SUMMARY OF THE PAF 2012[1]

KEY POLICY ACTIONS (assessment criteria annexed)	
CLUSTER 1	**Lead**
Implement intermodal <u>transport</u> measures to ease movement of goods to & from Dar es Salaam Port **2012**: Enhance cargo handling capacity through DSM Port demonstrated by fully operational Port Community System, increased container throughput (10%) of the port, advancement in TPA moving towards Land Lord Status and a prioritised investment and business plan for TRL **2013:** Enhance TRL off-take capacity to and from DSM Port demonstrated by procurement for central line spot improvements and rolling stock purchase finalized, options for improvement of rail operations within the port identified **2014:** Improve access by rail and road to DSM Port demonstrated by reliable rail transport service restored: TRL cargo volumes to/from DSM port increased by 15%, improving road access to DSM Port identified, bypass road to the central corridor from the DSM Port identified, exit and entrance gates to the port of DSM introduced	**MoT**
Formulation of <u>energy</u> subsidy policy by August 2013 **2012:** Analytical study forming basis for drafting of an energy subsidy policy finalized by September 2012 **2013:** Energy subsidy policy proposal completed by MEM by September 2013 **2014**: New Energy subsidy policy in place by October 2014	**MEM**
Implementation of <u>natural resources</u> decentralization to districts and communities **2012:** Increase the number of declared forest reserves on village forest land by 40, number of signed joint management agreements by 16, authorised associations among wildlife management areas by 3, registered beach management units by 10 **2013:** Increase the number of declared village land forest reserves by 70 and signed Joint management agreements by 32, authorised associations among wildlife management areas by 3, and registered beach management units by 10 **2014:** Increase the number of declared forest reserves on village forest land by 80 and signed joint management agreements by 40, authorised associations among wildlife management areas by 3, and registered beach management units by 40	**MNRT+ MoFD**
Put in place integrated <u>land</u> management information system in Northern and Eastern zones **2012:** Geodetic control network containing 700 control points of different levels (CORS 5; Zero Order Points 10; First Order Points 72 and Second Order Points 613) in place, homogenized across Tanzania, and fully operational **2013:** 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	
Implement the <u>pay and incentives</u> strategy **2012:** Administrative orders issued for facilitating staff in hard to serve areas by October 2012 **2013:** Pay and incentives scheme incorporated into budget 2013/14	**POPSM**
Tanzania validated as an <u>EITI</u> compliant country **2012**: Government will produce a report resolving the discrepancies between companies and GoT that were identified in the TEITI first reconciliation report; and, Tanzania EITI will submit a second report to the EITI Board addressing the 5 indicators identified by EITI as being unmet in Tanzania EITI's first validation report by June 2012 **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**

[1] This summary was prepared for ease of reference, the detailed PAF remains as the key document for assessment as approved by the Troika Plus.

Implement key recommendations from the <u>case flow</u> analysis and roll out of case/work flow reforms **2012**: Milestones to be defined.	**MOCAJ**
CLUSTER 4	
Interface <u>central and local government ICT</u> with technical control and new software acquisition, and all new software developed becomes centrally coordinated **2012**: ICT mapping exercise showing location and owners of all and peri-financial software, software functions, outputs and the actual potential data sharing, integration requirements / opportunities commenced with inception report published by October 2012, showing commitment to complete the mapping by December 2012. **2013**: Bring all GoT financial and peri-financial software under 1 common architecture with technical support structures. Costed action plan approved by GoT. **2014**: Milestones for 2014 to 2016 are taken from approved action plan and jointly agreed by GoT and DPs	**MoF / PMO-RALG**
Increase <u>budget transparency</u> and public access to key fiscal information **2012**: Guidelines for the preparation of the annual plan and Budget for 2012/13 published on Ministry of Finance website by May 2012. The Executive Budget proposal as submitted to the Parliament published by end of June 2012. The Approved Budget is published on Ministry of Finance website by September 2012. Publish Citizens Budget by November 2012. **2013**: A Year-End Report (preliminary budget out turn) is published on Government of Tanzania websites by October 2013.	**MoF**
Streamline and rationalize national systems and processes for <u>intergovernmental transfers to LGAs</u> **2012**: Review and mapping of the systems and processes for intergovernmental transfers initiated with inception report finalised by October 2012, showing commitment to complete the mapping by December 2012. **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. Key actions starting to being implemented by October 2013. **2014**: Key actions from the work plan implemented as per M/E framework by October 2014	**MoF / PMO-RALG**
The Government enhances <u>domestic tax revenue</u> (tax and non-tax) mobilization with better transparency and business environment **2012**: 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 (TRA) by November 2012 **2013**: Submission Finalization of the study on Non Tax Revenue (NTR) -"Integration and Harmonization of Revenue Collection Systems" by November 2013. Review the current system of tax exemptions with the value-added Tax (VAT) regime and amend the VAT Act with a view to be in line with international best practices by November 2013 **2014**: Reform local government tax system to improve LGAs' own source revenue mobilization by November 2014. Take policy action to improve revenue mobilization from natural resources sector	**MoF**
The Government to strengthen institutions of <u>public investment management</u> and PPPs to ensure that public investments and PPP projects are selected based on proper economic and financial assessments **2012:** Set up the legal mandate of the President's Office Planning Commission (POPC) with respect to those of the Ministry of Finance, Prime Minister's Office, and sector ministries in planning and managing public investments **2013:** Ensure that implementation of economic and financial analysis of public investment projects is mainstreamed among the MDAs and LGAs based on an operational manual prepared by POPC. The Cabinet approves PPP finance regulations on government support and unsolicited bids. Establish operational PPP facilitation fund.	**MoF / POPC**

	OUTCOME INDICATORS (Assessment Criteria annexed)				
	CLUSTER I				
	Outcome Indicator	Baseline 2011	Target 2012	Target 2013	Target 2014
1.	**Head count ratio for basic needs poverty line by rural/urban (Mkukuta II) (MOF-NBS)**	33.6% (HBS 2007)	Improvement towards 2015 MKUKUTA target including analysis of NPS.	Numeric target to be agreed during 2012 informed by NPS trend analysis.	
2.	**Growth of Value of Agricultural Exports (US $ million)[2] (MAFS)**	905	991	1,078	1,166
3.	**Flow of Private Funds into the Agricultural Sector (Tsh Billion) (MAFS)**	691	741	847	957
4.	**Proportion of villages with land use plans (MLHS)**	8	15	22	31
5.	**Time taken by Registrar of Titles to approve a transfer of certificate of right of occupancy (MLHS)**	7	7	6	4
6.	**Total electricity installed Capacity (MW) (MEM)**	1,220 MW	1,400 MW	1,730 MW	2,300 MW
7.	*** % population with access to electricity (MEM)**	14.7%	16.5%	17%	17.5%
8.	**Plant Availability (%) (MEM)**	60%	70%	80%	85%
9.	**% of Trunk and Regional Roads Network in Good and Fair Condition (MOW)**	91%	91%	92%	93%
10.	**% of rural roads that are passable (good and fair conditions) (MOW/PMORALG)**	56%	58%	61%	63%
11.	**Time Taken for Container from offloading until clearing from port (MOT)**	11 days	9 days	7 days	5 days

[2] Revised forecast using actual figures instead of previous forecasted data

CLUSTER II					
	Outcome Indicator	Baseline 2011	Target 2012	Target 2013	Target 2014
1.	**Standard VII exam pass rate**				
	A. National average for the previous year, disaggregated by gender (MoEVT)	**A: Baseline 2011:** 53.5% (M=59.0%; F=48.3%)	55%	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)	**B:** 12.1%	9%	12.5%	11.7%
2.	**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%)	14%	12%	13%
3.	**Total enrolment in Degree Programmes (% females) (MoEVT)**	121,204 (34.7% female)	124,500	127,000	130,500
4.	**A. Proportion of births at Health facilities, national average**	**A: Baseline 2010** 58.4%	60%	65%	70%
	B. Proportion of districts in which at least 60% of births take place at health facilities (MoHSW)	**B: Baseline 2010** 54%	55%	60%	65%
5.	**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	362,570	404,788	459,594
6.	**Nurses and Nurse midwives per 10,000 population by region (MoHSW)**	**Baseline 2010** 3.96	4.0	4.4	5
7.	**Total number of enrolment in health institutes (MoHSW)**	**Baseline 2011** 6,713 (101%)	7,475 75%	8,325 83%	9,000 90%

8	**Proportion of households in rural settlements with access to clean and safe water from improved/protected sources (MOWI)**	**Baseline 2010:** 57.8%	60.5%	62.1%	63.6%
9	**Proportion of households in small towns with access to clean and safe water from improved/protected sources (MOWI)**	**Baseline 2009:** 53%	54.3%	55.7%	56.3%
10	**Proportion of households in Regional urban centers with access to clean and safe water from improved/protected sources (MOWI)**	**Baseline 2010:** 86%	89.6%	91.4%	93.2%
11	**Proportion of households in Dar es Salaam with access to clean and safe water from improved/protected sources (MOWI)**	**Baseline 2010:** 55%	60%	67%	71%
		CLUSTER III			
	Outcome Indicator	**Baseline 2011**	**Target 2012**	**Target 2013**	**Target 2014**
1.	**Percentage number of cases pending for two or more years (MOCAJ)**	14%	13%	12%	
2.	**Citizen Satisfaction with Service delivery in LGAs.(PMORALG)**	LGAs 54%			
3.	**% of Under Five children receiving birth certificates (MOCAJ)**	Baseline from DHS 2010 6.2%	8%	11%	14%
4.	**Joint commitment to develop anti-corruption OI with agreed milestones in PAF 2013**				
		CLUSTER IV			
	Outcome Indicator	**Baseline 2011**	**Target 2012**	**Target 2013**	**Target 2014**
1.	**Average level of compliance of: i) All audited procuring entities and; ii) The top 20 procuring entities with the (revised) Procurement Act 2010. (MOF-PPRA)**	(63%+75%)/2=68%	i) 75% ii) Baseline(BL) (New set of indicators)	BL+5% of baseline	BL+10% of baseline

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)**	42.1%	60%	65%	70%
3.	**Reduction in outstanding audit matters (MOF-NAO)**	Central: Tshs. 362026 millions. Local: Tshs. 5515 million.	i) Improved performance and reduction in value of last year's baseline at central and local levels in outstanding matters. ii) Targets for 2013 and 2014 TBD by June 2012.		
4	**Approved budget broadly in line with policy objectives (MKUKUTA, 5YDP, sector policy priorities) (MOF-BUDGET)**	75%	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%	58.7%	59.7%	60.7%
6	**Domestic tax revenue + non-tax revenue as a share of GDP (MOF-BUDGET)**	16.3%	17.6%	17.8%	18%
7	**Value of tax exemptions as a share of GDP (MOF-PAD)**	2.2%	1.9%	1.6%	1.2%

DONOR PAF 2012

	OUTCOME INDICATOR	Baseline 2011	Target 2012	Target 2013	Target 2014
1.	**% of Budget Support disbursed within the first quarter of the GoT fiscal year.**	17%	55%	60%	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%	98%	98%	98%

[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.

III. **UNDERLYING PROCESSES**	
Cluster I	
1.	Energy Sector Review
Cluster II	
2.	Education Sector Review
Cluster III	
3.	Accountable Governance
4.	Anti-corruption
Cluster IV	
5.	Macro-economic stability
6.	Effective PER dialogue
7.	PFM reform