



# STRATEGIC PLAN 2021/22 – 2025/26

TANZANIA CIVIL AVIATION AUTHORITY



**STRATEGIC PLAN**  
**2021/22 - 2025/26**

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## ABBREVIATIONS

<b>ACC</b>	Area Control Centre
<b>ACIP</b>	Africa Comprehensive Implementation Program
<b>ADS-B</b>	Automatic Dependency Surveillance – Broadcast
<b>AFCAC</b>	African Civil Aviation Commission
<b>AFTN</b>	Aeronautical Fixed Telecommunication Network
<b>AIB</b>	Accident Investigation Bureau
<b>AIS</b>	Aeronautical Information Services
<b>AIM</b>	Aeronautical Information Management
<b>AMEs</b>	Aircraft Maintenance Engineers
<b>ANS</b>	Air Navigation Services
<b>ATCL</b>	Air Tanzania Company Ltd
<b>ATMO</b>	Air Traffic Management Officer
<b>ATS</b>	Air Transport Services
<b>ATS DS</b>	Air Traffic Services Direct Speech
<b>AVSEC</b>	Aviation Security
<b>AWOS</b>	Automated Weather Observation System
<b>BASA</b>	Bilateral Air Service Agreement
<b>BoD</b>	Board of Directors
<b>CASSOA</b>	Civil Aviation Safety and Security Oversight Agency
<b>CATC</b>	Civil Aviation Training Centre
<b>CAMP</b>	Civil Aviation Master Plan
<b>CCC</b>	Consumer Consultative Council
<b>CCs</b>	Compliance Checklists
<b>CCU</b>	Complains Consultation Unit
<b>CNS</b>	Communications, Navigation and Surveillance
<b>CVOR</b>	Conventional Very High Frequency Omni-Directional Radio Range
<b>DANS</b>	Director Air Navigation Services
<b>DAR-FIR</b>	Dar es salaam Flight Information Region

<b>DCS</b>	Director Corporate Services
<b>DER</b>	Director Economic Regulation
<b>DME</b>	Distance Measuring Equipment
<b>DSR</b>	Director Safety Regulation
<b>DVOR</b>	Doppler Very High Frequency Omni-directional Radio Range
<b>EAC</b>	East African Community
<b>EFOD</b>	Electronic Filing of Differences
<b>FAA</b>	Federal Aviation Administration
<b>FAL</b>	Facilitation
<b>FPL</b>	Flight Plan
<b>GANP</b>	Global Air Navigation Plan
<b>GASP</b>	Global Aviation Safety Plan
<b>GASR</b>	Global Aviation Safety Roadmap
<b>GDP</b>	Gross Domestic Product
<b>GNSS</b>	Global Navigation Satellite Systems
<b>GPS</b>	Global Positioning System
<b>IATA</b>	International Air Transport Association
<b>ICAO</b>	International Civil Aviation Organisation
<b>ICT</b>	Information and Communication Technology
<b>IET</b>	Institute of Engineers of Tanzania
<b>ILS</b>	Instrument Landing System
<b>ISO</b>	International Organisation for Standardisation
<b>JNIA</b>	Julius Nyerere International Airport
<b>KIA</b>	Kilimanjaro International Airport
<b>M &amp; E</b>	Monitoring and Evaluation
<b>PBN</b>	Performance Based Navigation
<b>RVSM</b>	Reduced Vertical Separation Minima
<b>SADC</b>	Southern African Development Community
<b>SARPs</b>	Standards and Recommended Practices
<b>SMART</b>	Specific, Measurable, Attainable, Realistic and Time bound

<b>SMS</b>	Safety Management System
<b>SSP</b>	State Safety Plan
<b>UACC</b>	Upper Area Control Centre
<b>UFIR</b>	Unified Upper Flight Information Region
<b>USAP</b>	Universal Security Audit Programme
<b>USOAP</b>	Universal Safety Oversight Audit Programme
<b>VCCS</b>	Voice Communication and Control System
<b>VHF</b>	Very High Frequency
<b>VOR</b>	Very High Frequency Omni-directional Radio Range
<b>VSAT</b>	Very Small Aperture Terminal
<b>WAN</b>	Wide Area Network
<b>WGS-84</b>	World Geodetic System-84
<b>YD</b>	Yamoussoukro Decision

# STATEMENT OF THE CHAIRMAN OF THE BOARD OF DIRECTORS

On behalf of Tanzania Civil Aviation Authority (TCAA) Board of Directors (BoD), I am privileged and humbled to present TCAA's Five-Year Strategic Plan (FYSP) for the period of five years from fiscal year of 2021/22 to 2025/26. The Plan describes the strategic direction that TCAA intends to take during the referred period of time.

As it is well known, Tanzania Civil Aviation Authority is body corporate established pursuant to the Civil Aviation Act, Cap. 80 (R.E.2020). The Act mandates the Authority to provide safety, security and economic oversight of the civil aviation industry in Tanzania. The regulated services fall under three (03) categories: air transport services, aeronautical airport services (airside airport operations, ground handling, in-flight catering and aviation fuelling) and air navigation services.

TCAA is compelled to prepare a Strategic Plan (SP) that will provide guidance in fulfilling its noble responsibilities within five (05) years. The SP has been prepared in accordance to the Medium-Term Strategic Plan and Budgeting Manual. It has spelled out all strategic issues that are expected to be executed within five (05) years from 2021/22-2025/26.

The preparation of this SP originated from review of the previous SP. The review considered various initiatives and changes that occurred in the Aviation industry, shortfalls and achievements related to the previous strategic plan and analysed in the new plan.

The Board of Directors is fully committed and determined to provide guidance and support to TCAA Management in the execution of this Plan, and will provide the necessary support including; liaising with the parent Ministry, other organizations and various stakeholders to facilitate its implementation to perfection.

We are confident that with the Government and stakeholders support from both public and private sectors, TCAA will be able to attain the strategic objectives and its ultimate goal to enable provision of civil aviation system in Tanzania to be the best and sustainable in Africa and the world at large.

I urge management to make close monitoring, special attention and control of TCAA resources so that the agreed objectives are achieved accordingly. I wish the Management and TCAA Staff members success in efficiently and effectively implementing this Strategic Plan.



Prof. Longinus Rutasitara

**CHAIRPERSON**

**TCAA BOARD OF DIRECTORS**

## STATEMENT OF THE DIRECTOR GENERAL

TCAA's fourth Five-Year Strategic Plan (FYSP)-2021/22 to 2025/26 was prepared to provide a strategic direction for aviation industry and enhance its contribution to the socio-economic development of our country through safe and secure aviation activities. The Plan contributes to the country's resolve to reinvigorate its industrialization momentum as it pursues attainment of the goals of Tanzania Development Vision 2025 (Vision 2025).

This Strategic Plan has six (6) Strategic Objectives and twenty-six (26) Targets that will be implemented in five (05) years. It outlines the activities expected to be carried out during the Plan's period in order to make TCAA respond more effectively to the demands of the industry. Among other areas of focus, the Plan pays particular attention to regulatory services, improved surveillance for enhanced safety and security in line with the International Civil Aviation Organization (ICAO) requirements and implementation of the Corrective Action Plan (CAP) in order to improve the level of compliance with international requirements.

The investment priorities for modernization of equipment for air navigation services outlined in the Strategic Plan are in line with ICAO requirements. The acquisition of modern technologies has been included in the Plan as well as staff development initiatives. Investments will also be undertaken to support the development of airports being undertaken by the Tanzania Airports Authority in order to facilitate efficient aircraft movements.

The process of transforming the Civil Aviation Training Centre will be continued to ensure that all regulatory approvals are acquired,

and the capacity of the school is improved to enable it deliver and accommodate professional and quality market-oriented courses.

We sincerely extend our gratitude to our Board of Directors for the outstanding leadership and useful inputs provided during the preparation of this Plan. Appreciation is also extended to the stakeholders with whom TCAA share the very serious responsibility of ensuring that our skies are safe and secure.

The effort made by the management team and staff in ensuring that the Plan was crafted and completed in time is highly appreciated. It is our commitment as TCAA to work together with all stakeholders to implement the objectives outlined in the Strategic Plan.



Hamza S. Johari,

**THE DIRECTOR GENERAL.**

## EXECUTIVE SUMMARY

Being the Fourth (4<sup>th</sup>) Strategic Plan since the formation of the Authority in 2003, this Plan provides a framework within which the Authority will implement its projected activities to achieve growth and sustainability of the aviation industry over the next five years.

The main focus during the plan period will be to strengthen the Authority's existing organizational capacity in order to enhance provision of regulatory oversight, air navigation services and aviation training services at the Civil Aviation Training Centre. The Authority will achieve this by investing in its human capital, modern technologies and concepts, undertaking value-adding restructuring, promoting stakeholder involvement and participation, and promotion of core values and ethics.

TCAA will ensure safety, security and regularity of civil aviation in Tanzania through effective oversight, efficient air navigation services and training in order to develop a dynamic and sustainable air transport system that corresponds with the needs of the country and that will facilitate the achievement of the aspirations of Vision 2025.

Oversight on air transport will focus on improving efficiency and fair competition and ensuring that air operators comply with the regulations. Internally, TCAA will improve its capacity to provide field surveillance and air transport information and ensure that air operators observe the rights of aviation consumers.

Results of the ICAO Universal Safety Oversight Audit Programme (USOAP) and the Universal Security Audit Programme (USAP) conducted in 2017 showed that there was a need for TCAA to improve compliance levels with ICAO requirements. The level of compliance with safety requirements improved to 69.5% in 2019 compared to the world average of 66%, but more effort is required to sustain

and further improve the compliance level given the dynamism in the industry.

The implementation of activities targeting the review of primary legislation and regulations, implementation and enforcement of relevant regulations, improvement of inspector capacity, establishment of a safety programme and resolution of safety concerns will address most of the International Civil Aviation Organisation (ICAO) requirements.

To achieve the capacity and efficiency of air navigation services, the Authority will work towards investment in modernised Communication Navigation Surveillance/Air Traffic Management (CNS/ATM) systems through effective implementation of Global Air Navigation Plan (GANP), and prevention of aircraft accidents and incidents.

Improved utilization of the airspace will also be achieved through the on-going restructuring of the airspace and training of operational staff. In addition, the safety and efficient management of aeronautical information will be pursued by managing the transition from Aeronautical Information Services (AIS) to Aeronautical Information Management (AIM) and ensuring continued dissemination of accurate aeronautical data to air operators. Focus will also be in equipping the Procedures Design Unit to enable it develop quality Procedures for Air Navigation Services Operations (PANSOPS).

The Authority intends to implement this Plan with a view to successfully fulfilling its mandate and contributing positively towards global aviation safety and security. It will deploy a team of dedicated, committed and highly trained and qualified staff. In order to ensure that the strategic objectives are achieved, the Authority has put in place monitoring and evaluation mechanism commensurate with the expected goals.

# CHAPTER ONE

## INTRODUCTION

### 1.0 Background

Tanzania Civil Aviation Authority is a body corporate established pursuant to the Civil Aviation Act, Cap. 80 (R.E.2020). This Strategic Plan has been prepared in accordance with the Medium-Term Strategic Plan and Budgeting Manual of the United Republic of Tanzania and it has spelled out all strategic issues that are expected to be executed within a period of five (05) years from 2021/22 to 2025/26.

The preparation of this SP originated from the review of the previous SP document 2016/17 - 2020/21. This review has put into consideration various initiatives and changes that occurred in the aviation industry shortfalls and achievements related to the previous strategic plan and analysed in the new plan.

### 1.1 TCAA Mandate

The Act mandates the Authority to provide safety, security and economic oversight of the Civil Aviation industry in Tanzania and provision of Air navigation services. The regulated services fall under three (03) categories, that is: air transport services, aeronautical airport services (airside airport operations, ground handling, in-flight catering and aviation fuelling) and air navigation services.

### 1.2 Major roles and functions of TCAA:

- a) To issue, renew, vary and cancel air service licenses.
- b) To establish standards for regulated goods and regulated services.
- c) To establish standards for the terms and conditions of the regulated supply of goods and services.
- d) To regulate rates and charges.
- e) To formulate rules for carrying out the purposes and provisions of this Act.

- f) To monitor the performance and competence of the regulated suppliers.
- g) To facilitate and initiate the resolution of complaints and disputes.
- h) To disseminate information about matters relevant to the functions of the Authority.
- i) To consult other regulatory authorities, bodies or institutions discharging functions similar to those of the Authority.

### 1.3 Methodology

The Five -Year Strategic Plan (FYSP) has been developed in accordance to the Medium-Term Strategic Planning and Budgeting Manual of the United Republic of Tanzania of 2005. The plan was prepared with a participatory approach involving TCAA Board, TCAA Management, Treasury Registrar, President’s Office-Public Service Management (PO-PSM), Ministry of Works, Transport and Communication (MoWTC – (T)), TCAA Strategic Planning Team, Stakeholders and Workers Council. Reference was made to the Civil Aviation Act, Cap. 80 (R.E. 2020). The Tanzania Development Vision (TDV 2025), National Five-Year Development Plan 2021/22 - 2025/26 (FYDP III), CCM’s Election Manifesto for the 2020 general election, National Transport Policy of 2003, Aviation System Block Upgrade Framework (ASBU) and the Sustainable Development Goals (SDGs).

The plan is in line with different National framework documents that guide the implementation of TCAA mandates which reveals the significant achievements and prosperity that Tanzania has achieved in aviation sectors.

In developing the Plan, the Team carried out situation analysis to assess the Stakeholders’ needs, Institutional performance, Institutional internal and external environment (SWOC) and the document was used for further consultations in consultative meetings with stakeholders, workers council, Board and parent Ministry. After incorporating comments obtained from consultative meetings, According to Section 17(a) of the Budget Act. No 11 of 2015 the final FYSP draft was submitted to Treasury Registrar for approval.

## 1.4 Objectives of the Plan

The objective of this plan is to provide long term guidance to TCAA so as to execute its mandates as stipulated in the establishing instruments. It is also meant to guide and inform TCAA stakeholders so as to contribute in the process of reviving and continued improvement of air transport in the country and transforming Tanzania economy into semi-industrialized Country by 2025. It further elaborates what the Institution plans to achieve for the next five (05) years and provides a basis for responsibility and accountability to measure performance and competence.

## 1.5 Layout of the Plan

This plan is sub-divided into four (4) chapters.

Chapter one is about Introduction which comprises; background, approach, the plan's objective plan and layout of the Strategic Plan.

Chapter Two discusses the following: The Situational Analysis covering historical background, mandate of TCAA, roles and functions, current vision and mission, guiding development frameworks and plans, performance review, Stakeholder Analysis, SWOC Analysis, critical issues and recent initiatives.

Chapter Three includes the following: Mission, Vision, Core Values, Objectives, Strategies, Targets and Key Performance Indicators.

Finally, Chapter Four describes the: Implementation, Risk management, Monitoring and Evaluation Framework.

# CHAPTER TWO

## SITUATIONAL ANALYSIS

### 2.0 Introduction

This chapter presents the internal and external situation analysis by describing; old vision and mission, performance review on the previous objectives and targets, benchmarking, SWOC analysis and Stakeholders Analysis, recent initiatives undertaken out of the Plan and critical issues.

### 2.1 Review of the Implementation of the 3<sup>rd</sup> Strategic Plan (2016/17-2020/21)

Implementation of the 3<sup>rd</sup> strategic plan (2016/17 – 2020/21) is reviewed as presented

#### 2.1.1 Vision and Mission

The Vision and Mission statements of the Authority remained the same throughout the duration of the plan. Specifically the statements were:-

**Vision:**

The vision is civil aviation system in Tanzania to be amongst the safest, most orderly and sustainable in the world.

**Mission:**

To ensure safety, security and regularity of civil aviation in Tanzania by providing effective oversight and efficient air navigation services while maintaining quality, protecting the environment and safeguarding the interest of our customers and the public.

#### 2.1.2 Overall Assessment of performance.

The overall performance of the Authority was around 94% as evident in table below.

### 2.1.3 Achievement, Constraints and Way forward

Details of achievement made, constraints encountered and possible solution are as follows:-

**a) Objective A: HIV/AIDS infections reduced, and supportive services improved.**

#### **Achievements**

- i. Care and support provided monthly to all PLWHIV on monthly basis
- ii. Awareness seminars on HIV/AIDS to HQ and to 14 stations

#### **Constraints**

Unwillingness of staff to undertake voluntary testing and sharing their HIV/AIDS status.

#### **Way forward**

- i. Provide sensitization on Voluntary Counselling and Testing of HIV/AIDS; and
- ii. Continue providing Care and Support to PLWHIV
- iii. Review of HIV/AIDS Policy

**b) Objective B: Effective Implementation of National Anti-Corruption Strategy Enhanced.**

#### **Achievements**

- i. Development of Anticorruption Policy
- ii. Establishment of Anticorruption committee
- iii. No Corruption cases was reported
- iv. 2 Awareness training on Anti-Corruption has been taken
- v. Integrity and disciplinary committees were conducted quarterly.

#### **Constraints**

Unwillingness of customers and employees to report corruption incidents

**Way forward**

Enhance anticorruption awareness campaign to customers and employees.

**c) Objective C: Safety and Security of the Civil Aviation System Enhanced.****Achievements**

- i. Effective Implementation level for Tanzania has increased from 37.5% to 69.5%
- ii. 15 Air Navigation Service Provider certificates issued. And 77 Inspections carried out
- iii. Civil Aviation Regulations and TGMs to address standards contained in Annexes 2, 3, 4, 11, 10,15 and 16 amended
- iv. USAP CMA audit compliance level is 86.2%
- v. All International Airports have been certified
- vi. 2<sup>nd</sup> batch of training fund beneficiaries to 9 cadets

**Constraints**

- i. Shortage of qualified staff, mainly inspectors
- ii. Lack of implementation of safety and security recommendations by operators
- iii. Lack of harmonization of activities between units
- iv. Inadequate tool and facilities for inspectors

**Way forward**

- i. Increase of effective implementation level from 69.5% to 90%
- ii. Increase the USAP CMA audit compliance level from 86.2% to 95%
- iii. Strengthening oversight of the aviation system
- iv. Coming up with special funding programs for pilot training

**d) Objective D: Air Transport System in Tanzania Strengthened.****Achievements**

- i. Development of draft Facilitation Regulations

- ii. Review of Air Navigation Charges and landing and parking charges
- iii. Ground Handling Operators to increase from 26 to 34 (for handling passengers, baggage, cargo)
- iv. Implementation of YD decision on liberalization of Air Transport in Africa
- v. Increased number of licensed fuel and oil handling service providers from 12 to 14
- vi. Increased number of licensed in-flight catering service providers from 7 to 10
- vii. Full implementation of CAPSCA
- viii. Licensed air operators to increase from 47 to 60
- ix. Inspection visits to airports, third ground handlers, fuel and oil services providers and self-handlers were undertaken

### **Constraints**

- i. Lack of Air Transport Policy
- ii. Incomprehensive Civil Aviation Master Plan
- iii. Lack of domesticated ICAO Guidelines
- iv. Lack of linkages between Aviation and other sectors of economy
- v. Inadequate researched market information about the sector

### **Way forward**

- i. Enhance compliance of air operators and ground handling services
- ii. Development of Air Transport Policy
- iii. Enhance regulatory oversight to ensure competitiveness and quality services
- iv. Enhance collaboration with other stakeholders
- v. Enhance market-based research.

### **e) Objective E: Orderly flow of Air Traffic Enhanced.**

#### **Achievements**

- i. Preventive and Corrective maintenance conducted at all stations.
- ii. New CNS facilities installed (VHF main, VCCS)
- iii. Four civilian Radars installed at JNIA, KIA, Mwanza and Songwe stations

- iv. Installation of IP-VPN was done at Singo, Changalawe, Musoma, Tanga, Zanzibar, Mtwara, Kigoma, Tabora, Mwanza, Iringa, Songwe, Songea, Dodoma, Arusha, Pemba and Dar es Salaam
- v. Equipment spares and test gears purchased
- vi. Pre-flight check (Ground) and flight checks conducted at JNIA, ZNZ, Tabora, KIA and Mwanza
- vii. Forty-one Air Navigation Engineers trained on different CNS facilities
- viii. ATS has continued to be provided at 12 stations in accordance with the required standards.
- ix. Terminal Control Area (TMA) has been established at Mwanza to reduce workload at Area Control Centre (ACC)
- x. Separation of Approach and Tower was accomplished at Mwanza and Kilimanjaro.
- xi. Implementation of WGS 84

### **Constraints**

- i. Lack of obstacle data to facilitate the design of PBN procedures for Continuous Climb operations and Continuous Descend Operations at Dar es salaam and Kilimanjaro
- ii. Lack of trained staff on Search and Rescue (SAR)
- iii. Lack SAR Bill that provide mandate for formal coordinated aeronautical and maritime SAR service using public and private resources to locate and retrieve survivors of aircraft or vessel accidents or incidents.
- iv. Dependence on third party service provider e.g TTCL, TCRA, TAA, ZAA, TMA
- v. Aged equipment which lead serviceability to drop
- vi. Lack of collaborative Decision Making among stakeholders e.g. TAA, TTCL, TANESCO etc.
- vii. Unreliability of AFTN/AMHS System

### **Way forward**

- i. VHF Relay station coverage study in progress
- ii. Training of SAR experts will be given priority.
- iii. Continue with the restructuring of the airspace
- iv. Training of more ATMOs for Radar training to cater for the new Radar system

- v. Review and implementation of equipment replacement plan
- vi. Effective implementation of collaborative Decision Making (CDM)
- vii. Implementation of AIXIM Project with main functional components being AIXM 5.x Database, eAIP, eCharts, eTOD, Aerodrome Mapping Database, NOTAM, Flight Plan Management and AIM Portal
- viii. Revival of HF Mobile services

## **f) Objective F: Organizational Excellency Improved.**

### **Achievements**

- i. Rehabilitation of TX Building and Installation of New APP/ AREA/ RADAR simulator
- ii. Comply to the new international standardization standard – ISO 9001:2015
- iii. Availability of the scheme of service
- iv. Completion of different projects
- v. Adherence to the budget guideline and Procurement Act
- vi. Billing system installed and commissioned
- vii. Non-current Assets clean up and Clean Financial Audit report
- viii. Credit policy reviewed
- ix. Established Legal Framework with Basic legislation: The Civil Aviation Act which provides the required legal mandate for TCAA.
- x. 134 Competent and qualified staff recruited as per Human Resources Plan

### **Constraints**

- i. Sharp decline of revenue fund due to COVID 19
- ii. Mismatch between MTEF and Oracle
- iii. Length process in laws publication
- iv. Inadequate regulatory framework: Lack of effective system of dealing with violations, appropriate inspection mechanism for airstrip and structures around the airports.
- v. Lack of financial system support services (Oracle)

## Way forward

- i. Need to develop and implement Financial resource mobilization strategy;
- ii. Create awareness of MTEF budget plan to management and staff;
- iii. Develop and Implement Human Resource Strategy; and
- iv. Establishment of financial management system.
- v. Construction of New CATC Complex

## 2.2 Five Year Development Plan (FYDP III)

The main objective of Tanzania’s FYDP III is to contribute to the attainment of Vision 2025 goals of achieving middle-income status (which country attained in July 2020 in terms of GNI); semi-industrialised, internationally competitive and with high quality livelihoods, along with peace, unity and good governance and shared benefits. The FYDP III builds on the momentum from the previous two FYDPs in expanding the transport infrastructure and services thereof. Air transport provides a vital link and support to (the other) marine, rail and road transport modes. It also has invaluable linkages with other sectors/producers, through quick access to destination markets for agricultural produce (e.g. products of horticulture, floriculture), fish products, manufactured products, minerals) etc., passengers (business) and tourism; hence, the significance of TCAA in regulating and supporting aviation services.

The timing of TCAA’s 4th SP coincides with that of the country’s FYDP III. In line with the FYDP III’s insistence on competitiveness, greater scope for value-addition and modernisation for improvements in productivity and quality of goods and services, TCAA’s 4th SP dedicates additional attention to a better competitive environment for the aviation industry, noting that international competition in the industry is getting ever tighter. That is why TCAA includes as one of its objectives, strengthened human capital and modern technical equipment for TCAA to provide internationally competitive aviation services.

## 2.3 Tanzania Development Vision 2025

Tanzania Development Vision 2025 envisages creation of a middle economy society by 2025. This accords to high priority to stimulate transport sector,

which is considered vital in bringing about social and economic transformation. Attribute number 5 of Development Vision 2025 stipulates that: “Tanzania should have created a strong, diversified, resilient and competitive economy which can effectively cope with the challenges of development and which can also easily and confidently apt to changing market and technological conditions in the regional and global economy”.

TCAA in Aviation sector supports the Tanzania Development Vision 2025 through enhancing safety and security in aviation sector so as to spear up efficient supply chain management hence economic growth and development.

## **2.4 CCM’s Election Manifesto for the 2020 general election**

The Ruling Party Election Manifesto of year 2020-2025 has directed how to serve the citizens of the United Republic of Tanzania for a period of five (05) years (2020-2025). The Ruling Party Election Manifesto has general and specific expectations under para 59, section (g) (pp.94-95) with regard to, for instance, a new Aeronautical Information Exchange Modal (AIXIM), fencing of the of Non-Directional Beacon – NDB at the Songwe station and DAR-FIR Airspace Restructuring.

## **2.5 National Transport Policy**

The National Transport Policy issued in 2013 by the Ministry of Works, Transport and Communication envisages having efficient and cost-effective domestic and international transport services to all segments of the population and sectors of the national economy with maximum safety and minimum environmental degradation.

To support the National Transport Policy, TCAA has, with Government support, dedicated its effort to developing an aviation sector that can be truly catalyst in promoting industrialization and an export-led economy.

## **2.6 International Civil Aviation Organization (ICAO)**

ICAO works with the Convention’s one hundred and ninety-three (193) Member States and industry groups to reach consensus on international civil aviation Standards and Recommended Practices (SARPs) and policies in support

of a safe, efficient, secure, economically sustainable and environmentally responsible civil aviation sector.

These SARPs and policies are used by ICAO Member States to ensure that their local civil aviation operations and regulations conform and adhere to global norms, also the on-going mission to support and enable a global air transport network that meets the social- economic development and broader connectivity needs of global businesses and passengers, without unnecessary adverse impacts on system safety, efficiency, convenience or environmental performance, which will increase the capacity and improve the efficiency of the global civil aviation system.

## 2.7 The Sustainable Development Goals (SDGs)

Under the United Nations-led Sustainable Development Goals (SDGs), the Authority implements Goal 9: Industry, innovation and infrastructure. It insists of building resilient infrastructure/equipment, promoting inclusive and sustainable industrialization and foster innovation. Under this goal, target 9.1 calls up development of quality, reliable, sustainable and resilient infrastructure to support economic development and human well-being, with a focus on affordable and equitable access for all.

Under this goal TCAA strives to ensure safety, security and economic oversight of the civil aviation, air transport services, aeronautical airport services (airside airport operations, ground handling, in-flight catering and aviation fuelling) and air navigation services to support the growth of economic activities and Industrialization.

## 2.8 Industry Overview

### 2.8.1 Global Trends

Over the last five (05) years global air traffic has continued to grow with scheduled passenger traffic rising from 4.5 billion passengers in 2019 to 4.7 billion passengers in 2020 (pre- COVID19 this is according to IATA), then drop to 2.2 billion and was expected to rise to 3.3 billion in 2021. The number of aircraft departures also increased from 34 million to 37.8 million during the same period.

It is estimated that scheduled passenger traffic will grow from 4.5 billion in 2019 to 10 billion by 2040 while the number of aircraft departures is expected to rise from 37.8 million in 2019 to 90 million in 2040.

Aircraft deliveries are expected to be 1220 between 2019 -2036 which translates to an average of 61 aircraft deliveries per annum or 305 deliveries during the Plan period this is according to ICAO

### 2.8.2 Continental Trends

Africa makes up 12% of the world's population but only 2.1% market share of the global aviation industry. Africa has therefore been identified as a growing aviation market and IATA forecasts a 5.9% year-to-year growth in African aviation over the next twenty 20 years. During this period passenger numbers are expected to increase from 100 million to more than 300 million by 2026.

Africa's share of the global traffic market continues to grow albeit gradually. The global traffic in Revenue Passenger Kilometres (RPKs) was 8,258 billion during 2019 with Africa's market share being 2.1%. Africa's traffic grew by 7.5% in 2019 according to ICAO. Africa's International traffic measured grew by 4.8% while domestic traffic grew by 21.9% in 2019. This is an evidence to prove that domestic markets are expanding faster than international traffic.

### 2.8.3 Region Trends

Traffic in the East African region has increased over the last five years as evidenced by traffic data from EAC. Passenger traffic increased from 15.8 million in 2015 to 20.2 million in 2019 while freight traffic increased from 356,266 tons to 466,913 tons during the same period.

This reflects an increase of 27.8% for passenger traffic and a 31.0% increase for freight traffic. Aircraft movements increased from 570,437 to 618,708 during the same period. During the Plan period passenger traffic is expected to increase and reach 25.4 million in 2025/26 while freight traffic will increase to 566,578 tons. Aircraft movements are expected to increase by 15.7% to reach 715,914 in 2025/26. The growth in the industry has been supported by the growth and

expansion in Airports, Air Navigation Systems, Aviation Training Organizations, Aircraft Maintenance Organization and Air Operators.

The growth within the East African region has placed an increased demand on the regulatory Authorities for adequate and effective Safety and Security Oversight. The industry has also witnessed numerous technological advancements that have been necessitated by the desire to effectively provide efficient air transport operations. The technological innovations for the Remotely Piloted Aircraft Systems (RPAS) have not only stirred the world with excitement, but also they have introduced in equal measure regulatory and operational challenges especially for their seamless integration in controlled airspace.

#### **2.8.4 Tanzania Passenger Traffic**

Tanzania has continuously recorded passenger traffic increase, from 4,725,094 in 2016/2017 to 5,365,408 passengers in 2020/2021. It is expected passenger traffic will grow up to 5,927,484 by the end of this strategic plan 2025/2026. Traffic increase has been due to increased domestic passengers: more people have started using air transport as their preferred mode of transport, opening of new and upgrading of domestic airports; increases in tourists and more Bilateral Air Services Agreements (BASAs) signed between Tanzania and other states. Other factors include growth in economic activities and opening of the Julius Nyerere International Airport terminal III.

### **2.9 Stakeholder's Analysis**

Table 2.2 gives the ranking of the TCAA stakeholders in connection with service or products delivery. These stakeholders comprise; general public, Ministry of Works, Transport and Communication, Treasury Registrar, Employees and Workers' Union, Parliament, investors, customers, International Regulators, Regulatory Authority, mass media, private sector, operators, services providers and consultants.

Table 2.2: Stakeholders Analysis Matrix

Stakeholder's	Expectations of the stakeholders from TCAA:	Service/Product offered by TCAA to meet stakeholders' expectations	Rank
<b>Government Institutions</b>	<ul style="list-style-type: none"> <li>• Increase of the revenue.</li> <li>• Strong Organization.</li> <li>• Contribution &amp; Statutory Deductions.</li> <li>• Timely information.</li> <li>• Effectiveness in regulation of the air transport sector.</li> </ul>	<ul style="list-style-type: none"> <li>• 15 % Contribution to GCF</li> <li>• Sound policies and procedures.</li> <li>• Compliance to statutory requirements</li> <li>• Advising on the Aviation Matters.</li> </ul>	<b>HIGH</b>
<b>Operators</b>	<ul style="list-style-type: none"> <li>• Excellent Offers.</li> <li>• Fair enforcement of Laws and regulations.</li> </ul>	<ul style="list-style-type: none"> <li>• Regulatory and Air Navigation Services.</li> <li>• Provision of Laws and Regulations on Civil Aviation.</li> </ul>	<b>HIGH</b>
<b>Customers</b>	<ul style="list-style-type: none"> <li>• Sustainable Business.</li> <li>• Transparency in procurement processes.</li> <li>• Prompt payment of due accounts.</li> <li>• Timely and Fair</li> <li>• Consumer protection.</li> </ul>	<ul style="list-style-type: none"> <li>• Good, Works and Consultancy and Non-Consultancy Services.</li> <li>• Complaints Handling (Hearing and Award)</li> </ul>	<b>HIGH</b>
<b>International Regulators</b>	<ul style="list-style-type: none"> <li>• Timely Compliance with new standards.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide response on action to be taken (Audit findings, New Standards etc.).</li> </ul>	<b>HIGH</b>

Stakeholder's	Expectations of the stakeholders from TCAA:	Service/Product offered by TCAA to meet stakeholders' expectations	Rank
<b>General Public</b>	<ul style="list-style-type: none"> <li>Quality Services .</li> </ul>	<ul style="list-style-type: none"> <li>Regulated Services.</li> </ul>	<b>MEDIUM</b>
<b>Investors</b>	<ul style="list-style-type: none"> <li>Timely and accurate information.</li> <li>Timely and reliable Air transport services.</li> <li>Transparency on services offered.</li> </ul>	<ul style="list-style-type: none"> <li>Provision of information on investment opportunities available.</li> <li>Provision of high-quality air transport services.</li> <li>Provision of information on the performance of the company.</li> <li>Provision of investment proposals.</li> </ul>	<b>MEDIUM</b>
<b>Parliamentary Committees</b>	<ul style="list-style-type: none"> <li>Accurate and timely information and reports.</li> <li>Ensuring compliance with all relevant legal and regulatory requirements.</li> <li>Adhere to different National policies</li> <li>Implementation of Election Manifesto.</li> <li>Accurate and timely response to questions and answers.</li> </ul>	<ul style="list-style-type: none"> <li>Provision of reliable information and reports regarding Authority's performance.</li> <li>Ruling party manifesto implementation report.</li> </ul>	<b>HIGH</b>

## 2.10 SWOC Analysis

When preparing this Plan, the Authority noted and is, aware of the existence of the followings strengths, weaknesses, opportunities and challenges

## STRENGTHS

- Competent, experienced and qualified Staff.
- Conducive working environment that is: sustainable power supply, air-conditions, office space, lighting, and ventilation.
- Presence of Human Resources Management Strategy.
- Availability of Salaries and Incentives scheme.
- Customer involvement.
- Efficiency and effectiveness in service delivery.
- Customer Service Charter in place.
- Ownership of Office Assets that is: buildings, tools, HR, Financial Systems and Machines.
- Investment in modern equipment (NAVAIDS, Communication & Surveillance).

## WEAKNESSES

- Uncompetitive salaries and incentives.
- Ineffective customer complaint handling procedures.
- Inadequate operationalization of the Human Resources Management Strategy.
- Inadequate implementation of enforcement mechanisms.
- Insufficient public information and awareness on existence of the Authority.
- Insufficient involvement of stakeholders who provides back and forward linkages in aviation sector.

## STRENGTHS

- Well documented policies and procedures including staff rules, financial rules, accounting manuals and ICT policy.
- Availability of ICT infrastructure
- Stakeholder's involvement.
- Good relationship with government agencies.
- Good image to the public.
- Establishment and implementation of training fund for pilots and aircraft Engineers.
- Political will.
- Training needs assessment in place.
- Strong and visionary institutional leadership.
- Availability of Civil Aviation Training Centre (CATC).
- Collection and retention of revenue.
- Improving annual cash flow.
- Existence of the Civil Aviation Act Cap 80 and other Legislations.
- Compliance to National and International Standards.

## WEAKNESSES

- Insufficiency training fund for pilots and aircraft engineers.
- Incomprehensive aviation master plan.
- Inadequate funds for investment.
- Insufficient number of professionals in ANS and regulatory functions.
- Lack of research and development function/policy and innovation.
- Inadequate capacity to tap new technology for revenue generation.
- Inadequate implementation of Collaborative Decision Making (CDM).

## OPPORTUNITIES

- Availability of qualified personnel in the industry.
- Availability of training scholarship to technical and other staff.
- Fast track of recruitment procedures under PSRS.
- Establishment of National Carrier for Inspector trainees (OJT).
- Availability of elite customers and Stake holders.
- Growth of aviation Industry.
- Existence of National Data Centre.
- National connectivity through fiber.
- Existence of a global aviation regulator (ICAO): Technical support, availability of SARPs.
- Presence of technology to support automation.
- Stakeholders' engagement and involvement.
- Support from international agencies.

## CHALLENGES

- Insufficient number of aviation experts.
- Centralization of recruitment in the public service.
- Negative attitude towards TCAA by industry players, this limit effective implementation of regulations and compliance initiatives.
- Inadequate airports infrastructures
- Unreliable services from third parties.
- Rapid growth of technology.
- Lengthy process of ratification of air law instruments and publication of laws.
- Conflicting regulatory requirements.
- Infancy of national carrier.
- Competition from emerging economies, other CAAs and Aviation Training Institutions.

## OPPORTUNITIES

- Goodwill from the Government and stakeholders which leads to protection of stakeholder interests, lobbying for legislative reforms, international recognition, fund raising and technical support.
- Potential growth of aviation industry.
- Strong government support.
- Technological advancement.
- Existence and growth of national carrier in support of HR (pilots to be inspectors).
- Regional Technical and Economic cooperation (EAC, CASSOA, SASO-SADC, AFCAC CANSO AFRICA).

## CHALLENGES

- Underdeveloped export industry.
- Uncompetitive practice by service provider.
- Lack of local Pilots and AMEs relative to demand.
- High cost of production which includes:
  - Rising in fuel costs/frequent power interruptions, competition in labour markets, and cost of managing versatile technological changes.
- Unratified air law instruments/conventions.

## OPPORTUNITIES

- Good collaborative relationship between relevant external institutions such as (FAA, ICAO, AFCAC).
- Disseminating of knowledge and skills from retired technical personnel.
- Geographical positioning of the country which may be exploited to make JNIA a regional aviation hub.
- Government circulars and guidelines.
- Growth of other industries related to aviation such as horticulture and tourism industry.

## CHALLENGES

- Regional Integration: Establishment of East African Region upper airspace might result in transfer of some functions currently performed by the Authority and hence reduction in revenues.
- Delay of approval of user charges.
- Lack of functional separation that is; regulation/service provision.
- Inadequate training fund contributions for pilots and aircraft engineers.
- Inadequate number of business operators for CNS equipment and information system

## 2.11 Critical Issues

The following are areas for improvement that will be addressed in this strategic plan. The critical issues are summarized as follows:

1. Inadequate and insufficient qualified aviation personnel.
2. Inadequate effective mechanism to manage and oversee unmanned aerodromes and unmanned aerial vehicles.
3. Lack of effective implementation of Global Air Navigation Plan (GANP).
4. Inadequate comprehensive business processes management.
5. Unratified air law instruments and inadequate aviation legal system.
6. Inadequate capacity of Civil Aviation Training Centre.
7. Inadequate research-based market information on air transport.

# CHAPTER THREE

## THE PLAN

This Chapter presents the Plan objectives and targets that are envisaged to be implemented and realised in five (05) years' time (2021/2022 – 2025/2026).

The chapter shows how various strategic interventions are to be undertaken during the five (05) years of the strategic planning cycle in order to achieve the development Objectives. It is also meant to be a guide to stakeholders who will be involved in the process of transforming the Tanzania into semi-industrialized economy.

Further, the chapter stipulates the mission, vision, core values and objectives to be achieved through a set strategies, targets and Key Performance Indicators (KPIs).

### 3.1 Vision, Mission, and Core Values

In this 4th strategic plan, the Vision statements of the Authority has changed while the mission has remained the same. Specifically, the statements are: -

#### 3.1.1 Vision

“Propelling Tanzania’s Civil Aviation System to excellence in Africa and beyond”

#### 3.1.2 Mission

“To ensure safety, security and regularity of civil aviation in Tanzania through effective oversight, provision of efficient air navigation services and training while maintaining quality, protecting the environment and safeguarding the interest of stakeholders”.

#### 3.1.3 Core Values

The Authority shall always embrace and institutionalise values that care about stakeholder’s satisfaction and expectations at all times. All employees are expected to be committed, competent and able to uphold the following values as character of the identity to their organisation:

**Table 1: Core Values of TCAA**

<b>Acronym</b>	<b>Core Value</b>	<b>Our Role</b>
<b>I</b>	<b>Integrity</b>	We will be fair and honest in all cornerstones of TCAA services when dealing with our stakeholders.
<b>M</b>	<b>Morals</b>	We will adhere to ethical behavior when dealing with stakeholders and discharge our duties with neutrality and impartiality, without fear or favour;
<b>P</b>	<b>Professionalism and Customer focused</b>	We will maintain the highest degree of professionalism and ethical standards, building value-added relationships with customers and stakeholders to deliver quality services.
<b>A</b>	<b>Accountability and Efficiency</b>	We will adhere to good governance practices by delivering our services with high level of commitment.
<b>C</b>	<b>Commitment</b>	We will adhere to good governance practices by delivering our services with high level of commitment.
<b>T</b>	<b>Transparency Teamwork</b>	TCAA staff working as a team will engage the industry stakeholders and work collaboratively to achieve organisational goals while upholding the standards of ethics, honesty and transparency in all our actions.

### 3.2 Strategic Objectives

The Authority will be having the following key objectives to facilitate its functional responsibilities in the period of five (05) years of this plan.

**Objective A:** To improve health services and minimizing HIV/AIDS infections.

**Objective B:** Effective implementation of national anti-corruption strategy enhanced and sustained.

**Objective C:** Safe and Secure Civil Aviation System and Environmental Protection enhanced

**Objective D:** Orderly development of air transport sub-sector sustained.

**Objective E:** Enhancement of capacity and efficiency of air navigation services.

**Objective F:** Strengthening of human resource and organisational capacity and operational efficiency.

### **Objective A: To improve health services and minimizing HIV/AIDS infections.**

#### **Rationale**

The HIV/AIDS is a pandemic that has implication on the supply and demand of labour and future manpower needs of the Nation. TCAA staffs are not exceptional in this matter.

One of the major problems facing the institution is lack of clear data on the number of staffs who are HIV/AIDS positive. This is caused by low disclosure rates characterized with secrecy and privacy on the part of staffs.

The Government has directed all Ministries, departments and agencies to develop workplace interventions that is, trainings, workshops, awareness campaigns, voluntary testing, supply of protective gears etc. There should also be a provision of care and supportive services to staffs who are positive in the sense that who are living with HIV/AIDS.

In implementing Interventions for fostering human development and social transformation as in the FYDP III, TCAA will continue to promote HIV/AIDS programmes to fight the spread of HIV/AIDS at workplaces and improve and implement provision of special care, attention and support to people living with HIV/AIDS by implementing the following strategies and targets as discussed below: -

#### **Strategies for Objective A:**

- i. To provide sensitization on voluntary counselling and testing of HIV/AIDS.

- ii. To continue providing care and support to staff living with HIV/AIDS.
- iii. To review HIV/AIDS policy.

### **Targets for Objective A:**

- i. HIV/AIDS infections reduced and supporting services to staff living with HIV/AIDS improved by June, 2026.
- ii. Satisfactory Health Services provided to all TCAA staff by June, 2026.

### **Key Performance Indicators:**

- i. Number of staffs living with HIV/AIDS provided support.
- ii. Implementation of Reviewed HIV/AIDS workplace guideline.
- iii. Number of seminars conducted

## **Objective B: Effective implementation of national anti-corruption strategy enhanced and sustained.**

### **Rationale for Objective B:**

Corruption is becoming a major threat to National stability and unity as it threatens the development and well-being of the Authority, hence there is a need for taking actions against corruption in order to mitigate high, medium and lower level impact of corruption in the sub sector.

The proposed measures that have been developed to re-address this situation in the Authority are in line with the National Anti-Corruption strategy and Action Plan phase III (NACSAP III). This strategy will be implemented and mainstreamed in TCAA so as to increase integrity and ensure public trust.

### **Strategies for Objective B:**

- i. To promote transparency on TCAA services.
- ii. To promote ethical behaviour in TCAA.
- iii. To strengthen leadership, governance, internal control and risk management.

### **Target for Objective B:**

Workplace intervention programs on preventing and combating corruption developed and implemented by June 2026.

**Key Performance Indicators:**

- i. Number of staff trained on corruption
- ii. Level of Public perception on corruption to TCAA services.
- iii. % change of satisfied customers.

**OBJECTIVE C: Safe and Secure Civil Aviation System and Environmental Protection enhanced****Rationale for Objective C**

A safe and secure civil aviation system and environmental protection is a pre-requisite to all stakeholders, the regulator and the industry working together consistently through identifying and applying appropriate interventions, which enhance safety, security and facilitation. Oversight enhances compliance and identifies preventive and corrective measures to mitigate risks in the system.

Civil Aviation activities result into pollution including noise and greenhouse gas (GHG) emissions. The Authority has an obligation of dealing with climate change and to make efforts to find ways and means to limit or reduce the impact of greenhouse gas emissions (GHG) and noise pollution from international civil aviation activities on the world's climate.

**Strategy for Objective C:**

- i. To enhance safety, security and facilitation.
- ii. To minimize the adverse environmental effects of civil aviation activities

**Targets for Objective C**

- i. Measures for Safeguarding civil aviation against acts of unlawful interferences to be sustained up to 100%, by June, 2026.
- ii. Accidents and incidents rates to be decreased by 3% annually from 0.88 accidents and 8.98 incidents per 100,000 departures in 2020/21 to 0.73 accidents and 7.63 incidents per 100,000 by June, 2026.
- iii. Adverse effects of civil aviation activities on the environment to be minimized by June, 2026.
- iv. Effective Safety, Security and Environmental Oversight System to be enhanced by June, 2026.
- v. Effective implementation of ICAO SARPs increased from 69.4% to 90%

**Key performance indicators:**

- i. Number of Accident and Incident rates
- ii. Greenhouse gas emissions and noise pollution
- iii. % Effective implementation of ICAO Corrective Action Plans
- iv. Level of Noise pollution reduced as per manufacturer certification and procedures

**OBJECTIVE D: Orderly development of air transport sub-sector sustained.****Rationale for Objective D**

The growth of the Industry and the effectiveness and efficiency of the civil aviation system are largely impacted by the macro, sectorial and intersectoral policies. Subsequently the Authority must continuously play its advisory role to the government by providing researched and factual inputs to positively influence such policies. The Authority, therefore, through its' effective application of the policies, is obliged to ensure that an orderly and sustainable air transport system is developed.

**Strategies for objective D**

- i. To advise the government on air transport policies.
- ii. To promote competition and economic efficiency.
- iii. To protect the interest of consumers, efficient suppliers, Investors and the general public.
- iv. To enhance facilitation of air transport services.
- v. To enhance synergy between aviation and other related sectors of economy.

**Targets for Objective D:**

- i. Active advisory role on air transport to be undertaken by June 2026.
- ii. Research based market information on air transport to be enhanced by 2026.
- iii. Effective competition and economic efficiency to be facilitated by 2026.
- iv. Consumers and investors interest to be protected by 2026.
- v. Air transport services to be facilitated by 2026.
- vi. Synergy between aviation and other related sectors of economy to be enhanced by 2026.

**Key performance Indicators:**

- i. Number of licenced air services operators
- ii. Number of licensed ground handling services operators
- iii. Number of licensed fuel services operators
- iv. Number of In-flight catering services operator’s license
- v. Increase of domestic destinations
- vi. Number of BASA signed
- vii. Customer satisfaction level
- viii. Average on time performance
- ix. Number of passenger traffic
- x. Number of market research conducted
- xi. Average fares
- xii. Weekly frequencies for international flights
- xiii. Number of aircraft movement

**OBJECTIVE E: Capacity and efficiency of air navigation services enhanced****Rationale for Objective E**

Air Navigation Services (ANS) system remains tagged to legacy structural capabilities and methods due to conceptual approaches that arose in the twentieth (20th) century. In contrast air traffic is globally doubling every fifteen (15) years of which its’ impact has been felt in this system needs to adapt this increasing traffic and move from thousands of conventional aircraft to potentially hundreds of thousands of highly connected and automated air vehicles or devices offering advanced data driven services and operating in all environments.

Tanzania’s Air Navigation system being part of the global Air Navigation system need to be in-line with the global trend. The Legacy of ANS capabilities limit air traffic capacity and growth and are responsible for unnecessary gas emission and deposition in the atmosphere.

Since Tanzania cannot exist in isolation, ANS will carefully plan its infrastructure and activities through adoption of the ICAO Global Air Navigation plan while collaborating with its’ neighbours. The solution to this is modern performance-based procedures and technologies to these concerns.

**Strategy for Objective E:**

- i. Enhancing safety to prevent aircraft collision and reduce accidents and incidents
- ii. To Ensure the efficient provision of air navigation services

**Targets for objective E:**

- i. Prevention of aircraft collisions with reduction of the rate of air traffic incidents by 50% from rate of 1.0 per 10,000 aircraft movement in 2021/2022 to 0.295 by June 2026.
- ii. Implementation of ICAO roadmap for transition from AIS to AIM by June 2026.
- iii. Enhancement of Safety Management system (SMS) maturity level from level B to level D by June 2026.
- iv. Reduction of Search and Rescue (SAR) response time from 6 hours to 3 hours by June 2026.
- v. ASBU Block 0 and 1 module to be implemented by June 2026.

**Key performance indicators:**

- i. Reduction of incident rate per aircraft movements.
- ii. Restructuring of the airspace and application of new flight procedures to major and international airports.
- iii. Percentage serviceability, availability and reliability of CNS/ATM systems attain 98%.
- iv. Implementation of transition roadmap from AIS to AIM (21 steps).
- v. Attainment of SMS level D.
- vi. Implementation of SAR National plan.
- vii. Electronically SAR possibility/probability areas calculator purchased.
- viii. Conduction of SAR exercises (SAREX).
- ix. Implementation of essential and desirable modules.

**OBJECTIVE F Strengthening of human resource and organisational capacity and operational efficiency****Rationale for objective F**

The main drive of this objective is to ensure that implementation of TCAA functions is undertaken and its' outputs are realized in an efficient and

effective manner. In this regard, enabling working environment, capacity of staff, adequate resources and strong coordination are the pre-requisites for TCAA performance.

Improving organizational capacity is a continuous process to ensure the delivery of quality services. In addition to that, enhancing Authority's corporate image is a key to performance of TCAA, as well as other generic supporting services.

It is from this understanding that this objective is formulated to spearhead operationalization of other objectives of this plan in a bid to bring about maximum impact to the TCAA mission and ultimately vision.

### **Strategies for Objective F:**

- i. Improving the working environment.
- ii. Strengthening leadership, governance, internal control and risk management.
- iii. Enhancing business processes and improving the working environment.
- iv. Strengthening the Authority's management systems and procedures.
- v. Strengthening of the financial sustainability.
- vi. The reinforcement of legal and regulatory framework.
- vii. Building human Resources capacity

### **Targets for objective F:**

- i. Human resource management strategy to be developed and operationalized by June, 2026.
- ii. Enhancement of strong and sustainable Authority's financial position by June 2026.
- iii. The maintenance of annual clean audited financial statements by June 2026.
- iv. Improvement of TCAA working environment by June 2026.
- v. Reinforcement of legal and regulatory framework by June 2026.
- vi. Create and enhance public awareness on TCAA by June, 2026.
- vii. Enhancement of corporate plans, monitoring and evaluation by June, 2026.
- viii. Improvement of quality services delivery by June, 2026.
- ix. Capacity of the Civil Aviation Training Centre strengthened by June, 2026

- x. ICT services, technology and security enhanced by June, 2026
- xi. Security and coordination within the organization enhanced June, 2026.
- xii. Procurement Management of Works, Goods and Services improved by June, 2026
- xiii. Management of Supplies and storage facilities strengthened by June, 2026
- xiv. Establishment of Technical Cooperation Bureau by June 2026

**Key performance indicators:**

- i. ISO 9001.Certification
- ii. Number of trained staff on new technology.
- iii. Reduction of audit queries
- iv. Number of Enrolments
- v. Number of new courses
- vi. Certified ICAO Instructors
- vii. Ratified air law instruments.
- viii. Clean audit report.
- ix. Revenue Increase
- x. Strengthened planning, budget, monitoring and evaluation system.
- xi. HR Strategy document in place
- xii. HR Plan document reviewed
- xiii. Recruitment Guideline in place
- xiv. Training Guideline reviewed
- xv. 200 staff recruited
- xvi. Technical Cooperation Bureau established

## CHAPTER FOUR

# IMPLEMENTATION, RISK MANAGEMENT, MONITORING AND EVALUATION FRAMEWORK

This section provides and discusses the details on support system that the Authority will adopt to implement the plan. The plan will be implemented under the approved organizational structure. Shown in figure 4.1

### 4.1 Implementation

#### 4.1.1 Prioritization

A successful implementation of this plan will require prioritization, considering the budgetary resources available. Critical issues will be those essential for the successful implementation of respective strategic objectives.

These shall be initiated as soon as possible, within two (02) years of the endorsement of this strategic plan. High priority actions are those which are essential to the successful implementation of the plan and shall also be initiated as soon as possible but, in many cases, their implementation is contingent upon prior actions being undertaken. Medium priority targets, on the other hand, are those actions that are deemed to be of great value but are only complementary to ensuring full success of the plan.

#### 4.1.2 Cascading of Objectives

The Strategic Plan must be cascaded to and integrated with the strategic and operational plans at the level of directorates, sections and units. The latter plans are further integrated in departmental actions plans and budgets and, ultimately, reflected in annual employee performance contracts that are an integral part of the performance management and appraisal system.

#### 4.1.3 Co-ordination

The implementation of this Plan will be under the overall co-ordination of the planning monitoring and evaluation unit, in close collaboration with planning

coordinators of the, directorates, sections and units.

#### **4.1.4 Resource Mobilization**

Effective implementation of the plan shall depend on various sources including government subventions, grants, and TCAA internally-generated revenue.

## **4.2 Monitoring and Evaluation**

This plan considers a number of assumptions and premises. Since the future is not entirely certain, these premises may change and thus affect the realization of the strategies. For this reason, there is a need to have a monitoring and evaluation arrangements for tracking the implementation of the plan.

In this regard, the planning, monitoring and evaluation unit bears the responsibility of monitoring and evaluating the implementation of the plan to ensure achievement of the strategic objectives. Hereunder, are monitoring, evaluation methodologies and reporting mechanisms to be adopted:

### **4.2.1 Monitoring and Evaluation Framework**

The M&E function within the Authority will be an indispensable tool to ensure that the monitoring, implementation of the Strategic plan and related organizations functions.

The existing frameworks present at the Authority's level will aid to providing supplementary and often useful inputs towards the Authority monitoring and evaluation framework. The performance of the Authority will be monitored through reviews and evaluation.:

### **4.2.2 Annual Reviews**

Five (05)-year plans are implemented using a specific one (01)-year plans. Though data collection on sector performance will be a continuous process, collation and analysis will be done annually during the last quarter of the year and should form part of the annual action plan review.

During this review the performance in terms of outputs for activities are compared to the targeted activities and variances recorded and outstanding activities, if relevant implemented in the subsequent year.

### 4.2.3 Mid-Term Reviews

The Strategic plan should be a living document and in order to maintain a responsive monitoring and evaluation framework there will be review of the entire strategic plan during the third year of implementation. Primary data sources will be the same as in the annual review but with deeper and more elaborative stakeholders' interface and consultations.

### 4.2.4 Evaluation Process

During the evaluation process, questions will be developed to determine whether the strategic objectives have been achieved or the other way around. The agency will conduct an outcome-based evaluation process to assess on whether the stated outcomes or outputs have been achieved and to what progress against the target.

In addition to that, the evaluation will delve into underscoring contributory factors for achieving or not achieving intended outcomes. These outcomes will be evaluated against efficiency; effectiveness; impact; relevance and sustainability. Evaluation process is therefore very important and vital in establishing status of achievements of the set objectives and activities.

## 4.3 Monitoring Methodology

Major monitoring methods entail to preparation of detailed annual operational plan linked to Medium Term Expenditure Framework (MTEF) as well as resources available for the immediate financial year and shall portray SMART quarterly targets. Planning monitoring and evaluation unit will determine the implementation and effectiveness of the plan, a number of observations, interviews and discussions with various stakeholders will be carried out.

### 4.3.1 Monitoring Reports

Monitoring reports at all level will encompass a narrative on plan implementation. The report shall include but not limited to the following:

- i. The approved strategic objectives and their target indicators as outlined in respective departmental annual work plan.
- ii. Achievements and deviations in the planned activities to be reported qualitatively and quantitatively.

- iii. Constraints in the implementation of annual work plan and any internal and external factors which have affected implementation.
- iv. Proposed remedial action and the way forward for solving the problems faced with clear indications of the planned activities to be carried out in the next period.
- v. Financial report which shall include incomes generated as well as expenditures incurred during the reporting time.

#### **4.3.2 Evaluation Methodology**

Evaluation entails comparison of planned targets and actual performance. Two types of evaluation of this strategic plan implementation will be adopted that is: internal evaluation that will be carried out in every two (02) years and external evaluation to be carried out in every five (05) years. The internal and external evaluation will have similar terms of reference and will focus on.

- i. Assessing the reason for success or failure of specific aspects of the strategic plan.
- ii. Assessing whether the strategic plan is achieving its objectives and targets.
- iii. Finding out whether the effects of strategic plan are contributing to a better fulfilment of the mission and vision of the Authority.
- iv. Assessing the adequacy of resources being mobilized to implement the plan.
- v. Determine whether mobilized resources are being utilized efficiently to achieving the targets set for strategic objectives of the plan.
- vi. Determine whether the process of strategic plan implementation is facing any problem that needs immediate solution.

Assessment will be done considering different approaches including surveys using different tools as per the plan.

#### **4.4 Reporting Plan**

The planning monitoring and evaluation unit will coordinate and consolidate performance management reports. The report should reflect the accomplished activities (towards realization of intended objectives) basing on the set indicators; uncompleted activities and reason as to why the activities were not completed and resource allocation and usage on various activities.

There will be an internal reporting plan which will involve preparation of various reports from directorates and units as well as External Reporting Plan (ERP) where various types of reports such as TCAA's quarterly and annual reports (QAR), financial reports and five (05)-year reports are to be submitted to various external stakeholders such as office of the treasury registrar, Ministry of Works, Transport and Communications, controller and auditor general, the Parliament and the General Public.

Preparation of these reports will be done quarterly, annually or when need arises on demand from time to time. The reporting plan will be in accordance to the TCAA's statutory requirements and according to the Government's performance reporting standards as stipulated in the Medium-Term-Planning and Budget-Guidelines.

The internal and external reporting plans are shown in Tables 4.1 and 4.2 respectively below:

**Table 4.1: Internal Reporting Plan**

SN	Name of Report	Frequency	Responsible Person	Recipient
1.	Monthly internally generated/own source revenue report	Monthly	Finance Manager	Directorates/ Heads of Units.
2.	Section report	Weekly	Heads of Section	Directorates/ Heads of Units
3.	Division/Unit	Weekly	Heads of Divisions/ Units	Director General
4.	Implementation Review (IR) report	Quarterly	Heads of Divisions/ Units, and Sections	Director General
5.	Quarterly budget execution report.	Quarterly	Heads of Divisions/ Units and Sections	Director General
6.	Audit report	Quarterly	Director General	Board of Directors

7.	Annual report	Annually	Director General	Board of Directors
8.	Annual Budget	Annually	Director General	Board of Directors
9.	Mid year review	Annually	Director General	Board of Directors
10.	Review of Strategic Plan	After two years	Director General	Board of Directors

**Table 4.2: External Reporting Plan**

SN	Name of Report	Frequency	Responsible Person	Recipient
1.	Performance reports.	Quarterly/ annually	Director General	Ministry of transport/ ministry of finance/ treasury registrar/ development partners.
2.	Financial statements.	Annually	Director General	Controller and auditor general.
3.	Annual reports.	Annually	Director General	Ministry of finance/ ministry of transport/ development partners and the general public.
4.	Outcome report.	Every five (05) years	Director General	Director General

#### 4.5 Relationship between Results Framework, Results Chain, M&E and Reporting Arrangements

The annexes covering table 4.3 – 4.5 show the objectives and expectations, actions to be taken and monitoring of targets of different levels.

#### 4.5.1 Level 1- Inputs

The first level of the results framework focuses on realization of activities and linkage between activities and outputs. At this level, indicators will focus on processes, activities programming and timeliness of implementation. Activities will be reviewed on weekly, fortnightly or monthly basis and will be reported on respective implementation reports. The reports will focus on quality and timeliness of the implemented activities to facilitate corrective measures.

#### 4.5.2 Level 2- Activities

The second level of results framework tracks the realization of outputs. The outputs at this level will be measured by output Indicators and milestones. Data collection and analysis will be done quarterly. Outputs or Milestones having significant impact on achievement of the objectives will be reviewed quarterly and will be reported on quarterly basis. The reports will focus on outcomes that have resulted from outputs to track any deviation for corrective measures.

#### 4.5.3 Level 3-Outputs

The third level of results framework tracks the realization of outputs. The outputs at this level will be measured by output Indicators and milestones from year one (01) to year five (05). Data collection and analysis will be done quarterly. Outputs or Milestones having significant impact on achievement of the objectives will be monitored and reviewed quarterly subsequently to be compiled in quarterly reports. The reports will focus on outcomes that have resulted from outputs to track any deviation for corrective measures.

#### 4.5.4 Level 4 - Outcomes

The fourth level of the results framework tracks the realization of the intermediate outcomes specified for each objective. These intermediate strategic plan outcomes will be measured through outcome indicators whose data collection and analysis will be done annually. Indicators at this level are reported through the annual report or the five (05)-year outcome report.

Annual reports and the five (05) years outcome reports will be based on sector or specific evidence from the national statistics. The reports will focus on benefits accrued to the stakeholders.

## 4.6 Risk Management

In today's corporate strategic management, accountable officers and the Authority as a whole are required to establish and maintain appropriate systems of internal control and risk management. The system will support strategies as principle guidelines to the process of identifying, treating and managing risks across the entire Authority over the plan period.

Therefore, there is a need to be aware of and understand significant risks to the entire Authority by identifying, mitigating and monitoring these risks as a shared responsibility. The process of identifying, mitigating and monitoring risks has to be guided by the Authority's risk management framework.

These strategic risks identification principles will be enhanced by concrete risk management principles ranging from those that give mandate and commitment to a level of monitoring and reviewing of the framework. The major categories of operational risks are likely to impact the Authority during the plan have been identified as: strategic, compliance, operational, technical and financial risks which are managed with TCAA as stipulated in the TCAA's Risk Register.

## ANNEXES

Table 4.3: RESULTS FRAMEWORK MATRIX

OBJECTIVE CODE	OBJECTIVE	INDICATORS	EXPECTED OUTPUT
<b>Objective A</b>	Improvement of health services and minimizing HIV/AIDS infections	<ul style="list-style-type: none"> <li>Number of staff living with HIV/AIDS provided support.</li> <li>Implementation of Reviewed HIV/AIDS workplace guideline.</li> </ul>	Minimizing of HIV/AIDS Infections at workplace
<b>Objective B:</b>	Enhancement and sustainability of effective implementation of national anti- corruption strategy	<ul style="list-style-type: none"> <li>Number of staff trained on corruption.</li> <li>Level of Public perception on corruption to TCAA services.</li> </ul>	Reduction of unethical behaviour incidents
<b>Objective C</b>	Enhancement of safety and secured civil aviation system and environmental protection.	<ul style="list-style-type: none"> <li>Number of Accident and Incident rates</li> <li>Greenhouse gas emissions and noise pollution</li> <li>% Effective implementation of ICAO Corrective Action Plans</li> <li>Level of Noise pollution reduced as per manufacturer certification and procedures</li> <li>Number of Accident and Incident rates</li> </ul>	Safe and secured civil aviation in Tanzania  Having a clean sky with minimal noise and greenhouse gas pollution
<b>Objective D:</b>	Sustainability of orderly development of air transport and sub-sector	<ul style="list-style-type: none"> <li>Number of licensed fuel services operators</li> <li>Number of In-flight catering services operator's license</li> <li>Increase of domestic destinations</li> <li>Number of BASA signed</li> <li>Customer satisfaction level</li> <li>Average on time performance</li> <li>Number of passenger traffic</li> </ul>	Sustainable air transport system.  Know TCAA's contribution towards the national economies in terms of Gross Domestic Product (GDP)

OBJECTIVE CODE	OBJECTIVE	INDICATORS	EXPECTED OUTPUT
		<ul style="list-style-type: none"> <li>• Number of market researches conducted</li> <li>• Average fares</li> <li>• Weekly frequencies for international flights</li> <li>• Number of aircraft movement</li> </ul>	<p>Boosting the development of other economic sectors such as tourism and trade</p>
<b>Objective E:</b>	<p>Enhancement of capacity and efficiency of air navigation services.</p>	<ul style="list-style-type: none"> <li>• Reduction of incident rate per aircraft movements.</li> <li>• Restructuring of the airspace and application of new flight procedures to major and international airports.</li> <li>• Percentage serviceability, availability and reliability of CNS/ATM systems attain 98%.</li> <li>• Implementation of transition roadmap from AIS to AIM (21 steps).</li> <li>• Attainment of SMS level D</li> <li>• Implementation of SAR National plan.</li> </ul>	<p>Prevention of air traffic collisions.</p> <p>Enhancement of Safety management system</p>
<b>Objective F</b>	<p>Organizational capacity and operational efficiency strengthened</p>	<ul style="list-style-type: none"> <li>• ISO 9001.Certification</li> <li>• Number of trained staff on new technology</li> <li>• Reduction of audit queries</li> <li>• Number of Enrolments</li> <li>• Number of new courses</li> <li>• Certified ICAO Instructors</li> <li>• Ratified air law instruments.</li> </ul>	<p>Quality services</p> <p>Increase of internally generated income</p>

**Table 4.4: EQUIPMENT REPLACEMENT PLAN 2021/22 – 2025/26**

S/N	ACTION	PR	2021/22	PR	2022/23	PR	2023/24	PR	2024/25	PR	2025/26
1.	Replacement of equipment as per equipment replacement plan										
2.	Replace DVOR/DME at JNIA, KIA, Mwanza; ILS at JNIA, KIA and CVOR/DME at Zanzibar and Install ILS and VOR/DME at Songwe and ILS at Mwanza.			1							
3.	Replacement of VHF radios for 11 stations (AAKIA, Mwanza, Tabora, Mtwara, Iringa, Songea, Kigoma, Arusha, Tanga, Songwe and Pemba)							1			
4.	Replacement of ATC console at Tabora, Mtwara, Iringa, Songea, Kigoma, Tanga and Pemba							1*			
5.	Cable re-structuring at JNIA, KIA, AAKIA, Tabora, Mtwara, Iringa, Songea, Kigoma, Arusha, Tanga and Pemba									3	
6.	Replace VHF Area Cover Radios at Nyashana - Mwanza, Kaze hill Tabora, Kasulu-Kigoma, Songwe, Seronera, Kalue-Mbeya, Matogoro- Songea, Changarawe-Iringa, Lilungu-Mtwara, Gairo-Dodoma, Loksale -Arusha, Mnyusi-Tanga na Dar – es Salaam; and Install new VHF main at Mwanza ( with VCS) and KIA airport	1									

S/N	ACTION	PR	2021/22	PR	2022/23	PR	2023/24	PR	2024/25	PR	2025/26
7.	Install monitoring system of Tabora DVOR/DME to Mwanza airport and upgrade DME.			3							
8.	Replace tie lines with VPN.									1	
9.	Install VCCS AAKIA, Mwanza, Tabora, Mtwara, Iringa, Songea, Kigoma, Arusha, Tanga, Pemba and Songwe..					1					
10.	Establish VHF extended relay stations connectivity/network (migrate to fiber optic).			2							
11.	Install camera at ATC Songwe airport.			5							
12.	Install AWOS/ATIS System For KIA, Arusha and AAKIA.	2									
13.	Feasibility study and Implementation of ADS B Phase II.	3									
14.	Install Voice recorders at Tabora, Mtwara, Iringa, Songea, Kigoma and Tanga airports; and replace recorders at AAKIA, KIA, Mwanza and Arusha.			4							
15.	Install CNS facilities to the new ATC at Manyara , Bukoba, Mafia, Seronera and Mpanda Airports.									2	
16.	Install extension of ATM system (TopSky) System at Tabora, Mtwara, Iringa, Songea, Kigoma, Dodoma, Bukoba, Manyara, Mafia, Tanga, Seronera and Pemba.										
17.	Acquisition of new leased lines for Songwe airport at Kaluwe,	1*									

S/N	ACTION	PR	2021/22	PR	2022/23	PR	2023/24	PR	2024/25	PR	2025/26
	Dodoma Airport at Imagi and Seronera and for Mwanza TMA.										
18.	Establishment of hot lines for Mwanza TMA and neighbouring FIRs.										
19.	Install no brake system at JNIA.	4									
20.	Installation of CPDLC.										
21.	Maintenance of equipment.										
22.	Establishment of technical laboratory for calibration of test gears and maintenance of CNS facilities at Central Workshop.							3			
23.	Purchase of equipment spares and test gears.										
24.	Flight check of NAVAIDs.										
25.	Calibration of test gears.										
26.	Put in place contingency plan.										
27.	Acquisition of mobile towers.										
28.	Enhancement of cyber security of CNS/ATM Systems.							4			
29.	SMS fully implemented.										
30.	ISO 9001 (QMS) for ANS/Authority.										

**Table 3: MONITORING MATRIX**

Monitoring Plan Matrix										
Targets	Key Performance Indicators	Baseline 2020/21 Value	Indicator Target Value					Source/ Means of Verification	Reporting Frequency	Responsible Person
			2021/22	2022/23	2023/24	2024/25	2025/26			
Accident and incident rates decreased by 3% annually from 0.85 accidents and 3.42 incidents per 100,000 departures in 2020/21 to 0.73 accidents and 2.94 incidents per 100,000 by June 2026.	Accident rate	0.85	0.82	0.8	0.78	0.75	0.73	Accident data (from AAIB)	Annually	DSR
	Incident rate	3.42	3.32	3.22	3.12	3.03	2.94	Incident data (from AAIB)	Annually	
Measures for Safeguarding civil aviation against acts of unlawful interferences sustained by 100%, by June, 2026	Compliance level by operators increased. ICAO USAP effective implementation increased from 86% to 90%	86%	86.50%	87%	87.50%	89%	90%	ICAO Audit	After every ICAO Audit activity	
Adverse effects of civil aviation activities on the environment minimized by June 2026.	Greenhouse gas emissions offset by 2% annually from the current 20,000tons of CO2	400	800	1,600	3,200	6,400	12,800	Operators report	Annually	
Effective Safety, Security and Environmental Oversight System enhanced by June, 2026.	Effective implementation of ICAO SARPs increased	69.04%	74%	78.96%	84%	89.00%	90%	ICAO Audit	After every ICAO Audit activity	

Monitoring Plan Matrix										
Targets	Key Performance Indicators	Baseline 2020/21 Value	Indicator Target Value					Source/ Means of Verification	Reporting Frequency	Responsible Person
			2021/22	2022/23	2023/24	2024/25	2025/26			
Active advisory role on air transport undertaken by June 2026	Ministry biannual consultation meetings and Reports	2	2	2	2	2	2	Reports	Annually	DER
	Research based market information on air transport be enhanced by 2026	1	2	2	2	2	2		Annually	
Effective Competition and Economic Efficiency Facilitated by 2026	Licensed Air Services operators to increase from 44 to 50 by 2026	44	47	48	49	50	50		Annually	DER
	Licensed Ground Handling Services operators to increase from 34 to 40 by 2026	34	37	38	39	40	40	Minutes	Annually	
Effective Competition and Economic Efficiency Facilitated by 2026	License Fuel Services operators to increase from 11 to 15 by 2026	11	13	14	14	15	15	Minutes	Annually	DER
	License in-flight catering Services operators to increase from 7 to 10 by 2026	7	8	9	10	10	10	Minutes	Annually	
	Domestic destinations to increase from 34 to 39 by 2026	34	36	37	38	39	39	Minutes	Annually	
	BASA to increase from 76 to 82 by 2026	76	79	80	81	82	82	Minutes/Reports	Annually	

Monitoring Plan Matrix										
Targets	Key Performance Indicators	Baseline 2020/21 Value	Indicator Target Value					Source/ Means of Verification	Reporting Frequency	Responsible Person
			2021/22	2022/23	2023/24	2024/25	2025/26			
Consumers and Investors Interest protected by 2026	Weekly Frequencies for international flights to increase 189 to 220	189	202	210	217	220	220	Minutes/Reports	Annually	
	Aircraft Movement to increase from 243,600 to 301,800	243,600	264,492	275,601	287,176	301800	301800	Minutes/Reports	Annually	
	Average fares to grow below 3%	2.50%	1.80%	1.70%	1.65%	1.55%	1.55%	Minutes/Reports	Annually	
	Average on time performance to increase from 75% to 95%	75%	83%	88%	93%	95%	95%	Minutes/Reports	Annually	
	Passenger Traffic to increase from 5 million to 7 million by 2026	5 million	5.8 million	6.1 million	6.6 million	7 million	7 million	Minutes/Reports	Annually	
	Customer satisfaction level to increase from 75% to 95%	75%	83%	87%	92%	95%	95%	Minutes/Reports	Annually	
	At least two customer feedback researches to be conducted by 2026	1	1	1	1	1	1	Minutes/Reports	Annually	
	A least 4 meetings and reports undertaken annually.	4	4	4	4	4	4	Minutes/Reports	Annually	
	A least 1 National-FAL and 1 EAC-FAL meetings and	4	4	4	4	4	4	Minutes/Reports	Annually	
	Air Transport Services facilitated by 2026									

Monitoring Plan Matrix										
Targets	Key Performance Indicators	Baseline 2020/21 Value	Indicator Target Value					Source/ Means of Verification	Reporting Frequency	Responsible Person
			2021/22	2022/23	2023/24	2024/25	2025/26			
	reports undertaken biannually.									
Synergies between Aviation and other related sectors of the economy enhanced by 2026.	At least two studies to be done leading to two joint meetings organized and report prepared annually	1	0	1	1	1	1	Minutes/Reports	quarterly	
Aircraft collisions prevented and rate of air traffic incidents reduced by 70% from rate of 0.295 per 10,000 aircraft movement in 2021/2022 to 0.5 by June 2026	Incident rate reduced to 0.295 per 10,000 aircraft movements Airspace restructured and new flight procedures applied to major and international airports (10 AIRPORTS)	1	0.9	0.8	0.7	0.6	0.5	control/movement logbooks	quarterly	
Percentage Serviceability of CNS/ATM systems increasing from 95% in year 2021/2022 to 98% in year 2025/26	Percentage Serviceability, availability and reliability of CNS/ATM systems attain 98%	95%	96%	96.40%	96.7	97.80%	98%	Log book	quarterly	
ICAO roadmap for transition from AIS to AIM implemented by June 2026	Transition roadmap from AIS to AIM (21 steps) implemented			AIS to AIM			SWIM		quarterly	
Search and Rescue (SAR) response time	SAR National plan implemented							Reports	quarterly	DANS

Monitoring Plan Matrix											
Targets	Key Performance Indicators	Baseline 2020/21 Value	Indicator Target Value					Source/ Means of Verification	Reporting Frequency	Responsible Person	
			2021/22	2022/23	2023/24	2024/25	2025/26				
reduced from 6hrs to 3hrs by June 2026	Electronically SAR possibility/probability areas calculator purchased	6HRS	5:HRS	4:30HRS	4:00HRS	03:00	03:00	03:00	Reports	quarterly	
	SAR exercise (SAREX) conducted								Reports	quarterly	
ASBU Block 0 and 1 modules implemented by June 2026	Essential and desirable modules implemented (15 Modules)	3	3	6	9	12	15	15	ASBU PLAN	quarterly	
	5 Air Law Instruments Ratified	1	1	1	1	1	5	5	Air law instruments	Annually	DLS
Legal and Regulatory framework reinforced by June, 2026	Legislation Published	1	1	1	1	1	1	1	Legislations	Annually	
	Number of Journalists/ media sensitization seminars carried.	1	1	1	1	1	1	1	Minutes/Reports	quarterly	
Public awareness on TCAA enhanced by June, 2026.	Corporate brand/promotional materials produced and distributed.	2400	2500	3000pcs	3100pcs	3200pcs	3500pcs	3500pcs	Inspection report	quarterly	
	Numbers of Authority's adverts placed in print and electronic media.	38	40	40	45	45	50	50	Original report	quarterly	MPRO
	Numbers of Corporate Social Responsibility activities carried	5	5	5	8	8	10	10	Reports	quarterly	
	Numbers of social media contents uploaded	50	50	50	50	60	70	70	Social media pages	quarterly	

Monitoring Plan Matrix										
Targets	Key Performance Indicators	Baseline 2020/21 Value	Indicator Target Value					Source/ Means of Verification	Reporting Frequency	Responsible Person
			2021/22	2022/23	2023/24	2024/25	2025/26			
	Public awareness activities exhibitions & stakeholders meeting carried	5	5	5	5	5	5	Reports	quarterly	
	Numbers of press releases/ press conference carried	9	10	10	10	10	10	Reports	quarterly	
Ensure Corporate plans, Monitoring and Evaluation enhanced by June, 2026	Strategic Plan document in place	1	1	1	1	1	1	Strategic Plan document	Annually	MPL
	Annual Action Plan report in place	1	1	1	1	1	1	Annual Action Plan Reports	Annually	
	Annual Budget document in place	1	1	1	1	1	1	Annual budget documents	Annually	
security and coordination within the organization and other agencies enhanced June, 2026.	background check conducted	20	18	14	10	8	8	Background check report	Annually	IAM
	25 Investigation done	6	5	5	5	5	5	Investigation Report	Annually	
	70 Facility oversight conducted	14	14	14	14	14	14	Oversight Report	Annually	
Procurement Management of Works, Goods and Services improved by June, 2026	Procurement Plan in Place	1	1	1	1	1	1	Procurement Plan Document	Annually	PM
	Number of contracts implemented	1	1	1	1	1	1	Contract Register	Annually	
	Clean Audit Report	1	1	1	1	1	1	Audit Report	Annually	

Monitoring Plan Matrix										
Targets	Key Performance Indicators	Baseline 2020/21 Value	Indicator Target Value					Source/ Means of Verification	Reporting Frequency	Responsible Person
			2021/22	2022/23	2023/24	2024/25	2025/26			
Management of supplies and storage facilities Strengthened June, 2026	Stock checking and stock taking reports	1	1	1	1	1	Stock taking report	Semi annually		
	Stock Verification report	1	1	1	1	1	Stock Verification Report	Annually		
Compliance to ISO 9001 maintained by June, 2026	ISO 9001 certification						Audit reports	Annually		
Quality Services Delivery Improved by June, 2026	Reduce customer complaint						Report	Annually	QAM	
	Increase customer satisfaction	75%	85%	90%	95%	100%	Report	Annually		
	Process reviews and documentation for all Authority Functions						Report	Annually		
Business processes automated and operationalized June, 2026	BP assessment Report	0	1		1		BP Assessment Report	Once in two year	ITM	
	Number of operational Automated BP	3	4	4	4	4	BP Automation Report	Annually		
	Number of operational integrated BP	1	2	2	2	2	BP Automation Report	Annually		
	Existence of DR plan for each automated process	1	2	2	2	2	IT DR Report	Annually		
	Number of Business Intelligence Solutions integrated to the automated BP	0	1	1	1	1	BP Automation Report	Annually		

Monitoring Plan Matrix											
Targets	Key Performance Indicators	Baseline 2020/21 Value	Indicator Target Value					Source/ Means of Verification	Reporting Frequency	Responsible Person	
			2021/22	2022/23	2023/24	2024/25	2025/26				
ICT services, technology and security reviewed annually June, 2026	Annual Network Infrastructure Assessment Report		1			1			Network Infrastructure Assessment Report	Once in two year	
	Annual ICT Services Assessment Report	1	1	1	1	1		1	ICT services Assessment Report	Annually	
	Operational Network Infrastructure	1	1	1	1	1		1	Annual Network Operational Report	Annually	
	Existence of Network Contingence	1	2	3	3	3		3	Annual Network Operational Report	Annually	
	Number of Supports Provided	400	400	400	400	400		400	Annual ICT Support Assessment Report	Annually	
	Number of Devices distributed and Maintained		40	40	40	40		40	Annual Equipment Plan and Distribution Report	Annually	
	ICT Security awareness Sessions	0	2	2	2	2		2	Annual ICT Security Review Report	Annually	
	Number of Staff trained on new technology	2	4	4	4	4		4	ICT Capacity Building Report	Annually	

Monitoring Plan Matrix												
Targets	Key Performance Indicators	Baseline 2020/21 Value	Indicator Target Value					Source/ Means of Verification	Reporting Frequency	Responsible Person		
			2021/22	2022/23	2023/24	2024/25	2025/26					
Internal systems and processes improved by June, 2026	Number of Supports Provided		4	4	4	4	4	4	ICT services Assessment Report	Annually	MIA	
	Software Licenses maintained		12	12	12	12	12	12	IT DR Report	Annually		
	Number of recovery tests conducted		12	12	12	12	12	12	Annual ICT Security Review Report	Annually		
	Number of penetration test done	365	365	365	365	365	365	365	IT DR Report	Annually		
	Number of onsite and offsite backup done	1	1	1	1	1	1	1	Annual Network Operational Report	Annually		
	Quarterly report in place	4	4	4	4	4	4	4	Quarterly report	Quarterly		
	Audit queries reduced by 80%	50%	60%	70%	75%	80%	60%	75%	80%	Reports		Annually
	Unqualified audit report in place	1	1	1	1	1	1	1	1	Unqualified Audit Report		Annually
	New CATC Infrastructures constructed	0	1	1	1	1	1	1	1	Project report		Quarterly
	Scheme of Service for CATC prepared	0	1	1	1	1	1	1	1	Report		Annually
Capacity of the Civil Aviation Training Centre strengthened by June, 2026											P/CATC	

Monitoring Plan Matrix											
Targets	Key Performance Indicators	Baseline 2020/21 Value	Indicator Target Value					Source/ Means of Verification	Reporting Frequency	Responsible Person	
			2021/22	2022/23	2023/24	2024/25	2025/26				
	Business Plan for CATC prepared	0	1					1	Report	Annually	
	New training facilities installed	0	1	2	3	6		8	Report	Annually	
	Enrolment rate increased from an average of 877 participants for the last 5 years to 1316 participants (50% increase) by June 2026	877	965	1053	1141	1229		1316	Student enrolment register	Annually	
	Number of qualified instructors increased by 20% from 58 to 70 (both permanent and part-time)	58	5	5	2			70	Reports	Annually	
	Number of courses increased from 60 to 85 by June 2026	60	5	5	10	5		85	Reports	Annually	
	8 ICAO Certified Instructors by June 2026	0	1	2	2	3		8	Reports	Annually	
	ICAO Training Package (ITP) developed by June 2026	0	1	1				1	Reports	Annually	
	NACTE certificate in place	1	1	1	1	1		1	Reports	Annually	
	ISO 9001 certificate in place	1	1	1	1	1		1	Reports	Annually	

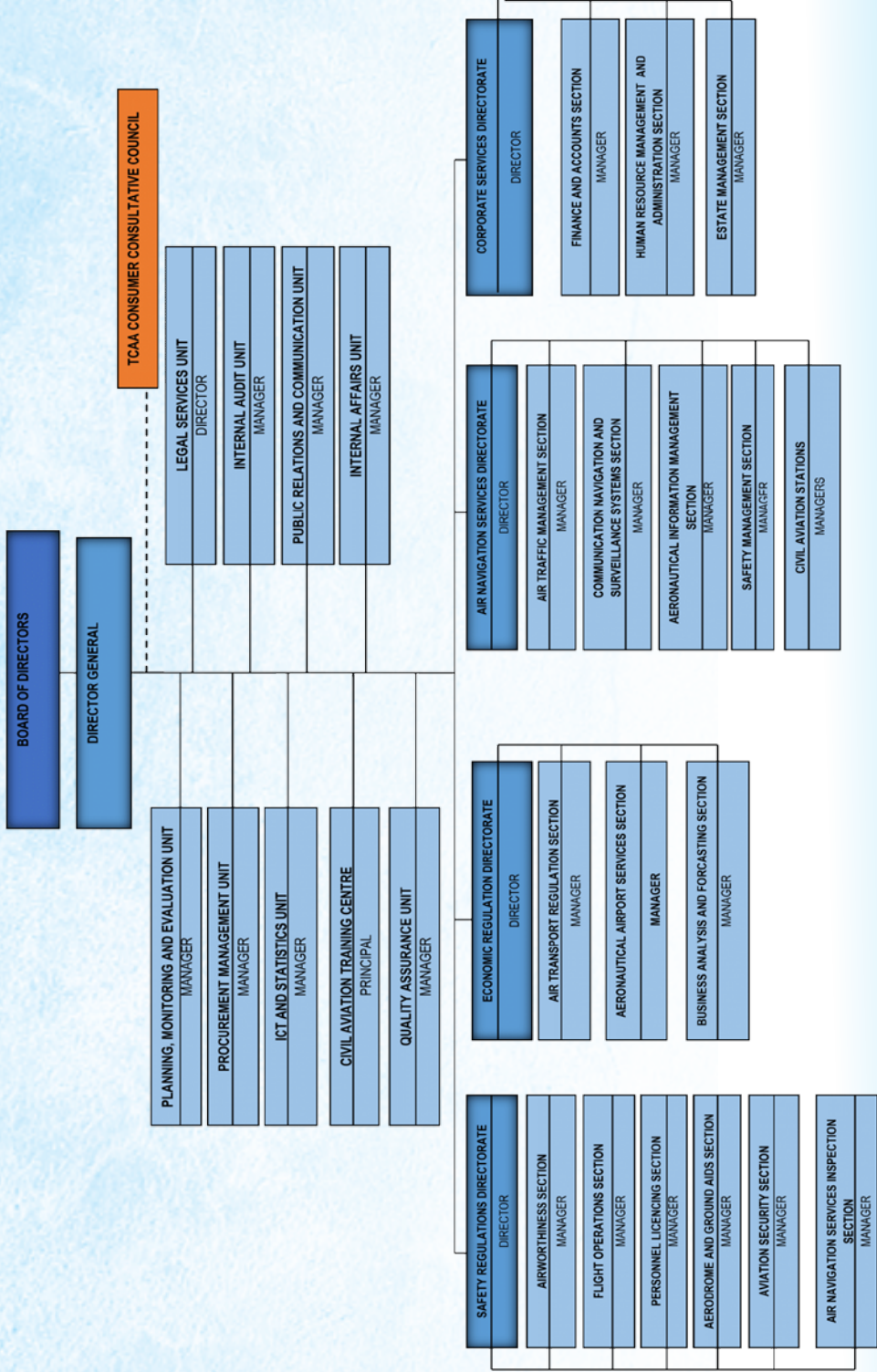
Monitoring Plan Matrix										
Targets	Key Performance Indicators	Baseline 2020/21 Value	Indicator Target Value					Source/ Means of Verification	Reporting Frequency	Responsible Person
			2021/22	2022/23	2023/24	2024/25	2025/26			
	ICAO Train air Plus Certificate in place	1	1	1	1	1	1	Reports	Annually	
	3D-Aerodrome Simulator upgraded	0	0	1				Report	Annually	
	E-learning operational	0	1					Report	Annually	
	Research and Consultancy services unit full operational	0	0	1	1	1	1	Report	Annually	
HIV/AIDS infections reduced and supporting services improved by June, 2026	Support Services provided to number of staff identified with HIV/AIDS							Reports	Annually	HRM
	HIV/AIDS Workplace Guideline reviewed	Policy						HIV/AIDS Workplace Guideline	Annually	
	5 HIV/AIDS awareness seminars reports	4 Stations	1	1	1	1	1	Seminar Reports	Annually	
Workplace intervention programs on preventing and combating corruption developed and implemented by June, 2026	Integrity committee meeting minutes	8	4	4	4	4	4	Meeting Minutes	Annually	HRM
	Corruption and Ethics seminars reports in place							Seminar Reports	Annually	
	Reports on resolved complaints in place							Complaints Reports	Annually	
	Awareness to all staff on Anti-corruption strategy	1	1	1	1	1	1	Seminar Reports	Annually	


Monitoring Plan Matrix										
Targets	Key Performance Indicators	Baseline 2020/21 Value	Indicator Target Value					Source/ Means of Verification	Reporting Frequency	Responsible Person
			2021/22	2022/23	2023/24	2024/25	2025/26			
Human Resource Management Strategy developed and operationalized by June, 2026	culture change programs report in place	1	1	1	1	1	1	Programs Reports	Annually	HRM
	Leadership skills training reports	1	1		1			Training Reports	Annually	
	HR Strategy document in place							HR Strategy document	Annually	
	HR Plan document reviewed							HR Plan document	Annually	
	Recruitment Guideline in place							Recruitment Guideline	Annually	
	200 staff recruited	76	40	30	40	60	30	200 Newly recruited Staff	Annually	
	Training Guideline reviewed							Training Guideline	Annually	
	1000 staff trained	157	200	200	200	200	200	1000 Staff trained	Annually	
	Staff Incentive Schemes reviewed							Approved Staff Incentive Schemes	Annually	
	Biometric machines installed in stations	3	0	4	6	3	0	Biometric machines installed	Annually	
Station visits reports							Station Visit Reports	Annually		


Monitoring Plan Matrix										
Targets	Key Performance Indicators	Baseline 2020/21 Value	Indicator Target Value					Source/ Means of Verification	Reporting Frequency	Responsible Person
			2021/22	2022/23	2023/24	2024/25	2025/26			
	Facilitation of 2 National Ceremonies annually	2	2	2	2	2	2	National Ceremonies facilitated	Annually	FM
	18 business processes automated	4	4	5	6	2	1	18 business processes automated	Annually	
	performance management guideline in place							Guideline in place	Annually	
	bipartite meetings minutes in place							Meeting Minutes	Annually	
	sports and games guideline in place							Guideline in place	Annually	
	workers council meetings report in place	2	2	2	2	2	2	Meeting Minutes	Annually	
	Suppliers and other vendors being paid within 14 days after receiving relevant approvals							Reports	Quarterly	
	Staff being paid in 7 days after receiving relevant approvals								Quarterly	
Revenue increased from 82 billion to 102 billion		82 billion	85.28	89	93	97	102 billion	Reports	Quarterly	
Outstanding debt collected by 50%		100%	90%	70%	60%	55%	50%		Quarterly	


Monitoring Plan Matrix										
Targets	Key Performance Indicators	Baseline 2020/21 Value	Indicator Target Value					Source/ Means of Verification	Reporting Frequency	Responsible Person
			2021/22	2022/23	2023/24	2024/25	2025/26			
Clean Audited financial statements reports maintained annually by June 2026	Fixed Assets Register Cleaned and Updated	Coding of Fixed Asset (Aluminium barcode)	Uploading of Fixed Asset to ERMS					Reports	Annually	FM
	Clean Audit Report							Audited report	Quarterly	FM
Contract for services managed annually by June, 2026	Monthly contract management meeting reports									DCS
All statutory and administrative services to staff delivered annually by June, 2026	Service level agreement in place									DCS
	HQ and Stations Electrical Systems inspected twice	100%	100%	100%	100%	100%	100%	Inspection report	Quarterly	EM
TCAA working environments improved by June 2026	100% Utilities payment made	100%	100%	100%	100%	100%	100%	Receipts/Invoices	Quarterly	EM
	Number of Contracts for service and maintenance in place	58						Reports	Quarterly	EM
	Rehabilitation of Chan'gombe central store	25%	25%	25%	25%	100	100	Inspection report	Quarterly	EM
	Number of classes constructed at Chan'gombe central store	0	2	0	0	0	0	Inspection report	Annually	EM


**Figure 4.1 ORGANISATION STRUCTURE**




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