



I. The 2012 Annual Plan

2012 will be the third year (mid-point) of the implementation of the current strategic plan 2010-2014. Over the past two years, REPOA has instituted various changes to the design of the various programmes in order to pursue the vision to become a think tank and a leader in research undertaking and knowledge generation; REPOA has worked on the shift from output and activity based performance and adopted an outcome and results based performance management and reporting. A new organizational structure is also in place. This was done to (i) enhance programme support functions to allow for greater focus on technical functions relating to research and capacity building and growth of in-house research capacity, (ii) enhance the information and communication functions for effective knowledge sharing and accessibility and (iii) promote outcome and results based management and organizational learning.

The structure of this annual plan is slightly different from the previous plans in that it is organized in three sections corresponding to the three agreed outcome areas.

The annual plan presents a plan for activities that will lead to enhancing the evidence base on the interrelationships between economic growth and socio-economic security/poverty reduction, promoting stakeholders' use of research evidence for policy formulation and implementation, and ensuring REPOA is increasingly recognised as a credible, opinion-forming research organisation.

REPOA's Strategies for 2010-2014

Based on the stated mission and objectives, REPOA's strategies are outlined as follows:

- Strategy I Develop Research Capacity
- Strategy II Facilitate and Undertake Strategic Research
- Strategy III Facilitate and Stimulate the Utilisation of Research Findings
- Strategy IV Enhance REPOA'S Capacity to Implement the Strategic Plan

2. Financing of the Plan

The implementation of the Annual Plan 2012 will require a total of TZS 6.7Bn.

It is planned that TZS 3.4Bn or 51% of the required financial resources will come from our Development Partners through the basket arrangement, and the remaining TZS 3.3Bn equivalent to 49% will be raised from other sources.

The budgeted amount for 2012 of TZS 6.7Bn will be distributed across the four strategies in the SP as follows:

- Strategy 1: Develop Adequate Research Capacity, 11%
- Strategy 2: Facilitate and Undertake Strategic Research, 50%
- Strategy 3: Facilitate and Stimulate the Utilization of Research Findings, 10%
- Strategy 4: Enhance REPOA's Capacity to Implement the Strategic Research, 29%. Operational and staff costs (part of strategy four) will be 24% of overall budget.