



THE UNITED REPUBLIC OF TANZANIA
MINISTRY OF WORKS AND TRANSPORT
MARINE SERVICES COMPANY LIMITED
(MSCL)



MSCL CORPORATE STRATEGIC PLAN
2021/22 – 2025/26

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LIST OF ABBREVIATIONS

AU	African Union
CA	Chief Accountant
CAG	Controller and Auditor General
CEO	Chief Executive Officer
CIA	Chief Internal Auditor
CS	Corporate Secretary
CSP	Corporate Strategic Plan
DPs	Development Partners
DRC	Democratic Republic of Congo
FYDP III	Third National Five Year Development Plan
HoD	Head of Department
HoU	Head of Unit
HRM	Human Resources Manager
IAG	Internal Auditor General
ICT	Information Computer Technology
KPIs	Key Performance Indicators
LNG	Liquefied Natural Gas
MCM	Marketing and Commercial Manager
MDAs	Ministries, Departments and Agencies
MoFP	Ministry of Finance and Planning
MoWT	Ministry of Works and Transport
MS	Marine Superintendent
MS	Marine Superintendent
MSCL	Marine Services Company Limited
MT	Motor Tanker
MTEF	Medium-Term Expenditure Framework
MV	Motor Vessel
NBS	National Bureau of Statistics
NCDs	Non Communicable Diseases
NGOs	Non-Government Organizations
NTP	National Transport Policy
Pax	Passengers
PBG	Planning and Budgeting Guideline
PESTEL	Political, Economic, Social-cultural, Technological, Environmental (Ecological) and Legal
PLWHA	People Living with HIV Aids
PMO	Prime Minister's Office
PO-PSM	President's Office - Public Service Management
PPRA	Public Procurement Regulatory Authority
PSM	Purchasing and Supplies Manager
SBU	Strategic Business Units
SDGs	Sustainable Development Goals
SGR	Standard Gauge Railway
SMART	Specific, Measurable, Attainable, Realistic and Timely
SP	Strategic Plan

STCM	Standards of Training, Certification and Watchkeeping
SWOC	Strengths, Weaknesses, Opportunities and Challenges
TASAC	Tanzania Shipping Agencies Corporation
TM	Technical Manager
TPA	Tanzania Ports Authority
TR	Treasury Registrar
TRC	Tanzania Railways Corporation
TSIP	Transport Sector Investment Programme
IMO	International Maritime Organization

BOARD CHAIRMAN'S STATEMENT

Marine Services Company Limited (MSCL) was formed in 1997 by demerging it from the then Tanzania Railways Corporation (TRC). It is a duly incorporated Tanzania Government company based in Mwanza City. The Company is responsible for providing maritime services on Great Lakes of Victoria, Tanganyika and Nyasa as well as on oceans and seas. Due to its business nature obligations, it developed this Second Strategic Plan to guide management and operations of the Company in five years starting 2021/22 to 2025/26.

The First Strategic Plan whose implementation commenced in 2019/20 and was designed to end in 2023/24. It set the ground for its renovation with support from the Government. The intention was to use more than TZS 500 billion for major renovation of its fleet and building of new ships to ply the waters of Great Lakes as well as the oceans and seas. Up to now two vessels have undergone major rehabilitation namely New Victoria Hapa Kazi Tu and MV Butiama Hapa Kazi Tu. The building of a new vessel by the name New Mwanza Hapa Kazi Tu is now at 81%. MSCL also intends to undertake major rehabilitation of five more vessels in the next five years. It also intends to build four new vessels of which one on Lake Victoria as wagon ferry; two on Lake Tanganyika in which one will be a passenger cum cargo and another a cargo carrier; and one cargo vessel to ply in the oceans and seas.

These developments in terms of rehabilitating MSCL's vessels and building of new ones is intended to facilitate Tanzania to tap the opportunity of being an international gateway for several of its land linked neighbouring countries of Burundi, Democratic Republic of Congo, Malawi, Rwanda, Uganda and Zambia. Thus, this five-year Second Corporate Strategic Plan (2021/2022 – 2025/2026) has an overall objective of improving maritime transport services to and from its land locked neighbours by linking them over the Great Lakes with the land transport system in the country to the gateway in the Indian Ocean to the world market globally.

In order to achieve the above mentioned aspiration, this Second Corporate Strategic (CSP) Plan provides tools for benchmarking activities to be undertaken for assessing the Company's performance. The Plan provides a roadmap and sets priorities to guide the management, developmental and operational activities of the Company. The Plan foresees increased demand for high-quality, cost effective and efficient maritime transport services in both the Great Lakes as well as in the seas and oceans.

The Company is committed to continuously monitor and evaluate the implementation of this Plan with a view of ensuring that public gets improved maritime transport services and thus be one of the key facilitators sustaining the country at the middle income status.

In order to achieve the overall goal set in the Second Corporate Strategic Plan, may I conclude by saying that the Board of Marine Services Company Limited, Management and all employees of the Company are committed to continuously cooperate with the Government to ensure value for money it is investing in the Company by ensuring it provides reliable, efficient and safe

maritime transport to all key transport stakeholders within and outside the country as stipulated in this CSP. We call upon all these stakeholders to participate on implementation of this plan so as to achieve the intended MSCL and Government development goals.



Eng, Prof. Zacharia M. Mganilwa
BOARD CHAIRMAN

STATEMENT FROM THE CHIEF EXECUTIVE OFFICER

The Marine Services Company Limited (MSCL) is a public institution established under Company Act, Cap 212. MSCL is vested with mandates of carrying out water transport both in conveyance of passengers and cargo in Lakes Victoria, Tanganyika and Nyasa; and to be involved in repairing and maintenance of its own vessels. The overall goal to establish the Company is to have maritime transport services in the Great Lakes as well as in the coastal areas. The Company developed this Second Corporate Strategic Plan as guide in the next five years for management, development and operational issues.

This Second MSCL Five Years Corporate Strategic Plan (CSP) to be implemented from financial year 2021/20 to 2025/26 outlines key strategic issues to be implemented by the Company. In preparing this CSP, a participatory approach was used whereby key stakeholders related to maritime transport services were involved. It should be noted that, this CSP has been prepared in line with various national policies, plans and guidelines including the National Vision 2025, The Third Five Years National Development Plan III (2021/22 - 2025/26), Ruling Party Election Manifesto (2020), Sustainable Development Goals (SDGs) and National Transport Policy (2003), and other national and regional policies.

Performance of the First CSP was reviewed and thereafter a situational analysis was carried out in which internal strengths and weaknesses as well as the external opportunities and challenges were assessed. The identified key opportunities for MSCL include Government efforts in building new vessels for the Company as well as rehabilitating the old vessels. In addition, the stakeholders' analysis was conducted so as to identify the Corporation's stakeholders, their expectations and functional relationships. Key expectations are timely, reliable and quality marine services. This analysis was instrumental in identifying critical issues to be addressed during the period of implementation of this CSP. Some of the key issues to be addressed are insufficient maritime transport services to cater for their increased demand; old age of vessels resulting in high maintenance cost; inadequate maintenance of maritime vessels; low modern technology, equipment and facilities; and workshops and machine shops infrastructure ownership by other institution.

The CSP provides a strategic focus in pursuit of six broad objectives of the Company. Out of these, four objectives relate to core business of the Company namely: Modern, reliable and high capacity maritime transport Vessels and facilities developed; Safe, reliable and secured maritime transport services enhanced; Corporate planning, Marketing and Risk Management strengthened; and Capacity of MSCL to discharge its functions effectively and efficiently enhanced. Other two objectives necessary to support and enable the Company to achieve its core business are: HIV/AIDS infections reduced and supportive services improved; and Enhanced, sustain effective implementation of national anti-corruption.

The CSP further envisages that the Company to have a well functional fleet size of 26 Vessels by end of 2026. A Monitoring and Evaluation framework

for effective and efficient tracking of implementation of the Strategic Plan has also been developed.

The CSP also aims at facilitating the Government to tap the potential of being a gateway for six land locked countries of Uganda, Rwanda, Burundi, DR Congo, Zambia and Malawi by providing a link for their goods to and from these countries. The Plan also aims at value for money invested in the Company by the Government through ensuring an effective Management and employees who are commitment to the its implementation and make the Company a success.

On behalf of my fellow employees, we sincerely commit ourselves to ensuring this CSP is adequately implemented for the benefit of all MSCL stakeholders. We also commit ourselves to ensuring value for money in all projects facilitated by the Government as key to achieving this CSP.



Philemon N. Bagambilana
Ag. Chief Executive Officer

EXECUTIVE SUMMARY

The Marine Services Company Limited (MSCL) is one of the key state-owned enterprises which have been mandated to conduct a business of conveying passengers and cargo from one port to the other in the Great Lakes of Victoria, Tanganyika and Nyasa. In order to execute effectively its mandated functions, the Company developed its Second Five Year Corporate Strategic Plan (2021/22 – 2025/26) to provide for its strategic direction. The SP was prepared in cognizant and alignment with the following four frameworks:

- i) The Tanzania Development Vision, 2025;
- ii) Five Year Development Plan phase III (2021/22-2025/26);
- iii) The Ruling Party Election Manifesto of 2020;
- iv) National Transport Policy, 2003;
- v) Transport Sector Investment Programme (TSIP); and
- vi) Other Laws and Programs.

This is a Five-Year Strategic Plan which sets out the future direction of Company. The Plan has four (4) chapters whereby Chapter One (1) is an introduction comprising background of the Plan, approach used to develop the Plan, Purpose and the Layout. Chapter Two (2) comprises performance review, situation Analysis which entails historical background, stakeholders' analysis, SWOC analysis and eventually it identifies critical issues which need to be addressed by this Plan. Chapter Three (3) presents the Vision, Mission, Core Values, Objectives, Strategies, Targets and Key Performance Indicators. Chapter Four (4) outlines the Results Framework which basically is a monitoring tool to assess the implementation of the Plan.

In developing MSCL Strategic Plan, a review of the first CSP was conducted followed by situation analysis in which critical issues were identified. An assessment of the internal and external environment was done which revealed strengths and weaknesses as well as the critical issues or risks to be addressed. Key weaknesses which were identified include insufficient maritime transport services; old age of vessels resulting in high maintenance cost; inadequate maintenance of marine vessels; low modern technology, equipment and facilities; and workshops and machine shops infrastructure ownership by other institution.

The Vision of MSCL is *'To be the most competitive, reliable, safe and customer oriented maritime transport Company worldwide'* and its Mission is *'To provide a leading, dependable, reliable, predictable, safe and security conscious business, serving its customers well in rivers, lakes, seas and oceans'*.

After detailed analysis of the Company's mandate and functions, Vision, Mission the contemporary situation and the expected deliverables and in ensuring that there is strategic focus, the Company identified six (6) objectives to be realized over the next five years as follows:

- (i) HIV/AIDS infections reduced and supportive services improved;

- (ii) Sustain and enhanced effective implementation of national anti-corruption policy;
- (iii) Modern, reliable and high capacity maritime transport Vessels and facilities developed;
- (iv) Safe, reliable and secured maritime transport services enhanced;
- (v) Corporate planning, Marketing and Risk Management strengthened; and
- (vi) Capacity of MSCL to discharge its functions effectively and efficiently enhanced.

In order to achieve afore-mentioned objectives and realize outcomes, the Company has formulated Strategies, Key Performance Indicators and activities to be executed. Performance of these objectives will be monitored using various methodologies which are also detailed in this Plan in Chapter Four (4). Also the Company developed SMART targets that indicate the level of performance or rate of improvement required. Subsequently, the responsibilities have been assigned to specific heads of departments/units to ensure effective implementation of the CSP.

The Plan has two annexes namely MSCL Organisation Structure and the Strategic Plan Matrix.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

Marine Services Company Limited (MSCL) developed its First Five Year Corporate Strategic Plan (2019/20 – 2023/24) to provide for its strategic direction. However, the Government provided a new directive that required all Ministries, Department and Agencies (MDAs) to align their Strategic Plans with the National Five Year Development Plans. In view of this directive, MSCL undertook a review of its First Corporate Strategic Plan during the second year of its implementation in order to pave the way for developing a Second Five Year Corporate Strategic Plan (CSP) to be implemented from 2021/22 to 2025/26 and aligned with the Third National Five Year Development Plan (FYDP III) covering the same period as for the SCP. The MSCL's CSP is encored around the theme of the FYDP III which is ***Realising Competitiveness and Industrialisation for Human Development.***

This Second Corporate Strategic Plan of the Company, among other things, focuses on establishing, maintaining and operating in any part of the world shipping and transport services; providing maritime transport services to meet the present and future demand of customers in an efficiently and effectively manner; to match the level and pattern of maritime transport services to the changing needs of customers; to ensure levels of safety and reliability that meet customer requirements; to operate commercially and earn sufficient revenue to cover operating costs; and to provide enough funds to finance investments. The Company is a state-owned enterprise and has developed this Second CSP to provide for its strategic direction contributing to contribute to the Government Basket after massive investments accorded to it in terms of major rehabilitation to its vessels and the ongoing building of the new passengers cum cargo vessel.

1.2 Methodology /Approach

This Second Corporate Strategic Plan (CSP) to be implemented over a period of five years from 2021/22 to 2025/26 was prepared using participatory approach by involving various stakeholders. The stakeholders include customers; Government Ministries; service providers and regulatory authorities.

The preparation of this CSP was prepared by aligning it to the Tanzania Development Vision 2025; Sustainable Development Goals; The Third Five Year Development Plan (2021/22-2025/26); the Ruling Party Election Manifesto of 2020; The National Transport Policy (NTP) 2003; Transport Sector Investment Programme (TSIP) Phase III; and National Environmental Policy of 2003.

1.3 Purpose

The purpose of this Corporate Strategic Plan is to provide a road map on what is to be achieved in its entire life cycle. The Plan aims at continuing revamping and positioning the Company into a leading maritime service provider in Great Lakes of Victoria, Tanganyika and Nyasa as well as in seas and oceans. The Plan is also a communication tool with its stakeholders both within and outside the Company as well as a platform for mobilizing resources. The Plan is also a tool for providing strategic guidance to MSCL Management and all staff in the preparation of the Company's annual plans and budgets.

This Plan is structured into four main chapters namely Introduction, Situation Analysis, the Plan and Results Framework. The contents of each Chapter are as follows:

(i) Chapter One (1):

Informs the reader on the general background, approach, purpose and layout of the plan.

(ii) Chapter Two (2):

Consist of situation analysis which provides MSCL's historical background, its mandate; institutional framework, roles and functions; performance review; stakeholders' analysis; Strengths, Weaknesses, Opportunities and Challenges (SWOC) analysis. This Chapter also gives the critical issues to be considered in the development of vision, mission, objectives and their strategies and targets.

(iii) Chapter Three (3):

Consist of Vision, Mission, Objectives, Strategies, Targets and Key Performance Indicators (KPIs).

(iv) Chapter Four (4):

Provide the Results Framework which is basically the monitoring tool during the five years' duration of this Plan.

CHAPTER TWO

2.0 SITUATION ANALYSIS

2.1 Historical background

This Chapter presents the situation analysis by describing; previous Mission and Vision, critical issues, performance review of the previous objectives and targets, Institutional Self-Assessment and Benchmarking, Institutional SWOC and PESTEL analysis, Stakeholders' analysis, guiding development frame works and plans, Policies context review and recent initiatives undertaken out of the Plan.

2.2 Review of Mission, Vision and Core Values

The previous Vision, Mission and Core Values were as stipulated below.

2.2.1 Previous Vision

“To be the most safe, competitive, reliable, and customer oriented maritime transport Company in Africa”.

2.2.1.1 Reason for Review

The Vision was not reviewed because of the following reasons:

- (i) The Government has completed renovation of two vessels as stipulated in the previous CSP and is continuing with its efforts of supporting rehabilitation of the rest of the MSCL's fleet;
- (ii) The renovated two vessels are in operational and are efficiency and cost effective in terms of running costs;
- (iii) The Government has approved the new organization structure which will pave way for running the Company on business orientation; and
- (iv) The Vision addresses the core elements of efficiency and cost-effectiveness which are critical in offering quality maritime transport services.

Given the above reasons, the Vision was not reviewed and still reads as follow:

“To be the most safe, competitive, reliable, and customer oriented maritime transport Company in Africa”.

2.2.2 Previous Mission:

“To provide a leading, dependable, reliable, predictable, safe and security conscious business, serving its customers well in rivers, lakes, seas and oceans.”

2.2.2.1 Reason for Review

This mission was not reviewed because it captured the broader functions under the MSCL's Mandates. Such reasons include:

- (i) The Mission captures all attributes of a maritime transport company, including issues related to reliability, affordability and safety;
- (ii) Maritime transport services are not an end product rather demanded to facilitate the growth of other socio-economic activities. The previous Mission captured this key factor, that is, what are the transport services required to serve; and
- (iii) The Mission identified explicitly issues regarding development and enhancement of transport infrastructure and services by outlining its coverage in rivers, lakes, seas and oceans.

It is due to these facts, the MSCL decided to not to review the previous Mission and it still reads as it was before as follows:

“To provide a leading, dependable, reliable, predictable, safe and security conscious business, serving its customers well in rivers, lakes, seas and oceans.”

2.2.3 Core Values:

The implementation of the previous Corporate Strategic Plan was guided by the following Core Values:

- Safety;
- Integrity;
- Team work;
- Shareholders values; and
- Environmental friendly.

Previous Core Values were reviewed by adding one core value related to efficiency because it accounts for overall performance of the company. Thus new Core Values are:

- Safety;
- Integrity;
- Team work;

- Shareholders values;
- Environmental friendly; and
- Efficiency.

2.3 Review of relevant information

Development of this CSP was guided by National and international policies and development planning frameworks as follows:

2.3.1 Maritime Transport Coverage in Tanzania

The United Republic of Tanzania is endowed with numerous and diverse water resources in the form of rivers, lakes, ponds covering 61,500Km². The country is riparian to some Africa's largest trans-boundary lakes including Lake Tanganyika, Lake Victoria and Lake Nyasa these can be equitably allocated and efficiently utilized for various social-economic activities including Transportation (www.maji.go.tz) accessed on 08 September, 2021

The country is bordered with Indian Ocean on the East, Mozambique on the South, Kenya and Uganda on the North, Rwanda and Burundi on the Northwest, Democratic Republic of Congo (DRC) on the West, and Zambia and Malawi on the Southwest. Out of these, six countries transport their internationally traded goods by, among other means, maritime transport through Tanzania.

Long coastline and the Great Lakes on the Western part of Tanzania together with land transport services is a huge opportunity for meeting transport demand of land-linked countries and part of Tanzania. Maritime transport handles up to 95% of imports and exports worldwide and is therefore key for economic and social development of Tanzania and the land-linked countries as it supports and facilitates international trade.

Taking cognisance of these opportunities, efforts by the Government were directed towards ensuring existence of a competitive maritime transport services in Tanzania by, among others, ensuring the Marine Services Company Limited (MSCL) offers maritime passengers and goods services that are efficient, effective, reliable and safe on the Great Lakes as well as on Sea to Tanzanians and citizens of land-linked countries. This will include but not limited to the Company to have maritime vessels and staffs capable of offering and meeting maritime transport demand.

2.3.2 MSCL Background

MSCL is a duly incorporated Tanzania Government company based in Mwanza City. Prior to registration as a fully-fledged company in 1997, MSCL

was an integral part of then Tanzania Railways Corporation (TRC). The company has more than 50 years of experience in maritime transport across Lakes Victoria, Tanganyika and Nyasa. MSCL services across the three Great Lakes serves as a linchpin for the communities along the lakes and provides intermodal connectivity for the Northern and Central Corridors as well as East and Central African countries bordering the lakes.

MSCL has a fleet of 15 vessels for both passengers and cargo. Nine (9) of these vessels are deployed in Lake Victoria, 3 in Lake Tanganyika and 2 in Lake Nyasa. The fleet is made up of 8 Passenger-Cargo vessels, 2 Oil Tankers, 1 Wagon Ferry, 1 Tug, 2 self-propelled barges and one tourists' boat. A new vessel by the name MV Mwanza Hapa Kazi Tu is now under construction to serve on Lake Victoria.

2.3.3 Institutional Framework

The Board of Directors were entrusted by the Government to oversee daily, short, medium and long term activities of the Company. The Company's Board of Directors is headed by a Chairperson and has a mandate, among others, of endorsing appointment of the Company's Director General. The Board also has the power to appoint and discipline Head of Departments, Units and other employees.

The Organization Structure of the Company identify the Director General as the person entrusted to supervise the Company's daily activities as well as short, medium and long term plans on behalf of the Board in realization of the Vision and Strategic Plan guiding the Company.

The Director General is appointed and approved by the Board of Directors of the Company. The Board entrusted the Director General to supervise Head of Departments, Units and other employees on behalf of the Board. The Board has also vested powers to the General Manager to supervise and discipline other employees and supervise daily activities.

2.3.4 Objectives and Mandate of MSCL

2.3.4.1 Objectives of MSCL

MEMARTS formulated under Company Act, Cap 212, stipulate the objectives of the Company as follows: -

- (i) To establish, maintain and operate in any part of the world shipping and transport services;
- (ii) To carry out the business of shipping agents and brokers, charters and chartering agents, owners and charterers of ships and other vessels of all descriptions;

- (iii) To operate in any part of the world shipping, air and land transport services and to own aeroplanes, hydroplanes, aircrafts, hovercrafts and road vehicles;
- (iv) To engage or otherwise carry on in all its branches the business or businesses of engineering of any kind, wharf ages, shipwrights, stevedores, commission agents, brokers, salvage contractors, wreck raisers and removers, merchants and any other business which can conveniently be carried on in connection with any of the above and in any manner to dispose of or deal in or with any services, benefits products or results from or in connection with any of such businesses;
- (v) To establish depots and agencies in different parts of the world for the purpose of carrying on any or all the business of the company.

2.3.4.2 Mandate

The main mandates of the Company are: -

- (i) To carry out water transport both in conveyance of passengers and cargo in Oceans, and great Lakes of Victoria, Tanganyika and Nyasa;
- (ii) To own and operate shipping vessels; and
- (iii) To be involved in repairing and maintenance of its own vessels.

2.4 Performance Review

Selected activities related to marine transport services for the period starting 2016/2017 up to 2019/20 were evaluated in order to ascertain achievement, challenges and propose the way forward to address the identified challenges. The analysis and evaluation in the selected areas is as illustrated here below.

2.4.1 Physical Performance

2.4.1.1 Achievements

Marine Services Company Limited owns fourteen vessels and one boat. The status of each vessel is in Table 2.1 outlined below.

Table 2.1: Vessels Owned by Marine Services Company Limited

S/NO	NAME OF VESSEL	WHERE LOCATED	STATUS
01	New Victoria Hapa Kazi Tu	Victoria	Operational
02	New Butiama Hapa	Victoria	Operational

S/NO	NAME OF VESSEL	WHERE LOCATED	STATUS
	Kazi Tu Butiama		
03	MV. Clarias	Victoria	Operational
04	MV. Serengeti	Victoria	Waiting for Major Rehabilitation
05	MV. Umoja	Victoria	Waiting for Major Rehabilitation
06	ML. Wimbi	Victoria	Operational
07	ML. Maindi	Victoria	Grounded
08	MT. Ukerewe	Victoria	Waiting for Major Rehabilitation
09	MT. Nyangumi	Victoria	Waiting for Major Rehabilitation
10	MV. Liemba	Tanganyika	Waiting for Major Rehabilitation
11	MV. Mwongozo	Tanganyika	Waiting for Repair
12	MT. Sangara	Tanganyika	Waiting for Major Rehabilitation
13	Sea Warriors Boat	Tanganyika	Waiting for Repair
14	MV. Songea	Nyasa	Waiting for Repair
15	MV. Iringa	Nyasa	Waiting for Repair

Source: MSCL (2021)

The vessels which managed to operate during the year 2015/16 were MV. Liemba, MV. Umoja, MV. Songea, MT. Sangara and MV. Clarias. Table 2.2 below shows the performance of each vessel during the year. The vessels which managed to operate during the year were MV. Liemba, MV. Umoja, MV. Songea, MT. Sangara and MV. Clarias.

During the year 2015/16, the Company's fleet performance was as indicated hereunder on the Table 2.2.

Table 2.2: Vessels Physical Performance for the Year 2015/16

VESSEL	PASSENGERS AND CARGO				
	TYPE	TARGET	ACTUAL	VARIANCE	%
Victoria	Pax	0	0	0	0
	Cargo	0	0	0	0
Butiama	Pax	0	0	0	0
	Cargo	0	0	0	0
Serengeti	Pax	187,744	33,893	-153,851	-82
	Cargo	50,190	18,304	-31,886	-64
Clarias	Pax	88,076	65,749	-22,327	-25
	Cargo	702	1,088	386	55
Umoja	Cargo	37,000	8,500	-28,500	-77

VESSEL	PASSENGERS AND CARGO				
	TYPE	TARGET	ACTUAL	VARIANCE	%
Wimbi	Cargo	1,980	0	-1,980	-100
Total Lake Victoria	PASS	275,820	99,642	-176,178	-64
	CARGO	89,872	27,892	-61,980	-69
Liemba	Pax	25,080	29,074	3,994	16
	Cargo	4,400	3,716	-684	-16
Sangara	Cargo	8,050	6,558	-1,492	-19
Mwongozo	Pax	0	0	0	0
	Cargo	0	0	0	0
Total Lake Tanganyika	PASS	25,080	29,074	3,994	16
	CARGO	12,450	10,274	-2,176	-17
Iringa	Pax	0	0	0	0
	Cargo	0	0	0	0
Songea	Pax	18,656	3,303	-15,353	-82
	Cargo	1,760	190	-1,570	-89
Total Lake Nyasa	PASS	18,656	3,303	-15,353	-82
	CARGO	1,760	190	-1,570	-89
GRAND TOTAL	PASS	319,556	132,019	-187,537	-130
	CARGO	104,082	38,356	-65,726	-176

Source: MSCL (2021)

The Company's performance for the year 2016/17 is as indicated in Table 2.3 below.

Table 2.3: Vessels Physical Performance for the Year 2016/17

VESSEL	PASSENGERS AND CARGO				
	TYPE	TARGET	ACTUAL	VARIANCE	%
Victoria	Pax	0	0	0	0
	Cargo	0	0	0	0
Butiama	Pax	0	0	0	0
	Cargo	0	0	0	0
Serengeti	Pax	58,885	0	-58,885	-100
	Cargo	21,000	0	-21,000	-100
Clarias	Pax	93,086	52,181	-40,905	-44
	Cargo	706	705	-1	-0
Umoja	Cargo	30,800	19,658	-11,142	-36
Wimbi	Cargo	2,160	0	-2,160	-100
TOTAL LAKE VICTORIA	PASS	151,971	52,181	-99,790	-66
	CARGO	54,666	20,363	-34,303	-63
Liemba	Pax	11,520	19,260	7,740	67

VESSEL	PASSENGERS AND CARGO				
	TYPE	TARGET	ACTUAL	VARIANCE	%
	Cargo	3,520	2,305	-1,215	-35
Sangara	Cargo	3,850	350	-3,500	-91
Mwongozo	Pax	0	0	0	0
	Cargo	0	0	0	0
TOTAL LAKE TANGANYIKA	PASS	11,520	19,260	7,740	67
	CARGO	7,370	2,655	-4,715	-64
Iringa	Pax	0	0	0	0
	Cargo	0	0	0	0
Songea	Pax	5,597	3,567	-2,030	-36
	Cargo	660	1,315	655	99
TOTAL LAKE NYASA	PASS	5,597	3,567	-2,030	-36
	CARGO	660	1,315	655	99
GRAND TOTAL	PASS	169,088	75,008	-94,080	-35
	CARGO	62,696	24,333	-38,363	-27

Source: MSCL (2021)

During the year 2017/18 the Company's fleet performance is as indicated in Table 2.4 below.

Table 2.4: Vessels Physical Performance for Year 2017/18

VESSEL	PASS AND CARGO				
	TYPE	TARGET	ACTUAL	VARIANCE	%
Victoria	Pax	0	0	0	0
	Cargo	0	0	0	0
Butiama	Pax	0	0	0	0
	Cargo	0	0	0	0
Serengeti	Pax	120,656	0	-120,656	-100
	Cargo	78,365	0	-78,365	-100
Clarias	Pax	103,807	56,445	-47,362	-46
	Cargo	2,998	436	-2,562	-85
Umoja	Cargo	21,600	12,925	-8,675	-40
Wimbi	Cargo	5,760	337	-5,423	-94
TOTAL LAKE VICTORIA	PASS	224,463	56,445	-168,018	-75
	CARGO	108,723	13,361	-95,362	-88
Liemba	Pax	11,270	11,699	429	4
	Cargo	3,600	3,090	-510	-14
Sangara	Cargo	8,400	4,482	-3,918	-47
Mwongozo	Pax	0	0	0	0

VESSEL	PASS AND CARGO				
	TYPE	TARGET	ACTUAL	VARIANCE	%
	Cargo	0	0	0	0
TOTAL LAKE TANGANYIKA	PASS	11,520	19,260	7,740	67
	CARGO	12,000	7,572	-4,428	-37
Iringa	Pax	0	0	0	0
	Cargo	0	0	0	0
Songea	Pax	7,756	0	-7,756	-100
	Cargo	1,776	0	-1,776	-100
TOTAL LAKE NYASA	PASS	7,756	0	-7,756	-100
	CARGO	1,776	0	-1,776	-100
GRAND TOTAL	PASS	243,739	75,705	-168,034	-108
	CARGO	122,499	20,933	-101,566	-225

Source: MSCL (2021)

MV. Songea and MV. Serengeti could not perform trips during the year 2017/18 as the vessels experienced severe mechanical faults. During the year 2018/19 MSCL performance fleet is as indicated in Table 2.5 hereunder.

Table 2.5: Vessels Physical Performance for Year 2018/19

VESSEL	PASS AND CARGO				
	TYPE	TARGET	ACTUAL	VARIANCE	%
Victoria	Pax	0	0	0	0
	Cargo	0	0	0	0
Butiama	Pax	0	0	0	0
	Cargo	0	0	0	0
Serengeti	Pax	21,017	0	-21,017	-100
	Cargo	25,000	0	-25,000	-100
Clarias	Pax	114,187	100,386	-13,801	-12
	Cargo	3,258	908	-2,350	-72
Umoja	Cargo	72,960	23,572	-62,168	-68
Wimbi	Cargo	5,760	585	-5,175	-90
TOTAL LAKE VICTORIA	PASS	135,204	100,386	-34,818	-26
	CARGO	106,978	24,480	-82,498	-77
Liemba	Pax	5,641	5,597	-44	-0.8
	Cargo	1,800	1,088	-712	-40
Sangara	Cargo	8,400	4,012	-4,388	-52
Mwongozo	Pax	0	0	0	0
	Cargo	0	0	0	0

VESSEL	PASS AND CARGO				
	TYPE	TARGET	ACTUAL	VARIANCE	%
TOTAL LAKE TANGANYIKA	PASS	5,641	5,597	-44	-0.8
	CARGO	10,200	5,100	-5,100	-50
Iringa	Pax	0	0	0	0
	Cargo	0	0	0	0
Songea	Pax	0	0	0	0
	Cargo	0	0	0	0
TOTAL LAKE NYASA	PASS	0	0	0	0
	CARGO	0	0	0	0
GRAND TOTAL	PASS	140,845	105,983	-34,862	-25
	CARGO	117,178	29,580	-87,598	-75

Source: MSCL (2021)

MV. Serengeti and MV. Songea could not perform trips during the year under view as the vessels were grounded pending the major rehabilitation following the mechanical faults of which the vessels experienced.

The Company's performance for the year 2019/20 is as indicated in Table 2.6 below.

Table 2.6: Vessels Physical Performance for Year 2019/20

VESSEL	PASSENGERS AND CARGO				
	TYPE	TARGET	ACTUAL	VARIANCE	%
Victoria	PASS	33,600	0	-33,600	-100
	CARGO	8,400	0	-8,400	-100
Butiama	PASS	27,800	0	-27,800	-100
	CARGO	2,505	0	-2,505	-100
Serengeti	Pax	0	0	0	0
	Cargo	0	0	0	0
Clarias	Pax	115,080	87,859	-27,221	-24
	Cargo	700	1,423	723	103
Umoja	Cargo	9,120	25,483	16,363	179
Wimbi	Cargo	1,440	1,333	-107	-7
Total Lake Victoria	PASS	176,480	87,859	-88,621	-50
	CARGO	22,165	28,239	6,074	27
Liemba	Pax	0	0	0	0
	Cargo	0	0	0	0
Sangara	Cargo	4,800	817	-3,983	-83
Mwongozo	Cargo	0	0	0	0
Total Lake	PASS	0	0	0	0

VESSEL	PASSENGERS AND CARGO				
	TYPE	TARGET	ACTUAL	VARIANCE	%
Tanganyika	CARGO	4,800	817	-3,983	-83
Iringa	Pax	0	0	0	0
	Cargo	0	0	0	0
Songea	Pax	0	0	0	0
	Cargo	0	0	0	0
Total Lake Nyasa	PASS	0	0	0	0
	CARGO	0	0	0	0
GRAND TOTAL	PASS	0	0	0	0
	CARGO	0	0	0	0

Sources: MSCL (2021)

Financial performance of the Company for five (5) consecutive years starting 2015/2016 up to 2019/2020 was as indicated in Table 2.7 below.

Table 2.7: Financial Performance of the Company (2015/16 to 2019/20)

SOURCE	REVENUE COLLECTED ('000)				
	2015/16	2016/17	2017/18	2018/19	2019/20
PASSENGER	1,377,861	616,681	444,269	566,966	522,095.4
CARGO	988,590	558,207	647,998	1,262,209	698,515.66
TOTAL	2,366,451	1,174,889	1,092,267	1,829,176	1,220,611.06

Source: MSCL (2021)

2.4.1.2 Challenges

The Marine Services Company Limited (MSCL) faces a lot of challenges on performing the operations on the Great Lakes i.e. Lake Victoria, Lake Tanganyika and Lake Nyasa. Some of those challenges include:

(i) Age of Vessels

Most of the fleets of the company are old, one being built 1913 and the latest being built in late 1980's. Having such an old fleet causes a lot of frequent break downs due to high wear and tear of the vessels and subsequently leading to high operating cost and low revenue earnings.

Table 2.8: Age Description of MSCL Vessels Fleet

Year of Manufacture	Years in Services	Number of Vessels	Percentage (%)
Before 1930	More than 90 years	1	7
1931 – 1940	81 – 90	2	13
1941 – 1950	71 – 80	0	0
1951 – 1960	61 – 70	2	13
1961 – 1970	51 – 60	2	13
1971 – 1980	41 – 50	3	20

1981 – 1990	31 – 40	5	33
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Source: MSCL (2021)

(ii) Unavailability of Spare Parts

Most of the vessels which are being managed and operated by MSCL are aged and therefore most of the spare parts are not easily available within and to some extent outside the country. In order for their repairs to be conducted successfully; the company is obliged to order them abroad and therefore the company incurs a lot of expenses to procure the spare parts as well as shipping them to the country for fixing them to the vessels.

(iii) Lack of Workshops and Machine Shops

Currently the Company owns a new Slip way at Mwanza South for undertaking construction and major repairs of vessels. However, most of the workshops and machine shops that were being managed by MSCL in the past were taken by the TPA and left MSCL without these important facilities. The company is now hiring most of the technicians to take charge during the repairs of the vessels due to lack of own Workshops and Machine shops facilities which in turn results to high maintenance cost of the vessels. It is therefore prudent for the Company to have its own workshops and machine shops as well as competent engineers and technicians for maintaining the vessels.

(iv) Volatility of Fuel and Lubricant Oils Market Prices

The market price of Fuel and Lubricant Oils has been fluctuating vigorously . The company had to incur extra costs for funding their procurement when the price does higher than the budget.

(v) Vessels' Higher Fuel and Lubricants Consumption Rate

Higher consumption rate of most of the vessels in MSCL due to old age has caused higher operational cost compared to the revenues which have been realized. This has led to poor performance of the vessels.

(vi) Manning of the Vessels

For more than ten years, the company had been facing a challenge of not having adequate number of qualified personnel to operate the Company's vessels. This has been due to several reasons the major one being low emolument package compared to similar companies operated world-wide. It is for this major reason that manning of the vessels by qualified personnel is one of the basic challenges that that the Company faces. However, the Government has started taking steps to ensure the Company is having adequate number of qualified personnel to operate the Company's vessels.

2.4.1.3 Way Forward

The following is the way forward by the Company to tackle the outlined challenges:

(i) Aged Vessels

Major rehabilitation of the existing vessels and building new ones, that is MV Victoria Hapa Kazi Tu and MV Butiama Hapa Kazi Tu, have been completed that the two vessels are now operational. The rehabilitation included fixing of modern equipment and machineries which will lead to improved performance of the vessels to operate and improvement of the hulls of the two vessels. MSCL is about to commence rehabilitation of other five (5) vessels on Lakes Victoria and Tanganyika. The vessels are MV Umoja, MT Nyangumi, MT Ukerewe MV Liemba and MT Sangara further MSCL is now building a new vessel with a carrying capacity of 1200 passengers and 400 tons of cargo in Lake Victoria and is about to build four (4) new vessels these are new Wagon ferry in Lake Victoria, Cargo vessel which will operate in Indian Ocean and two vessels in Lake Tanganyika (Cargo vessel and Passenger cum cargo vessel)

(ii) Availability of Spare parts

The just ended major rehabilitation of two vessels led to the removal of outdated parts onboard the vessels and new items were fixed. The spare parts of the new vessel parts will therefore be easily sourced inside as well as outside the country because the parts are of current technology. The planned rehabilitation of the other five (5) vessels will follow the same procedure.

(iii) Lack of Workshops and Machine Shops

Negotiations between MSCL and TPA are still ongoing and the possibilities are high of TPA handling back the workshops and machine shops to MSCL.

(iv) Vessels' Higher Fuel and Lubricants Consumption Rate

Efforts have been deployed by the MSCL Management to control the Fuel and Lubricant Oils consumption. This includes but not limited to ongoing rehabilitation of the vessels and stringent control measures of supply and usage of fuel and lubricants by the vessels.

(v) Manning of the Vessels

Proper and competent manning is one of the critical issues regarding safety aboard the vessels. It is a basic requirement as per SOLAS and the STCW Convention. The Government has now decided to revive the Company. Amongst the issues which shall need a good allocation of fund is the area of Staffing in order to the company being able to employ qualified personnel including qualified staff as per the Standards of Training, Certification, and Watch keeping (STCW) 1978 Code for vessels manning staff.

2.5 National Planning Frameworks

Development of this Second Corporate Strategic Plan was guided by National and international development frameworks and plans as outlined below.

2.5.1 The Tanzania Development Vision 2025

The Tanzania Development Vision 2025 was adopted in 1999. One of the principle objectives of the Vision is to build a strong and resilient economy that can effectively withstand global competition with the thrust of attaining a sustainable development of the people. MSCL implements the Vision 2025 in the second attribute namely competence and competitiveness by spearheading investment in transport infrastructure development in the area of maritime transport.

The major challenges that were encountered during the implementation of the First Corporate Strategic Plan included:

- (i) COVID-19 travel restrictions globally which resulted in technical experts from abroad to arrive in Mwanza well beyond their scheduled timetable and hence cause a delay in implementation of four the projects;
- (ii) Long procurement procedures which delayed timely realization of project benefits; and
- (iii) Inadequate competent human resources needed for implementation of the projects.

The aforementioned challenges are addressed in the new Second Corporate Strategic Plan covering 2021/2022 to 2025/2026.

2.5.2 The National Five Year Development Plan III (2021/2022 – 2025/2026)

The third Five Year Development Plan (FYDP 2021/22 - 2025/26) was approved in April, 2021 with the main theme of “Realising Competitiveness and Industrialisation for Human Development”. Through the FYDP III, MSCL is set to implement the following interventions:

- (i) Improve maritime transport services in order to facilitate exploitation of all potentials required to enable commensurate expansion of domestic productive and delivery capacities; and
- (ii) Rehabilitation of existing vessels and acquisition of new water crafts to revamp maritime transportation in the Great Lakes and oceans and seas.

2.5.3 The Ruling Party Election Manifesto (2020 - 2025)

The Ruling Party Election Manifesto of year 2020 for the Chama cha Mapinduzi (CCM) directs how to serve the Citizens of the United Republic of Tanzania for a period of five (5) years from 2020 to 2025. MSCL is required to implement the Manifesto in the following areas: -

- (i) Building of a new vessel to provide services in the Indian Ocean between Tanzania and Comoro Island;
- (ii) Building of a new vessel with a capacity of 600 passengers and 400 tons of cargo to provide services on Lake Tanganyika;
- (iii) Building of a ferry wagon to provide services on Lake Victoria;
- (iv) Building of a new large vessel to provide services on Lake Tanganyika between Kalema (Tanzania) and Karemii (DRC);
- (v) Building of a tanker to provide services on Lake Tanganyika;
- (vi) To complete the building of a new vessel namely MV. Mwanza Hapa Kazi tu on Lake Victoria having a capacity of 1,200 passengers and 400 tons of cargo;
- (vii) Undertaking of major rehabilitation of MV. Umoja, MV. Serengeti, MT. Ukerewe and MT. Nyangumi on Lake Victoria; MV. Liemba, MT. Sangara and Sea Warriors boat on Lake Tanganyika.

This Corporate Strategic Plan will provide methodology of undertaking these Ruling Party Election Manifesto directives.

2.6 International Planning Frameworks

2.6.1 Sustainable Development Goals (SDGs)

Under Sustainable Development Goals, MSCL contributes to Goal 9 which deals with industry, innovation and infrastructure. It insists on building resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation. Under this goal, performance of MSCL is measured by using indicators given under Section 9.1.2: "Passenger and freight volumes, by mode of transport". The modes of transport whose passenger and freight performance will be reported are railway, maritime and air transport. Performance of MSCL will therefore be measured in terms of passengers and freight it transports. Implementation of this Goal will lead to achievement of SDG Goal 8 which leads to promoting sustainable, inclusive economic growth, full and productive employment and decent work for all.

SDG Goal 9 strives to ensure that, sophisticated and reliable transport infrastructure and services are provided to all stakeholders, updating staff skills and introducing modernized operation systems to support the growth of economic activities and industrialization through transportation of goods and passengers within and outside the Country. MSCL is currently undertaking all these directives whereby it is rehabilitating all its vessels to

suit current technology; is about to complete building new vessels which is using very modern technology; and is undertaking a training programme to uplift the knowledge of its staff.

2.6.2 African Union Agenda 2063

Agenda 2063 is an African Union (AU) strategic framework for the socioeconomic transformation of the Continent for the next forty (40) years. It builds on and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development. The Agenda is committed to act together towards achieving seven (7) aspirations. In Aspiration 1 which is also reflected in the Ruling Party Election Manifesto (2020 – 2025) is related to the area of maritime transport specifically on the Blue Economy. The aspiration shall contribute to continental transformation and growth through the development of an Africa-wide shipping industry.

MSCL is being revamped to implement, among other aspirations, the provisioning of adequate, reliable and safe maritime transport services. The end product will be facilitation of tapping the opportunities available under the umbrella of Blue Economy.

Through Aspiration 2, it was agreed that by year 2063, the necessary infrastructure will be in place to support Africa's accelerated integration and growth, technological transformation, trade and development. This will include high-speed railway networks, roads, shipping lines, sea and air transport.

2.7 Performance Review

The performance of the Marine Services Company Limited (MSCL) was reviewed for the purpose of assessing the achievement of the previous Corporate Strategic Plan objectives and the results of its implementation. The objectives of CSP under review were:

Objective A:

HIV/AIDS infections reduced and supportive services improved;

Objective B:

Sustain and enhance effective good governance and implementation of national anti-Corruption policy.

Objective C:

Modern, reliable and high capacity maritime transport Vessels and facilities developed;

Objective D:

Safe, reliable and secured maritime transport services enhanced;

Objective E:

Corporate planning, Marketing and Risk Management strengthened; and

Objective F:

Capacity of MSCL to discharge its functions effectively and efficiently enhanced.

During preparation of the new CSP, these objectives were taken into consideration. The achievements, challenges and way forward for each objective are as summarized below:

3.1.1 OBJECTIVE A: HIV/AIDS infections reduced and supportive services improved

Achievements:

- (i) HIV/AIDS agenda was mainstreamed in the Annual Workers Council meetings conducted

Challenges:

- (i) Reluctance by employees to know their HIV/AIDS status;
- (ii) Inadequate funds to undertake all planned HIV/AIDS activities;
- (iii) Absence of HIV/AIDS Strategic Plan; and
- (iv) Absence of Situational Analysis on Prevalence of HIV/AIDS in the Company

Way Forward:

- (i) Conduct awareness campaign among employees on the need to know their HIV/AIDS status;
- (ii) Resources mobilization from different stakeholders to support on MSCL's HIV/AIDS programs;
- (iii) Development of HIV/AIDS database; and
- (iv) Conducting Situational Analysis on prevalence of HIV/AIDS in the Company.

OBJECTIVE B: Sustain and enhance effective good governance and implementation of national anti-Corruption policy;

Achievements:

- (i) Draft Anti-corruption strategy of MSCL sector developed in place.

Challenges:

- (i) Absence of Anti-Corruption Committee;
- (ii) Inadequate funds to conduct Anti-Corruption awareness campaign and Seminars; and
- (iii) Absence of situation analysis on corruption practices in the Transport Sector.

Way Forward:

- (i) Ensure Anti-Corruption is a mandatory agenda in each Workers Council meetings;

- (ii) Awareness campaign and seminar to all workers on Anti-Corruption to be conducted; and
- (iii) Establishment of Anti-Corruption Committee.

OBJECTIVE C: Modern, reliable and high capacity maritime transport Vessels and facilities developed.

Achievements

- (i) Two vessels, MV Victoria Hapa Kazi Tu and MV Butiama Hapa Kazi Tu have undergone major rehabilitation and are now operational;
- (ii) One new vessel still under construction and now at 81%;
- (iii) Five more vessels are at procurement stage of contractors to undertake their rehabilitation; and
- (iv) Construction of a modern Slipway completed.

Challenges:

- (i) Inadequate funds to facilitate the undertaking of major rehabilitation to all remaining vessels; and
- (ii) Inadequate number of local technical human resource to oversee the rehabilitation and building of the new vessels;

Way Forward:

- (i) Finalize the procurement process of contractors who will undertake major rehabilitation to five vessels namely MV Umoja, MT Nyangumi, MT Ukerewe, MV Liemba and MT Sangara
- (ii) Prepare a timetable for undertaking rehabilitation of the remaining four vessels and ensure its adherence;
- (iii) Prepare a timetable for undertaking the building of new vessels four and ensure its adherence; and
- (iv) Solicit for more sources funds from the Government to finance the implementation of projects outlined in the Ruling Party Election Manifesto.

OBJECTIVE D: Safe, reliable and secured maritime transport services enhanced.

Achievements:

- (i) No Ship accidents and incidents have been reported during the period under review;
- (ii) The resumption of services for the rout of Mwanza via Kemondo to Bukoba and the rout of Mwanza to Nansio

Challenges

- (i) Resource constraints (human, equipment, technology and finance) to facilitate implementation of the objective; and
- (ii) WMO requirements which are expensive to adhere to but very necessary in ensuring safe, reliable and secured maritime

transport services.

Way Forward:

- (i) To regularly conduct public awareness workshops on safety and security and assess their outcome;
- (ii) To having the equipment of receiving and sending information on meteorological issues regarding weather condition offshore.
- (iii) To identify sectorial Stakeholders for the purpose of information exchange for the intention of eradicating challenges in the Industry;
- (iv) Installation of e-ticketing system in all sales point in order to increase revenue collection.

OBJECTIVE E: Corporate planning, Marketing and Risk Management strengthened.

Achievements:

- (i) Establishment of scheme of services and salary structure;
- (ii) Recruitment of 38 new Staff;
- (iii) Establishment of risk management register;
- (iv) 23 staff attended short courses locally.

Challenges:

- (i) Resource constraints (human, equipment, technology and finance)

Way Forward:

- (i) Training on planning, marketing and risk management to respective employees;
- (ii) Allocating more budgets to facilitate acquisition of working tools e.g. Laptop.

OBJECTIVE F: Capacity of MSCL to discharge its functions effectively and efficiently enhanced.

Achievements

- (i) The MSCL's audit queries were reduced;
- (ii) Resource management and reporting systems were improved;
- (iii) Submitted mandatory reports on time to CAG, MoWT (Transport Sector) and PPRA;
- (iv) The Company performance increased due to increased number of operational vessels; and
- (v) Number of complaints was reduced from 7 to one (1) case.

Challenges:

- (i) Resource constraints (human, equipment, technology and finance).

Way Forward:

- (i) Strengthen Financial Management and Control System which will

enhance annual financial reporting framework;

- (ii) Review Risk Management Framework and Risk Management register;
- (iii) Make awareness and sensitization to institutions on the implementation of Sector Strategic Plan.
- (iv) Recruiting more staff to cab the gap

2.8 Environmental Scanning

An environmental scan is conducted in order to identify issues that were critical in MSCL's performance in terms of service provision. The tools used to conduct the Environmental Scan were Stakeholders Analysis, SWOC analysis and PESTEL analysis as described hereunder.

2.8.1 Stakeholders Analysis

Stakeholder Analysis was undertaken with a view of identifying groups or individuals that were likely to be affected or to be affected by proposed actions in this Corporate Strategic Plan and their expectations emanating from implementing this Plan.

The MSCL key stakeholders include but not limited to:

- (i) The General Public,
- (ii) Ministries, Departments and Agencies (MDAs),
- (iii) Development Partners, Donors and Diplomatic missions,
- (iv) Employees and Board members,
- (v) Politicians,
- (vi) Media,
- (vii) Private Sector,
- (viii) Training institutions,
- (ix) Parastatals, NGOs and Civil Society organizations,
- (x) Maritime transport service providers and users,
- (xi) Transport providers,
- (xii) Service providers,
- (xiii) Contractors and consultants,
- (xiv) Local and regional competitors.

The role of MSCL to its stakeholders and their expectations are summarized in Table 2.9 below.

Table 2.9: Stakeholders Analysis

NO.	STAKEHOLDER	SERVICE OFFERED	EXPECTATION
1.	General public	(i) Provision of accurate information. (ii) Provision of Quality services	(i) Timely and accurate information. (ii) Timely, reliable and quality services. (iii) Adherence of occupational safety and health regulations.

NO.	STAKEHOLDER	SERVICE OFFERED	EXPECTATION
			(iv) Effective information sharing on marine services. (v) Quality customer care.
2.	Ministries, Departments and Agencies (MDAs)	(i) Provision of policies, laws and legislations governing maritime sector (ii) Provision of accurate information	(i) Adherence of marine transportation and communication regulations in the country. (ii) Adherence of procurement regulations and procedures (iii) Adherence of safety regulations and maritime requirement (iv) Effective communication
3.	Development partners, Donor and Diplomatic missions	(i) Provision of information (ii) Performance Reports	(i) Timely and accurate information (ii) Timely submission of performance reports (iii) Adherence to agreed performance targets.
4.	Employees, management and Board members	(i) Provision of good working environment (facilities, training, motivation and remuneration) (ii) Provision of information (iii) Provision safe working environment	(i) Services which meet the needs, standards and competitive package (ii) Timely and accurate information (iii) Timely payments of salaries and other entitled benefits
5.	Politicians	(i) Provision of information	(i) Participation in the preparation of policies, laws and various guidelines (ii) Timely and accurate information
6.	Mass Media	(i) Provision of information	(i) Timely and accurate information (ii) Effective information sharing
7.	Private Sector	(i) Provision of information (ii) Provision of marine services (iii) Provision of tariff code	(i) Timely and accurate information (ii) Effective and reliable marine services (iii) Transparent and adequate tariff code
8.	Training Institutions	(i) Provision of information	(i) Timely and accurate information (ii) Awareness on policies, rules, regulations and guidelines governing the sector professionalism and relevant Consultancy (iii) Timely resource facilitation

NO.	STAKEHOLDER	SERVICE OFFERED	EXPECTATION
9.	Transport providers and users	(i) Provision of information (ii) Seamless transport services	(i) Timely and accurate information (ii) Technically provided marine services
10.	Employees and Workers Unions	(i) Provision of good working environment (facilities, infrastructure, training, motivation and remuneration) (ii) Provision of information	(i) Services which meet the needs, standards and competitive package (ii) Timely and accurate information
11.	Service providers	(i) Provision of information (ii) Provision of contracts (iii) Payments for services delivered	(i) Timely and accurate information (ii) Transparent and fair contractual terms (iii) Fare competition and level play field. (iv) Timely and accurate payments
12.	Contractors and Consultants	(i) Provision of information (ii) Provision of contracts (iii) Payments for services delivered	(i) Timely and accurate information (ii) Transparent and fair contractual terms (iii) Fair competition and level playing field. (iv) Timely and accurate payments

Source: Survey by MSCL

2.8.2 Strengths, Weakness, Opportunities and Challenges (SWOC)

Analysis of strengths, weaknesses, opportunities and challenges (SWOC) was reviewed with a view of identifying internal factors giving the Company an advantage in rendering services, or help to achieve its Mission and objectives in the course of undertaking of sector's responsibilities. The analysis also aimed at identifying internal factors which are obstacles to the performance of the Company.

On the other hand, the analysis was conducted to identify external factors that provide an opportunity for the Company and which if capitalized upon, could improve its chances in achieving its Mission and Objectives. The analysis also aimed at identifying factors, which if ignored, could inhibit the Company's chances of achieving its Mission and objectives.

The detailed SWOC Analysis is given in Table 2:10 below.

Table 2.10: SWOC Analysis

NO.	CRITERIA	STRENGTH	WEAKNESS	OPPORTUNITY	CHALLENGE
1.	Marine Transport Services	<ul style="list-style-type: none"> (i) Possession of marine vessels (ii) The only company providing passengers and cargo marine services in Lakes Nyasa and Tanganyika (iii) Ownership of dual purposes vessels carrying both passengers and cargo (iv) Good institutional relationship with key authorities in the industry (v) Reliable vessels which are insured regularly surveyed and inspected (vi) Most experienced company in maritime industry in Great Lakes (vii) Possession of modern Slipway in Mwanza 	<ul style="list-style-type: none"> (i) Unsatisfactory maintenance of marine vessels (ii) Aged vessels and hence frequently breakdown of vessels (iii) Lack of enough slipways for timely maintenances of vessels 	<ul style="list-style-type: none"> (i) Increased demand for transit marine services due to the coming of SGR 	<ul style="list-style-type: none"> (i) Existence of private marine service in Lake Victoria that is not subjected to TPA costs (ii) Ineffective utilization of maritime services (iii) Operations undertaken in unsurveyed Lakes (iv) Change of water levels in water bodies (Ocean and Lakes) Lakes either increasing or decreasing (v) Persistence eruption of Disease outbreak which tend to affect the entire world operations. Example. COVID-19
2.	Marketing Systems	<ul style="list-style-type: none"> (i) Existence of maritime transport market 	<ul style="list-style-type: none"> (i) Nonexistence of marketing procedures governing maritime transportation (ii) Lack of commitment in implementation of marine transport strategy 	<ul style="list-style-type: none"> (i) Flexibility in reviewing existing policies and procedures 	<ul style="list-style-type: none"> (i) Political intervention in the company's decision making
3.	Human Capital	<ul style="list-style-type: none"> (i) Well trained, competent and experienced manpower 	<ul style="list-style-type: none"> (i) Lack of succession plan (ii) Insufficient number of skilled personnel (iii) No career development plans (iv) No clear and well-established retention scheme 	<ul style="list-style-type: none"> (i) Availability of competent local training institutions (ii) Availability of skilled marine personnel in the labour market 	<ul style="list-style-type: none"> (i) Existence of HIV/AIDS which affect Company's staff (ii) Inadequate number of skilled human resources in the market

NO.	CRITERIA	STRENGTH	WEAKNESS	OPPORTUNITY	CHALLENGE
			<ul style="list-style-type: none"> (v) High labour turnover resulting from low remuneration and incentive scheme (vi) Lack of well-defined Scheme of Service (vii) Outdated job descriptions for Company's staff (viii) Weak monitoring and evaluation system (ix) Performance appraisal system is not working (x) Lack of performance contract agreements (xi) Inadequate business culture and staff with skills to carry out business development and promotion (xii) Low commitment and morale of employees due to short contracts i.e. six months 		<ul style="list-style-type: none"> (iii) Lack of funds for recruitment of new staff (iv) High labour turnover due to low salary payment.
4.	Financial Sustainability	<ul style="list-style-type: none"> (i) Support of funds from the government to implement various investment projects (ii) Usage of electronic ticketing system to increase company revenue collection 	<ul style="list-style-type: none"> (i) Poor financial sustainability due to frequently breakdown of marine vessels 	<ul style="list-style-type: none"> (i) Availability of donors and development partners 	<ul style="list-style-type: none"> (i) Inadequate funds from donor community (ii) Low budgetary allocation for the Company (iii) Difference in currency strength for the Great Lakes Countries where MSCL operates cash flow and business (iv) Fluctuation of fuel and lubricant prices (v) Fluctuation in inflation rate

NO.	CRITERIA	STRENGTH	WEAKNESS	OPPORTUNITY	CHALLENGE
5.	Assets	<ul style="list-style-type: none"> (i) 15 marine vessels with expectation to increase to 26 by the year 2025/26 (ii) Bid and reliable new slipway at Mwanza 	<ul style="list-style-type: none"> (i) Lack of key assets i.e. offices and workshops 	<ul style="list-style-type: none"> (i) Availability of external expertise to undertake projects of rehabilitation of existing vessels and building of new vessels 	<ul style="list-style-type: none"> (i) Necessary marine infrastructure e.g. dockyard being under a separate government institution (ii) Rapid technological changes.
6.	Market	<ul style="list-style-type: none"> (i) Most experienced marine company operator in the Lakes Victoria, Tanganyika and Nyasa. (ii) High marine services market share in Lakes Nyasa and Tanganyika of both customers and cargo. 	<ul style="list-style-type: none"> (i) Inadequate representatives for undertaking marketing and promotion purposes internally and in neighbouring countries where the Company operates. (ii) Inadequate of professional marketing personnel in the Company. (iii) Inadequate resources for marketing activities. 	<ul style="list-style-type: none"> (i) Readily available demand for marine services. (ii) Increase in cargo after completion of the SGR and rehab of existing meter gauge railway. 	<ul style="list-style-type: none"> (i) Low tonnage cargo vessels hence unable to compete well especially in cargo section in Lake Tanganyika and Nyasa. (ii) Low tariffs charge by competitors. (iii) High tariffs charged by TPA affecting competitiveness of the Company. (iv) Efficiency of road haulage around Lake Victoria. (v) Growing competition in Lake Victoria private operators

2.8.1 PESTLE Analysis

The PESTEL analysis which stands for Political, Economic, Social-cultural, Technological, Environmental (Ecological) and Legal factors have been used as part of the Environmental Scan tools for considering the external environment of marine sector. The underlying thinking of the PESTLE analysis is to assist MSCL in the five years from 2021/2022 to 2025/26 to develop strategies to counter changes in its external environment. In Table 2.11 below is the result of PESTEL Analysis.

Table 2.11: PESTEL Analysis

SN.	ISSUE	IMPACT ON MSCL (TRANSPORT)
1.	POLITICAL: (i) Political environment	(i) Political stability helps the company to do business in the conducive environment. (ii) Government financial support to the company supported MSCL to implement two projects of rehabilitation of existing marine vessels and building of one new marine vessel together with construction of slip-way. (iii) Politicians' intervention in MSCL decision-making affects the company in making initiative business ideas.
	(ii) Industrialization	(i) More demand for marine vessels for transporting industrial product. (ii) Increase in number of fleets for marine vessels.
2.	ECONOMIC: (i) Different in currency strength	(i) Difference in currency strength between our country and neighbouring countries where MSCL operates; hinder the country from doing business smoothly.
	(ii) Inflation	(ii) Inflation affects pricing mechanism in the market.
	(iii) Existence of marine transport infrastructure in the country	(i) Water transportation, both cargo and passengers play a key economic role by linking together not only the East Africa but the whole East Africa and Great Lakes region through lakes Victoria, Tanganyika and Nyasa. (ii) In Lakes Tanganyika and Nyasa, MSCL is the only operator alongside lake shores hence enabling social and economic activities in the respective villages.

SN.	ISSUE	IMPACT ON MSCL (TRANSPORT)
3.	SOCIO-CULTURAL: (i) A well-developed friendly culture in Tanzania	(i) Conducive socio-cultural environment spur business activities in marine sector.
	(ii) Geographical location of Tanzania	(i) High revenue for the company for provision of marine service in 6 neighbouring countries of Uganda, Kenya, Zambia, Burundi, Congo and Malawi
	(ii) Health care	(i) Existence of pandemics globally and in the region leading to MSCL staff and people around the great Lakes region to be affected. (ii) Demand for the marine vessels to ferry medicine to Island to serve vulnerable communities
4.	TECHNOLOGICAL: (i) Low level of technology	(i) Need for the company to invest in electronic ticketing and flow scan in order catch up with changing technology
5.	LEGAL: (i) Enactment of new Acts	(i) Enactment of various laws which are unfriendly to MSCL operation.
6.	ENVIRONMENTAL: (i) Severe weather like heavy rainfall, large waves and strong winds	(i) Effect of human activities along the lake may cause water levels in three Lakes to decrease due to irrigation or increase due to excess water from heavy rains
	(ii) Climate variability and change	(i) Increased demand for weather and climate information for mitigation and adaptation to climate change

Source: MSCL Survey

2.9 Recent initiatives for improving performance

Rehabilitation of thirteen (13) existing marine vessels owned by MSCL and laying the foundation for building of new nine (11) vessels for the company by year 2025/26 is the governing policy. Given this policy direction the first phase of the development programme of the Company included:

- (i) The completed major rehabilitation of MV. Victoria Hapa Kazi Tu and MV. Butiama Hapa Kazi Tu;
- (ii) The completed construction of a slip way in Mwanza to accommodate the building of new vessels and undertaking of major rehabilitation of vessels; and
- (iii) On-going building of one vessel in Lake Victoria for the carriage of passengers and cargo now at 74%.

All these projects are carried on at Mwanza. The second phase shall include major rehabilitation of MV. Liemba, MV. Umoja, MT Sangara, MT Nyangumi and MT Ukerewe and construction of two vessel in Lake Tanganyika, one new wagon ferry in Lake Victoria and one to be operated on sea and ocean. According to the projects programme, it is anticipated that by 2025/26 all vessels which are currently owned and managed by MSCL shall be covered by the rehabilitation programme and brought them back into operation.

2.10 Critical Issues

There are areas for improvement arising from Situation Analysis but main ones are specifically from the mandates and statutes, performance reviews, stakeholders' analysis, recent initiatives, failures etc. The critical issues that were identified as follows:

- (i) Insufficient maritime transport services,
- (ii) Old age of vessels resulting in high maintenance cost,
- (iii) Inadequate maintenance of maritime vessels,
- (iv) Low modern technology, equipment and facilities,
- (v) Workshops and machine shops infrastructure ownership by another Government institution,
- (vi) Inadequate capacity to deal with search and rescue issues during marine accidents,
- (vii) Insufficient remuneration package,
- (viii) Low undertakings of Research and Development (R&D) in the maritime transport sector,
- (ix) Environmental pollution and degradation practices, and
- (x) Low undertaking of Monitoring and Evaluation of projects and services.

2.11 Assumptions

This Second Corporate Strategic Plan was prepared under the following assumptions: -

- (i) The economic activities in the country will grow due to industrialization,
- (ii) The Company shall be financially sustainable,
- (iii) Continued existence of social, political and economic stability in the country,
- (iv) Continued existence of appropriate and favourable legislative and regulatory environment,
- (v) Existence of stable and harmonious relationship between the Company and the Ministry as well as its stakeholders,
- (vi) Overall Government revenues are expected to increase each year to facilitate implementation of Plans including the MSCL's revamp plan,
- (vii) National plans and priorities are not changed,
- (viii) Government will continue to support the Company,
- (ix) Continued strong regional and international cooperation,

- (x) Continued high level of political commitment to the MSCL revamp project,
- (xi) Continued growth of the economies of Tanzania and neighbouring countries,
- (xii) Conducive working environment,
- (xiii) Continued high level of security in the country and the region,
- (xiv) Exchange and inflation rates remain the same, and
- (xv) Grants and loans to be reimbursed as per contractual obligations.

CHAPTER THREE

3.0 THE PLAN

3.1 Introduction

This Chapter presents the Plan to be implemented and realized by MSCL in the five years period starting from 2021/2022 to year 2025/2026. The chapter outlines Vision, Mission, Core Values, Objectives, Strategies and Targets. It is in this chapter that various interventions intended to address shortfalls and challenges are outlined. The chapter also addresses how anticipated technological changes as well as new challenges are to be dealt with leading to achievement of the overall objective of this Strategic Plan.

3.2 Vision Statement

The Vision statement provides the future outlook and direction of the Corporation to enable employees carry out their responsibilities with a common purpose. Review exercise indicated that the MSCL's Vision statement is still valid is as follows:

"To be the most safe, competitive, reliable, and customer oriented maritime transport Company in Africa".

3.3 Mission Statement

The Mission statement summarizes the Corporation's purpose of existence and how customers' expectations will be met. During the review exercise, MSCL's mission statement was found to be still valid and is as follows:

"To provide a leading, dependable, reliable, predictable, safe and security conscious business, serving its customers well in rivers, lakes, seas and oceans".

3.4 Core Values

The Core Values are a handful of moral boundaries within which the Company operates. They define personality and are ethical standards by which MSCL employees would be measured. The values are our commitment to the stakeholders. Thus, in undertaking their day to day operations, MSCL employees are guided by the following five Core Values: -

SAFETY: Safety is our culture; it is integrated into every facet of our operations.

INTEGRITY: MSCL always observe and maintain high standards of ethical behaviour refraining from impartiality in service delivery and uphold the rule of law.

TEAM WORK:	To MSCL the state of being results oriented, Team work spirit, and the sense of ownership makes it easy to achieve for the organization's objectives.
SHAREHOLDERS VALUE:	We work on providing the best value for the investment and provide the dividend in return.
ENVIRONMENTAL FRIENDLY:	MSCL advocate at all times protection of the environment in which it operates.
EFFICIENCY:	We strive to achieve the best results in the most efficient way.

3.5 Objectives, Strategies and Targets

MSCL is determined to execute its functions guided by the six (6) strategic objectives in a period of five years from the financial year 2021/2022 to 2025/2026. Objectives are guided by strategies and implemented through desired Targets which are geared to be achieved in a span of five years. The Objectives are defined as follows: -

- Objective A:** HIV/AIDS infections reduced and supportive services improved;
- Objective B:** Sustain and enhanced effective implementation of national anti-Corruption policy;
- Objective C:** Modern, reliable and high capacity maritime transport Vessels and facilities developed;
- Objective D:** Safe, reliable and secured maritime transport services enhanced;
- Objective E:** Corporate planning and Marketing strengthened;
- Objective F:** Capacity of MSCL to discharge its functions effectively and efficiently enhanced.

3.5.1 Objective A: HIV/AIDS infections reduced and supportive services improved

Rationale:

HIV/AIDS affects workforce including marine transport sector staff during their most economically productive years. The pandemic causes increased reduction in staff performance and thus causing decline in labour productivity. The infection rate in the regions where MSCL has offices is as

follows: Mwanza (7.2%), Kagera (6.5%), Mara (3.6%), Kigoma (2.9%), and Ruvuma (5.6%). (www.nbs.go.tz). Employees of MSCL are part of these communities and hence prone to HIV/AIDS infections.

In view of this, Company has developed strategies intending to mitigate the effects of the pandemic while reducing its spread. The strategies to be adopted are: -

Strategies:

- (i) Develop and implement MSCL's programme on HIV/AIDS to reduce new infections;
- (ii) Ensure care and supportive services to staff living with HIV/AIDS.

Targets for Objective A:

- (i) HIV/AIDS campaign and programme implemented by June 2026;
- (ii) Preventive program on HIV/AIDS implemented 100% by June 2026;
- (iii) Conduct half yearly awareness campaigns to all MSCL staff; and
- (iv) Care and support services to staff living with HIV/AIDS provided 100% by June 2026.

Key Performance Indicators:

- (i) Infection rate reduced by 15%;
- (ii) Percentage of staff testing increased by 20%;
- (iii) Perception of staff in percentage on quality of care and supportive services.

3.5.2 Objective B: Sustain and enhanced effective implementation of national Anti-Corruption Policy

Rationale:

Corruption ordinarily refers to the use of public office for personal gains. It is a situation where an official entrusted with carrying out a task by the public engages in corrupt practices for private enrichment which is difficult to be monitor by the employer. There is need for taking actions against corruption in order to mitigate high, medium and lower level corruption in the Company that affects overall efforts by the Government towards achieving intended national development goals. The measures developed to redress this situation in the Company are in line with the National Anti-Corruption strategy.

Strategy:

- (i) Creating transparency and openness on implementation of the Company's activities.

Targets for Objective B:

- (i) Programmes for Good Governance and Anti-Corruption implemented throughout the period ending June 2026;

- (ii) Ensure Ethics and Integrity Committee is in place by end of year 2021 and functional throughout the period up to June 2026; and
- (iii) Improve Complaints Handling Mechanism in MSCL by June 2026.

Key Performance Indicators:

- (i) % of reported corruption cases resolved;
- (ii) Officially reported complaints reduced by 40%;
- (iii) Number of anti-corruption programmes conducted.

3.5.3 Objective C: Modern, reliable and high capacity maritime transport
Vessels and facilities developed.

Rationale:

Tanzania is endowed with 64,500 square kilometres of navigational inland water bodies particularly the Great Lakes of Victoria, Tanganyika and Nyasa. Marine transport services in these navigable inland waters facilitate and support socio-economic activities for national and international routes to land linked neighbouring countries. However, the supply of marine transport services is far below the demand requirements. Steps undertaken by the Government in building one new vessel in the Lake Victoria and completion of rehabilitation of MV Victoria Hapa Kazi Tu and MV. Butiama Hapa Kazi Tu as well as building another new vessel in Lake Tanganyika and undertaking of major rehabilitation of MV. Liemba would likely lower the difference between high demand and low supply of services at inland marine transport. The Government also plans to build barges in Lake Victoria and Lake Tanganyika to enhance cargo transport in the lakes. For the enhancement of hauling capacity of marine services, the Company has set the following strategies for implementation.

Strategies:

- (i) Enhance haulage by acquiring new vessels in Lake Victoria, Tanganyika, Nyasa and in the Indian Ocean;
- (ii) Strengthen existing capacity through rehabilitation and maintenance of existing vessels in all lakes through enhancing workshops capacities and the related facilities; and
- (iii) Extend business operations into the Indian Ocean.

Targets:

- (i) Fundable Notes for Building of 11 new vessels completed and initial ground for their construction started by June, 2026;
- (ii) Rehabilitation of 13 existing vessels completed by June, 2026;
- (iii) Building one Sea cargo vessel and start operation in the Indian Ocean by June, 2026;
- (iv) Workshop capacity improved by June, 2026;
- (v) Building one new Tanker vessel for carrying crude Oil in Indian Ocean by June;
- (vi) Maintenance of all 50% of the fleet done by June, 2026; and

- (vii) Concept Note for building one Sea vessel for transporting Liquefied Natural Gas (LNG) in Indian Ocean completed by June 2023.

Key Performance Indicators:

- (i) % increase in operational fleet; and
- (ii) % increase in carrying capacity.

3.5.4 Objective D: Safe, reliable and secured maritime transport services enhanced

Rationale:

Safety and security in delivering maritime transport services is of paramount importance in the Company. Safe, secure and environmentally friendly maritime transport system is a prerequisite in ensuring sustainable development in Tanzania. Safety is one of the key attributes of any transport service. To achieve this objective, the Company has set the following strategies: -

Strategies:

- (i) Adhere to National and International health and environmental conventions, laws, regulations, rules, procedures and policies;
- (ii) Ensure maritime safety performance;
- (iii) Fortify Company's risk management; and
- (iv) Establish maritime search, rescue and salvage plan.

Targets:

- (i) Conduct one desk top study on search, rescue and salvage plan by June, 2022;
- (ii) Search, rescue and salvage plan prepared and implemented by December, 2022;
- (iii) Ship crew facilitated and ship inventory maintained annually by June, 2026;
- (iv) Safety and environment inspections of vessels conducted twice annually by June, 2026;
- (v) Safety, health and environmental guidelines and operational procedures developed and implemented by June, 2024;
- (vi) Corporate risk management framework developed and implemented annually by June, 2026; and
- (vii) Awareness and training on maritime safety, health and environment conducted annually by June, 2026.

Key Performance Indicators:

- (i) Incidence and accidents reduced by 10% annually

3.5.4 Objective E: Corporate planning and Marketing strengthened.

Rationale:

The Company depends on robust Corporate Plans which will drive the Vision of the company through implementation of set objectives and targets. On the other hand, marketing leverage the company capacity with the potential available in the market through established marketing strategy that connects the company to its clients and build a win-win situation and trust. Business development will reach its full potential once corporate planning and marketing strategy deliver to its expectation. The company therefore intends to implement the following strategies to achieve this objective: -

Strategies:

- (i) Strengthen corporate planning and monitoring;
- (ii) Improve marketing to tap the existing potential;
- (iii) Enhance corporate image;
- (iv) To promote tourism along the Great Lakes Region through provision of lake transport to access the available sources of tourism; and
- (v) Introduction of other sources of revenue generation apart from the core business.

Targets:

- (i) Two Corporate plans developed and implemented by June, 2026;
- (ii) Cargo route from Mwanza to Kisumu port reintroduced by June 2026;
- (iii) New passenger route from Kigoma port-Kipiri-Moba to Kalemie port and also new route from Kigoma to Bujumbura port established by June 2026;
- (iv) New route from Mwanza port to Island of Ghana and Kalebe established by June 2026;
- (v) Passenger route from Mwanza-Bukoba-PortBell re-introduced by June 2026;
- (vi) New passenger route from Itungi port-Mbambabay-Nkatabay-Kisumuru - Rikoma port established by June 2026;
- (vii) New cargo route from Itungi port - Manki bay - Nkata bay established by June 2026;
- (viii) Three Company Branch Offices facilitated by June, 2026;
- (ix) Marketing strategy developed and implemented by June, 2026;
- (x) Corporate image enhanced through two marketing studies by June, 2026;
- (xi) Corporate investment policy developed and operationalized by June, 2026;
- (xii) Client Service Charter developed and implemented annually by June, 2026;
- (xiii) Advertisement on commission using TV sets on board all passenger vessels implemented by June, 2026; and
- (xiv) Ten (10) tourist voyages along the Great Lakes implemented by June, 2026.

Key Performance Indicators:

- (i) Freight traffic increase by 15% annually
- (ii) Passenger traffic increase by 20% annually
- (iii) % increase in customer satisfaction

3.5.6 Objective F: Capacity of MSCL to discharge its functions effectively and efficiently enhanced**Rationale:**

MSCL is mandated to provide marine services to support socio-economic development. To achieve this mandate, the Company needs to have adequate and conducive working environment and professional human resources so as to ensure optimum productivity. The Company needs to enhance revenue generation through optimization of available revenue source and initiate other new sources. Automation of revenue collections must be institutionalized throughout the company so as to curb any leakage and centralizes collections.

Strategies:

- (i) Improve Human Resource Management;
- (ii) Improve working environment;
- (iii) Strengthen and automate revenue collection; and
- (iv) Enhance accountability, internal controls systems and processes.

Targets:

- (i) Four human resource management plans reviewed and implemented by June, 2026;
- (ii) Staff welfare scheme established and implemented by June 2026;
- (iii) Three (5) Departments, four (4) Units and three (3) Branch Offices facilitated to carry out their functions by June, 2026;
- (iv) Corporate legal functions and Board affairs facilitated by June, 2026;
- (v) ICT systems, data management and e-business strengthened by June, 2026;
- (vi) Procurement and supplies management and procedures strengthened by June, 2026;
- (vii) Corporate financial management and systems enhanced by June, 2026;
- (viii) Corporate Internal control system strengthened by June, 2026.
- (ix) Establishing new Offices in Dar es salaam, Dodoma and Uganda by June 2026

Key Performance Indicators:

- (i) Revenue collection
- (ii) Number of complaints handled;
- (iii) Labour turnover;
- (iv) Audit rating;
- (v) Level of compliance to PPRA.

CHAPTER FOUR

4.0 RESULTS FRAMEWORK

4.1 Purpose and Structure

This chapter provides a basis on how various interventions proposed in the Corporate Strategic Plan (CSP) are linked to the achievement of the Development Objective and how will they be monitored to show that the interventions have either led or are leading to achievement of the intended outcomes; and how the indicators and progress of the various interventions will be reported.

4.2 The Development Objective (Goal)

The MSCL development objective is *to enhance and sustain safe, efficient and cost effective maritime transport services in Great Lakes and Indian Ocean in order to contribute to the socio economic development of the Nation.* This development objective amongst others will be influenced by the level of investment and financial resources available, infrastructure, equipment and facilities, staff capacity and the use of technology that is appropriate to the maritime transport business.

4.3 Beneficiaries of MSCL Services

There are direct and indirect beneficiaries of MSCL services. For direct beneficiaries for example, shipping services on great lakes, shipping agencies, villagers living along the lakes, Railways operators, ports operators, clearing and forwarding agents, service providers and general public who seek for services, payment and other services related to their business. Other direct beneficiaries are Burundi, Rwanda, Zambia, Uganda, South Sudan, The Democratic Republic Congo and Malawi, which are all land-locked countries and rely on Kenya and Tanzania for transit to and from the coast.

The indirect beneficiaries include the Government (MoWT, MoFP, PO-PSM, Office of the Treasury Registrar, CAG, IAG, TASAC and other institutions) who receive performance, financial, general plan documents of the Company and other reports and information relating to maritime transport services and marine environment, registration, Insolvency and trusteeship services. There are also Development Partners who receive information on services, plans and budget, progress and financial reports on services within their area of interest, suppliers and service providers who seek business opportunities on provision of services.

4.4 Linkage with National Planning Frameworks

This Corporate Strategic Plan implements National medium-term plans namely Tanzania Development Vision 2025; National Five-Year Development

Plan (2021/2022 - 2025/2026); Ruling Party Election Manifesto (2020 - 2025); Transport Sector Investment Program (TSIP); National Transport Policy (2003) and legislation that manage the maritime transport sector.

It also addresses Sustainable Development Goals (SDGs) particularly goal number nine (9). This goal promotes sustainable economic growth, productive employment; decent work for all; building a resilient infrastructure, and sustainable industrialization.

The development thrust of the Company for the next five years will be guided by the following:

- (i) Building of a new vessel to provide services in the Indian Ocean between Tanzania and Comoro Island;
- (ii) Building of a new vessel with a capacity of 600 passengers and 400 tons of cargo to provide services on Lake Tanganyika;
- (iii) Building of a ferry wagon to provide services on Lake Victoria;
- (iv) Building of a new large vessel to provide services on Lake Tanganyika between Kalema (Tanzania) and Karemii (DRC);
- (v) Building of a tanker to provide services on Ziwa Tanganyika;
- (vi) To complete the building of a new vessel namely MV. Mwanza Hapa Kazi tu on Lake Victoria having a capacity of 1,200 passengers and 400 tons of cargo;
- (vii) Undertaking of major rehabilitation of MV. Umoja, MV. Serengeti, MT. Ukerewe and MT. Nyangumi on Lake Victoria; MV. Liemba, MT. Sangara and Sea Warriors boat on Lake Tanganyika.

4.5 Financing Plan

The financing of the CSP is expected to be mainly from two main sources of Revenues which are Government Subsidizes and revenues realized within the Company through operations of its vessels. The revenues will finance execution of the strategies (initiatives) to realise expected outcomes which will be verified by Key Performance Indicators (KPIs). The financing plan is outlined below.

4.5.1 Government

The Government has been the main financier of transport and maritime projects in the Company by providing resources for strategic projects. This has been through its development budget has been allocating a large amount of resources for implementation of the maritime transport projects. These projects include undertaking of major rehabilitation and building of new vessels in Great Lakes of Victoria, Tanganyika, Nyasa and the Indian Ocean. The Government has also been subsidizing operational expenses of the Company by providing resources to finance operational costs of the Company. The Company has also been receiving some funds to facilitate

other activities including capacity building for the personnel, feasibility studies and researches on transport and maritime issues.

4.5.2 Own Company Financial Sources

This Strategic Plan shall as well be financed by sources within the Company through revenues to be realized from passengers and cargo transportation services. The revenues will enable the company to fund implementation of this Corporate Strategic Plan and other activities. Projections of own sources of revenue and operating costs are outlined below in Tables 4.1 and 4.2 respectively.

Table 4.1: Financial Projections (IN TZS) for Five years WEF 2021/2022 to 2025/2026

VESSEL NAME	2021/22	2022/23	2023/24	2024/25	2025/26
		(2021/22+1%)	(2022/23+1%)	(2023/24+1%)	(2024/25+1%)
MV.VICTORIA	2,454,992,000	2,479,541,920	2,504,337,339	2,529,380,712	2,554,674,519
MV MWANZA	0	1,140,912,000	1,152,321,120	1,163,844,331	1,175,482,774
MV.BUTIAMA	743,969,000	751,408,690	758,922,777	766,512,005	774,177,125
MV.SERENGETI	0	0	0	1,385,507,981	1,399,363,061
MV.LIEMBA	0	0	1,735,190,100	1,752,542,001	1,770,067,421
NEW PAX CUM CARGO VESSEL IN L.TANGANYIKA	0	0	279,017,550	1,127,230,902	1138503211
MV.UMOJA	0	1,255,674,112	2,536,461,706	2,561,826,323	2,587,444,584
MV.CLARIAS	572,292,000	572,292,000	578,014,920	583,795,069	589,633,020
MT.SANGARA	0	875,599,200	884,355,192	893,198,744	902,130,731
ML.WIMBI	60,000,000	60,000,000	60,600,000	61,206,000	618,818,060
NEW WAGON FERY IN LAKE VICTORIA	0	0	3,632,485,824	4,940,665,052	4,990,071,703.00
BARGE IN L.TANGANYIKA	0	0	1,210,828,608	4,940,665,052	4,990,071,703.00
MV SONGEA	0	0	0	212,996,880	215,126,849
MT NYANGUMI	0	0	1,347,588,864	1,361,064,753	1,374,675,400
TOTAL	3,831,253,000	7,135,427,922	16,680,124,000	24,280,435,805	25,080,240,161

Table 4.2: Five Years' Operating Cost Projections (IN TZS) WEF 2021/22 to 2025/26

NAME OF THE VESSEL	2021/22	2022/23	2023/24	2024/25	2025/26
MV.VICTORIA	1,279,952,400	1,279,952,400	1,292,751,924	1,305,679,443	1,318,736,237
MV MWANZA	0	0	2,994,624,000	3,024,570,240	3,054,815,942
MV.BUTIAMA	486,315,500	486,315,500	491,178,655	496,090,442	501,051,346
MV.SERENGETI	0	0	0	907,375,920	916,449,679
MV.LIEMBA	0	0	1,153,512,000	1,165,047,120	1,176,697,591
NEW PAX CUM CARGO VESSEL IN L.TANGANYIKA	0	0	602,882,000	608,910,820	614,999,928
MV.UMOJA	0	0	2,409,318,000	2,433,411,180	2,457,745,292
MV.CLARIAS	473,743,500	473,743,500	478,480,935	483,265,744	483,265,744
MT.SANGARA	0	0	351,756,000	355,273,560	358,826,296
ML.WIMBI	55,326,000	55,326,000	55,879,260	56,438,053	56,438,053
NEW WAGON FERY IN LAKE VICTORIA	0	0	2,409,318,000	2,433,411,180	2,457,745,292
BARGE IN L.TANGANYIKA	0	0	2,409,318,000	2,433,411,180	2,457,745,292
MV SONGEA	0	0	0	318,987,290	322,177,163
MT NYANGUMI	0	0	351,756,000	355,273,560	358,826,296
TOTAL	2,295,337,400	2,295,337,400	15,000,774,774	16,377,145,732	16,535,520,151

4.6 Risk and Mitigation Measures

4.6.1 Risk

During the implementation of the Strategic Plan there are Risks. Some of the key risk includes:

- (i) Political instability/change;
- (ii) Change of National priorities;
- (iii) Unavailability of Resources;
- (iv) Internal peace and security;
- (v) War;
- (vi) Rapid technological change;
- (vii) Budget constraints;
- (viii) Unfulfilled trips of the vessels established;
- (ix) Unwillingness of political leaders;
- (x) Change of regime within the territories the company renders its operations;
- (xi) Violation of international conventions and protocols;
- (xii) High inflation rate;
- (xiii) Fluctuation of exchange rate;
- (xiv) Global economic crisis that may reduce tourism within the area where our vessels operates; and
- (xv) Extreme weather conditions leading to force-majeure.

4.6.2 Mitigation of the risks

- (i) Prepare and adhere to National Plans;
- (ii) Involvement of political leaders in planning process;
- (iii) To have few priorities which are implementable;
- (iv) Mobilizing resources from sectorial services to finance transport and Maritimes sector projects;
- (v) Continue to make write up on project proposals to solicit funds from development partners and financial institutions; and
- (vi) Conduct researches and studies to reduce impact of adverse weather conditions and climate change.

4.7 Result Chain

A combination of objectives, strategies and targets in the Strategic Plan and activities and inputs in the Business Plan or Medium-Term Expenditure Framework (MTEF) form MSCL result chain. The basic assumption is that, there is causal linkage in the various elements of supply chain involved in the creation of MSCL services provision from source materials which will creates a result chain. The inputs, that is, utilization of individuals, organizations, resources, activities and technology will contribute to achievement of outputs. Achievement of outputs will lead to realization of objectives.

4.8 The Result Framework Matrix

The Result Framework matrix contains development objective, code, objectives, planned outcome and indicators. The indicators in the matrix will be used to track progress towards implementation and achievement of planned objectives and outcomes. The Result Framework matrix is detailed below:

Table 4.3: Result Framework Matrix

DEVELOPMENT OBJECTIVES	OBJECTIVE CODE	STRATEGIC OBJECTIVES	PLANNED OUTCOMES	KEY PERFORMANCE INDICATORS
To enhance sustained safe, efficient and cost-effective maritime transport services in great lakes and Indian Ocean in order to contribute to the socio-economic development of the Nation.	A	HIV/AIDS infections reduced and supportive services improved	<ul style="list-style-type: none"> (i) HIV/AIDS campaign and programme implemented; (ii) Care and support services to staff living with HIV/AIDS provided (iii) Reduced Stigma (iv) Improved supportive services to PLWHA (v) Increased knowledge on HIV/AIDS prevention (vi) Increased number of staffs who voluntarily tests for HIV/AIDS. 	<ul style="list-style-type: none"> (i) Infection rate; (ii) Percentage of staff testing; (iii) Perception of staff on quality of care and supportive services.
	B	Sustain and enhanced effective implementation of national Anti-corruption Policy	<ul style="list-style-type: none"> (i) Improved knowledge on Anti-corruption strategy (ii) Reduced bureaucracy and red tape in service delivery (iii) Reduced corruption cases (iv) Improved public access to service delivery (v) Programmes for Good Governance and Anti-Corruption implemented (vi) Ethics and Integrity Committee in place; and (vii) Improved Complaints Handling Mechanism. 	<ul style="list-style-type: none"> (i) % of reported corruption cases resolved.
	C	Modern, reliable and high capacity maritime transport Vessels and facilities developed	<ul style="list-style-type: none"> (i) Improved Maritime service provision; (ii) Performance of vessels improved 	<ul style="list-style-type: none"> (i) % increase in operational fleet (ii) % increase in carrying capacity

DEVELOPMENT OBJECTIVES	OBJECTIVE CODE	STRATEGIC OBJECTIVES	PLANNED OUTCOMES	KEY PERFORMANCE INDICATORS
			<ul style="list-style-type: none"> (iii) Turnaround time of vessel reduced (iv) Efficient maritime transport services (v) Reduced operating costs (vi) Maritime transport in Indian Ocean improved (vii) Financial stability (viii) Reduced of maintenance; (ix) Improved Maintenance of all fleets. 	
	D	Safe, reliable and secured maritime transport services enhanced	<ul style="list-style-type: none"> (i) Compliance of safety and security requirements in maritime transport (ii) Improved preservation of marine health and environment (iii) Reduction of marine incidents and accidents (iv) Improved of stakeholders awareness on maritime safety and security (v) Improved Ship crew affairs (vi) Public compliance on maritime safety, health and environment guidelines 	(i) Incidence and accidents reduced by 10% annually
	E	Corporate planning and Marketing strengthened	<ul style="list-style-type: none"> (i) Improved Company business; (ii) Enhanced Company Branch to provide service (iii) Enhanced customer and stakeholders 	<ul style="list-style-type: none"> (i) Freight traffic increase by 15% annually (ii) Passenger traffic increase by 20% annually

DEVELOPMENT OBJECTIVES	OBJECTIVE CODE	STRATEGIC OBJECTIVES	PLANNED OUTCOMES	KEY PERFORMANCE INDICATORS
			<ul style="list-style-type: none"> (iv) Widened and maintained market (v) Client Service provision improved; (vi) Staffs and Management actions directed toward desired outcomes; (vii) Company problems solved (viii) Kept pace with changing client needs, funding, and program priorities; (ix) Improved market shares and competition; (x) Company image enhanced (xi) Enhanced company's understanding of exposures challenges; (xii) Improved decision making; (xiii) Efficient maritime transport services; (xiv) Reduced costs of business in maritime transport services (xv) Improved socio-economic development; (xvi) Improved shipping services. 	
	F	Capacity of MSCL to discharge its functions effectively and efficiently enhanced	<ul style="list-style-type: none"> (i) Management of Human improved; (ii) Staff welfare improved; (iii) Improved use of ICT application systems in the Company's functions; (iv) Human Resource with 	<ul style="list-style-type: none"> (i) Revenue collection increase by 15% annually (ii) Level of customer satisfaction; (iii) Number of complaints handled;

DEVELOPMENT OBJECTIVES	OBJECTIVE CODE	STRATEGIC OBJECTIVES	PLANNED OUTCOMES	KEY PERFORMANCE INDICATORS
			Improved working environment and facilities; (v) Improved Internal control systems; (vi) Improved decision-making systems based of reliable data; (vii) Improved legal framework; (viii) Produced report adhered to guidelines; (ix) Improved monitoring and evaluation systems; (x) Financial stability; (xi) Unqualified external Audit reports; (xii) Enhanced procurement procedures; (xiii) Conducive working environment.	(iv) Labour turnover; (v) Audit rating; (vi) Level of compliance to PPRA.

4.9 Monitoring, Reviews and Evaluation Plans

The successful implementation of this Corporate Strategic Plan will depend significantly on how effectively the planned activities, outputs and outcomes are monitored and evaluated. Monitoring and evaluation provide an avenue for tracking progress and inform decision making for accountability, effectiveness services delivery, resource allocation and policy direction. Therefore, this subsection covers Monitoring, Reviews and Evaluation Plans for the period covering the five years of the Strategic Planning cycles.

4.9.1 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. Though the 15 outcome indicators will be reported on annual basis but tracking of the indicators will be done quarterly.

The monitoring plan is detailed below:

Table 4.4: Monitoring Plan

SN	INDICATOR AND INDICATOR DESCRIPTION	BASELINE		INDICATOR TARGET VALUES					DATA COLLECTION METHODS				EN CY OF REP OF Y FOR DA	
		DATE	VALUES	YR1	YR2	YR3	YR4	YR5	DATA SOURCE	DATA COLLEC -TION INSTRU -M- ENTS/ METHO DS	FREQUE -NCY OF DATA COLLEC T-IONS	MEANS OF VERIFIC -ATION		
1	% increase in operational fleet <i>This indictor will show the percentage of optimization of costs, risks associated with vessel investment; improving efficiency, productivity and reducing overall transportation and staff costs, providing 100% compliance with government legislation</i>	2021	NA	NA	NA	NA	NA	NA	MSCL	Data base	Annually	Report	Annually	MS
2	% increase in carrying capacity <i>This indictor means the capacity of the load space of a vessel. It is calculated by the ratio of occupied load space to the freight capacity</i>	2021	NA	NA	NA	NA	NA	NA	MSCL	Data base	Bi-Annually	Report	Annually	MCM
3	Incidence and accidents reduced by 10% annually <i>(This indicator aims to measures % of accidents and incidences reduced. This will be measured by the % decrease in accidents and</i>	2021	NA	NA	NA	NA	NA	NA	MSCL	Branch submission	Monthly	Quarterly Reports	Quarterly	MS

SN	INDICATOR AND INDICATOR DESCRIPTION	BASELINE		INDICATOR TARGET VALUES					DATA COLLECTION METHODS				EN CY OF REP OF Y FOR DA	
		DATE	VALUES	YR1	YR2	YR3	YR4	YR5	DATA SOURCE	DATA COLLECTION INSTRUMENTS/METHODS	FREQUENCY OF DATA COLLECTIONS	MEANS OF VERIFICATION		
	<i>incidences)</i>													
4	Freight traffic increase by 15% annually <i>This indicator shows percentage increase of the amount of traffic carried over a certain vessel transport route in a given unit of time. It is computed by dividing total ton-miles by the length of route*100</i>	2021	NA	NA	NA	NA	NA	NA	MSCL	Branch offices submission	Monthly	Quarterly Reports	Quarterly	MCM
5	Passenger traffic increase by 20% annually <i>This indicator show the percentage increase of the amount of passenger carried over a certain vessel transport route in a given unit of time. It is computed by dividing total passenger-miles by the length of route*100</i>	2021	NA	NA	NA	NA	NA	NA	MSCL	Branch offices submission	Monthly	Quarterly Reports	Quarterly	MCM

SN	INDICATOR AND INDICATOR DESCRIPTION	BASELINE		INDICATOR TARGET VALUES					DATA COLLECTION METHODS				EN CY OF REP OF	FO R DA
		DATE	VALUES	YR1	YR2	YR3	YR4	YR5	DATA SOURCE	DATA COLLEC-TION INSTRU-M-ENTS/METHO-DS	FREQUE-NCY OF DATA COLLEC-TIONS	MEANS OF VERIFIC-ATION		
6	<p>Revenue collection increase by 15% annually</p> <p><i>This indicator shows the percentage increase of turnover that a company business has from its operations collected. It is calculated from the sale of goods and services to customers. To calculate the revenue percentage change, subtract the most current period's revenue from the revenue for your earlier period. Then, divide the result by the revenue number from the earlier period. Multiply that by 100,</i></p>	2021	NA	NA	NA	NA	NA	NA	MSCL	Data base	Monthly	Reports	Quarterly	CA
7	<p>Level of Customer satisfaction</p> <p><i>This indicator aims to measure the % level of customer satisfaction on services offered.</i></p>	2021	NA	NA	NA	NA	NA	NA	MSCL	Survey, observation & Documentation review	Annually	Raw data/reports from company and customers	Annually	MCM

SN	INDICATOR AND INDICATOR DESCRIPTION	BASELINE		INDICATOR TARGET VALUES					DATA COLLECTION METHODS				EN CY OF REP OF Y FOR DA	
		DATE	VALUES	YR1	YR2	YR3	YR4	YR5	DATA SOURCE	DATA COLLEC -TION INSTRU -MENTS/ METHO DS	FREQUE -NCY OF DATA COLLEC T-IONS	MEANS OF VERIFIC -ATION		
8	Number of complaints handled <i>(This indicator aim at expressing the number of dissatisfaction of customers from provided service which calls for a response)</i>	2021	NA	NA	NA	NA	NA	NA	MSCL	Complaint Register	Monthly report	Complaint Register	Annually	MCM
9	Labor turnover <i>(This indicator aim at showing the proportion of a firm's workforce that leaves during the course of a year. It is calculated by divide the total number of leavers in a month by average number of employees in a month * 100)</i>	2021	NA	NA	NA	NA	NA	NA	MSCL	Contract terminated	Monthly report	employees le ave employem ent	Annually	HRM
10	Audit rating <i>(The indicator intends to provide management with an indication of the overall status of internal controls and processes in the audited area)</i>	2021	NA	NA	NA	NA	NA	NA	MSCL	Documentation and communication	Quarterly			CIA
11	Level of compliance to PPRA. <i>(This indictor shows the ability of the company to act</i>	2021	NA	NA	NA	NA	NA	NA	MSCL	Database	Semi annually	Database	Annually	PSM

SN	INDICATOR AND INDICATOR DESCRIPTION	BASELINE		INDICATOR TARGET VALUES					DATA COLLECTION METHODS				EN CY OF REP OR Y FOR DA	
		DATE	VALUES	YR1	YR2	YR3	YR4	YR5	DATA SOURCE	DATA COLLEC -TION INSTRU M- ENTS/ METHO DS	FREQUE -NCY OF DATA COLLEC T-IONS	MEANS OF VERIFIC -ATION		
	<i>according to an order, set of rules or request of PPRA).</i>													
12	Infection rate <i>This indicator will show the rate of increase or decrease of infection. It will be determined by establishing the infection rate minus the current rate of the particular year</i>	2021	NA	NA	NA	NA	NA	NA	MSCL	Survey (Situation Analysis)	Annually	Raw data from VCT Centre/ company	Annually	HR
13	Percentage of staff testing <i>This indicator aims to measure the % of staff tested. This indicator will be determined by dividing the total number of staff tested by the total number of staff x 100</i>	2021	NA	NA	NA	NA	NA	NA	MSCL	Company database/register	Quarterly	HIV/AIDS database	Annually	HRM

SN	INDICATOR AND INDICATOR DESCRIPTION	BASELINE		INDICATOR TARGET VALUES					DATA COLLECTION METHODS				EN CY OF REP OR Y FOR DA	
		DATE	VALUES	YR1	YR2	YR3	YR4	YR5	DATA SOURCE	DATA COLLEC -TION INSTRU -M- ENTS/ METHO DS	FREQUE -NCY OF DATA COLLEC T-IONS	MEANS OF VERIFIC -ATION		
14	Perception of staff on quality of care and supportive services. <i>(This indicator measures the percentage of staff who are beneficiaries of HIV/AIDS aids and NCDs supportive services against the total number of employees entitled to the service)</i>	2021	NA	NA	NA	NA	NA	NA	MSCL	HIV/AIDS support services report	Annually	Report	Annually	HRM
15	% of reported corruption cases resolved. <i>This indicator aims to measure the level of corruption cases reported and resolved. This indicator will be determined by taking the total number of cases reported minus the total number of not cases resolved divided by total number of cases x 100</i>	2021	NA	NA	NA	NA	NA	NA	MSCL	Surveys	Annually	Raw data collected	Annually	HRM

4.9.2 Planned Reviews

The process of reviewing strategic plan will be through planned meetings and milestones that uses evidence and data to answer key analytical questions in order to trace the progress made on the targets in the strategic planning cycle. The process informs strategy and budget formulation, identifies opportunities for improvement and significant challenges to be reported to the Board. The review aims at finding the outputs realized, challenges that have been occurred as well as lesson learnt in the course of implementing the plan. Findings from the reviews will be used to adjust implementation strategies whenever necessary. The MSCL's Management will spear head the process. The description of the specific planned meetings, milestones time frame and the responsible Directorates and Units are detailed below:

Table 4.5: Planned Review Meetings

SN	Type of Meeting	Frequency	Designation of Chairperson	Participants
1.	Directorate/Units	Weekly	CEO/Head of Units	Head of sections, Directorates and Units and their respective Staffs
2.	Management	fortnightly	CEO	Directors, Head of Units and Managers
3.	Workers Council	Bi- Annual	CEO	Directors, Managers, Head of Units, Workers Union and Staff representatives
4.	Board of Directors	Quarterly	Chairperson of the Board	Board members, CEO and Company Secretary
5.	Board Committees	Quarterly	Board Member	Board members
6.	Tender Board Committee	Quarterly	Director/Head of Unit	Members of Tender Board
7.	ICT Steering Committee	Quarterly	Director/Head of Unit	ICT steering Committee members
8.	Advisory Committee	Bi-Annual	Chairperson of Advisory Committee	Members of Advisory Committee
9.	Integrity Committee	Quarterly	Chairperson of Integrity Committee	Members of Integrity Committee
10.	Maritime Security Committee	Quarterly	CEO	Members of maritime Security Committee
11.	Risk Management Steering Committee	Quarterly	Chairperson of the Committee	Members of Risk Management Steering Committee
12.	Quality Management Steering Committee	Quarterly	Chairperson of the Committee	Members of Quality Management Steering Committee
13.	Audit Committee	Quarterly	Chairperson of the Audit Committee	Member of Audit Committee

4.9.3 Rapid Appraisals

This subsection includes description of rapid appraisals to be implemented within a specified timeframe of the plan, appraisal questions, methodology and responsible person as indicated in Table 4.4. Each rapid appraisal intends to describe various techniques and practices useful to assess whether the stated targets will help to achieve the desired outcomes.

Table 4.6: Rapid Appraisal

S/N	Rapid Appraisal	Description	Appraisal Questions	Methodology	Timeframe / Frequency	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 MSCL	<ul style="list-style-type: none"> • What are the existing sources of revenue? • What is the current situation of collecting revenue? • Are they fully utilized (what are the gaps)? • If not, why? • What are the expenditure patterns of the Institution? • What are the available opportunities? How can we seize the opportunities 	<p>Document review</p> <p>Experience sharing</p> <p>Field visits</p>	Bi - annual	CA
2	Flow Meters (Scanners) introduced	The assessment aim to monitor and control fuel consumption on Marine vessels	<ul style="list-style-type: none"> • Can the introduction of flow meter lower company's expenditure? • Do you agree that there are possibilities of substantially less fuel consumption than what the Company has been paying for? Do you think there is a habit of fuel and lubricant haemorrhaging 	<p>Interview</p> <p>Documentations</p> <p>Database</p> <p>Annual report</p>	Quarterly	MS
3	Infrastructure improved	The intention is to improve transport services infrastructure so as to meet the present and future demand of customers in an efficiently and	<ul style="list-style-type: none"> • Does the kind of infrastructure possessed by Company meet today's transport demand? If not, what are gaps • Is the operation and maintenance manuals stipulating clearly the gaps of transport infrastructure? 	<p>Documentations</p> <p>Database</p> <p>Field visits</p> <p>Annual report</p>		MS

S/N	Rapid Appraisal	Description	Appraisal Questions	Methodology	Timeframe / Frequency	Responsible Person
		effectively manner.	What is solution to improve transport infrastructure	Meeting		
4	Maritime safety, security and marine environment regulations adhered	The assessment aims to identify compliance of Company to supplied regulations and guidelines on maritime safety, security and environment	<ul style="list-style-type: none"> • What are the benefits of complying with regulations and guidelines on maritime safety, security and environment? • How will the Company suffer if it fails to comply with TASAC regulations and guidelines? • How does the Company implement TASAC's regulations and guidelines? Are all TASAC's regulations and guidelines on Maritime safety, security and environment relevant to daily duty execution of Company? 	Interview Documentations TASAC publications Audited accounts	Quarterly	MS
5	Company vessels operating in coastal and inland waters maintained and insured	This assessment aims to maintain and ensure all vessels operating in Coastal and Inland waterways to avoid substandard vessels to operate and to identify the existing gaps between the maintenance and insurance and operational and maintenance manual	<ul style="list-style-type: none"> • What vessel fleet are operating in Coastal and Inland waterways daily; • How many vessels operating in Coastal and Inland waterways have been maintained and insured • What are the risks of operating vessels without regular maintenance and insurance? • How much costs to maintain and insure vessel Has the maritime awareness campaign reached Company staffs 	Database Register books Annual report	annually	MCM

S/N	Rapid Appraisal	Description	Appraisal Questions	Methodology	Timeframe / Frequency	Responsible Person
6	Procurement Plan Improved	This assessment aims to fast track the Procurement Process in order to enhance the major projects of new ship building, rehabilitation and maintenance.	<ul style="list-style-type: none"> Does procurement procedures and process in line with company goals? Are Procurement processes observing the laid down rules and regulations? Is the procurement process done very efficiently and formalized within a possible time? Is major projects take off as early as possible? If not, what is the problem 	<p>Interview</p> <p>Documentations</p> <p>Annual report</p> <p>Field visits</p> <p>Experience sharing</p>	Quarterly	PSM
7	Maritime Computerized System and Software Applications developed	This assessment aims to provide necessities of developing and using electronic system to all Company operations and management of vessels; monitoring and evaluation of company assets	<ul style="list-style-type: none"> What are the problems of the current existing electronic systems? What are the importance of developing this system? How will the electronic system improve MSCL's revenue collections? Do the company staffs use electronic system in performing their daily duties? Do the management know the consequences of operating without using Maritime electronic system? 	<p>Interview</p> <p>Database for vessels</p> <p>Field Visits</p> <p>Database for human resource</p> <p>Reports</p> <p>Audited Financial Statement</p>	Annual	ICT
8	Navigation and Communication equipment Renewed	The aim is to have best and modern navigation and communication equipment	<ul style="list-style-type: none"> What is the condition and performance of Navigation and Communication equipment? Is there a need of renewing them? Is the specification used to procure Navigation and 	<p>Reports</p> <p>Field Visits</p> <p>Database</p> <p>Interview</p>	Bi annual	MS

S/N	Rapid Appraisal	Description	Appraisal Questions	Methodology	Timeframe / Frequency	Responsible Person
			Communication equipment are still valid? If not, what are gaps?			
9	Maritime safety and security awareness programmes to staffs and customers conducted	This assessment aims to enhance maritime safety and security sensitization to staffs and customers and identifying gaps if this campaign is not conducted	<ul style="list-style-type: none"> • What is the role of staffs and customers on maritime safety standards? • Why is it important to conduct such awareness campaign? • What will be the outcome of maritime safety and security awareness programs to staffs and customers if not conducted? • Why is it important to conduct such staffs and customers maritime safety and security awareness campaign 	<p>Interview</p> <p>Survey feedback</p> <p>Documentation</p> <p>Audited Financial Statement</p> <p>Field Visits</p>	Quarterly	HRM
10	Organizational structure, Scheme of service; client service charter and introduction of key positions reviewed	The intent is to review the current organizational structure, scheme of service; client service charter and introduce key position so as to improve efficiency and productivity	<ul style="list-style-type: none"> • Does the current structure suit the current demands of the company? • Does the existing Scheme of Service facilitate the reaching of company objectives? • What key positions are missing in company? • Does the company have a Client Service Charter? • If yes, is it still valid to the satisfaction of customers and stakeholder? • To your opinion, do existing Organizational Structure, Scheme of Service and manning of key 	<p>Interview</p> <p>Database</p> <p>Documentation</p> <p>Meeting</p>	Annually	HRM

S/N	Rapid Appraisal	Description	Appraisal Questions	Methodology	Timeframe / Frequency	Responsible Person
			positions by qualified staff can lead the company to successfully accomplish its objectives?			
11	Human resource, Operations, maintenance and other manuals reviewed	This assessment aims at knowing the implementation status of the existing manuals and identifying gaps for review purposes	<ul style="list-style-type: none"> • What is the current status of Human resource, Operations, maintenance and other manuals? • What are the gaps on the existing manuals? • What are the objectives of reviewing the manuals? • What is the revenue impact by reviewing the operating manual? • How will the reviewed manuals impact on the socio economic of the Nation? • What is the current status of operating manual? Why is it import to review manuals? 	<p>Interview</p> <p>Data collection</p> <p>Documentation review</p>	annual	HRM
12	Regulations for the proposed new company Act prepared and reviewed	This assessment aims at knowing the implementation status of the existing Regulations and identifying the gaps for formulating new ones and reviewing purposes	<ul style="list-style-type: none"> • What are the importance of Regulations? • What do the current Regulations lack from the proposed new ones? If not formulated and reviewed, how will it affect the operations of the Company? 	<p>Interview</p> <p>Documentation review</p>	Quarterly	CS
13	Marketing plan and strategy for shipping business developed	This assessment aims to indicate the importance of developing marketing plan and strategy in relation to	<ul style="list-style-type: none"> • Why is it important to develop a Marketing Plan and Strategy? • How will it affect revenue collections? • What is the importance and 	<p>Interview</p> <p>Documentation review</p>	annually	MCM

S/N	Rapid Appraisal	Description	Appraisal Questions	Methodology	Timeframe / Frequency	Responsible Person
		implementation of the activities of the Shipping Business of the Company	validity of employing Costing and Benefits Pricing Analysis? <ul style="list-style-type: none"> • Is it necessary to establish and review the functions of Strategic Business Units (SBUs) 	Audited Financial Statement		

4.9.4 Planned Milestones Reviews

The planned milestones reviews will provide necessary information for management to act in case one or more milestones are off track or at risk. For each target, there is a milestone that will be monitored and reported as indicated in Table 4.6. The review will also assess contribution of the achieved targets towards achievement of three year outcomes, raising issues, challenges and lessons learnt. Therefore, Head of Departments will take the lead in the review process on completion of Corporate Strategic Plan cycle.

Table 4.7: Planned Review Milestones

Year	Planned Reviews	Milestones	Time Frame	Responsible Person
Year 1 2021/22	Two Reviews Per Year - (Mid-Year and Annual Reviews)	To continue with the already started project of building one new passenger vessel in the Lake Victoria.	June 2022	MS
		To arrange timetable for the maintenance of all sailing vessels.	June 2022	MS
		To prepare search, rescue and salvage plan	June 2022	MS
		To conduct safety inspections of vessels.	June 2022	MS
		To develop safety, health and environmental guidelines and operational procedure	June 2022	MS
		Conduct awareness training on maritime safety, health and environment	June 2022	HRM
		To develop corporate plan and implement	June 2022	PL
		To start major rehabilitation of MV. Umoja, MT Nyangumi and MT Ukerewe in Lake Victoria with MV. Liemba, and MT Sangarain Lake Tanganyika.	June 2022	PSM and MS
		To improve incentive scheme	June 2022	HRM
		To establish customer services charter	June 2022	MCM
		To develop and implement MSCL's programme on HIV/AIDS	June 2022	HRM
		To improve complaints handling mechanism	June 2022	MCM
		Implement programme for good governance and anti-corruption	June 2022	HRM
Year 2 2022/23	Two Reviews Per Year - (Mid-Year and Annual Reviews)	To facilitate business operation by engaging more agents to sell tickets and seek cargo for our vessels.	June 2023	MCM

Year	Planned Reviews	Milestones	Time Frame	Responsible Person
		To facilitate departments, Units and branches offices to carry out their functions	June 2023	HRM
		To develop marketing strategy	June 2023	MCM
		To enhance Corporate image	June 2023	MCM
		To complete project of building new passenger vessels in the Lake Victoria.	June 2023	MS
		To complete the rehabilitation works of MV. Umoja, MT Nyangumi and MT Ukerewe in Lake Victoria together with MV. Liemba and MT. Sangara in Lake Tanganyika	June 2023	MS
		To complete the project of building one cargo vessel and one passenger vessel in Lake Tanganyika and one wagon ferry in Lake Victoria	June 2023	MS
		To improve workshop capacity	June 2023	MS
		Improve maintenance of all fleets	June 2023	MS
		To operationalize search, rescue and salvage plan	June 2023	MS
		To conduct safety and environment inspections of vessels s.	June 2023	MS
		To conduct one awareness and training programme on maritime safety, health and environment	June 2023	HRM
		To operate the route from Mwanza to Kisumu port	June 2023	MCM
		To operate the route from Mwanza-Bukoba-PortBell.	June 2023	MCM
		To continue conducting safety inspections of vessels	June 2023	MS
		To implement MSCL's programme on HIV/AIDS	June 2023	HRM
		To review human resource management plans	June 2023	HRM
		To implement staff welfare scheme	June 2023	HRM

Year	Planned Reviews	Milestones	Time Frame	Responsible Person
		To monitor and evaluate the client service charter	June 2023	MCM
		To enhance corporate financial management	June 2023	CA
		To strengthen procurement and supplies management	June 2023	PSM
		To strengthen corporate internal control	June 2023	CIA
		To strengthen ICT systems, data management and e-business	June 2023	ICT
		To continue with advertisement on commission using TV sets onboard all passenger vessels	June 2023	MCM
		To facilitate corporate legal functions and board affairs	June 2023	CS
		To put in place and ensure functioning of ethics and integrity committee	June 2023	HRM
Year 3 2023/24	Two Reviews Per Year - (Mid-Year and Annual Reviews)	To continue implementing program MSCL's HIV program	June 2024	HRM
		To operate the route from Kigoma port-Kipili-Moba to Kalemie port and also new route from Kigoma to Bujumbura.	June 2024	MCM
		To continue maintain all fleets	June 2024	MS
		To continue improving workshop capacity	June 2024	MS
		To continue implementing search, rescue and salvage plan	June 2024	MS
		To continue conducting safety and environment inspections of vessels and barge	June 2024	MS
		To start procurement process (tendering process) for the building one tanker vessel in the Lake	June 2024	PSM

Year	Planned Reviews	Milestones	Time Frame	Responsible Person
		Tanganyika		
		To continue conducting awareness and training on maritime safety, health and environment	June 2024	HRM
		To reintroduce cargo route from Mwanza to Kisumu port.	June 2024	MCM
		To start major rehabilitation of MV. Songea	June 2024	MS
		To conduct safety inspections of vessels	June 2024	MS
Year 4 2024/25	Two Reviews Per Year - (Mid-Year and Annual Reviews)	To start procurement process (tendering process) for acquiring one barges in Lake Victoria	June 2025	PSM
		To complete project of building one vessel to operate in the sea	June 2025	MS
		To continue implementing MSCL's HIV/AIDS programme	June 2025	HRM
		To continue improving workshop capacity	June 2025	MS
		To continue conducting awareness training on maritime safety, health and environment	June 2025	HRM
		To start building one new Tanker vessel for carrying Crude Oil in Indian Ocean	June 2025	MS
		To continue maintaining all fleets	June 2025	MS
		To complete major rehabilitation of MV. Songea.	June 2025	MS
		To start tendering process and construction of 3 rescue and search boat, two in Lake Victoria and one in Lake Nyasa	June 2025	PSM
		To start tendering process and rehabilitation of tourist boat Sea Warriors	June 2025	PSM
Year 5 2025/26	Two Reviews Per Year -	To complete building one tanker vessel in Lake Tanganyika	June 2026	MS

Year	Planned Reviews	Milestones	Time Frame	Responsible Person
	(Mid-Year and Annual Reviews)			
		To establish cargo route from Dar-es-Salaam port to Comoro and Mombasa	June 2026	MCM
		To continue with implementation of MSCL's HIV/AIDS program	June 2026	HRM
		To continue improving workshop capacity	June 2026	MS
		To start major rehabilitation of MV. Mwongozo	June 2026	MS
		To continue maintaining all fleets	June 2026	MS
		To conduct safety inspections of vessels	June 2026	MS
		To continue conducting safety and environment inspections of vessels.	June 2026	MS
		To operate the route from Itungi port-Mbambabay-Nkatabay-Kisumuru - Rikoma port	June 2026	MCM
		To continue conducting awareness and training on maritime safety, health and environment	June 2026	HRM
		To operate the route from Itungi port - Manki bay - Nkata bay	June 2026	MCM
		To complete construction of 3 rescue and search boat, two in Lake Victoria and one in Lake Nyasa	June 2026	MS
		To complete rehabilitation of tourist boat Sea Warriors	June 2026	MS
		To introduce tourist voyages along the Great Lakes of Victoria, Nyasa and Tanganyika	June 2026	MCM

4.10 Evaluation Plan

The evaluation plan is a roadmap that consistently monitored to ensure that goals and objectives are being met and that the original mission and vision are still being adhered to. It identifies techniques responsible for carrying out the plan, timelines and the responsible person. It sets out the proposed details of evaluation, what will be evaluated, how it will be done and when results will be reported so as to see how close the results are in relation to the strategies and their time frames.

There will be two types of evaluation of the Strategic Planning Process at MSCL. One is every year and the other is every after two and half years. Yearly evaluation will be conducted using internal evaluators, and the later with collaboration of an external evaluation team. Yearly review will consider mainly on gaps of the working tools and the other is for Strategic Plan itself.

Yearly evaluation should have a total of five (5) studies conducted over the period of five years. The evaluation studies intend to obtain evidence as to whether the interventions and outputs achieved have led to the achievement of the outcomes envisaged in the Strategic Plan outputs.

The Evaluation Plan Matrix is detailed below:

Table 4.8: Evaluation Plan Matrix

SN	Evaluation	Description	Evaluation Questions	Methodology	Time Frame	Responsible Person
1	Study on the analysis of gaps and challenges on the legal issues	Assess the rationale of having a new Act instead of using Company Act of 2002	What are the impacts of enacting new Act instead of reviewing existing MEMARTS Have there been major law needs in the organization's external operating environment?	<ul style="list-style-type: none"> ▪ Interview ▪ Questionnaire ▪ Documentations 	2021/22	CS
2	Study on the use of modern technologies including ICT in all departments and operations	To assess the rationale of using modern technologies including ICT in all company operations including ticketing and revenue collection	Does the use of modern technologies help the company to reach its objectives? If not, what changes are needed?	<ul style="list-style-type: none"> • Interview • Questionnaire • Documentations ▪ Field visit 	2022/23	ICT
3	Studies on tariffs adjustment	To assess compliance of the existing tariff	What are the impact of the exiting tariffs to the shipping business; does the existing tariff return operating cost and investments	<ul style="list-style-type: none"> • Interview • Questionnaire • Documentations • Field visit 	2023/24	MCM
4	Studies on Review of Operational and Human Resource Manual; Scheme of Services, Organizational Structure and client service charter	Assess the rationale of having comprehensive internal processes for integrated staffing quality management systems as per organizational goals	Does the existing Operational and Human Resource Manual; Scheme of Services, Organizational Structure, Performance Management/ Appraisal and the standards met today's requirement of customers and stakeholders, if not, what is the solution	<ul style="list-style-type: none"> • Interview • Questionnaire • Documentation • Field visite 	2024/25	HRM

SN	Evaluation	Description	Evaluation Questions	Methodology	Time Frame	Responsible Person
5	Feasibility study on the commercial opportunities available in the Indian Ocean	To assess the available opportunities for company to operate at Indian Ocean	Can the Company operate at Indian Ocean; would the business be viable;	<ul style="list-style-type: none"> • Interview • Questionnaire • Documentation • Field visite 	2025/26	

4.11 Corporate Strategic Plan Coordination

For the effective implementation and coordination of this Plan, The Company's Department responsible for strategic plan is envisaged to provide the overall coordination of the Implementation of this Plan under the supervision of the Chief Executive Officer (CEO). The management team that consist all Head of Departments and Units shall form its own forum in which they will present and review performance of quarterly and annual work plan and review their performance quarterly and annual. The CEO will provide regular updates to the Board on the progress of the implementation of the Plan.

4.12 Reporting Plan

The implementation of the Plan will be reported internally and externally depending on the requirement. The reporting plan will adhere to the statutory requirements, Planning and Budgeting Guideline (PBG) and other Manuals or as may be required from time to time.

4.12.1 Internal Reporting Plan

The Internal Reporting Plan consist of three types of reports namely Sections, Directorate and Management reports. The reports will be prepared on weekly, monthly, quarterly, annually or on demand basis and submitted to various internal stakeholders including Head of Directorates/Units, Management and Board as detailed below.

Table 4.9: Internal Reporting Plan

SN	Source of Report	Type of Report	Recipient	Frequency	Responsible Person
1.	Directorate /Units	Implementation Reports	Chief Executive Officer	Weekly	Head of Sections and staff of the respective Directorate
2.	Management	Institutional Implementation Reports	Chief Executive Officer	Two Weeks	HoD/HoU
3.	Board of Directors	Institutional Progress and Performance Reports	MoWT, MoFP, POPSM, POPSC, PMO, TR	Quarterly	Chief Executive Officer

4.12.1.1 External Reporting Plan

This Plan involves preparation of four types of reports namely; Quarterly, Semi-annual, Annual implementation reports and Overall Performance reports from Head of Departments and Units. These reports will describe

actions taken towards achieving specific outcomes and strategies of the Plan and will include costs, benefits, performance measures and progress. The Report will be submitted to various external stakeholders, including Ministry of Works, Transport and Communication; Ministry of Finance and Planning; Public Service Management; Controller and Auditor General; Internal Auditor General; the Parliament and DPs. The nature and scope of the Report will include progress made against the Plan; Causes of deviation from the Plan and Areas of difficulties and alternative solutions to the problems may adversely affect implementation. The Plan is detailed below.

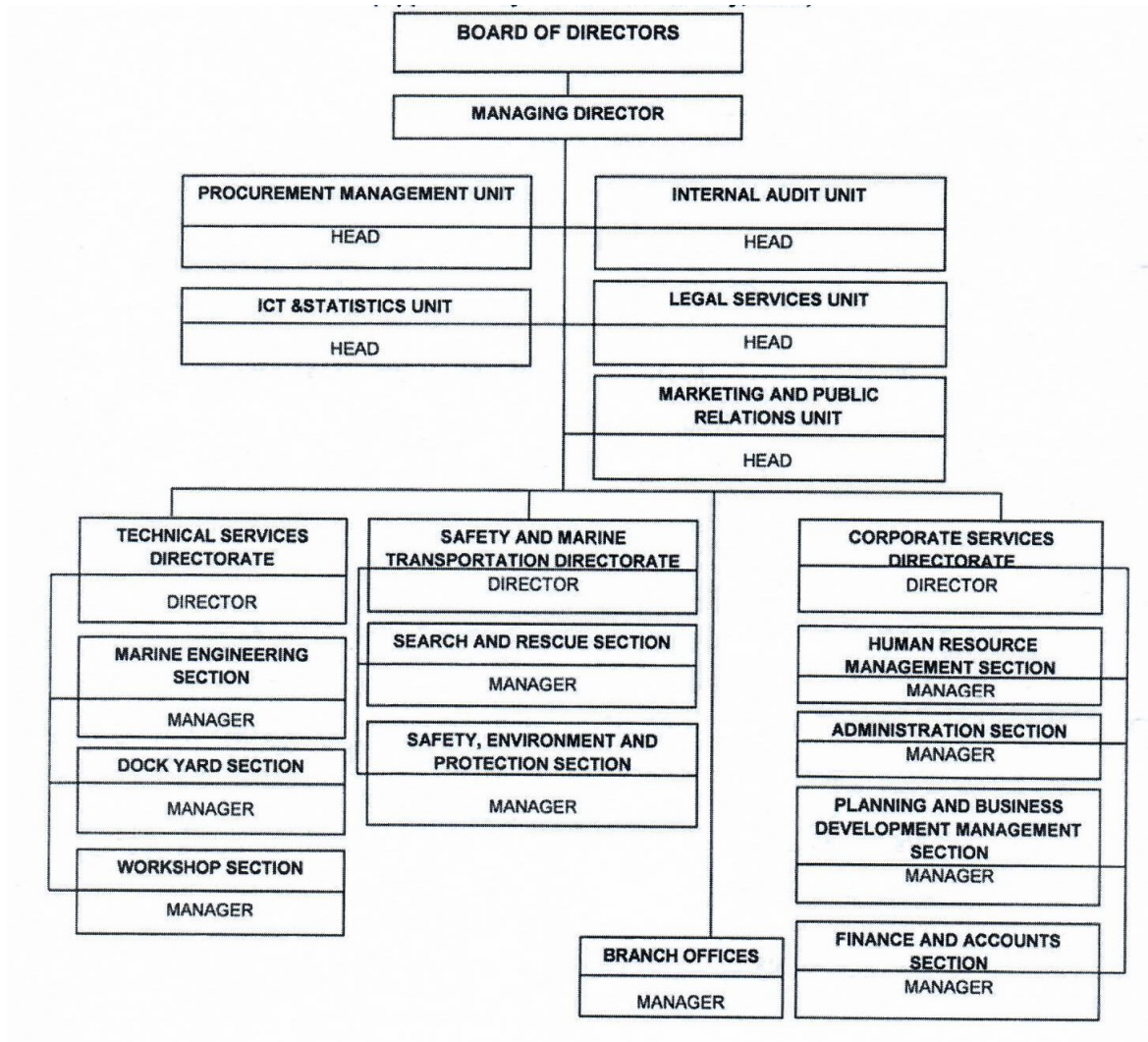
Table 4.10: External Reporting Plan

SN	Source of Report	Types of Report	Recipient	Frequency	Responsible Person
1.	Directorate /Units	Performance Reports	Chief Executive Officer	Monthly	HoD/HoU
2.	Management	Performance Reports	Board of Directors, MoWT, CAG, IAG, PO-PSM, PO-PSC, TR and Parliament	Quarterly	CEO
3.	Board of Directors	Performance Reports	MoWT, CAG, IAG, TR Parliament	Annually	Chair, Board of Directors

ANNEXES

The Plan has two Annexes, the Organization Structure and the Strategic Plan Matrix. The Structure shows the functional Directorates, Units and Sections while the Strategic Plan Matrix summarizes the Plan showing objectives, strategies, targets, Key Performance Indicators and the responsible person in each target based on the Organization structure.

MARINE SERVICES COMPANY LIMITED (MSCL) ORGANIZATION CHART



Annex II:

STRATEGIC PLAN MATRIX

NO.	OBJECTIVES	STRATEGIES	TARGETS	RESPONSIBLE	KPIs
A	HIV/AIDS infections reduced and supportive services improved	(i) Develop and implement MSCL's programme on HIV/AIDS to reduce new infections; (ii) Ensure care and supportive services to staff living with HIV/AIDS.	HIV/AIDS campaign and programme implemented by June 2026;	HRM	(i) Infection rate; (ii) Percentage of staff testing; (i) Perception of staff on quality of care and supportive services.
			Preventive program on HIV/AIDS implemented 100% by June 2026;	HRM	
			Conduct half yearly awareness campaigns to all MSCL staff;	HRM	
			Care and support services to staff living with HIV/AIDS provided by June 2026.	HRM	
B	Sustain and enhanced effective implementation of national Anti-corruption Policy.	(i) Creating transparency and openness on implementation of the Company's activities.	Programmes for Good Governance and Anti-Corruption implemented throughout the period ending June 2026;	HRM	(i) % of reported corruption cases resolved.
			Ensure Ethics and Integrity Committee is in place by end of year 2021 and functional throughout the period up to June 2026;	HRM	
			Improve Complaints Handling Mechanism in MSCL by June 2026.	HRM	
C	Modern, reliable and high capacity maritime transport Vessels and facilities developed	(i) Enhance haulage by acquiring new vessels in Lake Victoria, Tanganyika, Nyasa and in the Indian Ocean; (ii) Strengthen existing capacity	Building of 11 new vessels completed by June, 2026;	MS	(i) % increase in operational fleet (ii) % increase in carrying capacity
			Rehabilitation of 13 existing vessels completed by June, 2026;	MS	

NO.	OBJECTIVES	STRATEGIES	TARGETS	RESPONSIBLE	KPIs
		<p>through rehabilitation and maintenance of existing vessels in all lakes through enhancing workshops capacities and the related facilities;</p> <p>(iii) Extend business operations into the Indian Ocean.</p>	<p>Building one Sea vessel and start operation in the Indian Ocean by June, 2026;</p> <p>Workshop capacity improved by June, 2026;</p> <p>Maintenance of all fleets done by June, 2026.</p> <p>Workshop capacity improved by June, 2026</p> <p>Maintenance of all fleets done by June, 2026;</p> <p>Concept Note for building one Sea vessel for transporting Liquefied Natural Gas (LNG) in Indian Ocean completed by June 2023.</p>	<p>MS</p> <p>MS</p> <p>MS</p> <p>MS</p> <p>MS</p> <p>MS</p>	
D	Safe, reliable and secured maritime transport services enhanced;	<p>(i) Adhere to National and International health and environmental conventions, laws, regulations, rules, procedures and policies;</p> <p>(ii) Ensure maritime safety performance;</p> <p>(iii) Fortify Company's risk management;</p> <p>(iv) Establish maritime search, rescue and salvage plan.</p>	<p>Conduct one desk top study on search, rescue and salvage plan by June, 2022;</p> <p>Search, rescue and salvage plan prepared and implemented by June, 2026;</p> <p>Ship crew facilitated and ship inventory maintained by June, 2026;</p> <p>Safety and environment inspections of vessels and barges conducted by June, 2026;</p> <p>Safety, health and environmental guidelines and operational procedures developed and implemented by June, 2026;</p>	<p>MS</p> <p>MS</p> <p>MS</p> <p>MS</p> <p>MS</p>	Incidence and accidents reduced by 10% annually

NO.	OBJECTIVES	STRATEGIES	TARGETS	RESPONSIBLE	KPIs
			Corporate risk management framework developed and implemented annually by June, 2026;	PM	
			Awareness and training on maritime safety, health and environment conducted by June, 2026	HRM	
E	Corporate planning and marketing strengthened;	(i) Strengthen corporate planning and monitoring; (ii) Improve marketing to tap the existing potential; (iii) Enhance corporate image; (iv) To promote tourism along the Great Lakes Region through provision of lake transport to access the available sources of tourism; (v) Introduction of other sources of revenue generation apart from the core business.	Two Corporate plans developed and implemented by June, 2026; Cargo route from Mwanza to Kisumu port reintroduced by June 2026; New passenger route from Kigoma port-Kipiri-Moba to Kalemie port and also new route from Kigoma to Bujumbura port established by June 2026; New route from Mwanza port to Island of Ghana and Kalebe established by June 2026; Passenger route from Mwanza-Bukoba-PortBell re-introduced by June 2026; New passenger route from Itungi port-Mbambabay-Nkatabay-Kisumuru - Rikoma port established by June 2026; New cargo route from Itungi port - Manki bay - Nkata bay established by June 2026;	PM MCM MCM MCM MCM MCM	(i) Freight traffic increase by 15% annually; (ii) Passenger traffic increase by 20% annually; (iii) % increase in customer satisfaction.

NO.	OBJECTIVES	STRATEGIES	TARGETS	RESPONSIBLE	KPIs
			Three Company Branch Offices facilitated by June, 2026;	HRM	
			Marketing strategy developed and implemented by June, 2026;	MCM	
			Corporate image enhanced through two marketing studies by June, 2026;	PM	
			Corporate investment policy developed and operationalized by June, 2026;	PM	
			Client Service Charter developed and implemented annually by June, 2026	MCM	
			Advertisement on commission using TV sets on board all passenger vessels implemented by June, 2026;	MCM	
			Ten (10) tourist voyages along the Great Lakes implemented by June, 2026.	MCM	
F	Capacity of MSCL to discharge its functions effectively and efficiently enhanced.	(i) Improve Human Resource Management; (ii) Improve working environment; (iii) Strengthen and automate revenue collection; (iv) Enhance accountability, internal controls systems and processes.	Human resource management plans reviewed and implemented by June, 2026	HRM	(i) Revenue collection i (ii) Number of complaints handled;
			Staff welfare schemes established and implemented by June 2026	HRM	(iii) Labour turnover;
			Three (5) Departments, four (4) Units and three (3) Branch Offices facilitated to carry out their functions by June, 2026;	HRM	(iv) Audit rating;
			Corporate legal functions and Board affairs facilitated by June, 2026;	CS	(v) Level of compliance to PPRA.

NO.	OBJECTIVES	STRATEGIES	TARGETS	RESPONSIBLE	KPIs
			ICT systems, data management and e-business strengthened by June, 2026;	ICT	
			Procurement and supplies management and procedures strengthened by June, 2026;	P&SM	
			Corporate financial management and systems enhanced by June, 2026;	CA	
			Corporate Internal control system strengthened by June, 2026.	CIA	
			Client Service Charter developed and implemented by June, 2026	MCM	
			Departments, Units and Branch Offices facilitated to carry out their functions by June, 2026	HRM	