FINAL PERFORMANCE ASSESSMENT FRAMEWORK 2013 (PAF13)

KEY POLICY ACTIONS (assessment criteria annexed)	
CLUSTER 1	**Lead**
Implement intermodal transport measures to ease movement of goods to & from Dar es Salaam Port **2013:** - Increases pre-arrival lodgment system and cargo manifest reported into the ASYCUDA (Automated System for Customs Data) system to 95%. - Start implementing the action Plan Matrix for strategies for TPA to move to a landlord status - RAHCO/TRL investment programme and business plan approved by GoT. - Procurement for central line spot improvements and rolling stock purchases commenced. **2014:** - Port Community System fully operational. - Reliable rail transport service restored: TRL cargo volumes to/from DSM port increased by 10 percent - Improving road access to DSM Port identified	**MoT**
Formulation of energy subsidy policy by September 2013 **2013:** Energy subsidy policy proposal completed by MEM by September 2013. (**Additional milestones to be agreed based on World Bank Energy Loan Negotiations by February 2013, if not agreed roll over to PAF 2014)** **2014**: New energy subsidy policy in place by October 2014	**MEM**
Put in place integrated land management information system in Northern and Eastern zones **2013:** Complete the final 10% of the geodetic network and consolidation of all relevant information from all 6 sectors' registries **2014:** Integrated land management information system in Eastern and Northern Zones fully functioning with digitalized records, and trained staff using the new system	**MoLHSD**
CLUSTER 3	
Tanzania validated as an EITI compliant country **2013**: 1) Tanzania is validated as an EITI-compliant country; (2) Domestic legislation institutionalizing EITI and establishing an enabling framework for EITI's operation is drafted and completes stakeholder consultation by October 2013. **2014**: (1) Bill of legislation institutionalizing EITI and establishing an enabling framework for EITI's operation presented to Parliament (2) Tanzania publishes annual Tanzania EITI report approved by the International EITI Secretariat by Oct 2014	**MEM**
Implement key recommendations from the case flow analysis and roll out of case/work flow reforms **2013**: Roll out the key non-policy recommendations emanating from Case Analysis Report to the following courts: High Court Bukoba, High Court Dodoma, High Court Labour division and RMs Court Kisutu	**MoCLA**
Implement the pay and incentives strategy **2013:** Pay and incentives scheme incorporated into Budget 2013/14	**POPSM**

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CLUSTER 4	
Interface central and local government ICT with technical control and new software acquisition and all new software developed becomes centrally coordinated **2013**: Costed action plan for ICT integration interfacing is completed and approved by June 2013. This target date may shift once the inception report is available **2014**: Subsequent targets to be extracted from the approved action plan	**MoF / PMO-RALG**
Streamline and rationalize national systems and processes for intergovernmental transfers to LGAs **2013**: Comprehensive and sequenced two year work plan, including a time bound M&E framework with defined roles and responsibilities to address shortcomings of the systems and processes of intergovernmental transfers finalized by June 2013. This target may have to shift to a later date based on the inception report **2014**: Key actions from the work plan implemented as per the M&E framework	**MoF/ PMO-RLG**
Increase budget transparency and public access to key fiscal information **2013**: Based on the new budget cycle for FY2013/14, the Government ensures publication of the budget with: (i) guidelines for the preparation of the annual plan and budget for 2013/14 published on Ministry of Finance website by December 2012; (ii) the executive budget proposal [volumes I-IV] as submitted to the Parliament published on the Ministry of Finance website June, 2013; (iii) the approved budget [all volumes] published on Ministry of Finance website by September, 2013; (iv) and citizens' budget published by November, 2013; and (v) Budget Execution Report (year-end report) preliminary budget out turn published on Government of Tanzania websites by November, 2013	**MoF**
The Government enhances domestic tax revenue (tax and non-tax) mobilization with better transparency and business environment **2013**: i) Submission of a Bill to Parliament to enact Tax Administration Act for the purpose of establishing a common tax procedure among different taxes collected by Tanzania Revenue Authority by end-April 2013 ii) Study on Non-Tax Revenue – "Integration and Harmonization of Revenue Collection Systems" in place by November 2013, and action plan to follow-up on recommendations by June 2014 iii) Submission of a new VAT Bill in line with best practice to Parliament by end-April 2013	**MoF**
The Government to strengthen institutions of public investment management to ensure that public investments are selected based on proper economic and financial assessments **2013:** The Government (a) drafts a bill to amend the Planning Commission Act, and (b) develops a public investment operational manual to provide guidance for the ministries, departments and agencies (MDAs), and local government authorities (LGAs), to carry out economic and financial analysis of public investment projects	**POPC**
The Government to strengthen institutions of public private partnerships (PPP) to ensure that PPP projects are selected based on proper economic and financial assessments **2013:** The Minister for Finance approves PPP finance regulations on government support and unsolicited bids by June. Establish operational PPP facilitation fund.	**MoF**

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	Cluster 1 Outcome Indicators	Baseline 2011	Target 2013	Target 2014	Target 2015
1.	**Head count ratio for basic needs poverty line by rural/urban (Mkukuta II) (MOF-NBS)**	33.6% (HBS 2007)	Joint monitoring of poverty reduction with the help of HBS and NPS trends		[1]
2.	**Growth of value of agricultural exports (US $ million)[2] (MAFS)**	905	1,078	1,166	
3.	**The amount of lending to the agriculture sector by domestic banks (Tshs Billion)**	691	1083	1347	
4.	**Food self-sufficiency ratio (MAFS)**	111	113	114	
5.	**Proportion of villages with land use plans (MLHS)**	8	15	18	
6.	**Time taken by registrar of titles to approve a transfer of certificate of right of occupancy (MLHS)**	7	6	4	
7.	**Total electricity installed capacity (MW) (MEM)**	1,220 MW	1,730 MW	2,300 MW	
8.	**% of the population with access to electricity (MEM)**	14.7%	17%	17.5%	
9.	**Plant availability (%) (MEM)**	60%	80%	85%	
10.	**% of trunk and regional roads network in good and fair condition (MOW)**	85%	87%	89%	
11.	**% of rural roads that are passable (good and fair conditions) (MOW/PMORALG)**	59%	61%	63%	
12.	**Container dwell time**	9 (Baseline 2012)	7	5	
13.	**Ship turnaround time (container)**	8 (Baseline 2012)	4.3	4	
14.	**Implementation of natural resources decentralization to districts and**				

[1] Mkukuta and Mkuza target for basic needs poverty line by 2015 is 20%
[2] Revised forecast using actual figures instead of previous forecasted data

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	communities	473	523	583	640
	a) Declared village land forest reserves	180	200	240	300
	b) Signed joint management agreements	17	20	23	26
	c) Authorized associations among wildlife management areas				
	d) Registered beach management units	47	75	110	150
	Cluster 2 Outcome Indicators	**Baseline 2011**	**Target 2013**	**Target 2014**	**Target 2015**
1a	**Staffing for delivery of basic services at LGA level reduced number of districts with primary school PTR ≥ 50**	47 out of 133 districts	30 out of 160 districts	25 out of 160 districts	15 out of 160 districts
1b	**Reduced number of districts with nurses/midwives <= 3/10,000 population**	Baseline 2012: 55%	48%	41%	34%
2.	**Standard VII exam pass rate** **A. National average for the previous year, disaggregated by gender (MoEVT)**	Baseline 2011: 53.5% (M=59.0%; F=48.3%)	60.2%	62.1%	
	B. Proportion of councils in which less than 40 % of Standard VII pupils passed the PSLE in the previous year (MoEVT)	Baseline 2011: 12.1%	12.5%	11.7%	
3.	**Form 4 examination pass rates (Division I-III) national average for the previous year, disaggregated by gender (MoEVT)**	T = 11.5% (M= 14.6%; F= 7.8%)	12%	13%	
4.	**Total enrolment in Degree Programmes (% females) (MoEVT)**	121,204 (34.7% female)	127,000	130,500	
5.	**A. Proportion of births at Health facilities, national average**	Baseline 2010 = 58.4%	65%	70%	72%
	B. Proportion of districts in which at least 60% of births take place at health facilities (MoHSW)	Baseline 2010 = 54%	60%	65%	67%
6.	**Persons with advanced HIV disease (CD4<200 or <350) currently receiving ARV combination treatment (disaggregated under 15 and over 15 and by sex) (MoHSW)**	Baseline 2010 = 384,816	404,788	459,594	500,000

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7.	**Proportion of councils in which at least 8 out of 10 tracer medicines are available at Primary Health Care facilities (dispensary and health centres).**	Baseline 2012 = 47.0%	59.3%	66.6%	74.1%
8.	**Total number of enrolment in health institutes (MoHSW)**	Baseline 2011 = 6,713 (101%)	8,325	9,000	10,000
9.	**Proportion of households in rural settlements with access to clean and safe water from improved/protected sources (MOWI)**	Baseline 2010 = 57.8%	62.1%	63.6%	65%
10.	**Proportion of households in small towns with access to clean and safe water from improved/protected sources (MOWI)**	Baseline 2010 = 53%	55.7%	56.3%	57%
11.	**Proportion of households in regional urban centers with access to clean and safe water from improved/protected sources (MOWI)**	Baseline 2010 = 86%	91.4%	93.2%	95%
12.	**Proportion of households in Dar es Salaam with access to clean and safe water from improved/protected sources (MOWI)**	Baseline 2010 = 55%	67%	71%	75%
	Cluster 3 Outcome Indicator	**Baseline 2011**	**Target 2013**	**Target 2014**	**Target 2015**
1.	**Percentage number of cases pending for two or more years (MOCLA)**	14%	12.5%	12%	11.5%
2.	**% of Under Five children receiving birth certificates (MOCLA)**	Baseline from DHS 2010 6.2%	11%	14%	15%
3.	**Score in Control of Corruption Indicator (one of World Bank Worldwide Governance Indicators)**	-0.52	Positive trend. Agree way forward on developing 'home grown' indicator.		
4.	**Joint commitment to continue work on a consistent methodology to measure Citizen's Satisfaction with Service delivery for PAF 2014**				
	Cluster 4 Outcome Indicator	**Baseline 2011**	**Target 2013**	**Target 2014**	**Target 2015**
1.	**Average level of compliance of: The top 20 procuring entities with the (revised) Procurement Act 2010. (MOF-**	67.7%	BL+5% of baseline (71.1%)	BL+10% of baseline (74.5%)	

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	PPRA)				
2.	Non-salary (OC-DEV) funds released to RAS and LGAs by end Q3, as percentage of the Resources Available[3] (OC+DEV) for the year. (MOF-BUDGET)	46.5% [FY 2010/11]	65%	70%	
3.	Reduction in outstanding audit matters (MOF-NAO)	Targets to be confirmed by March 2013	Tbc	Tbc	
4	Approved budget broadly in line with policy objectives (MKUKUTA, 5YDP, sector policy priorities) (MOF-BUDGET)	75%	75%	75%	
5	Share of total actual expenditure on education, health, water, agriculture, road, and energy sectors in total government spending excluding interest. (MOF-BUDGET)	57.7%	59.7%	60.7%	
6	Domestic tax revenue + non-tax revenue as a share of GDP (MOF-BUDGET)	16.3%	17.8%	18%	
7	Value of tax exemptions as a share of GDP (MOF-PAD)	2.2%	1.6%	1.2%	

DONOR PAF 2013

	DP OUTCOME INDICATORS	Baseline 2011	Target 2013	Target 2014	Target 2015
1.	% of Budget Support disbursed within the first quarter of the GoT fiscal year.	17%	60%	65%	65%
2.	% of budget support disbursed at the latest during the quarter indicated in the disbursement schedule agreed with GoT at the time of confirmation of commitment.	98%	100%	100%	100%

Note: All Underlying Processes to be removed based on finalisation of Joint assessment of underlying principles process.

[3] "Resources available" is equivalent to final allocated budget at the end of the year which takes into account adjustments, such as necessary expenditure cuts and reallocations within the year.