWMF
43	<p>Percentage Number of procedures implemented in the operation workshop Manual</p> <p><i>Measures the level of implementation of the workshop operation manual Calculated by percentage ratio of the procedures implemented to the total number of procedures provided in the workshop operation manual</i></p>	2020/21	0%	0%	0%	30%	60%	100%	TBA	Documents Review	Quarterly	Annual Reports	Annually	DCN-MWMF
44	<p>Number of Workshops in Full Operation</p> <p><i>Calculated by counting the number of Workshops that are full rehabilitated and in operation.</i></p>	2020/21	1	2	8	11	14	17	TBA	Documents Review	Quarterly	Annual Reports	Annually	DCN-MWMF

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
45	<p>Stages of completion of Modern Workshops</p> <p><i>Calculated by counting the number of modern Workshops that are full constructed and in operation.</i></p>	2020/21	1 Modern Workshop	Design stage 100%	Construction stage 100%	procurement and installation	operation by 100%		TBA	Documents Review	Quarterly	Annual Reports	Annually	DCN-MWMF
46	<p>Percentage of projects that meets contracts specifications</p> <p><i>Measures the construction projects that meets all project standards and specifications</i> <i>Calculated by the percentage ratio of the projects completed within the required standards and specifications to the total number of projects executed.</i></p>	2020/21	20%	30%	40%	60%	80%	100%	TBA	Survey and Documents Review	Annually	Annual Reports	Annually	DCN-MWMF
47	<p>Number of houses constructed</p> <p><i>Measures the capacity of the Agency to provide accommodation to public servants.</i> <i>Calculated by counting the number of residential houses constructed</i></p>	2020/21	2,219	1,556	1,556	1,556	1,556	1,557	TBA	Documents Review	Annually	Annual Reports	Annually	DCN-MCN

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
48	<p>Number of houses rehabilitated</p> <p><i>Measures conduciveness of the public servants accommodation provided by Government</i> <i>Calculated by counting the number of houses rehabilitated.</i></p>	2020/21	332	80	85	90	95	99	TBA	Documents Review	Annually	Annual Reports	Annually	DCN-MCN
49	<p>Number of ICT works construction projects completed.</p> <p><i>Measure the Agency capacity in ICT works in Construction projects.</i> <i>Calculated by number of ICT works consultancy.</i></p>	2020/21	43	7	15	15	10	10	TBA	Document Review	Annually	Annual Reports	Annually	MIS
50	<p>% project progress reports uploaded, updated and stored in saver.</p> <p><i>Measures the percentage increase in project data/information uploaded and stored in server periodically.</i></p>	2020/21	40%	50%	60%	70%	80%	100%	GRMS	Document Review	Monthly	Annual progress Report	Annually	MPROJ/DCO NS/DCN
51	<p>Number of new planned plant and machinery</p> <p><i>Measures the capacity of the Agency to acquire new plant and machinery.</i> <i>Calculated by counting total number of new acquired plants and machinery.</i></p>	2020/21	198	208	218	225	232	240	TBA	Document Review	Annually	Annual stock Report	Annually	MPM

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
52	<p>Percentage of available plants and machinery operational.</p> <p><i>Measures the percentage increase of plant and machinery in the Agency.</i></p> <p><i>Calculated by percentage ratio of the number of available Plant and Machinery to the planned number.</i></p>	2020/21	100%	100%	100%	100%	100%	100%	TBA	Document Review	Annually	Annual stock Report	Annually	MPM
53	<p>Two Reviewed Construction Standard Operating Procedures documents in place</p> <p><i>Measures availability of required construction services SoP document necessary to operationalise (QMS).</i></p>	2020/21	0	1	1	0	0	0	QMS Document Register	Document Review	Annual	Documents in place	Annual	MQAC
54	<p>Number of Inspections on Conformance of construction projects</p> <p><i>Measures Number of projects Inspected for Conformance with QMS.</i></p> <p><i>Calculated by taking total number of projects inspected for conformance divide by total number of construction projects times 100.</i></p>	2020/21	0	0	5	10	15	20	Inspection Report	Document Review, observation	Quarterly	Inspection report	Quarterly	MQAC

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
55	Stages of the Laboratory Project establishment <i>Measures numbers of completed stages towards establishment of the laboratory.</i>	2020/21		Need Assessment Document	Design and Cost Document	Testing Guidelines	Construction Complete	Laboratory Operational	Progress Report	Document Review	End of Each Stage	Respective Reports	Annual	MQAC
56	Percentage of Building Testing Requirements are accommodated in-house. <i>Measures percentage ratio of tests done in the Laboratory to total tests done to the projects.</i>	2020/21	0	0	0	0	20%	100%	Laboratory Report	Document Review	Annual	Laboratory Report	Annual	MQAC
57	Percentage of Customer satisfaction at TBA HQ and Regional Offices <i>Calculated by the percentage ratio of staff satisfied to the total number of staffs.</i>	2020/21	70	75	80	85	90	95	TBA	Documents Review	Quarterly	Approval of Budget plan	Quarterly	DBS-MAHRM

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
58	Number of Human Resource Manuals developed and implemented <i>Measured by the availability of Human Resource Manuals prepared.</i>	2020/21	0	2	1	1	1	1	TBA	Documents Review	Quarterly	Approval of Budget plan	Quarterly	DBS-MAHRM
59	Percentage of staff who submitted OPRAS forms timely <i>Calculated by counting the number of OPRAS forms submitted.</i>	2020/21	10%	40%	70%	80%	90%	100%	TBA	Documents Review	Annually Report	Annually Report	Annually	DBS-MAHRM
60	Number of staff recruited <i>Measured by counting the number of staff recruited.</i>	2020/21	380	70	70	70	70	70	TBA	Documents Review	Quarterly	Approval of Budget plan	Quarterly	DBS-MAHRM
61	Agency's reviewed Job Listing <i>Measured by availability of Agency's reviewed Job Listing</i>	2020/21	1	1	1	1	1	1	TBA	Documents Review	Quarterly	Approval of Budget plan	Quarterly	DBS-MAHRM
62	Number reports of special recruitment prepared <i>Calculated by counting number of the reports of Special recruitment committee</i>	2020/21	4	4	4	4	4	4	TBA	Documents Review	Quarterly	Approval of Budget plan	Quarterly	DBS-MAHRM

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
63	Training Needs Assessment document <i>Measured by availability of Training Needs Assessment report</i>	2020/21	0	1	1	1	1	1	TBA	Documents Review	Quarterly	Approval of Budget plan	Quarterly	DBS - MAHRM
64	Staff training program document <i>Measured by the availability of Staff training program.</i>	2020/21	1	1	1	1	1	1	TBA	Documents Review	Quarterly	Approval of Budget plan	Quarterly	DBS - MAHRM
65	Number of training programs facilitated <i>Measured by counting the number of the training programs facilitated.</i>	2020/21	33	55	55	55	55	55	TBA	Documents Review	Quarterly	Approval of Budget plan	Quarterly	DBS - MAHRM
66	Number of staff who participated in diversity management programs <i>Measured by counting the staff participated in the diversity management programs</i>	2020/2021	0	2	2	2	2	2	TBA	Documents Review	Quarterly	Approval of Budget plan	Quarterly	DBS - MAHRM
67	Percentage of compliance of policy and procedures in the Agency <i>Calculated by percentage ratio attained during the year of audit as per audit plan.</i>	2021/22	100%	100%	100%	100%	100%	100%	TBA	Document Review	Quarterly	Quarterly Report	Quarterly	CIA

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
68	<p>Percentage of recommendation implemented within agreed time frame</p> <p><i>Calculated by percentage ratio attained during the year of audit as per audit plan</i></p>	2020/21	95%	95%	95%	95%	95%	95%	TBA	Document Review	Quarterly	Quarterly Report	Quarterly	CIA
69	<p>Number of legal advices provided</p> <p><i>Measured the capacity of the Agency on legal services. Calculated by counting legal advises provided.</i></p>	2020/21	N/A	50	50	50	50	50	TBA Files	User Observation	Monthly	Cases Settled	Quarterly	MLS
70	<p>Number of Contracts documents</p> <p><i>Measures adherence of TBA in contracts. Calculated by counting contracts signed in real estate, consultancy and construction services.</i></p>	2020/21	N/A	64	64	64	64	64	TBA Contract Register	Checklists	Quarterly	Quarter & Annual Reports	Quarterly	MLS
71	<p>Number of Cases represented</p> <p><i>Measures the capacity of TBA on resolving cases. Calculated by counting number of Cases represented and disputes managed and minimized in a year.</i></p>	2021	N/A	35	35	35	35	35	TBA Case Files	Check Lists	Quarterly & Annually	Courts Cause Lists	Quarterly & Annually	MLS

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
72	<p>Number of TBA operations Manuals and guidelines scrutinized</p> <p><i>Measures compliance of TBA on operating manuals and guidelines. Calculated by counting scrutinized TBA manuals and guidelines.</i></p>	2020/21	N/A	2	2	2	2	2	TBA Manuals	Documents Review	Quarterly	Annual Reports	Annual	MLS
73	<p>Stages in developing TBA's Framework document</p> <p><i>Measures performance of TBA on its responsibilities. Calculated by the presence of the framework document.</i></p>	2020/21	N/A	Framework Document reviewed	Framework Document developed	4 consultative meetings conducted	MAB, Parent Ministry and OAG approval secured	4 awareness programs conducted	TBA	Document Review	Annually	Annual Reports	Annually	MLS
74	<p>Stages of developing Subsidiary Establishment Order</p> <p><i>Measured by the stage of subsidiary establishment order development reached.</i></p>	2020/21	N/A	Review	Develop	Conduct consultative meetings	Approval	Awareness	TBA	Documents Review	Quarterly	Quarterly Reports	Quarterly	MLS

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
75	Number of Deed of Settlement attained <i>Calculated by counting the number of Deeds of Settlement.</i>	2020/21	N/A	5	5	5	5	5	TBA	Check Lists	Quarterly & Annually	Quarterly & Annual Reports	Quarterly & Annually	MLS
76	Number of modules added and upgraded in GRMS <i>Measure the presence of added and upgraded modules. Calculated by counting the number of added and upgrade modules.</i>	2020/21	3	7	4	4	7	4	TBA	Users Survey	Monthly	User Acceptance Test Report	Quarterly	MIS
77	Percentage of compliance of eGa guidelines and standards <i>Measure the presence of guideline and standards. Calculated by Counting the number of guidelines and standards.</i>	2020/21	0	1	1	1	1	1	eGA	Review eGA guidelines and standards.	Annually	Annual Reports	Annually	MIS
78	Number of Staff trained. <i>Measure the Agency's capacity building in using Information systems. Calculated by the number of staff trained annually.</i>	2020/21	150	100	150	150	150	150	TBA	Feedback Reports	Annually	Number of Staff Trained	Annually	MIS

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
79	<p>% of planned procurement of ICT equipment.</p> <p><i>Measure the Agency's capacity of using ICT equipment.</i></p> <p><i>Calculated by the percentage of ICT equipment procured annually against the procurement plan.</i></p>	2020/21	100%	100%	100%	100%	100%	100%	TBA	Review of ICT Assets	Quarterly	Reports	Annually	MIS
80	<p>Number of licensed software and collaborative designing software.</p> <p><i>Measure the Agency's compliance of using licenced software.</i></p> <p><i>Calculated by the number of software licences procured.</i></p>	2020/21	0	0	250	150	100	0	TBA	Review of Number of Licenced Software	Annually	Reports	Annually	MIS
81	<p>Number of Regional offices having LAN and WAN connectivity.</p> <p><i>Measure the Agency's internet usage and connectivity. Calculated the number of Regional Offices having LAN and WAN</i></p>	2020/21	0	0	15	5	0	0	TBA	Survey	Annually	Survey Report	Annually	MIS
82	<p>Number of high-end storage server made available.</p> <p><i>Measure the Agency's backup capacity. Calculated by the number of backup server available.</i></p>	2020/21	0	2	0	0	0	2	TBA	Installation Report	Annually	Annual Reports	Annually	MIS

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
83	Number of meetings <i>Measure effectiveness of ICT issues. Calculated by the number of meetings conducted.</i>	2020/21	0	0	6	6	6	6	TBA	Document Review	Annually	Annual Reports	Annually	MIS
84	Number of statistical reports or bulletins produced. <i>Measure Agency's trend and direction. Calculated by the number of statistical reports.</i>	2020/21	0	0	4	4	4	4	TBA	Document Review	Quarterly	Annual Reports	Annually	MIS
85	Percentage of implementation of Annual Procurement Plan <i>Measured by the ratio of procured materials against budget. Calculated by percentage number of materials procured against budget.</i>	2020/21	2020/21	43%	70%	80%	90%	95%	100%	Tba	Quarterly	Annually	Through Procurement Report	MPMU
86	Number of Regions using TANEPS <i>Calculated by counting number of regions using TANEPS</i>	2020/21	HQ and 3 regions	HQ and 15 Regional Offices	HQ and 26 Regional Offices	HQ and 26 Regional Offices	HQ and 26 Regional Offices	HQ and 26 Regional Offices	TBA	Document Review	Annual	Through Procurement Report	Annually	MPMU

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
87	Percentage of TBA Asset coded, verified and registered <i>Calculated by the percent of Coded, verified and registered Assets against total assets</i>	2020/21	50%	80%	90%	95%	100%	100%	TBA	Document Review	Annually	Through Asset register	Annually	MPMU
88	Number of regions which stock taking has been conducted <i>Measures the number of all assets possessed by TBA.</i>	2020/21	HQ and 26 Regional Offices	HQ and 26 Regional Offices	HQ and 26 Regional Offices	HQ and 26 Regional Offices	HQ and 26 Regional Offices	HQ and 26 Regional Offices	TBA	Document Review	Annually	Through stock taking report	Annually	MPMU
89	Stages of development of marketing Strategy <i>Measures the level of development of the strategy. Calculated by counting the number of stages went through.</i>	2020/21	No marketing strategy	Draft marketing strategy	Marketing strategy approved				TBA	Literature Review	Annually	Annual Report	Annually	MPRM
90	Number of TBA customers <i>Measures the capacity of the Agency to attract more customers. Calculated by counting the number of customers attracted to the targeted number.</i>	2020/21	6,967	7,167	7,367	7,567	7,767	7,967	TBA	Report Review	Monthly	Annual Report	Quarterly	MPRM

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
91	<p>Stages of development communication strategy.</p> <p><i>Measures the level of development of the strategy. Calculated by counting the number of stages went through.</i></p>	2020/21	No communication	4 reports prepared	Communication strategy approved				TBA	Literature Review	Annually	Annual Report	Annually	MPRM
92	<p>Percentage of awareness of TBA products and services.</p> <p><i>Measures the level of public awareness to the products and services offered by the Agency. Calculated as a percentage change in public awareness of activities of the Agency to the targeted percentage.</i></p>	2020/21	Not determined	50%	55%	60%	65%	70%	TBA	Survey	Quarterly	Survey Report	Quarterly	MPRM
93	<p>Number of customer feedback reports.</p> <p><i>Measures the readiness of the Agency to receive feedback from its consumers of products and services. Calculated by counting the number of feedback report prepared.</i></p>	2020/21	No reports prepared	4 reports prepared	4 reports prepared	4 reports prepared	4 reports prepared	4 reports prepared	TBA	Survey	Quarterly	Survey Report	Quarterly	MPRM

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
94	<p>Percentage increase in customer satisfaction level</p> <p><i>Measures the extent to which customer satisfaction is attained by consumers of products and services of the Agency. Calculated as the percentage ratio of customers satisfied by consuming products and services of the agency and total number of TBA's customers.</i></p>	2020/21	Not determined	60%	70%	80%	90%	100%	TBA	Survey	Quarterly	Survey Report	Quarterly	
95	<p>Amount of consultancy revenue collected annually.</p> <p><i>Measures the Agency's capacity to collect its revenue. Calculated by amount of revenue collected annually.</i></p>	2020/21	4.2	5.7	6.55	7.54	9.97	11.5	Revenue Report	Document Review	Monthly	Annual Financial Report	Annually	MPROJ
96	<p>Number of Quality Management Meetings Reports</p> <p><i>Measures number of meetings conducted. Calculated by total number of meetings conducted divide by total number of meetings planed multiplying by hundred.</i></p>	2020/21	0	1	2	2	2	2	Meeting Reports	Document Review	Semiannual	Meeting Reports	Semiannually	MQAC

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
97	Number of Quality Internal Audit Reports <i>Measures number of quality Internal Audit meetings conducted. Calculated by total number of Internal Audit meetings conducted divide by total number of Internal Audit meetings planed multiplying by hundred.</i>	2020/21	0	0	0	1	1	1	Internal Audit Report	Document Review	Annual	Internal Audit Report	Annually	MQAC
98	Number of reports prepared within prespecified time. <i>This indicator measures number of reports prepared and submitted to relevant authority</i>	2020/21	12	12	12	12	12	12	TBA	Financial Documents Review	Monthly	Financial Reports	Quarterly	DBS-MFA
99	Date of submission of annual Financial Statements report. <i>Measures the time of Financial Statements report submitted to relevant authority</i>	2020/21	1	Statements reports prepared before	Statements reports prepared before	Statements reports prepared before	Statements reports prepared before	Statements reports prepared before	TBA	Financial Documents Review	Annually	Annual Reports	Annual	DBS-MFA
100	Audit opinion <i>This indicator intends to measure the overall performance of the Agency in utilization of Government resources and compliance to internal controls</i>	TBD	N/A	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	NAOT	Documentary review	Annually	CAG Report	Annually	DBS-MFA

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
101	<p>Audit rating</p> <p><i>The indicator intends to measure the effectiveness of internal control system in addressing key risks. This will be measured by the following scale of rating:</i></p> <p>1.Unsatisfactory 2.Need improvement 3.Acceptable 4.Good</p>	2020/21	TBD	Good	Good	Good	Good	Good	Primary and Secondary Data	Inquiry, Observations, Inspections and Documentation Reviews	Annually	Audit Report	Annually	CIA-MFA
102	<p>Numbers of new own source of revenue established</p> <p><i>Measured by number of new own source of revenue established.</i></p>	2020/221	0	1	1	1	1	1	Financial documents	Observation & Survey	Annually	Raw Data from Survey	Annually	DBS-MFA
103	<p>Percentage of actual Revenue against budget</p> <p><i>Measures the increase in Agency's revenue against budget.</i></p> <p><i>Calculated by taking the difference of actual revenue generated during the year and the budgeted revenue estimated during the year, divide by budgeted revenue, and then multiplying by 100 to obtain a percentage.</i></p>	2020/21	43.7%	50%	60%	70%	80%	90%	TBA	Documents Review	Monthly	Monthly Revenue Progress Reports	Monthly	DBS-MFA

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
104	<p>Percentage of consultancy fee collected annually.</p> <p><i>Measure the amount of revenue increased from consultancy fees. Calculated by taking the total amount collected divide by the total amount required in the plan in a year and multiply by 100.</i></p>	2020/21	24.6%	39.6%	54.6%	69.6%	84.6%	99.6%	TBA	Receipt Vouchers	Monthly	Revenue collected	Quarterly	DCONS
105	<p>Stages of developing Receivables and Payables</p> <p><i>Measures the process flow of developing the Agency's receivables and payables policy.</i></p> <p><i>Measured by making sure that policies are in place and approved.</i></p>	2020/21	No Policy in Place	Draft Policy	Draft submitted for approval to the Ministry				TBA	Documents Review	Annually	Annual Reports	Annually	DBS-MFA
106	<p>100% implementation of Receivables and Payables Policy annually by June 2024</p> <p><i>Measure the consistency of accounting treatment of receivables and payables policy of the Agency's.</i></p>	2020/21			100%	100%	100%	100%	TBA	Document Review	Annually	Annual Reports	Annually	DBS-MFA

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
107	<p>Stages of approval of accounting manual</p> <p><i>Measures the capacity of the Agency to ensure accounting manual is approved.</i></p>	2020/21	Draft Manual	Approved financial Accounting Manual					TBA	Document Review	Annually	Annual Reports	Annually	DBS-MFA
108	<p>Percentage of implementation of Financial Accounting manual</p> <p><i>Measures the compliance of rules, regulations, guidelines and policy in accounting cycle.</i></p>	2020/21			100%	100%	100%	100%	TBA	Document Review	Annually	Annual Reports	Annually	DBS-MFA
109	<p>Number of performance reviews prepared timely annually</p> <p><i>Measures compliance of the Agency's performance with Budget regulations Calculated by number of performance reviews submitted timely and total number of performance review prepared.</i></p>	2020/21	17	17	17	17	17	17	TBA	Document Review	Quarterly	Performance Reports	Quarterly	DBS-MPME

S/N	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Method Analysis				Frequency of Reporting	Responsible for Data Collection
		Date	Value	2021/22	2022/23	2023/24	2024/25	2025/26	Data Source	Data Collection method	Frequency of data collection	Means of verification		
110	<p>Number of performance agreements prepared annually</p> <p><i>Measures capacity of the Agency to comply with agreements/contracts. Calculated by number of performance agreements submitted timely divide by total number of performance agreements prepared.</i></p>	2020/21	2	2	2	2	2	2	TBA	Document Review	Annually	Performance Reports	Annually	DBS-MPME
111	<p>Number of Plans and Budget prepared and implemented annually</p> <p><i>Measures compliance of Agency's long-term Plans. Calculated by counting number of plans and Budget prepared</i></p>	2020/21	3	3	3	4	3	7	TBA	Document Review	Annually	Document	Annually	DBS-MPME

5.6.2 Rapid Appraisals

Rapid appraisals aim at appraising the implementation status of planned milestones in a short period after starting operationalizing the plan. This includes the proposed appraisal area, description of rapid appraisal, appraisal questions, methodology, frequency and responsible person. A total of six (6) rapid appraisals are proposed to be conducted over the period of two years of the plan cycle.

Table 10: Rapid Appraisals

SN	Rapid Appraisal	Appraisal Descriptions	Appraisal Questions	Methodology	Time Frame	Responsible Person
1	Resource mobilization assessment	The assessment aims to identify gaps in existing sources of revenue, expenditure patterns and opportunities inside and outside the TBA	i) What are the existing sources of revenue (What is the current situation)? ii) Are they fully utilized (what are the gaps)? iii) If not, why? iv) What are the expenditure patterns of the Institution? v) What are the available opportunities? vi) How can we seize the opportunities?	<ul style="list-style-type: none"> • Document review • Experience sharing 	June, 2023	DBS
2	Marketing strategy for	This assessment aims to indicate the	i) Why is it important to develop the marketing strategy?	Interview	December , 2022	MPRM

SN	Rapid Appraisal	Appraisal Descriptions	Appraisal Questions	Methodology	Time Frame	Responsible Person
	TBA services	importance of developing marketing strategy in relation to broadening/expanding TBA Market share	<ul style="list-style-type: none"> ii) How will it affect revenue collections? iii) Is there any importance to review the strategy? iv) What is the cost benefit analysis in relation to advertisement vs revenue collection 	<p>Documentation review</p> <p>Stakeholders' consultation</p>		
3	Factors affecting implementation of construction projects	This study will assess challenges facing the Agency in construction projects management.	<ul style="list-style-type: none"> i) What is the validity of the mechanisms for projects prioritization? ii) What are the skills and competence gaps in project management? iii) What are the causes of project costs overruns and delays in projects delivery? iv) What are the recommendations to address the identified challenges? 	Conduct Survey	December , 2022	DCN
4	Bases affecting consultancy	This study will assess the factors affecting	<ul style="list-style-type: none"> i) What are the skills and competence gaps in consultancy project? ii) What cause delaying of payments? 	Conduct Survey	December , 2022	DCONs

SN	Rapid Appraisal	Appraisal Descriptions	Appraisal Questions	Methodology	Time Frame	Responsible Person
	projects	implementation of consultancy projects	<ul style="list-style-type: none"> iii) What is level of awareness of consultancy services to the Government? iv) What are the recommendations to address the identified challenges? 			
5	New Houses Needs assessment	The survey will identify and analyse areas in Tanzania mainland which need to be facilitated with new houses for Government leaders and public servants.	<ul style="list-style-type: none"> i) What are the possible areas for new houses? ii) What is the critical issues for existing houses at the identified areas? iii) What is the demand of houses in identified areas? iv) What are the types of houses needed in the identified areas? v) Is there a need to acquire new plots for new houses currently or in a future? 	Conduct Study	December , 2022	DRE
6	Baseline survey and ICT management	Establish baseline values of all outcome indicators of which	<ul style="list-style-type: none"> i) What are the factors affecting staff performance? ii) To what extent are staff satisfied 	Survey/ Questionnaire/ Documentary	December , 2022	

SN	Rapid Appraisal	Appraisal Descriptions	Appraisal Questions	Methodology	Time Frame	Responsible Person
		the Agency has no current data and promotes use of ICT in data management	<p>with working environment at TBA?</p> <p>iii) What are the areas which can be improved to enhance staff satisfactions?</p> <p>iv) What are the number of projects complying with at-least 75% of TRC checklist?</p> <p>v) What is the level of confirmed corruption incidences?</p> <p>vi) What are the level of staff awareness on Anti-corruption strategy?</p> <p>vii) What is the level of staff awareness on HIV/AIDS?</p> <p>viii) Why staff do not declare their HIV status?</p> <p>ix) Are you aware of support services provided by the Employer to HIV affected staff?</p> <p>x) Are the support services provided</p>	Review		

SN	Rapid Appraisal	Appraisal Descriptions	Appraisal Questions	Methodology	Time Frame	Responsible Person
			adequate?			

5.6.3 Evaluation Plan

The Evaluation plan involves Evaluation studies that will be undertaken during the period of Strategic Planning cycle. It provides a detailed description of each study, the Evaluation question, the methodology, timeframe and the responsible Division/units. (See Table 11)

Table 11: Evaluation Plan

S/N	Evaluation Study	Description	Evaluation Study Question	Methodology	Time frame	Responsibility
1	Resource mobilization assessment	This assessment aims to identify gaps in existing sources of revenue, expenditure patterns and opportunities inside and outside the TBA	<ul style="list-style-type: none"> • What is the current situation on existing source of revenue? • Are they resources fully utilized? • What are the identified gaps in utilization of resources? • What are the expenditure patterns of the Institution? • How can we grab the opportunities? 	Document review	June 2023	DBS

S/N	Evaluation Study	Description	Evaluation Study Question	Methodology	Time frame	Responsibility
2	Service Delivery Survey	This survey aims at determining the level of customer satisfaction of services offered by TBA	<ul style="list-style-type: none"> • What is customer's awareness of TBA existence? • What time is taken on services delivery? • To what extent is the integrity of the TBA staff on service delivery? • What is the level of customer satisfaction on services delivery? 	Interview Questionnaires	June 2023	MPRM
3	Evaluation of implementation of Strategic Plan	The evaluation will assess to what extent the Strategic Plan has been implemented and contributed to the achievement of Agency objectives.	<ul style="list-style-type: none"> • To which percentage attainment of Agency objectives? • What are the challenges encountered during the implementation of the Strategic Plan? • What are the critical areas of improvement? • To what extent the Strategic Plan has addressed the National Development Frameworks, CCM Manifesto and SGD's? 	Survey and Desk Review	June 2023	DBS

5.6.4 Planned Milestone Review

The planned milestone review will be used to track progress on Implementation of the Milestones Semi-annual and Annual basis. The mid-year review will be conducted in December each year and the annual review will be conducted in June each year to determine in case a particular milestone is off track or at risk. For each target TBA has set a milestone which will be monitored and reported on. 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 strategic objectives. The review findings will be used to adjust implementation strategies whenever necessary. A total of 10 reviews will be conducted during the Strategic Planning cycle. The planned milestone review matrix is presented here under **Table 12**.

Table 12: Planned Milestone Review

Years	Planned Reviews	Milestones	Timeframe	Responsible Division
2021/22	2 reviews per year	Anti–Corruption Strategy reviewed and approved	June, 2022	MAHRM
		Employee submitted OPRAS timely	June, 2022	MAHRM
		Staff training program developed	June, 2022	MAHRM
		55 staff training programmes facilitated	June, 2022	MAHRM
		Facilitate construction of 3,774 houses	June, 2022	DRE
		Rehabilitate 220 Government leaders and public servant houses	June, 2022	DRE
		130 undeveloped plots surveyed and protected by erection of signboard around the area.	June, 2022	DRE
		Facilitate payment of land rent, property tax, acquisition of title deed and other related levies	June, 2022	DRE
		One Joint venture contract prepared and developed	June, 2022	DRE

Years	Planned Reviews	Milestones	Timeframe	Responsible Division
		Technical meetings and management meetings Conducted	June, 2022	DCONS
		One Standard specification manual reviewed	June, 2022	DCONS
		35 consultancy projects awarded	June, 2022	DCONS
		2,111 projects supervised and produce progress report	June, 2022	DCONS
		50 projects executed and managed	June, 2022	DCN
		10% of construction manual completed	June, 2022	DCN
		10% of workshop operation manual completed	June, 2022	DCN
		Two workshops maintained and operated	June, 2022	DCN
		95% of audit recommendations implemented	June, 2022	CIA
		50 legal matters attended and legal advice provided	June, 2022	MLS
		Facilitate procurement of computers, tablets, printers and security tokens	June, 2022	MIS
		2 High end storage servers in place	June, 2022	MIS
		70% of annual procurement Plan implemented	June, 2022	MPMU
		3,774 Public servant houses for sale and renting monitored	June, 2022	MPROJ
		208 Plant and Machinery acquired	June, 2022	MPM
		Financial statements prepared as per procedures and guidelines	June, 2022	MFA
		50% of debts Collected from rent defaulters	June, 2022	MFA
		10 Projects Monitored and Evaluated	June, 2022	MPME
		Performance Agreement of the Agency prepared and submitted to Treasury registrar	June, 2022	MPME
2022/23	2 reviews per year	Approved HIV/AIDS Policy Approved	June, 2023	MAHRM

Years	Planned Reviews	Milestones	Timeframe	Responsible Division
		Employees submitted OPRAS timely	June, 2023	MAHRM
		55 staff training programmes facilitated	June, 2023	MAHRM
		Facilitate construction of 5,334 houses	June, 2023	DRE
		Rehabilitate 401 Government leader and public servant	June, 2023	DRE
		300 undeveloped plots surveyed and protected by erection of signboard around the area.	June, 2023	DRE
		Facilitate payment of land rent, property tax, acquisition of title deed and other related levies	June, 2023	DRE
		Technical meetings and management meetings Conducted	June, 2023	DCONS
		80 consultancy projects awarded	June, 2023	DCONS
		4,006 projects supervised and produce progress report	June, 2023	DCONS
		65 projects executed and managed	June, 2023	DCN
		100% of construction manual completed	June, 2023	DCN
		100% of workshop operation manual completed	June, 2023	DCN
		Three workshops maintained and operated	June, 2023	DCN
		95% of audit recommendation implemented	June, 2023	CIA
		50 legal matters attended and legal advice provided	June, 2023	MLS
		2 Internal Manual and guidelines Scrutinized	June, 2023	MLS
		Facilitate procurement of computers, tablets, printers and security tokens	June, 2023	MIS
		26 Regional implement Tanzania National electronic Procurement System (TANePS)	June, 2023	MPMU
		Approved marketing strategy	June, 2023	MPRM

Years	Planned Reviews	Milestones	Timeframe	Responsible Division
		developed		
		Approved communication strategy developed	June, 2023	MPRM
		5,334 Public servant houses for sale and renting monitored	June, 2023	MPROJ
		218 Plant and Machinery acquired	June, 2023	MPM
		Standard Operating Procedure for Building Information Modelling (BIM) established	June, 2023	MQA
		5 Inspections on Conformance of construction projects conducted	June, 2023	MQA
		Prepare financial statements as per procedures and guidelines	June, 2023	MFA
		60% of debts Collected from rent defaulters	June, 2023	MFA
		10 Projects Monitored and Evaluated	June, 2023	MPME
		Performance Agreement of the Agency prepared and submitted to Treasury registrar	June, 2023	MPME
2023/24	2 reviews per year	Employee submitted OPRAS timely	June, 2024	MAHRM
		55 staff training programmes facilitated	June, 2024	MAHRM
		Facilitate construction of 6,894 houses	June, 2024	DRE
		Rehabilitate 551 Government leader and public servant	June, 2024	DRE
		500 undeveloped plots surveyed and protected by erection of signboard around the area.	June, 2024	DRE
		Facilitate payment of land rent, property tax, acquisition of title deed and other related levies	June, 2024	DRE
		Two Joint venture contract prepared and developed	June, 2024	DRE
		One Standard specification manual reviewed	June, 2024	DCONS

Years	Planned Reviews	Milestones	Timeframe	Responsible Division
		135 consultancy projects awarded	June, 2024	DCONS
		6,006 projects supervised and produce progress report	June, 2024	DCONS
		80 projects executed and managed	June, 2024	DCN
		Four workshops maintained and operated	June, 2024	DCN
		95% of audit recommendations implemented	June, 2024	CIA
		50 legal matters attended and legal advice provided	June, 2024	MLS
		Facilitate procurement of computers, tablets, printers and security tokens	June, 2024	MIS
		90% of annual procurement Plan implemented	June, 2024	MPMU
		6,894 Public servant houses for sale and renting monitored	June, 2024	MPROJ
		225 Plant and Machinery acquired	June, 2024	MPM
		10 Inspections on Conformance of construction projects conducted	June, 2024	MQA
		Financial statements prepared as per procedures and guidelines	June, 2024	MFA
		70% of debts Collected from rent defaulters	June, 2024	MFA
		10 Projects Monitored and Evaluated	June, 2024	MPME
		Performance Agreement of the Agency prepared and submitted to Treasury registrar	June, 2024	MPME
2024/25	2 reviews per year	Employee submitted OPRAS timely	June, 2025	MAHRM
		55 staff training programmes facilitated	June, 2025	MAHRM
		Facilitate construction of 8,494 houses	June, 2025	DRE
		Rehabilitate 681 Government leader and public servant	June, 2025	DRE
		730 undeveloped plots	June, 2025	DRE

Years	Planned Reviews	Milestones	Timeframe	Responsible Division
		surveyed and protected by the erection of signboard around the area.		
		Facilitate payment of land rent, property tax, acquisition of title deed and other related levies	June, 2025	DRE
		200 consultancy projects awarded	June, 2025	DCONS
		8,006 projects supervised and produce progress report	June, 2025	DCONS
		90 projects executed and managed	June, 2025	DCN
		Five workshops maintained and operated	June, 2025	DCN
		95% of audit recommendations implemented	June, 2025	CIA
		50 legal matters attended and legal advice provided	June, 2025	MLS
		TBA's framework documents developed	June, 2025	MLS
		Establishment Order subsidiary developed	June, 2025	MLS
		Facilitate procurement of computers, tablets, printers and security tokens	June, 2025	MIS
		8,494 Public servant houses for sale and renting monitored	June, 2025	MPROJ
		232 Plant and Machinery acquired	June, 2025	MPM
		15 Inspections on Conformance of construction projects conducted	June, 2025	MQA
		Financial statements prepared as per procedures and guidelines	June, 2025	MFA
		80% of debts Collected from rent defaulters	June, 2025	MFA
		10 Projects Monitored and Evaluated	June, 2025	MPME
		Performance Agreement of the Agency prepared and submitted to Treasury registrar	June, 2025	MPME
2025/26	2 reviews	Employees submitted	June, 2026	MAHRM

Years	Planned Reviews	Milestones	Timeframe	Responsible Division
	per year	OPRAS timely		
		55 staff training programmes facilitated	June, 2026	MAHRM
		Facilitate the construction of 10,000 houses	June, 2026	DRE
		Rehabilitate 781 Government leader and public servant	June, 2026	DRE
		1,000 undeveloped plots surveyed and protected by the erection of signboard around the area.	June, 2026	DRE
		Facilitate payment of land rent, property tax, acquisition of title deed and other related levies	June, 2026	DRE
		Three Joint venture contract prepared and developed	June, 2026	DRE
		275 consultancy projects awarded	June, 2026	DCONS
		10,000 projects supervised and produce progress report	June, 2026	DCONS
		100 projects executed and managed	June, 2026	DCN
		Six workshops maintained and operated	June, 2026	DCN
		95% of audit recommendations implemented	June, 2026	CIA
		50 legal matters attended and legal advice provided	June, 2026	MLS
		Facilitate procurement of computers, tablets, printers and security tokens	June, 2026	MIS
		2 High-end storage servers in place	June, 2026	MIS
		100% of annual procurement Plan implemented	June, 2026	MPMU
		10,000 Public servant houses for sale and renting monitored	June, 2026	MPROJ
		240 Plant and Machinery acquired	June, 2026	MPM
		20 Inspections on Conformance of construction projects conducted	June, 2026	MQA
		Financial statements	June, 2026	MFA

Years	Planned Reviews	Milestones	Timeframe	Responsible Division
		prepared as per procedures and guidelines		
		90% of debts Collected from rent defaulters	June, 2026	MFA
		10 Projects Monitored and Evaluated	June, 2026	MPME
		Performance Agreement of the Agency prepared and submitted to Treasury registrar	June, 2026	MPME

5.6.5 Reporting Plan

The reporting plan provides mechanisms on how various reports will be prepared and issued for the purpose of Monitoring the Implementation of Strategic Plan.

5.6.5.1 Internal Reporting Plan

This plan shows reports to be prepared and shared within the ministry. (See **Table 13**)

Table 13: Internal reporting Plan

No.	TYPES OF REPORT	RECIPIENT	FREQUENCY	RESPONSIBLE
1.	Performance Reports	CE	Weekly	Directors, Heads of Units and Regional managers.
2.	Performance Reports	CE	Monthly	Directors, Heads of Units and Regional managers.
3.	Performance Reports	CE	Quarterly, semi annual	Directors, Heads of Units and Regional managers.
4	Performance Reports	CE	Annually	Directors, Heads of Units and Regional managers.
5.	Performance Reports	MAB	Quarterly, semi annual	Chief Executive (CE)
6.	Performance Reports	MAB	Annually	Chief Executive (CE)

5.6.5.2 External Reporting Plan

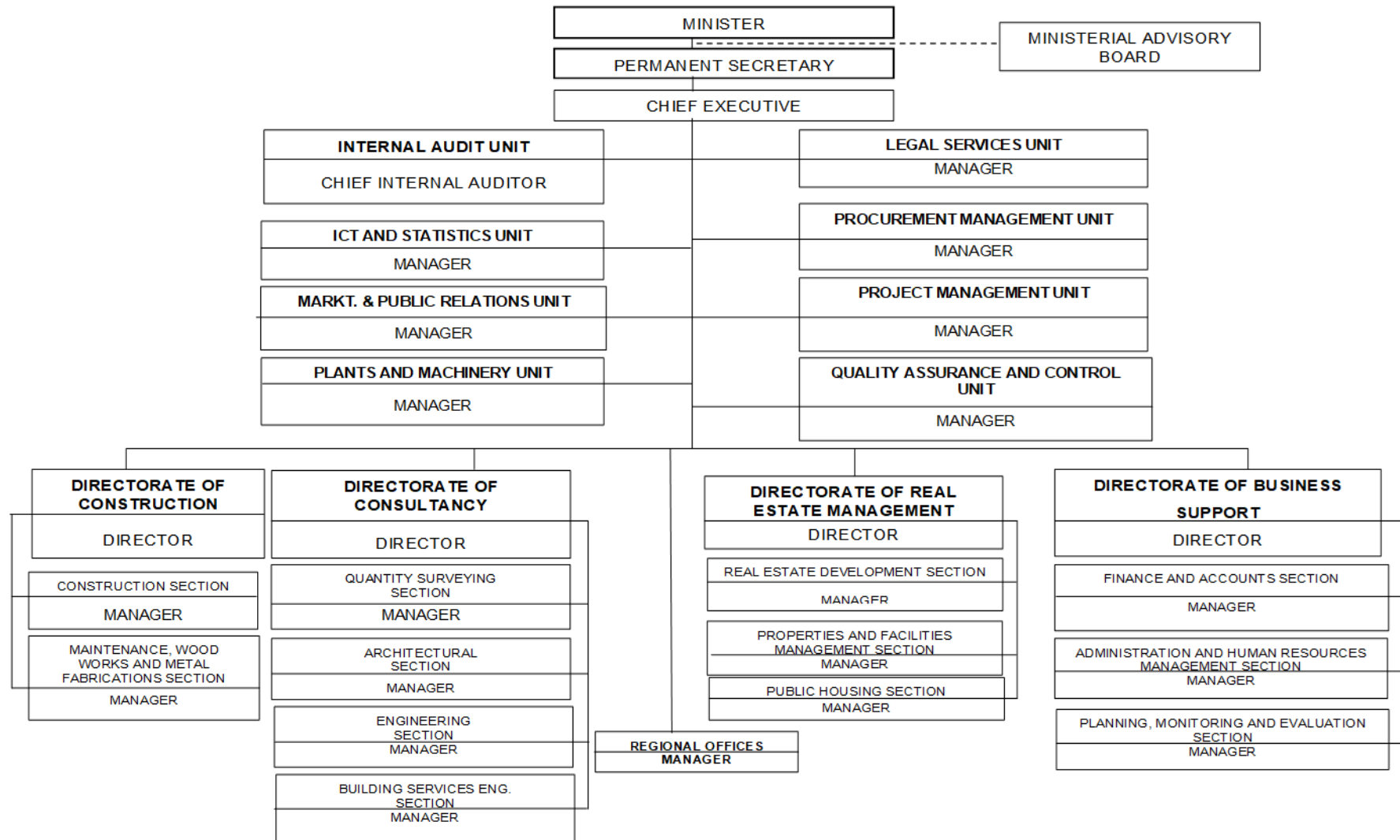
This plan shows reports to be prepared and submitted to specific external stakeholders, the report will be prepared on quarterly basis, annual or anytime as required by authority (other authorities) from time to time as described in the **Table 14**.

Table 14: External Reporting Plan Matrix

No.	TYPES OF REPORT	RECIPIENT	FREQUENCY	RESPONSIBLE
1	Performance Report (s)	Permanent Secretary MoWT, TR, PIC and PAC	Quarterly Semi Annually Annually	CE
2	Performance Contract Evaluation Report(s) between Chairman of the MAB and TR.	OTR	Quarterly /Annually	MAB
3	Performance Contract Evaluation Report(s) between CE and PS MoWT (Works)	MoWT	Quarterly /Annually	MAB
4	Revised annual plan and budget report	OTR/MoWT	Annually	CE
5	Proposed annual plan and budget report	OTR/MoWT	Annually	CE
6	Financial Statements	CAG	Annually	MAB
7	Procurement Report(s)	PPRA	Monthly	CE
8	Internal Audit Report (s)	IAG/CAG	Quarterly /Annually	MAB
9	Regulatory reports	AQRB, ERB, CRB,	Quarterly /Annually	CE
10	Financial Statements	CAG MoFP	Annually	CE
11	Internal Audit Reports	IAG / CAG	Quarterly	CE
12	Procurement Reports	PPRA	Quarterly/Mo nthly	CE
13	Human Resources Progress Report	Secretary Public Service Commission	Quarterly Semi Annually Annually	CE

Annex 1

THE ORGANISATION STRUCTURE OF TANZANIA BUILDINGS AGENCY (TBA)



Annex 2

CODE	OBJECTIVE	STRATEGIES	TARGETS	NFYP 2021-2026	SDGs	AFRICA AGENDA 2063	Ruling Party Manifesto 2020
A	Health Services improved and HIV/AIDS infections reduced	<ul style="list-style-type: none"> Create awareness and provide care to staff with HIV/AIDS and NCDs Establish health and safety Mechanism in accordance to local statutory requirements and international standards. 	<ul style="list-style-type: none"> HIV/AIDS and NCDs awareness increased from 30% to 80% by June, 2026. 100% compliance to statutory and standards requirement on health and safety attained by June 2026. 	Continue with the fight against HIV and AIDS based on the strategies outlined in the Fourth National AIDS Control Strategy (NMSF IV 2018/19 - 2022/23). (pg 140).	<p>Goal 3</p> <p>Ensure Health life and promote wellbeing for all ages.</p> <p>Target</p> <p>By 2030 end epidemics of AIDS, tuberculosis, malaria and combat hepatitis, waterborne diseases and other communicable diseases.</p>		<p>Ibara ya 83.</p> <p>(o) Kutoa elimu na kuhamasisha wananchi kupambana na magonjwa ya kuambukiza (Covid - 19, VVU na UKIMWI, TB, Homa ya Ini na Malaria) na yasiyoambukizwa (Shinikizo la damu, Kansa na Figo) pamoja na kununua na kusambaza dawa zake na kuhamasisha upimaji wake ili wananchi waweze kutambua hali zao na kuchukua hatua stahiki;</p> <p>(w) Kutoa elimu na kuhamisha wananchi kuhusu kinga, kudhibiti na kuzuia Magonjwa Yasiyo ya Kuambukizwa (NCD), magonjwa mapya adimu na yasiyopewa kipaumbele kwa ngazi zote;</p>

CODE	OBJECTIVE	STRATEGIES	TARGETS	NFYP 2021-2026	SDGs	AFRICA AGENDA 2063	Ruling Party Manifesto 2020
							Ibara ya 88 (g) Kuhuisha na kujumuisha masuala ya UKIMWI (mainstreaming) kwenye taasisi na sekta zote ambazo zina mazingira yenye vichochezi vikuu vya UKIMWI, zikiwemo ujenzi, uchukuzi, uvuvi, madini;
B	Effective implementation of National Anti-Corruption Strategy enhanced and sustained	Promote adherence to National Anti – Corruption Strategy (NACS) and Code of Ethics.	Five (5) awareness training on National Anti – Corruption Strategy (NACS) conducted by June, 2026	Public administration: to provide efficient services and reduce bureaucracy. Broad intervention areas to include law and order; specific governance interventions (anti-corruption) and peace and security. (pg 80)		Aspiration 3: An Africa of good governance, democracy and respect for human rights, justice and the rule of law — By 2063, Africa will have undergone a deepening of the culture of good governance, democratic values, gender equality, respect for human rights, justice and the	Ibara 116 (b) Kudhibiti matumizi mabaya ya ofisi na upotevu wa fedha za umma na kukabili vitendo vya rushwa katika maeneo mbalimbali;

CODE	OBJECTIVE	STRATEGIES	TARGETS	NFYP 2021-2026	SDGs	AFRICA AGENDA 2063	Ruling Party Manifesto 2020
						rule of law	
C	Government Real Estate Development and Management improved	Operationalize Real Estate management and maintenance manuals	(100%) implementation of Real estate Management Manual Annual by June 2022	Establish affordable housing schemes; (pg 120)	Goal 11 Make Cities and human settlement inclusive, safe, resilient and sustainable.		Ibara ya 55 (h) (i) Kuandaa na kutekeleza mipango ya kujenga na kukarabati nyumba na majengo ya Serikali kwa gharama nafuu na kwa kuzingatia mahitaji maalum ya watu wenye ulemavu; (ii) Kujenga nyumba zenye uwezo wa kuchukua familia nyingi (<i>apartments</i>) kwenye viwanja vya nyumba zilizorejeshwa kutoka Ofisi ya Rais, TAMISEMI; (iii) Kuiongezea TBA mtaji ili nyumba nyingi za kupangishwa watumishi wa umma ziweze kujengwa katika maeneo mbalimbali (housing programme); (iv) Kuendeleza mradi wa nyumba 10,000 kwa ajili ya viongozi wa Serikali na watumishi wa umma;

CODE	OBJECTIVE	STRATEGIES	TARGETS	NFYP 2021-2026	SDGs	AFRICA AGENDA 2063	Ruling Party Manifesto 2020
							Ibara ya 76 (d) Kutambua na kuanzisha kanzidata ya nyumba zote nchini kwa kushirikiana na wadau mbalimbali ikiwa ni pamoja na kuimarisha taratibu za mahusiano kati ya wapangaji na wamiliki wa nyumba na majengo;
D	Consultancy services for government buildings and public servants' accommodations enhanced	Promote Quality Management system in consultancy service	Consultancy standard Manual Reviewed twice by June 2026	Enhance training and capacity building programmes for local professionals (Contractors, Engineers, Architect and Quantity Surveyors); (pg 92). Development of New Capital City of Tanzania – Dodoma. - (i) Construct Government Town Buildings and			Ibara ya 55 (h) (vi) Kuendeleza kazi za usanifu na kuimarisha usimamizi wa majengo ya Serikali ikiwemo awamu ya pili ya mradi wa ujenzi wa majengo ya Serikali katika Mji wa Serikali eneo la Mtumba, Dodoma;

CODE	OBJECTIVE	STRATEGIES	TARGETS	NFYP 2021-2026	SDGs	AFRICA AGENDA 2063	Ruling Party Manifesto 2020
				Offices, (Pg 126)			
E	Construction services for government buildings and public servants accommodations enhanced	<ul style="list-style-type: none"> Implement construction of Government office buildings Construction of leaders and public servants houses 	<ul style="list-style-type: none"> Government office buildings constructed from 43 to 100 by June 2026. 10,000 Public servant houses constructed for sale and rent by June, 2026 	<ul style="list-style-type: none"> Construct Government buildings and public servants' houses; (pg 92) Construct Government Town Buildings and Offices, 	Goal 9 Increase industry, innovation and infrastructure		<p>Ibara ya 55</p> <p>(h) (iv) Kuendeleza ujenzi wa majengo yatakayotumika kama ofisi kwa taasisi za Serikali ili kuipunguzia gharama kubwa ya kodi ya pango katika soko;</p> <p>(vii) Kuimarisha utekelezaji wa mikakati ya kuboresha karakana za kutengeneza samani za ofisi na nyumba za Serikali ili kupunguza gharama za uagizaji wa samani kutoka nje ya nchi.</p>
F	Institutional Capability for provision of services strengthened	Develop and ensure compliance to all Government and Human Resource Management	Six (6) Human Resource Manuals developed and implemented by June, 2026			Aspiration 6: An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for	

CODE	OBJECTIVE	STRATEGIES	TARGETS	NFYP 2021-2026	SDGs	AFRICA AGENDA 2063	Ruling Party Manifesto 2020
						<p>children—By 2063, Africa will be a continent where all citizens will be actively involved in decision-making in all aspects of development, including social, economic, political and environmental. Africa will be a continent where no child, woman or man will be left behind.</p>	

