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National Development Plan

National - Five Year Development Plan

2020

Revised Medium Term Strategic Plan

2017-18 2020 - 2021

Tanzania, United Republic

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THE UNITED REPUBLIC OF TANZANIA

MINISTRY OF FINANCE AND PLANNING

**REVISED MEDIUM TERM STRATEGIC PLAN 2017/18 -
2021/22**

VISION

“To be a Center of Excellence in managing macro-economy and public finance for economic transformation and human development”

MISSION

“To Promote inclusive and sustainable economic growth, through prudent economic policies for human development”

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January, 2020

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ABBREVIATIONS AND ACRONYMS

| | | |
|----------|---|--|
| AIDS | - | Acquired Immune Deficiency Syndrome |
| ACGEN | - | Accountant General |
| AHRMD | - | Administration and Human Resources Management Division |
| AMP | - | Aid Management Platform |
| CAG | - | Controller and Auditor General |
| CBOs | - | Community Based Organizations |
| CCTV | - | Closed-Circuit Television |
| CSDRMS | - | Commonwealth Secretariat on Debt Recording and Management System |
| CSOs | - | Civil Society Organizations |
| DCF | - | Development Cooperation Framework |
| DMD | - | Debt Management Division |
| EAC | - | East African Community |
| EFD | - | External Finance Division |
| FISMD | - | Financial Information Systems Management Division |
| FSDD | - | Financial Sector Development Division |
| GAMD | - | Government Assets Management Division |
| GBD | - | Government Budget Division |
| GCU | - | Government Communication Unit |
| GDP | - | Gross Domestic Product |
| HIV | - | Human Immunodeficiency Virus |
| IAGD | - | Internal Audit General Division |
| IAU | - | Internal Audit Unit |
| ICT | - | Information and Communications Technology |
| IFMS | - | Integrated Financial Management System |
| IPPF | - | International Professional Practice framework |
| IPSAS | - | International Public Sector Accounting Standard |
| LGAs | - | Local Government Authorities |
| LSD | - | Legal Services Division |
| MDAs | - | Ministries, Departments and Agencies |
| MTEF | - | Medium Term Expenditure Framework |
| MTSPBM | - | Medium Term Strategic Planning and Budgeting Manual |
| MUSE | - | Government Payment System |
| NPD | - | National Planning Division |
| OPRAS | - | Open Performance Review and Appraisal System |
| PAD | - | Policy Analysis Division |
| PED | - | Poverty Eradication Division |
| PD | - | Planning Division |
| PFA | - | Public Finance Act |
| PFMRF | - | Public Finance Management Reform Programme |
| PO – PSM | - | President’s Office – Public Service Management and Good Governance |
| PO-RALG | - | President’s Office Regional Administration and Local Government |
| PPA | - | Public Procurement Act |
| PPP | - | Public Private Partnership |

| | | |
|------|---|--|
| PPD | - | Public Procurement Policy Division |
| PPPD | - | Public Private Partnership Division |
| PSI | - | Policy Support Instrument |
| RAS | - | Regional Administrative Secretary |
| RCU | - | Reform Coordination Unit |
| SADC | - | Southern Africa Development Community |
| SP | - | Strategic Plan |
| SSRA | - | Social Security Regulatory Authority Tanzania |
| SWOC | - | Strength Weakness Opportunities and Challenges |
| TISS | - | Tanzania Inter-bank Settlement System |
| TRA | - | Tanzania Revenue Authority |
| TSA | - | Treasury Single Account |

PREFACE

The Ministry of Finance and Planning (MoFP) is responsible for economic and public finance management. The statutory functions of the Ministry are stipulated in the Government Notice No.144 published on 22nd April, 2016 and its amendment of 7th October, 2017. In that Instrument, the President established the Ministry of Finance and Planning which is mandated to formulate, manage, oversee and monitor implementation of Policies and Plans on Fiscal, Monetary, Financial, Public Procurement, Public -Private Partnerships and National Planning initiatives. Other key functions are: manage the level and composition of national public debt, national guarantees and other government financial obligations; design and prescribe an efficient financial management system; ensures that uniform accounting standards are applied by all public institutions and entities; develop policy and frameworks for the establishment, promotion and management of the government investments and assets; to prepare the National Budget, execute and control approved budgetary resources to MDAs, LGAs and other Government agencies or entities; develop policy and frameworks for mobilization of external resources and produce, coordinate, supervise, disseminate and manage official national statistics.

This Strategic Plan has been developed after a thorough analysis of the current and previous internal and external environment. The situation analysis prompted the Ministry to come up with critical issues that shall be monitored closely, as well as addressed during the implementation of the Plan. The Ministry will strive to safeguard, maintain and sustain the successes which have been achieved, and dedicate more effort to mitigate those challenges encountered during the implementation of the First Strategic Plan. Among others, the Ministry will focus on safeguarding recent economic development and macroeconomic stability; robust financial management systems and institutional, legal and regulatory frameworks for efficient public finance management. Expertise and skills to undertake Public Private Partnership projects, loans and contracts negotiations and capacity gaps within and among staff will be one of the areas of emphasis and consideration. Building sustainable capacity remains a high priority of the Ministry.

The Plan outlines the key directions and priorities to strengthen the coordination and efficient functioning of the Ministry towards realization of the National Development Agenda. The primary goal of the Ministry is effectiveness in managing macro-economy and public finance for equitable economic transformation and human development. Economic transformation and human development are inevitable under inclusive and sustainable economic growth, through formulation and implementation of prudent economic and financial policies. The Vision, Mission, Core Values, Objectives and Targets have been developed and well organized to guide the Ministry in achieving its primary goal.

The Results Framework is in place to serve as a management tool in fostering ownership and consensus, guiding corrective interventions, facilitating the coordination of operation efforts, charting the course for achieving the strategic objectives and ultimately serving as a key accountability tool for monitoring and evaluation. A strong framework for monitoring and evaluation of the goals, strategic objectives, activities and their associated performance targets is prepared to support successful implementation by collecting, analyzing and disseminating information to all stakeholders.



Dr. Philip I. Mpango (MP)
MINISTER FOR FINANCE AND PLANNING

EXECUTIVE SUMMARY

Tanzania's national development agenda is guided by both National and International Development Frameworks. The main National Development Framework under review is Long Term Perspective Plan (LTPP) 2025 which is implemented in Five Years Phases. The First Phase was implemented between 2011/12 and 2015/16 followed by the Second Phase which is currently under implementation 2016/17 – 2020/21 and the final Phase will be implemented between 2021/22 and 2025/26. Implementation of Second Phase is under review to be in line with regional and international development frameworks like Agenda 2063 and Sustainable Development Goals (SDGs) 2030. The primary role of the Ministry of Finance and Planning in realization of the National Development Agenda is to formulate and implement prudent macroeconomic policies for better transformation of socio-economic development, which focuses on promoting inclusive and sustainable economic growth.

The Ministry developed its first Strategic Plan 2012/13 – 2016/2017 as a tool for implementation of the First Five Year Development Plan 2011/12 – 2015/16. The Plan intended to achieve national goals and objectives, particularly economic growth and poverty reduction through efficient and effective allocation of resources to income generating activities, supportive infrastructures and improvement of service delivery. This resulted into stability of macroeconomic variables whereas GDP recorded a growth of 4.5 percent in 2012 compared with growth of 6.8 percent in 2017; inflation slowed down from 5.4 percent in 2012/13 to 3.7 percent 2016/17; revenue to GDP ratio increased from 12.8 percent in 2012/2013 to 14.3 in 2016/2017; and the public debt remained sustainable in short, medium- and long-term perspective.

The Second Strategic Plan 2017/18 – 2021/22 intends to endure prudent fiscal and monetary policies to support high economic growth led by industrial sector, macro-economic stability, sound financial management and containing the public debt to sustainable levels. The targets for macroeconomic performances are: annual economic growth by 7.7 percent; maintain inflation rate at single digit (5.1 percent); increase domestic revenue to GDP ratio by 15.9 percent for the next five years (2017/18 – 2021/22); pursue affordable lending rates and maintain public debt in line with national and international standards.

The Ministry has conducted midterm review of the second Strategic Plan (SP), of which the following are the notable achievements: GDP recorded a growth of 6.8 percent in 2016/17 compared with growth of 7.0 percent in 2018/19; inflation slowed down from 5.4 percent in 2016/17 to 3.5 percent in 2018/19; tax revenue to GDP ratio increased from 12.4 in 2016/2017 to 13.3 percent in 2018/19; and the public debt remained sustainable in short, medium- and long-term perspective. The Debt Sustainability Analysis revealed that, the present value of the public debt to GDP was 38.94 percent in 2017/18 compared to the threshold of 70 percent.

Implementation of the second SP comes to an end in the next two years (2020/21-2021/22). Therefore, the main focus of the MoFP is to continue ensuring prudent macroeconomic management, public finance management through effective resources mobilization, allocation, utilization and monitoring and evaluation. The Ministry's Management and Staff in particular, will continue to maintain the capacity and ability to successfully implement this Strategic Plan.

CHAPTER ONE INTRODUCTION

1.0. BACKGROUND

The first Five Years Strategic Plan (2012/13 – 2016/17) was developed in order to facilitate the Ministry to fulfil its mandate as stipulated in the Government Notice No.494, published on 17th December 2010. The Government Notice No.144, published on 22nd April, 2016 changed the then Ministry of Finance (MoF) to be the Ministry of Finance and Planning (MoFP). The changes necessitated the Ministry to undertake the review of its organization structure to accommodate additional objectives and functions.

Following the expiring of the previous Strategic Plan (2012/13 – 2016/17) and introduction of new Government reforms, the Ministry undertook review process of its Strategic Plan and developed a new Strategic Plan for the next five years (2017/18 – 2021/22). The new SP takes into account the following: the current Presidential Instrument; Development Vision 2025; The Second Five Years Development Plan 2016/17–2020/21; the 2015 - 2020 Ruling Party Election Manifesto; Sustainable Development Goals (SDGs) 2030; African Agenda 2063; Regional and International initiatives; and existing domestic policies and strategies.

The Ministry has conducted midterm review of the second SP which revealed notable achievements: GDP growth by 7.0 percent in 2018/19 compared to 6.8 percent in 2016/17; inflation slowed down from 5.4 percent in 2016/17 to 3.5 percent in 2018/19; tax revenue to GDP ratio increased from 12.4 in 2016/2017 to 13.3 percent in 2018/19 and the public debt remained sustainable in short, medium and long-term perspective. The Debt Sustainability Analysis revealed that, the present value of the public debt to GDP was 38.94 percent in 2017/18 compared to the threshold of 70 percent.

1.1. THE MAJOR ROLES AND FUNCTIONS

The Ministry of Finance and Planning is a Central Ministry responsible for public finance and economic management. Its major roles are: to ensure sustainable macroeconomic stability, proper coordination and implementation of national development plans and efficient mobilization and allocation of resources. The Ministry's core functions are revenue collection and expenditure control; formulation and implementation of fiscal, monetary and public private partnership policies and strategies; follow-up of poverty eradication initiatives; mobilization and management of external resources and management of public assets and investments. It is also responsible for formulation and follow up on the implementation of the national development plans; preparation and presentation of national budget to the Parliament; management of national statistics and public Debt and enforcement of the Public Finance Act CAP 348 (R.E), Budget Act No. 11 of 2015, the Public Procurement Act CAP 410 (R.E) and the Loans, Guarantees and Grants Act CAP 134 (R.E), and the Microfinance Act of 2018 among others.

1.2. PURPOSE OF THE PLAN

This Strategic Plan sets out the road map by identifying objectives, strategies and targets to be pursued in five years (2017/18-2021/22). It further provides guidance to all divisions and units of the Ministry regarding planning, budgeting, execution and reporting. It is expected that, this Plan will be a useful tool in realizing and achieving the core roles and functions of the Ministry. This Plan is a communication and information sharing tool between the Ministry and its

stakeholders.

1.3. METHODOLOGY

This Strategic Plan was prepared in a participatory approach, involving meetings and discussions with representatives from all divisions and units, top management of the Ministry and other stakeholders. Various frameworks, including the Medium-Term Strategic Planning and Budgeting Manual (MTSPBM); the National Development Vision 2025; the National Five Years Development Plan 2016/17-2020/21; the 2015 - 2020 Ruling Party Election Manifesto; the Public Finance Management Reform Programme V (PFMRP V) and the Ministry's Plan and Budget performance reports were used as key guides in formulation, preparation and review of the Plan.

1.4. DOCUMENT LAYOUT

This Plan is organized into four chapters. Chapter one gives Ministry's background, roles and functions as well as its mandate, methodology and purpose of the Plan. Chapter two contains the situation analysis: thereby showing achievements, challenges, weaknesses, strengths and opportunities; and external and internal environment which affect the performance of the Ministry. Chapter three presents Vision, Mission, Core Values, Objectives, Strategies, Targets and Key Performance Indicators; while chapter four expounds the monitoring, evaluation and reporting framework.

CHAPTER TWO

SITUATION ANALYSIS

2.1 INTRODUCTION

This chapter presents a situation analysis of internal and external environment in which the Ministry is operating. Another aspect is performance review of objectives and related targets in terms of achievements and challenges. Also, the analysis shows the Stakeholder's rights and responsibilities, their expectations, services that are offered to them and the potential impact if their expectations are not met. Nevertheless, critical issues were identified and outlined for further necessary actions.

2.2 PERFORMANCE REVIEW

The Strategic Plan under review has been implemented for three years from 2017/18 centered on eight objectives to guide the Ministry in achieving its Vision. Notable achievements are summarized below and detailed performance review for the 2017/18 – 2018/19 strategic plan are reflected in **Annex 2**.

2.2.1 Equitable economic growth and macroeconomic stability

During the period under review, economic growth and macroeconomic stability variables performed as follows: Real GDP grew by 7.0 percent in 2018/19 compared to the growth rate of 6.8 percent in 2016/17; Annual Headline Inflation declined from 5.4 percent in 2016/17 to 3.5 percent in 2018/19 and the present value of Public Debt to GDP was 38.94 percent in 2017/18. Also, the Ministry prepared and coordinated implementation of Annual Development Plan Frameworks for 2017/18, 2018/19, 2019/20 and 2020/21; Annual Development Plans for 2017/18, 2018/19 and 2019/20; and The Plan and Budget Guidelines for 2018/19 – 2020/21.

The Ministry managed to develop and review some of the policies, acts, reports and circulars to support economic activities and macroeconomic stability. The National Microfinance Policy, Act and its implementation strategy; the Poverty Monitoring System (PMS) 2016/17; the Annual Poverty and Sustainable Development Goals Status Report 2018/19; the Voluntary National Review (VNR) report of the SDGs 2019; and Implementation report of the African 2063 Agenda are some of important documents and reports which were prepared and developed during the period under review. The reviewed documents include the National Insurance Policy 2018 and its implementation strategy; and the Public Private Partnership Act 2018 and its regulations.

2.2.2 Public Finance management

The achievement in the area of public finance management include development and integration of various financial management systems. The systems enabled the Ministry to successfully increase domestic revenue collection to 18,527,293 billion Shillings in 2018/19 from 17,944,887 billion Shillings in 2017/18; improve overall public financial management, asset management and public service delivery. Prudent financial management is ensured through auditing; expenditure tracking; use of information systems in payments of government taxes, fees and charges;

procurement of goods and services; settlement of claims and reconciliation of financial records.

The systems developed and integrated for the period under review are as follows: Government Management Payroll System (GSPP); the non-tax revenue collection system (GePG); new system for Budget Preparation and Management (CBMS) and eight (8) software namely MUSE, DFUND, TAX EXEMPTION, TSA, TPPS, GAMIS, GREMS and LOAN. Also, nine (9) systems were integrated with four (4) systems namely GSPP, HCMIS, GSPP and EPICOR. Other systems which were integrated through MoFPs Enterprise Service bus ESB are GSPP, EFT, Bunge Payroll and Pension Payroll, CBS and TISS.

2.2.3 Staff Performance and Service Delivery

Despite the success and challenges encountered during the implementation of the First Strategic Plan, the Ministry made some crucial interventions to address the capacity gaps within and among staff as well as the shortage of staff. During the period under review, 160 staffs were promoted, 695 attended short and long courses in country and abroad and ninety (90) new staff were employed. Motivation and building sustainable capacity remain a high priority of the Ministry.

2.3 Challenges Encountered During the Implementation of the Second Strategic Plan

In due course of implementation of Second Strategic Plan, the Ministry faced a number of challenges which include among others:

- a. Capacity gap in managing contracts and negotiations; Public Private Partnership projects; and auditing on value for money, forensic and fraud;
- b. Unpredictability of foreign aid and policies to support government budget implementation;
- c. Financial market dynamics which affect government's budget cash flow and execution plan;
- d. Supply driven and financing conditionalities are contrary to ownership of development initiatives; and
- e. Unfilled managerial positions that affect decision making in planning, resource allocations, control, management and general public service delivery.

2.4 Mitigation Measures

Managing risks and challenges is a key part of effective strategic planning. The Ministry, top Management in particular, continues to seriously undertake mitigation measures in order to avoid apparent shortfalls encountered during the implementation of the First Strategic Plan. In due course of the implementation of this Strategic Plan, management meets regularly to assess the progress of the output and outcomes of the Plan. Strategic review meetings are conducted to drive organizational focus, ensure individual accountability and drive desired results. The Ministry will, from time to time, undertake Stakeholders' Service Delivery Survey as a mechanism to get the feedback from the public and thereby take necessary action on those areas which need immediate interventions.

2.5 STAKEHOLDER ANALYSIS

Stakeholder Analysis provides inputs on expectations of MoFP key stakeholders. This analysis is necessary for identification of key issues which are critical in meeting the expectations of stakeholders. MoFP key stakeholders are categorized as follows: Business Community, Investors, Vendors and Tax Payers; Professional Boards, Academic and Research Institutions; Politicians; Parliament, Parliamentary Committees and Cabinet; Government Employees; Employees and cadres under MoFP; Parastatals; Development Partners ; National Audit Office; General Public; Regional and International Bodies; Pensioners; MDAs/Rs/LGAs; Private Sector; CSOs; Media; Trade Unions and Financial Institutions. The Ministry strives to formulate and implement prudent fiscal and monetary policies that ensure conducive environment for macro-economic stability and equitable economic growth and human development. Categories of stakeholders; their expectations, services offered to them and potential impacts that might arise if stakeholders' expectations are not met are stipulated in **Annex 3**.

2.6 SWOC ANALYSIS

In developing the Second Five Years Strategic Plan, an evaluation of MoFP's Strengths, Weaknesses, Opportunities and Challenges (SWOC) analysis has been conducted both from the existing documentation and through brainstorming sessions. The analysis has provided MoFP with an opportunity to evaluate the best match between internal and external environmental factors and provide strategic direction for the Medium-Term Strategic Plan. The analysis came up with the strength to take advantage of, weaknesses for intervention, opportunities to grab and challenges to address during the implementation of this Strategic Plan are stipulated in **Annex 4**.

2.6.1 Strengths

The Ministry has a number of internal capabilities which it intends to uphold and strengthen for smooth execution of the Second Strategic Plan. The strengths of the Ministry are: strong and committed leadership with the ability to motivate, mentor and create confidence to staff; good governance structure and systems which entail accountability, participation and transparency; availability of a Client Service charter which enables the Ministry to monitor performance of services provided; availability of qualified staff who can efficiently accomplish their tasks; existence of operational sub treasury and stock verification offices countrywide that support the head quarter's operations; presence of Internal Controls Systems which enables the Ministry to operate efficiently; existence of PFA 2001 (as revised in 2004), PPA 2011 (as amended 2016), Tax Revenue Appeals Act 2000, and Budget Act 2015 which help the Ministry to ensure accountability and transparency in management of public finance; existence of Government Electronic Payment System for effective control and management of public finance; existence of National Plans and Frameworks which have been used by the Ministry to plan and allocate public resources and existence of mechanisms for stakeholders' participation in public policy formulations and implementation.

2.6.2 Weaknesses

Despite the existing strengths, MoFP has its internal weaknesses which disrupt the operations of the Ministry. It include inadequate working tools; insufficient record keeping systems; limited adherence to Succession Plan; inadequate Customer Care skills to some staff; unharmonized financial management systems; lack of data Warehouse; lack of National Public Procurement Policy and Public Asset Policy; inadequate capacity of Staff to conduct value for Money Audit

for Development Projects; absence of data for Audit recommendations which are not implemented in time across the entire Government and Existence of outdated Client Service Charter.

2.6.3 Opportunities

External settings can be used by the Ministry to achieve its intended goals and objectives. The Ministry intends to optimize the existence of Public Ethics Secretariat in building an ethical management team; Corruption and Economic Crimes Division of the High Court to restraint, prevent and reduce corruption cases and incidences; Good Governance Coordination Unit to promote accountability and transparency; Development Partners’ to support government budget and other development initiatives; Academic and Research institutions to carry out research on economic, planning and financial development issues, policies and frameworks in particular; Use of international policy frameworks i.e. SDGs in formulation of local policies and frameworks and importantly use of ICT regulatory board; National ICT infrastructure Backbone, Government’s ICT strategy and Media outlets to develop sustainable information management systems.

2.6.4 Challenges

Strategic challenges refer to those external factors which have a decisive influence on an organization likelihood of the future success. They are frequently determining the performance of the organization. The challenges that the Ministry is facing include; Mismatch between existing auditors programs and Curriculums in higher learning institutions and demand for internal auditor professionals; Donor conditionalities which reduce government’s ownership to allocations, management and control of the funds as well as activities; natural disasters prompt the reallocations of the funds away from the planned activities; Conflicting laws and Regulations which causes duplication of efforts and resources; Lack of comprehensive M&E system for expenditure tracking and quality assurance; Compliance to Regional and International conventions and protocols which do not conform to our environment; and external policies which impacts on our development initiatives..

2.7 RECENT INITIATIVES

Recent initiatives describe immediate steps taken by the Ministry, to address challenges that occurred during the implementation of the Second Strategic Plan. Table describes recent initiatives, achievements, constraints and further actions.

Table 1: Recent Initiatives

| Initiative | Achievements | Constraints | Further Actions |
|---------------------------------|---|---|--|
| Reviewed Organization Structure | 1. Establishment of the following in 2019: <ol style="list-style-type: none"> i. Debt Management Division; ii. Financial Sector Development Division; iii. National Development Planning Division; and iv. Research Unit in the | Inadequate staff, working facilities and Office Space | <ol style="list-style-type: none"> i. Communicate with PO-PSSM on recruitment and appointment of staff and senior officials ii. Reallocate staff within the Ministry iii. Make office space |

| Initiative | Achievements | Constraints | Further Actions |
|--|---|--|--|
| | PAD. 2. Upgrading of PPP Unit to Division | | available |
| Amendments of Public Procurement Act and its Regulations | The amended Public Procurement Act (PPA No.5, 2016) and its Regulations (PPR GN No. 333 in place | None | i. Create awareness of the amended PPA and PPR to stakeholders ii. Monitor its implementation |
| Assessment of the efficiency of the public procurement system in Tanzania | Final report of the study on Assessment of the efficiency of the public procurement system in Tanzania in place | Late submission of report due to delay in payments of daily subsistence allowances. | i. Develop action plan for implementation of evaluation framework for National procurement system ii. Implement the action plan |
| Amendments of Budget Act, PPA, PFA and Loans, guarantees and grant Act. | i. Budget Act and PPA amended ii. PFA review in progress iii. PPA regulations approved iv. Loans guarantees and grant Act approved. | i. Conflicting Laws LGFA Vs PFA ii. Lack of public awareness on Loans guarantees and grant Act. | Create awareness on amended Budget Act, PPA and Loans guarantees and grant Act. |
| Establishment and operationalization of Financial and Asset management Information Systems | Establishment of Financial and Asset Management Information Systems which includes GePG, GSPP, TPPS, TSA, Advance Loan System (ALS), GAMIS, TAX EXEMPTION, MUSE, DFUND, GEFTP and GREMS | Inadequate security measures in ICT systems | Enhancement of security measures Finalization of ICT security policy. |

2.8 CRITICAL ISSUES

Following the situation analysis, the Ministry has been able to come up with most important issues which need to be addressed, safeguarded, sustained, maintained and enhanced in order realize sustainable economic growth and improved livelihood of Tanzanians. The issues are as follows: -

- (i) Capacity gaps within and between staff to undertake specific assignments, particularly managing contracts and negotiations; Public Private Partnership projects; and auditing on value for money, forensic and fraud;
- (ii) Strengthening data and record management systems for improved management of public finance, investments, assets and service delivery;
- (iii) Create conducive working environment to motivate and retain employees;
- (iv) Improve service delivery to meet public expectations;
- (v) Widening Tax Base to increase government revenue;
- (vi) Enhance predictability of External Resources to improve budget credibility;
- (vii) Maintain budget credibility to ensure confidence in managing public finance;
- (viii) Pursuing realistic interest rates by financial and non-financial institutions in order to attain inclusive economic growth and human development;
- (ix) Development and review of financial management policies, laws, regulations and institutional set-up in order to avoid duplication of effort and resources;
- (x) Management of professional's cadres under the Ministry to ensure their retention through a robust career management system;
- (xi) Harmonized financial management systems in order to reduce transaction costs and duplication of effort and resources;
- (xii) Ensuring sustainability of Public debt in order to avoid distress in managing government budget and the economy as a whole;
- (xiii) Eradication of poverty and improving human development on reaching middle-income country by 2025; and
- (xiv) Strengthening research and development initiatives for informed policy decision making.

CHAPTER THREE

STRATEGIC DIRECTION

3.0 INTRODUCTION

This chapter highlights the future position of the Ministry, describing the vision, mission, core values, strategies and targets.

3.1 VISION

To be a center of excellence in managing macro-economy and public finance for economic transformation and human development.

3.2 MISSION

Promoting inclusive and sustainable economic growth, through prudent economic policies for human development.

3.3 CORE VALUES

Core values are integrity, innovativeness, professionalism, transparency, customer focused and team work. These core values will enable the Ministry to implement its mission, and finally attain its vision. The description of the Ministry's core values are as follows;

- (i) **Integrity:** MoFP staff shall provide quality services without inducements and personal gains, as well as devoting their time exclusively for high quality public service delivery.
- (ii) **Innovativeness:** MoFP staff shall translate their new ideas and innovation into action.
- (iii) **Professionalism:** MoFP staff shall demonstrate high level of competence and efficiency guided by ethical behavior and professionalism.
- (iv) **Transparency:** MoFP staff shall provide services in an open and fair manner to promote participation and accountability.
- (v) **Customer focused:** MoFP staff shall strive to provide quality services to meet customers' expectations.
- (vi) **Teamwork:** MoFP staff believe in working collaboratively to achieve intended objectives.

3.4 OBJECTIVES

The Ministry has eight objectives, of which objective A and B are crosscutting at national level (implemented by all MDAs). Objective H is crosscutting at the Ministry level (implemented by all Divisions and units). The remaining five objectives (C, D, E, F and G) reflect core functions of the Ministry. Each objective is justified by a rationale and outcome indicators, followed by Strategic Plan matrix echoed in **Annex 5**.

Objective A: Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.

Non-Communicable Diseases (NCD) and HIV and AIDS infections have negative impacts on the most productive segment of the labor force. It is for this reason that MoFP must have a good plan to fight the pandemic.

The following indicators will be used to measure expected outcomes under this objective: -

- (i) HIV and AIDS prevalence rate; and
- (ii) Non-Communicable Diseases prevalence rate.

Objective B: Implementation of National Anti-corruption Strategy Enhanced and Corruption incidences reduced

Corruption is one of the vices in the country that has a negative impact on the social and economic growth. Corruption undermines economic growth, impair public resources mobilization which affects public service delivery. In this regard, MoFP will continue to mainstream the National Anti-Corruption Strategy and Action Plan Phase III (NACSAP III) into its policies and strategies. In addition, MoFP will endure to create public awareness and engage all stakeholders in preventing and combating corruption in all levels in order to enhance transparency and accountability in Financial Management System for better public services delivery.

The following indicators will be used to measure expected outcomes under this objective: -

- (i) Number of employees sanctioned for involvement in corruption practices;
- (ii) Number of employees convicted or involved in corruption cases;
- (iii) Number of corruption incidence reported; and
- (iv) Assessment of Index on transparency, accountability and corruption in the public sector.

Objective C: Equitable economic growth improved and macro-economic stability sustained

Tanzania Development Vision 2025 (TDV 2025) envisioned that by 2025, Tanzania will have been transformed and graduated to middle-income and semi-industrialized country. This will be achieved by ensuring an economic growth of at least 8 percent annually. For the past three years, macroeconomic variables remained relatively stable. The focus of this objective is to ensure that economic growth achieved is sustained and benefits a larger part of society for economic transformation and human development.

The following indicators will be used to measure expected outcomes under this objective: -

- (i) GDP growth rate;
- (ii) Public Debt to GDP;
- (iii) Per Capita Income;
- (iv) Domestic Revenue to GDP;
- (v) Inflation rate;
- (vi) Interest rate.
- (vii) Human Development Index (HDI); and
- (viii) Multidimensional Poverty Index (MPI).

Objective D: Financial management and accountability improved

Improving financial management and accountability is essential to promote proper use of public resources. The Ministry will enhance management of fiscal policy through strengthening budget

control systems, balance approved budgets and expenditure outturns, enforcement of procurement and financial regulations, control accumulation of arrears and ensuring adequate financial allocations to the development portion of the budget.

The following indicators will be used to measure expected outcomes under this objective: -

- (i) Number of Unqualified audit Reports;
- (ii) Rate of compliance with Public Procurement Act;
- (iii) Percentage of arrears paid to total arrears' approved budget; and
- (iv) Percentage of actual expenditure to total release.

Objective E: Resources mobilization, allocation and utilization Improved

The Ministry will strive to scale up mobilization of resources, improve supportive infrastructure and social services, and improve allocation of public resources by targeting sectors that employ majority.

The following indicators will be used to measure expected outcomes under this objective: -

- (i) Budget deficit (before grants);
- (ii) Percentage of Tax revenue to GDP;
- (iii) Percentage of Non-Tax Revenue to GDP;
- (iv) Percentage of actual revenue collection against total estimates;
- (v) Percentage of development budget to total budget; and
- (vi) Percentage of budget allocation and execution by sectors.

Objective F: Stakeholders' consultations, communication and participation improved

Given the Ministry's wide-range of tasks and policy role, its operations directly affect all Tanzanians. Creating awareness among stakeholders and information sharing with all is important. The Ministry will actively involve its stakeholders in decision making process through formal and informal procedures.

The following indicators will be used to measure expected outcomes under this objective: -

- (i) Number of Stakeholders participating in policy making;
- (ii) Level of Stakeholders awareness on Ministry's Services and Policies;
- (iii) Types of communication package materials produced; and
- (iv) Stakeholders Service Delivery Reports.

Objective G: Pension and Non-pension benefits administration improved

Most of the pensioners depend on terminal benefits as their major source of income. Efficiency in processing gratuities and pension reduces delays in payments and associated transaction costs to beneficiaries. The Ministry intends to minimize time for payments process, adopt an efficient payment system and improve pension packages. The Ministry will also undertake measures to address complaints and elements of dissatisfaction from the retirees.

The following indicators will be used to measure expected outcomes under this objective: -

- (i) Number of Pensioner's complaints attended;

- (ii) Number of expected retirees whose' files are not intact before retirement; and
- (iii) Number of days used to process pensions payment.

Objective H: Staff performance and Service delivery improved

The main ingredient of the Ministry of Finance and Planning to efficiently oversee finance and economic issues is to have knowledgeable, informed and motivated staff. The Ministry will continue to impart its staff with appropriate expertise, knowledge, skills, working tools and facilities to sustain its human resource plan in order to improve service delivery.

The following indicator will be used to measure expected outcomes under this objective: -

- (i) Number of customers satisfied with MoFP services;
- (ii) Number of staff promoted;
- (iii) Number of staff trained;
- (iv) Number of managerial staff abide with code of ethics; and
- (v) Number of staff discharged for none performance.

Table 2: The Strategic Plan Matrix

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | RESPONSIBLE DIVISION/UNIT |
|----------------|---|--|--|--|---|---------------------------|
| A | Non-Communicable Diseases, HIV and AIDS infections reduced and Supportive Services Improved. | Strengthen interventions to provide support services to PLWHA and fight spread of HIV and AIDS at workplace. | Awareness on HIV and AIDS infections created and voluntary test to 1,276 staff conducted by June 2022. | <ul style="list-style-type: none"> i. Number of Staff attended HIV and AIDS awareness seminars. ii. Number of Staff voluntarily tested for HIV and AIDS. | <ul style="list-style-type: none"> i. Reports on HIV and AIDS awareness creation ii. HIV and AIDS voluntary test report | AHRMD |
| | | | Care and Supportive Services to 14 Staff living with HIV and AIDS provided by June, 2022. | <ul style="list-style-type: none"> i. Number of staff provided with nutrition (Special diet). ii. Number of staff living with HIV and AIDs exempted from heavy duty | Report on staff living with HIV and AIDS | AHRMD |
| | | Strengthen management of Non-Communicable Diseases. | Awareness on reduction of Non-Communicable Diseases be provided to 1,276 staff by June 2022. | <ul style="list-style-type: none"> i. Number of people attended NCD awareness seminar. ii. Number of Staff voluntarily tested for NCD | Reports on NCD awareness creation and staff voluntarily tested for NCD | AHRMD |
| B | Implementation of National Anti-Corruption Strategy Enhanced and Corruption incidences reduced. | Strengthen Capacity building of MoFP Staff on Anti-Corruption Strategies and Ethic. | Awareness on Anti-corruption Strategy and Good Governance conducted to 1,276 staff by June 2022. | <ul style="list-style-type: none"> i. Number of Staff attended anti-corruption and good governance Seminars. ii. Number of corruption complaints received and reported to appropriate authority. | Report on corruption cases | AHRMD |
| C | Equitable Economic growth | Harmonize SADC and EAC integration | 8 Fiscal and monetary policies aligned with | <ul style="list-style-type: none"> i. Number of fiscal and monetary policies | Regional integration performance report | EFD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REONSIBLE DIVISION/UNIT |
|----------------|---|------------|---|--|--|-------------------------|
| | improved and macro-economic stability sustained | protocols. | regional integration initiatives by 2019. | reviewed. ii. Number of monitoring reports on EAC Common market and monetary union. | | |
| | | | Public awareness on PPP provided by June, 2022. | Number of Public awareness events on PPP provided. | PPP public awareness reports | PPPD |
| | | | 5 PPP projects complied with standards set by June, 2022. | i. Number of projects complied with PPP Act and its Regulations. ii. Number of projects implemented under PPP modality. | i. PPP compliance report ii. PPP project's performance report | PPPD |
| | | | Investment opportunities through PPPs promoted to stakeholders by June, 2022. | Number of investment opportunities promoted through PPP. | PPP investment report | PPPD |
| | | | PPP Strategy developed and implemented by June 2022. | PPP Strategy in Place. | PPP Strategy implementation report | PPPD |
| | | | PPP Operational Guidelines and Manuals developed and implemented by June, 2022. | PPP Guidelines and Manuals in place. | PPP compliance report | PPPD |
| | | | PPP Regulations developed and implemented by June, 2022. | i. Updated PPP Regulations in place. ii. Signed PPP regulations | PPP compliance report | PPPD |
| | | | Reinforce measures | GDP growth rate | Percentage of GDP | i. Annual economic |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REPOSIBLE DIVISION/UNIT |
|----------------|-----------------------|---|--|--|---|-------------------------|
| | | for economic growth and macro-economic stability for a sustainable and inclusive economic growth. | increased from 6.5 percent in 2015 to 7.1 percent by June, 2022. | growth rate. | publications report ii. Financial Programming reports. | |
| | | | Macroeconomic Policy Framework Papers and Reports prepared annually by June, 2022. | Number of framework papers and Budget Execution Report prepared. | i. Publications of BER on MoFP website, Cabinet papers submitted to CS, Economic Survey Books ii. Semi-annual and annual reports on state of the economy. iii. Cabinet papers iv. Budget speech. | PAD |
| | | | Economic growth potentials unleashed through research annually by June 2022. | i. Number of Opportunities identified through researches ii. Research findings aligned in the Plan and Budget | Research findings report | PAD |
| | | | Inflation rate contained from 3.0 percent in 2015 to 5.0 percent by June, 2022. | Inflation rate | Monthly Inflation publications report | PAD |
| | | | Data-bank on macroeconomic variables developed and updated by June 2021 | Number of macroeconomic variables captured in the data base | Macroeconomic Data - bank report | PAD |
| | | | Nine social-economic policy researches conducted and research | i. Number of researches conducted. ii. Number of research | i. Research reports ii. Research dissemination report | PAD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REONSIBLE DIVISION/UNIT |
|----------------|-----------------------|--|--|--|---|-------------------------|
| | | | findings disseminated by June 2022. | findings disseminated. | | |
| | | Reinforce measures for economic growth and macro-economic stability for a sustainable and inclusive economic growth. | Research database developed and updated by June 2022. | Research database in place. | Research database report | PAD |
| | | Enhance Government Budget Management Systems | Budget Guidelines regulations and Circular reviewed quarterly by June, 2022. | Number of Votes complied with procedures and regulations of the Budget act 11 of 2015. | Expenditure tracking report | GBD |
| | | | Government Budget Execution reports prepared annually by June, 2022. | Number of MDAs, RSs and LGAs whose budget execution reports prepared and submitted quarterly, semiannually and annually | Budget Execution Reports | GBD |
| | | Enhance Government Credibility | Budget Management process reviewed by June, 2022 | i. Number of Government Institutions with updated SP and quality MTEF document; ii. Number of Votes complied with regulations and Budget Act. | i. Budget execution reports, ii. Expenditure tracking report | GBD |
| | | Enhance Budget to Sectors with higher Multiplier effect for Poverty alleviation | Sectoral strategies are aligned to budgetary policy priorities | i. Proportional of each sector Budget and its contribution to GDP ii. Number of Sectors | i. Budget execution reports, ii. Expenditure trucking report | GBD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REONSIBLE DIVISION/UNIT |
|----------------|-----------------------|--|---|--|--|-------------------------|
| | | annually by June, 2022 | | and Strategies aligned with budgetary policy priorities. | | |
| | | Enhance financial inclusion | <ul style="list-style-type: none"> i. Four financial sector policies and strategies developed and implemented by June, 2022. ii. 80 percent of labour force and 30 percent of MSME access and use financial services by June, 2022. | <ul style="list-style-type: none"> i. Number of policies and strategies developed. ii. Percentage number of MSMEs accessing and using financial services. iii. Percentage of labour force accessing and using financial services. | i. MSME Reports. | FSDD |
| | | | Financial sector legal and regulatory frameworks developed and reviewed by June, 2022. | Number of legal and regulatory frameworks developed and reviewed. | Report on developed and reviewed legal and regulatory frameworks | FSDD |
| | | Strengthening regional and international cooperation on financial sector matter. | Financial sector policies and legal frameworks aligned with Regional initiatives and international financial sector policies by June, 2022. | Number of Regional and International treaties on financial matters negotiated and signed. | Report on financial matters aligned with Regional and International treaties | FSDD |
| | | Safeguarding stability of the financial system. | <ul style="list-style-type: none"> i. All credit providers covered by credit reference system by June, 2022. ii. Financial sector crisis management frameworks reviewed by June, | <ul style="list-style-type: none"> i. Percentage of credit providers covered by Credit reference system. ii. Reviewed financial crisis management framework in place. | Financial institutions performance report | FSDD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REPOSIBLE DIVISION/UNIT |
|----------------|-----------------------|--|---|---|---|-------------------------|
| | | | 2022. | | | |
| | | Ensure financial consumer protection | Financial consumer protection framework developed and implemented by June 2022. | Number of financial institutions adhered to Financial consumer protection framework | Financial institutions performance report | FSDD |
| | | Undertake research on mortgage finance, SMEs guarantee fund, and export credit guarantee scheme. | Research on financial sector matters conducted by June 2022. | Number of researches on financial matters conducted | i. Research reports ii. Research dissemination report | FSDD |
| | | Strengthening monitoring and evaluation of financial sector. | Monitoring and evaluation framework for financial sector developed by June 2020 | Monitoring and evaluation framework for financial sector in place. | Monitoring and evaluation reports | FSDD |
| | | Ensure implementation of National and International Anti-money laundering and Counter Finance Terrorism policies and measures. | National strategy on Anti Money Laundering and Counter Terrorism Financing developed by June, 2022. | National Anti-Money and Counter Financing of Terrorism Strategic Plan and Implementation documents in place. | i. National Strategy on Anti – Money and counter Terrorism report ii. Implementation report for Strategy on Anti – Money and counter Terrorism | DLS |
| | | | Anti-Money Laundering Act and its Regulations amended by June, 2022. | i. Amended Anti-Money Laundering Act in place. ii. Revised Regulations relating to the Anti-Money Laundering in place. | i. Amended Anti-Money Laundering and Counter Terrorism report ii. Reviewed Anti-Money Laundering Regulations report | DLS |
| | | | Review of financial laws, laws governing MoFP Agencies and | Number of financial laws and laws governing MOFP Agencies and | Report on laws reviewed | DLS |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REONSIBLE DIVISION/UNIT |
|----------------|-----------------------|--|---|---|-------------------------|-------------------------|
| | | | Institutions and their regulations by June, 2022 | institutions reviewed. | | |
| | | | Preparation of various legal instruments including Government Notices, power of Attorney and certificates by June, 2022 | Number of legal Instruments prepared | Government Gazette | DLS |
| | | | Preparation of Finance bills and Appropriation bills by June, 2022. | i. Finance Act in place yearly. ii. Appropriation Act in place yearly. | Budget execution report | DLS |
| | | Strengthening Monitoring and evaluation of poverty reduction key performance indicators. | Poverty reduction status determined annually by June, 2022. | i. Annual and periodical poverty status reports. ii. Poverty Headcount Ratio | Performance reports | PED |
| | | | All MDAs and 185 LGAs strategic indicators mainstreamed in Poverty Monitoring System by June 2022 | Number of MDAs and LGAs strategic indicators mainstreamed in Poverty Monitoring System | Performance reports | PED |
| | | Enhance Local Economic Development (LED) approach and its implementation. | Local Economic Development Framework developed and implemented in 185 LGAs by 2022. | i. Local Economic Development (LED) Guiding Framework in place. ii. Number of LGAs using LED framework iii. Number of LGAs developed LED strategy | LED reports | PED |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REONSIBLE DIVISION/UNIT |
|----------------|-----------------------|--|---|--|---|-------------------------|
| | | Enhance capacity on Business Development Services (BDS) | Income generating Projects formulated among community groups in 185 LGAs by June 2022. | Number of Income Generating Projects formulated in 185 LGAs. | Business Development Services report | PED |
| | | Formulate, review and issue national policy frameworks, plans, and guidelines. | Framework for short, medium- and long-term Plans prepared by June, 2022. | i. Annual Development Plan Framework in place ii. Framework of the Third National Five Years Development Plan in place. | i. Plans and Budget reports ii. Developed Third National Five Years Development Plan | NPD |
| | | | Short, medium- and long- term National development plans prepared by June 2022. | i. Annual Development Plan in place. ii. National Five Years Development Plan in place. | Plans and Budget implementation report | NPD |
| | | | Sectoral growth potentials, strategies and programs analysed by June 2022. | Number of sectoral growth potentials, strategies and programs analysed. | Sectoral Annual Performance report | NPD |
| | | | National Projects Database developed and managed by June 2022. | National Projects Database in place. | Database report | NPD |
| | | | SDG's and African 2063 Agenda Aligned with TDV 2025, LTPP and Medium-Term plans by June 2022. | SDGs and 2063 Agenda goals aligned with Medium-Term plans. | SDGs and African Agenda 2063 domestication report | NPD |
| | | | Guidelines for implementing International and Regional Development | Number of guidelines for implementing International and Regional Development Vision, | Report on International and Regional Development initiatives | NPD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REPOSIBLE DIVISION/UNIT |
|----------------|--|--|--|---|--|-------------------------|
| | | | Vision, Strategies and Plans prepared by June 2022. | Strategies and Plans in place. | | |
| | | Monitoring the formulation and implementation of national and sectoral policies and plans. | Short, medium- and long-term plans monitored and evaluated by June 2022. | Number of national strategic projects visited, monitored and evaluated quarterly, semiannually and annually | Monitoring and evaluation report | NPD |
| | | | Government monitoring and evaluation framework formulated by June 2022. | National M&E framework in place. | Report on monitoring and evaluation of national and sectoral policies and plans | NPD |
| | | | Agreed International Development Plans, Regional Strategies and projects implemented and monitored by June 2022. | Number of agreed International Development Plans, Regional Strategies and projects monitored and evaluated. | Report on International Development Plans, Regional Strategies and projects. | NPD |
| | | | Sectoral growth strategies monitored, and evaluated by June 2022. | Number of productive, infrastructure and social sector strategies monitored and evaluated. | i. Quarter, semiannual and annual Performance reports ii. Monitoring and evaluation reports | NPD |
| D | Financial Management and Accountability Improved | | Promote the use of Official Development Assistance (ODA) manual by all stakeholders | Official Development Assistance (ODA) Operational manual complied by 26 MDAs, 185 LGAs and Non-State Actors by June 2022. | Number of MDAs, LGAs and NSAs complied to ODA manual. | Field Report |
| | | | Aid management platform rolled out to 185 LGAs and Non-State Actors by June, | Number of LGAs and NSAs with access to Aid Management Platform (AMP). | D fund Management Information System report | EFD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REONSIBLE DIVISION/UNIT |
|----------------|-----------------------|--|--|---|---|-------------------------|
| | | | 2022. | | | |
| | | Strengthen dialogue between Tanzania and Development Partners. | Dialogue structure with Development Partners reviewed and implemented by June 2022. | Number of dialogue meetings with Development Partners conducted. | Dialogue meetings report. | EFD |
| | | Improve scrutiny of monthly wage bill and related expenditure. | Government wage bill to MDAs, RS, LGAs and Government Institutions prepared monthly by June 2022. | Salaries paid by 25 th of each month | Monthly, quarterly, semiannual and annual reports | GBD |
| | | Strengthen public procurement systems | Public Procurement Policy and Strategy developed and implemented in all MDAs, LGAs and RSs by June 2022. | iii. Public Procurement Policy and Strategy in place. iv. Number of MDAs, LGAs and RSs complied with procurement policy and strategy | Procurement compliance audit report | PPD |
| | | | Public procurement system monitored and reviewed by June, 2022. | Number of MDAs, LGAs and RSs monitored | Monitoring report | PPD |
| | | | Compliance level of PPA in all MDAs, LGAs and RSs increased from 71% in 2018 to 85% by June, 2022. | Number of MDAs, RSs and LGAs complied with PPA. | Compliance audit report. | PPD |
| | | | Procurement and Supplies staff in all MDAs, LGAs and RSs trained as per training | Number of Public Procurement and Supplies staff in MDAs, LGAs and RSs trained. | Training reports | PPD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REPOSIBLE DIVISION/UNIT |
|----------------|-----------------------|---|--|--|--|-------------------------|
| | | | plan by June 2022. | | | |
| | | | Public Procurement and Supplies staff data base upgraded and integrated with other systems (Lawson and Registered Professionals data base of PSPTB) by June, 2020. | Upgraded data base. | Procurement data base report | PPD |
| | | Strengthening MoFP and its Institutions annual plans and budget, monitoring and evaluation. | 8 votes and 35 Institutions under MoFP complied with budget guidelines annually by June 2022. | Number of votes and Institutions complied with plan and budget guidelines. | Plans and budget submission reports | PD |
| | | | Projects under MoFP Monitored and Evaluated by June, 2022. | Number of Project monitored and evaluated. | Monitoring and Evaluation reports. | |
| | | | 8 votes and 35 Institutions under MoFP Monitored and Evaluated annually by June, 2022. | Number of Votes and institutions monitored. | Institutions' monitoring and evaluation reports. | |
| | | Strengthen Monitoring and Evaluation of PPP projects. | PPP projects Monitored and Evaluated by June, 2022. | Number of PPP projects Monitored and Evaluated. | Monitoring and evaluation reports | PPPD |
| | | Strengthening coordination of Public Finance Management Reform Programme. | PFMRP V monitored and evaluated to ensure programme planned results are met by June, 2022. | Number of PFMRP V projects and activities Monitored and evaluated. | i. Quarterly, semiannual and annual performance reports ii. Monitoring and evaluation reports | PD |
| | | | Dialogue structure complied as per PFMRP | Number of dialogue meetings. | Dialogue reports | PD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REONSIBLE DIVISION/UNIT |
|----------------|-----------------------|--|--|---|--|--------------------------------|
| | | | MoU by June, 2022. | | | |
| | | Adhere to IPSAS accrual reporting standard. | Financial statements for vote 21 prepared in compliance with IPSAS Accrual basis annually by June 2022. | Financial Statements complied with IPSAS | Audit Reports | FINANCE AND ACCOUNTS – VOTE 21 |
| | | | Financial statements for vote 50 prepared in compliance with IPSAS Accrual basis annually by June 2022. | Financial Statements complied with IPSAS. | Audit Reports | FINANCE AND ACCOUNTS – VOTE 50 |
| | | Enhance government financial management systems | 32 Financial Management systems integrated by June 2022. | <ul style="list-style-type: none"> i. Number of financial systems integrated. ii. Number of staff trained. | <ul style="list-style-type: none"> i. Report on integration of financial systems ii. Training report | FISMD |
| | | | Disaster Recovery Strategy developed and implemented by June 2022. | <ul style="list-style-type: none"> i. Disaster recovery strategy in place. ii. Disaster Recovery Site is in place. iii. Number of Recovery test performed. iv. System and operational manuals are available and followed. | Disaster recovery reports | FISMD |
| | | Enhance government financial management systems. | Financial Management Information System Operationalized to all MDA, Regions, Sub treasuries, LGA's and Embassies by June 2022. | <ul style="list-style-type: none"> i. Number of Embassies, MDAs, LGAs and Sub treasuries with FMIS. ii. Number of users registered and using the system. | FMIS operated manual reports | FISMD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REPOSIBLE DIVISION/UNIT |
|----------------|-----------------------|---|--|--|---|-------------------------|
| | | | Three (3) Financial Management Information Systems (FMIS) reviewed and upgraded annually by June 2022. | Number of Financial System reviewed and upgraded. | Financial System reviewed and upgraded reports | FISMD |
| | | | Government Payment System (MUSE) developed and rolled out to 41 Embassies, 7 Borders, and 5 Terminals by June 2022 | i. MUSE system in place. ii. Number of embassies, Border, Terminal with MUSE system. | MUSE application report | FISMD |
| | | Ensure Security controls and risks facing the organization are appropriately managed. | Security Control for Financial Management information system prepared and implemented by June 2022. | i. Developed ICT Risk Register and Security Policy ii. Number of security awareness training program conducted. iii. Number of Vulnerability test performed. iv. Number of users trained on security control. | Awareness, testing and training reports | FISMD |
| | | Enhance ICT governance. | ICT strategy, change management and operating procedure standard are prepared by June 2022. | i. ICT Strategy in place. ii. IT Change management in place iii. Operating procedure Standard in place. | ICT governance report | FISMD |
| | | Enhance compliance with Public | Procurement procedures for vote 50 and 21 | Rate of compliance with Public Procurement Act, | i. PPRA Audit Reports ii. Compliance reports | PMU |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REPOSNSIBLE DIVISION/UNIT |
|----------------|-----------------------|--|---|--|--|---------------------------|
| | | Procurement Act, 2011 | complied with Public Procurement Act and regulations annually by 2022. | 2011. | | |
| | | | Procurement procedures for vote 23 complied with Public Procurement Act and regulations annually by June 2022. | Rate of compliance with Public Procurement Act, 2011. | PPRA audit Reports, CAG Audit Reports | ACGEN |
| | | Improve MoFP contract management. | MoFP Contracts/Agreements Management Database developed and implemented by June 2022. | i. Contracts/Agreements register in place. ii. Number of Tender Contracts and Addendum signed. iii. Number of vetted Tender Contracts. | Contract's management data base report | DLS |
| | | Strengthen capacity building programs to all Internal Auditors and Management. | Internal Audit capability raised from level 2 (Infrastructure) to level 3 (Integrated) in MDAs, 26 RSs and 185 LGAs by June 2022. | Number of MDAs, RSs and LGAs raised from level 2 to level 3. | External Assessment Reports | IAGD |
| | | Improve follow up mechanism to all MDAs, RSs and LGAs. | 75% of CAG's and Internal Audit recommendations of previous years implemented annually by MDAs, RSs and LGAs by June 2022. | i. Percentage of previous year CAG's recommendations implemented. ii. Percentage of previous year Internal Auditor's recommendations implemented. | Audit Reports | IAGD |
| | | Strengthen | Internal Audit Units in | Number of MDAs, LGAs | i. Internal and external | IAGD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REPPONSIBLE DIVISION/UNIT |
|----------------|-----------------------|---|---|---|--|---------------------------|
| | | implementation of the Quality Assurance Improvement Procedure Manuals (QAIP) and Internal Audit Strategy (IAS) to all MDAs, RSs and LGAs. | MDAs, 26 RSs and 185 LGAs complied to QAIP manual and IA Strategy by June 2022. | and RSs conforming to QAIP Manual and IA Strategy | quality assessment reports ii. Internal and external audit report | |
| | | Mainstream Risk Management Framework to public sector. | All MDAs, RSs and LGAs complied to Risk Management, Fraud Prevention and Control Frameworks by June 2022. | Number of MDAs, RSs and LGAs complied to Risk Management, Fraud Prevention and Control Frameworks. | Risk Management Assessment and compliance report | IAGD |
| | | | MoFP Divisions and Institutions complied with Risk Management Framework annually by June 2022. | Number of Divisions/Units and Institutions under MoFP complied with Risk Management, Fraud Prevention and Control Frameworks. | Risk Management Assessment and compliance report | PD |
| | | Strengthen the capacity of Audit Committees and Finance Committees in respect of financial management in MDAs, RSs and LGAs. | Capacity building to Audit and Finance Committees on financial management provided to MDAs, 26 RSs and 185 LGAs by June 2022. | Number of Audit and Finance Committees trained. | Training Reports | IAGD |
| | | Strengthen the capacity of Internal Auditors on Budget, | Capacity to Internal Audit units in all MDAs, RSs and LGAs on | i. Number of Internal Audit Units performing Budget, | Audit Reports | IAGD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REPOSIBLE DIVISION/UNIT |
|----------------|-----------------------|--|---|---|-----------------------------------|-------------------------|
| | | payroll, Non-tax revenue auditing and Value for Money Audit on Development Projects. | Budget, Payroll and Revenue Audit enhanced by June 2022. | Payroll and Non-Tax Revenue Audit. ii. Number of Internal Audit Units performing Technical Audit of Development Projects. iii. Number of Internal Audit Units performing ICT Audits. iv. Number of Internal Audit Units performing Risk Management Audits. | | |
| | | | Budget, Payroll and Non-Tax Revenue Audit conducted to MDAs, RSs and LGAs by June 2022. | Number of audits conducted. | Audit Reports | IAGD |
| | | | 150 Development projects Audited for Value for Money by June 2022. | Number of development projects Audited for Value for Money. | Value for money audit Reports | IAGD |
| | | Strengthening the use of ICT in Auditing. | Internal Audit process automated in all Ministries, RSs and LGA's by June 2022. | Number of internal audit process automated in MDAs, RSs and LGAs. | Automated Audit System Report | IAGD |
| | | Strengthening Internal Audit functions in Public Sector. | Public Sector Internal Audit Act enacted by June 2022. | Public Sector Internal Audit Act in place. | Public Sector Internal Audit Act. | IAGD |
| | | | Internal control over the receipts, custody and | i. Reviewed MoFP Internal control | i. Internal control reports | IAU |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REPOSIBLE DIVISION/UNIT |
|----------------|-----------------------|---|--|--|--|-------------------------|
| | | | utilization of all financial resources of the Ministry reviewed annually by June 2022. | systems. ii. Annual Audit Plan in place. | ii. Annual Audit reports | |
| | | | Internal control framework for MoFP developed and implemented by June 2022. | MoFP Internal control framework in place. | Mnternal control Framework report | IAU |
| | | Promote capacity building to improve adherence to laws and regulations governing assets management. | Assets verification units in MDAs, RSs and LGAs increased from 360 units to 600 units by June 2022. | Number of units established in MDAs, RSs and LGAs. | Assets management reports | GAMD |
| | | Develop and Review of various Legislations, Regulations, Guidelines and Circulars related to assets management. | Public Asset Management Policy and Strategy developed by June 2022. | Public Asset Policy and Strategy in place. | Asset management reports | GAMD |
| | | | Public Asset Management legislations reviewed by June 2022. | Number Guidelines, Regulations and Circulars reviewed. | Asset management reports | GAMD |
| | | | Compensations claims, Accident, Losses, and Recovery from MDAs, RSs and LGAs processed and finalized in line with standards and regulations by June 2022 | i. Number of compensation claims finalized. ii. Number of Accident, Losses and recoveries processed. iii. Number of Accident, Losses and recoveries finalized. | Compensations claims, accidents, loss and recoveries reports | GAMD |
| | | Promote the use of International Standard on Physical Asset Management (ISO | International Standard on Physical Asset Management (ISO | Number of MDAs, RSs and LGAs complied with ISO 55000 best practices | Compliance reports | GAMD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REPOSIBLE DIVISION/UNIT |
|----------------|-----------------------|--|---|---|--|-------------------------|
| | | Asset Management (ISO 55000). | 55000) adopted by all MDAs, RSs and LGAs June 2022. | in physical asset management. | | |
| | | Strengthening administration and coordination of disposals. | Unserviceable government assets from MDAs, RSs and LGAs disposed off by June 2022. | Number of assets disposed in MDAs, RSs and LGAs. | Report on asset disposal | GAMD |
| | | Establish and maintain control systems in assets management and reporting. | Physical Asset tracking and upgrading of Asset Register increased from 28% in 2017 to 81% by June 2022. | i. Number of Asset tracked. ii. Asset Register upgraded | Asset management reports | GAMD |
| | | Enhance government financial management systems. | Financial procedures and Standards reviewed and implemented by June 2022. | i. Number of standards and procedures reviewed. ii. Number of MDA's, RSs and LGAs complied with financial standards. | Audit and compliance reports | ACGEN |
| | | | Asset Management Module Activated and operationalized by June 2022. | i. Number of MDAs configured with Asset Management module. ii. Number of users trained. | i. Asset Management configuration report ii. Training report. | ACGEN |
| | | | Government Electronic Assets Register for financial tracking established by June 2022. | Electronic Asset Register in place. | Electronic Asset Register report | ACGEN |
| | | | IPSAs Accrual Basis adopted and complied by MDAs, RSs and LGAs by June 2022. | Number of MDAs, RSs and LGAs complied with IPSAS accrual. | IPSAs Accrual Compliance Reports | ACGEN |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REPOSIBLE DIVISION/UNIT |
|----------------|-----------------------|--|---|--|---|-------------------------|
| | | | IFMS support provided to all MDAs, RSs, Sub Treasuries and Embassies annually by June 2022. | Number of MDAs, RSs, Sub Treasuries and Embassies provided with IFMS support. | IFMS report. | ACGEN |
| | | Strengthen compliance with Financial Regulations. | 185 LGAs complied to financial laws regulations, standards and procedures by June 2022. | Number of LGAs complied with financial laws, regulations, standards and procedures. | Compliance report on financial laws, regulations, standards and procedures | ACGEN |
| | | | All MDAs, RS's and Sub Treasuries complied with financial procedures in public expenditure annually by June 2022. | Number of MDAs, RSs, and Sub Treasuries complied with financial procedures. | Compliance report on financial procedures | ACGEN |
| | | | ACGEN Internal Control Systems reviewed by June 2022. | i. Annual audit plan in place. ii. Reviewed internal control systems. | i. Approved Audit Plan. ii. Reports on internal control systems | ACGEN |
| | | Strengthen compliance with Financial Regulations. | Public Accounts Committee directives adhered and resolved by June 2022. | Number of outstanding directives. | Audit queries report/record | ACGEN |
| | | Ensure Settlement of Government obligations according to guidelines, regulations and procedures. | Agency Fees to Pension schemes and Bank charges & Commission to Government Agencies paid monthly by June 2022. | i. Bank Charges and Commissions paid within 30 days after receiving demand note. ii. Agency fees paid within 10 days after receiving demand note. | i. Bank Charges and commission payment records. ii. Agency Fees payment records. | ACGEN |
| | | Ensure the credibility | Public Debt Database | Updated Database in | Report on database | DMD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REPOSIBLE DIVISION/UNIT |
|----------------|---|--|---|--|--|-------------------------|
| | | of the Public Debt Database. | updated and managed annually by June 2022. | place. | | |
| | | Ensure public debt servicing once become due. | Public Debt serviced within 5 working days from date of receiving demand note by June 2022. | Number of days used to settle demand note. | Public Debt service report | DMD |
| | | Control Fiscal Risk from Contingent Liability. | Contingent Liability and Guarantee monitored annually by June 2022. | Number of contingent liability and Guarantee Monitored | Contingent liability and Guarantee monitoring report | DMD |
| E | Resources mobilization, allocation and utilization improved | Improve Exchequer system and procedures. | Exchequers to all MDAs, RSs and LGAs issued within 24 hours after receiving allocations by June 2022. | Number of Exchequer issued within 24 hours. | Records of Exchequer issued | ACGEN |
| | | | Exchequers released within 24 hours to all MDAs, RSs and LGAs after receiving release warrant by June 2022. | Number of Exchequer released. | Records of Exchequer released | ACGEN |
| | | Advocate the use of government budget systems in aid delivery by development partners. | Aid channeled through Exchequer system increased from 62 in 2017 to 80 percent of the total aid by June 2022. | Percentage of ODA channeled through Exchequer system. | ODA report | EFD |
| | | Ensure Development Cooperation Framework (DCF) is in operation. | Action Plan for implementation of Development Cooperation Framework (DCF) developed and implemented by June 2022. | i. Development Cooperation Framework (DCF) in place. ii. DCF implementation action plan in place. | DCF Implementation report | EFD |
| | | Enhance evaluation | Development | Evaluation report in place | DCF Evaluation Report | EFD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REONSIBLE DIVISION/UNIT |
|----------------|-----------------------|--|--|---|---|-------------------------|
| | | of the DCF implementation | Cooperation Framework (DCF) implementation evaluated by 2022 | | | |
| | | Improve legislative process in approving cabinet papers. | National plans and budget approved by the Parliament annually by June 2022. | <ul style="list-style-type: none"> i. Approved Annual plan and budget. ii. Enactment of Finance and Appropriation Acts. iii. Guideline for the preparation of Plans and Budget issued | <ul style="list-style-type: none"> i. Plans and Budget Annual Reports ii. Budget Speech | GBD |
| | | Enhance transparency on national budget ceiling process | Comprehensive resource allocation formula and criteria developed by June, 2022 | <ul style="list-style-type: none"> i. Percentage of compliance to resource allocation formula and criteria; ii. Reduced level of Budget reallocations. | <ul style="list-style-type: none"> i. Budget execution report ii. Audit Report | GBD |
| | | Improve development Budget execution | Development budget execution improved annually by June 2022 | <ul style="list-style-type: none"> i. Percentage of allocation of development budget to total national budget ii. Percentage of development budget released against approved iii. Percentage of development expenditure against total release. | <ul style="list-style-type: none"> i. Expenditure tracking reports ii. Budget execution reports | GBD |
| | | Create conducive environment for financial institutions | Investment opportunities through PPP created and | <ul style="list-style-type: none"> i. Number of invested projects meeting commercial closure | PPP performance report | PPPD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REONSIBLE DIVISION/UNIT |
|----------------|-----------------------|--|--|--|---|-------------------------|
| | | to finance PPP projects. | financed by June 2022. | criteria. ii. Number of PPP projects financed by Banking and other Financial Institutions | | |
| | | Improve linkages between policies, priorities versus resources allocation. | MoFP plans and budget prepared and implemented annually by June, 2022. | MoFP plans and Budget in place. | Budget execution report | PD |
| | | | MoFP Strategic Plan updated by June, 2022 | Strategic Plan Document in Place. | Strategic Plan implementation report | PD |
| | | Strengthen debt management practices and maintain Debt at sustainable level. | Present value of Public Debt to GDP ratio remains below indicative threshold of 70 percent by June 2022. | Percentage indicative threshold. | Debt Sustainability analysis report | DMD |
| | | | Medium Term Debt Strategy updated annually by June 2022. | Updated MTDS. | MTDS Updated report | DMD |
| | | | Disbursements of grants and loans monitored annually by June 2022. | Percentage of commitments disbursed | Budget execution, monitoring and evaluation reports | DMD |
| | | Strengthen Domestic Market Financing. | Domestic gross financing increased from 30 in 2017 percent to 40 percent by June 2022. | Percentage of Domestic Market Financing. | Budget financing report | DMD |
| | | Strengthen Tax collection and administration. | Tax revenue to GDP ratio increased from 12.4 percent in 2016/2017 to 13.5 percent by June 2022. | Tax revenue to GDP ratio. | Financial Programming reports | PAD |
| | | | Research on fiscal matters conducted | i. Number of Researches | i. Research reports ii. Revenue collection | PAD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REPOSNSIBLE DIVISION/UNIT |
|----------------|---|--|--|---|--|---------------------------|
| | | | annually by June 2022. | Conducted. ii. Percentage of tax base increased through research iii. Percentage of tax revenue collection increased through research | report | |
| | | Strengthen Non-Tax collection and administration. | Non-Tax revenue to GDP ratio increased from 1.5 percent in 2017 to 2.5 percent by June 2022. | Non-Tax revenue to GDP ratio. | Financial Programming reports | PAD |
| | | Promote saving culture among population. | National Capital Market Policy and its implementation strategy developed and implemented by June 2022. | Capital Market Policy and its implementation strategy in place | Capital market performance report | FSDD |
| | | | National Insurance Policy and its implementation strategy developed and implemented by June 2022. | National Insurance Policy and its implementation strategy in place. | Insurance performance report | FSDD |
| F | Stakeholder's consultation, Communication and Participation Improved. | Strengthen public awareness on financial sector matters. | Financial sector communication strategy developed and implemented by June, 2022. | i. Financial sector communication strategy in place. ii. Number of feedbacks from Stakeholders | i. Stakeholders feedback report. ii. Financial Service Delivery Survey report | FSDD |
| | | Enhance Media relations and communication. | MoFP Communication Strategy developed and operationalized by June 2022 | MoFP Communication Strategy in place. | Communication Strategy implementation report | GCU |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REONSIBLE DIVISION/UNIT |
|----------------|-----------------------|--|--|---|---|-------------------------|
| | | | MoFP public awareness creation programs developed and implemented annually by June 2022 | Number of awareness programs prepared and implemented. | Awareness creation reports | GCU |
| | | Strengthen awareness on poverty eradication initiatives. | All MDAs, LGAs, RSs and Non-State Actors sensitized on poverty eradication initiatives by June 2022. | i. Number of MDAs, LGAs, RSs and Non-State Actors sensitized. ii. Number of poverty reports disseminated | Sensitization report on poverty eradication | PED |
| | | Strengthen awareness on PPP programmes. | Public awareness creation on PPP programmes by June 2022. | Number of PPP awareness programmes conducted. | PPP awareness reports | PPPD |
| | | Strengthen Management Information System. | ICT Strategy developed and implemented by June 2022. | i. Existence of ICT Strategy and implementation plan ii. Number of MoFP Departments and units adhere to ICT strategy. iii. Percentage of MoFP staff satisfied with ICT services. iv. | Departments, units and staff feedback report on ICT services. | ICTU |
| | | | MoFP ICT Platform maintained and supported annually by June 2022. | i. Sustainability of Internet access, technical support and Hardware and PC repair services. ii. Number of new ICT Services introduced | i. E-mail Systems downtime Report. ii. ICT services report iii. ICT service maintenance report. | ICTU |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REPOSNSIBLE DIVISION/UNIT |
|----------------|-----------------------|-------------------------------|---|---|--|---------------------------|
| | | Strengthen ICT Infrastructure | MoFP ICT Security developed, maintained and supported annually by June 2022. | <p>within a year.</p> <ul style="list-style-type: none"> i. Availability of: MoFP ICT Security Policy and guidelines ii. Existence of security features on MoFP ICT infrastructure. iii. Number of Computers installed with Antivirus. iv. Availability of MoFP Backup System. v. Existence of Licenced software installed in both Servers and Users' Computers. | ICT security Report | ICTU |
| | | | MoFP File sharing and Office Collaboration (share Point) systems developed by June, 2022. | <ul style="list-style-type: none"> i. Availability of File Sharing services. ii. Availability of SharePoint services of storage information in electronic form. iii. Availability of shared information. | System access and sharing report | ICTU |
| | | | MoFP ICT Infrastructure, developed, maintained and upgraded annually by June, 2022 | <ul style="list-style-type: none"> i. Reliable internet connection to all MoFP Offices ii. Availability of Network Operation Centre iii. Availability of security appliance on MoFP LAN and WAN infrastructures. | <ul style="list-style-type: none"> i. Internet downtime Report/Record. ii. Report on user's computer connected to internet. iii. ICT maintenance plan compliance report | ICTU |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REPOSIBLE DIVISION/UNIT |
|----------------|--|---|---|---|--|---|
| | | Enhance stakeholders' participation in policy formulation. | Stakeholder's Macro-Fiscal inputs incorporated in policy formulation annually by June 2021. | Macro-fiscal policy document in place. | i. PSI discussion report ii. Taskforce report on tax reforms. | PAD |
| | | Strengthen awareness on Long, Medium- and Short-Term Plans. | All MDAs, RSs and LGAs sensitized on Public Investment Management (PIM) by June 2022 | Number of MDAs, RSs and LGAs sensitized | Annual Performance reports | NPD |
| G | Pension and Non-Pension Benefits Administration Improved | Enhancing Customer Care Capacity and Support. | Terminal Benefits Payment time reduced from 12 working days in 2017 to 7 after CAG verification by June 2022. | Number of days used for Payment of Terminal Benefits | Variation and payment reports | ACGEN |
| | | Enhance processes of salary payments and employer's contribution to benefit schemes | Statutory and Administrative Services for all Public Officers paid monthly by June 2022. | Percentage of Public officers who are paid their Fringe Benefits. | Fringe benefits payment records | ACGEN |
| | | | Statutory Contributions paid within one month from the date of receipt of Bill by June 2022. | Percentage of contributions paid within 30 days after receiving a bill. | Statutory Contribution Payment records | ACGEN |
| | | | All statutory and non-statutory salary deductions remitted to respective institutions annually by June 2022. | i. % of monthly salary deduction. ii. % of monthly salary deduction remitted to respective schemes | monthly salary deduction reports | Finance and Accounts – Vote 21, 22, 23 and 50 |
| H | Staff performance and Service delivery improved. | Strengthen Human Resource Management | MoFP Human Resource Plan reviewed and implemented annually | i. HRP documents in place. ii. Number of vacancies | Staff performance and service delivery reports | AHRMD |

| OBJECTIVE CODE | OBJECTIVE DESCRIPTION | STRATEGY | TARGETS | PERFORMANCE INDICATORS | MEANS OF VERIFICATION | REONSIBLE DIVISION/UNIT |
|----------------|-----------------------|--|---|---|--|-------------------------|
| | | Systems and procedures. | by June 2022. | filled, staff promoted, confirmed and retired. | | |
| | | Promote MoFP service delivery and stakeholder's involvement. | Client Service Charter (CSC) reviewed and implemented annually by June 2022. | i. Reviewed CSC ii. Percentage of Staff trained on CSC. iii. Number of stakeholders involved in service delivery | i. Service delivery report ii. Training report. | AHRMD |
| | | | Loan issued to 2,500 Central Government employees annually by June 2022. | i. Percentage of employees received loan against total number of employees ii. Percentage of loan issued against total number of loans requested | Employees' loan report | ACGEN |
| | | Enhance capacity building to MoFP staff. | MoFP Comprehensive Training Programme Reviewed and Implemented annually by June 2022. | Number of staffs trained. | Training report | AHRMD |
| | | Promote conducive working environment. | Statutory and administrative services to MoFP staff provided annually by June 2022. | Number of statutory and administrative services provided. | Statutory and Service Delivery Report | AHRMD |
| | | | MoFP building constructed and rehabilitated by June 2022. | i. Repair and maintenance of Buildings. ii. MoFP new building in place. | Repair, maintenance and building Report | AHRMD |

CHAPTER FOUR

RESULT'S FRAMEWORK

4.1 INTRODUCTION

This Chapter shows how the results and benefits envisaged in this Strategic Plan will be measured. It shows how various interventions will be undertaken to achieve the intended developmental objectives. Interventions required for the period under review includes reviews of development plans and strategies, research and studies, and monitoring and evaluation of ongoing development initiatives. Also, indicators and progress of various interventions will be reported to various stakeholders. The remaining part of this chapter shows the overall development objective, beneficiaries of MoFP services and how MoFP objectives are linked to FYDPs, SDGs and other national and international development frameworks. The chapter also shows the Result Chain, the Results Framework Matrix, the Monitoring and Evaluation Plan, the Planned Reviews and Reporting Plan.

4.2 THE DEVELOPMENT OBJECTIVE

The primary objective of MoFP is to deliver quality services that will enable high equitable and sustainable economic growth, macro-economic stability, sound financial management and accountability for socio economic development. This objective represents the highest level of results envisioned by the Ministry. However, there are many players contributing significantly towards the achievement of this objective. The achievement of this objective, among others, will be supported by the availability of financial resources, competent staff, top management commitment, and citizen's demand for accountability and transparency.

4.3 LINK BETWEEN MoFP SP WITH OTHER NATIONAL FRAMEWORKS

The MoFP has a pivotal role in the realization of National Development Vision 2025; that is transforming the economy into a middle income and semi-industrialized country by 2025. The Ministry is expected to bring about high and equitable economic growth, macro-economic stability, sound financial management and accountability. With regard to FYDP II, this Strategic Plan for the year 2017/18 – 2021/22 will effectively contribute to the achievement of the Tanzania National Five Years Development Plan FYDP 2016/17-2020/21 aiming at Nurturing Industrialization for Economic Transformation and Human Development. The Ministry is expected to foster measures in macroeconomic management through promotion of inclusive growth for human development. This plan will also contribute in attaining Sustainable Development Goals (SDG 2015 – 2030), Goal number one in particular which is to “end poverty in all its forms everywhere” as well as Goal number eight which is to “promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all”.

4.4 RESULT CHAIN

Result chain of the MoFP consists of outcomes, objectives, strategies, targets, activities and inputs which broadly contribute to achievement of Vision 2025 and Tanzania National Five Years Development Plan FYDP II 2016/17-2020/21. The basic assumption is that, there is fundamental linkage in the various elements of MoFP result chain. These are enabler's inputs for utilization of resources which contribute to achievement of outputs. However, achievement of

outputs will lead to achievement of objectives, which then lead to realization of MoFP development objective. Realization of MoFP development objective in the medium term will contribute to the achievement of National Five Years Development Plan’s goals and objectives as stipulated in Vision 2025. The result chain will justify MoFP use of the tax payer’s money into various interventions and thus contribute to the improvement of public service delivery.

4.5 THE RESULT FRAMEWORK MATRIX

The matrix contains Ministry’s overall development objective, planned outcomes and outcome indicators. The matrix envisages how the development objective will be achieved and how the results will be measured. The indicators in the matrix will be used to track progress against planned outcomes and objectives. The result framework matrix is detailed in **Annex 6**.

4.6 REVIEWS, MONITORING AND EVALUATION PLAN

This subsection shows details of the Monitoring Plan, Planned Reviews and Evaluation Plan for the period under review 2017/18 -2021/22.

4.6.1 Monitoring Plan

The Monitoring Plan matrix consist of indicators, indicator description, baseline value, indicator targets values, data collection and methods of analysis, indicator reporting frequencies and the Division/Unit responsible for data collection, analysis and reporting. This Plan is comprised of 17 indicators which will be tracked and reported on annual basis. The monitoring and evaluation plan is detailed in **Annex 7**.

4.6.2 Evaluation Plan

The Evaluation Plan consists of studies to be conducted during the Strategic Planning Cycle. It includes description of each study, methodology, timeframe, output and responsible Division/Unit. MoFP intends to conduct 10 evaluation studies over the period of Strategic Plan implementation. The evaluation studies aim at obtaining evidence as to whether the interventions and outputs achieved have attained the outcomes envisioned in the strategic plan outputs. The details of evaluation Plan matrix are explained in **table 2**.

Table 3: Evaluation Plan

| S/N | Evaluation Studies | Description | Methodology | Timeframe | Responsible Division | Output |
|-----|---|---|--|-----------|----------------------|------------------------|
| 1. | Internal Audit Reviews. | Assesses the internal control mechanism - Value for money, efficiency and effectiveness of spending public Money. | Done through series of Interviews, examination, vouching of documents and test checking of financial data. | 2018/19 | IAGD | Quarterly Audit report |
| 2. | Baseline Study on the use of government system in channeling aid. | Assess the extent by which Development Partners use government systems in channeling aid. | Document review and interviews. | 2018/19 | EFD | Baseline report |

| S/N | Evaluation Studies | Description | Methodology | Timeframe | Responsible Division | Output |
|-----|--|---|--|-----------|----------------------|-------------------|
| 3. | Service Delivery Survey. | Assessment of quality of service delivered by MoFP to its stakeholders and level of satisfaction. | Conduct interviews and administer questionnaires. | 2019/20 | PD | Survey report |
| 4. | Study on Real Estate Sector. | Impact assessment of Mortgage Financing Act and Leasing Act. | Documentation Review, Interviews and questionnaires. | 2018/19 | FSDD | Study report |
| 5. | Study on Banking Sector. | Gaps analysis on policy issues and legal framework. | Documentation Review, Interviews and questionnaires. | 2019/20 | FSDD | Study report |
| 6. | Study Capital Market. | Gaps analysis on policy issues and legal framework. | Documentation Review, Interviews and questionnaires. | 2019/20 | FSDD | Study report |
| 7. | Study on SME Guarantee Fund. | Impact assessment on Government Funds and programmes. | Documentation Review, Interviews and questionnaires. | 2020/21 | FSDD | Study report |
| 8. | PFMRP V Midterm review and evaluation | The study will focus on reviewing the achievement of PFMRP V and suggest areas for improvements | Engage consultant | 2021/22 | PD | Evaluation report |
| 9. | Research on financial sector policies. | Assess performance of financial sector policies. | Documentation Review, Interviews and questionnaires. | 2021/22 | FSDD | Research report |
| 10. | Public Procurement System evaluation. | Assess the performance of public sector procurement system. | Interviews with procurement stakeholders, questionnaires and documentation review. | 2021/22 | PPD | Evaluation report |
| 11. | Study on liabilities and guarantees of public corporation. | Assessment of risk indicators on contingent liabilities and Guarantees of Public Corporation | Consultant | 2020/21 | DMD | Study Report |
| 12 | Study on Adoption of International Standards (ISO 55000) | Assessment on compliance of International Standards on physical asset management | Documentation Review, Interviews and questionnaires | 2019/20 | GAM | Study Report |
| 13 | Study on constraints of private sectors/ | To assess the constraints of private sector / CSO / community | Documentation Review, Interviews and questionnaires | 2020/21 | PED | Study Report |

| S/N | Evaluation Studies | Description | Methodology | Timeframe | Responsible Division | Output |
|-----|---|---|---|-----------|----------------------|--------------|
| | community. | involvement in local economic development (led) related initiatives/projects at local level | | | | |
| 14 | Study on Plan and Budget Process (Preparation, Scrutinization, Execution, Reporting Monitoring & Evaluations) | <ul style="list-style-type: none"> i. To examine the baseline costing for utilities, rents and Protected Items to all MDAs by June, 2021. ii. To analyze the resource allocation criteria vs expected outputs iii. To examine on expenditure efficiency of public entities against dividend remitted to the Government | Interviews guide, questionnaires and documentary analysis | 2020/2021 | GBD | Study Report |
| 15 | Study on public sector projects with PPP facet | To assess the projects which qualify for PPP | Documentation Review, Interviews and questionnaires | 2020/2021 | PPP | Study Report |

4.7 REPORTING PLAN

This sub-section details the Plan for internal and external reporting.

4.7.1 Internal Reporting Plan

This plan will involve preparation of various reports, from Sections and Divisions on weekly, monthly, quarterly and annual basis or as may be required from time to time. The Reporting Plan is detailed in **table 3** below:

Table 4: Internal Reporting

| S/N | Type of Report | Recipient | Frequency | Responsible Person |
|-----|----------------------|-----------------------------|-----------|--------------------------|
| 1. | Section Report | Division/Unit Heads | Weekly | Heads of Sections |
| 2. | Division/Unit Report | Management | Weekly | Heads of Divisions/Units |
| 3. | Division/Unit Report | Director -Planning Division | Monthly | Heads of Divisions/Units |
| 4. | Liability Report | ACGEN | Monthly | Heads of Finance and |

| | | | | |
|----|---------------------------|----------------------|---------------|-------------------|
| | | | | Accounts Units |
| 5. | Quarterly Progress Report | Permanent Secretary | Quarterly | Planning Division |
| 6. | Mid – Year Review Report | Permanent Secretary | Semi-Annually | Planning Division |
| 7. | Annual Progress Report | Permanent Secretary | Annually | Planning Division |
| 8. | Annual Performance Report | Director of Planning | Annually | Planning Division |

4.7.2 External Reporting Plan

This plan will involve preparation of various types of reports such as quarterly, semiannual, annual, and five-year outcome report or on demand basis. The said reports will be submitted to various external stakeholders, including Prime Minister’s Office, Controller and Auditor General, Development Partners, the Parliament and the General Public. The reporting plan will be in line with the statutory requirements as directed from time to time, as well as the Government Performance reporting requirements as stipulated in the Medium-Term Planning and Budgeting Guidelines and the Medium-Term Strategic Planning and Budgeting Manual. The External Reporting Plan is detailed in **table 4** below:

Table 5: External Reporting Plan

| S/N | Type of Report | Recipient | Frequency | Responsible Person |
|-----|---|----------------------------------|-----------------------|---------------------------|
| 1. | Consolidated Flash Report | BoT, PMO | Monthly | ACGEN |
| 2. | Quarterly Progress Reports | PMO | Quarterly | DSTS |
| 3. | PFMRP Quarterly progress report | DPs, RCU | Quarterly | DSPFM |
| 4. | Mid-Year Budget Execution Reports | Parliament | Semi-annually | Minister |
| 5. | Ruling Party Election Manifesto Implementation Report | PMO | Semi-annually | DSTS |
| 6. | Poverty and Sustainable Development Goals Status Report | DPs, PMO, Parliament | Annually/Periodically | DSEM |
| 7. | Annual Budget Execution Report | Parliament | Annually | Minister |
| 8. | Consolidated Financial Statements | Controller and Auditor General | Annually | ACGEN |
| 9. | Annual Financial Statements | Controller and Auditor General | Annually | DSEM, DSTS |
| 10. | Reply of Management Letter | Controller and Auditor General | Annually | DSEM, DSTS |
| 11. | PAC Report | Parliamentary Accounts Committee | Annually | DSEM, DSTS |
| 12. | Economic Survey Report | Parliament | Annually | Minister |
| 13. | Financial Stability Report | General Public | Semi-Annually | Financial Sector Division |
| 14. | Five Years Outcome Report | MoFP, PO-PSMGG and PMO | End of SP cycle | Permanent Secretary |

4.8 RELATIONSHIP BETWEEN RESULTS FRAMEWORK, RESULTS CHAIN, M&E AND REPORTING ARRANGEMENTS

Level 1- Inputs

The first level of the Results Framework tracks the allocation and use of resources on the various activities. Availability of resources will be reviewed on weekly or monthly basis and will be reported on respective implementation reports. Attention will be on a number and quality of human resources available for various tasks, time dedicated to fulfil the tasks, information flow between various levels, time spent on resolving problems, quality and timeliness of decisions, predictability of resources and its flows, the alignment of resources to the activities and outputs.

Level 2 – Activities

The second level of the Results Framework focuses on realization of activities and linkage between activities and outputs. The main focus will be on processes, activities and timeliness of implementation. Activities will be reviewed on weekly or monthly basis, and reported on respective implementation reports. The reports' content at this level includes quality and timeliness of the activities implemented, corrective actions if the activities are not being delivered on time, do not meet the expected quality and not contributing to outputs.

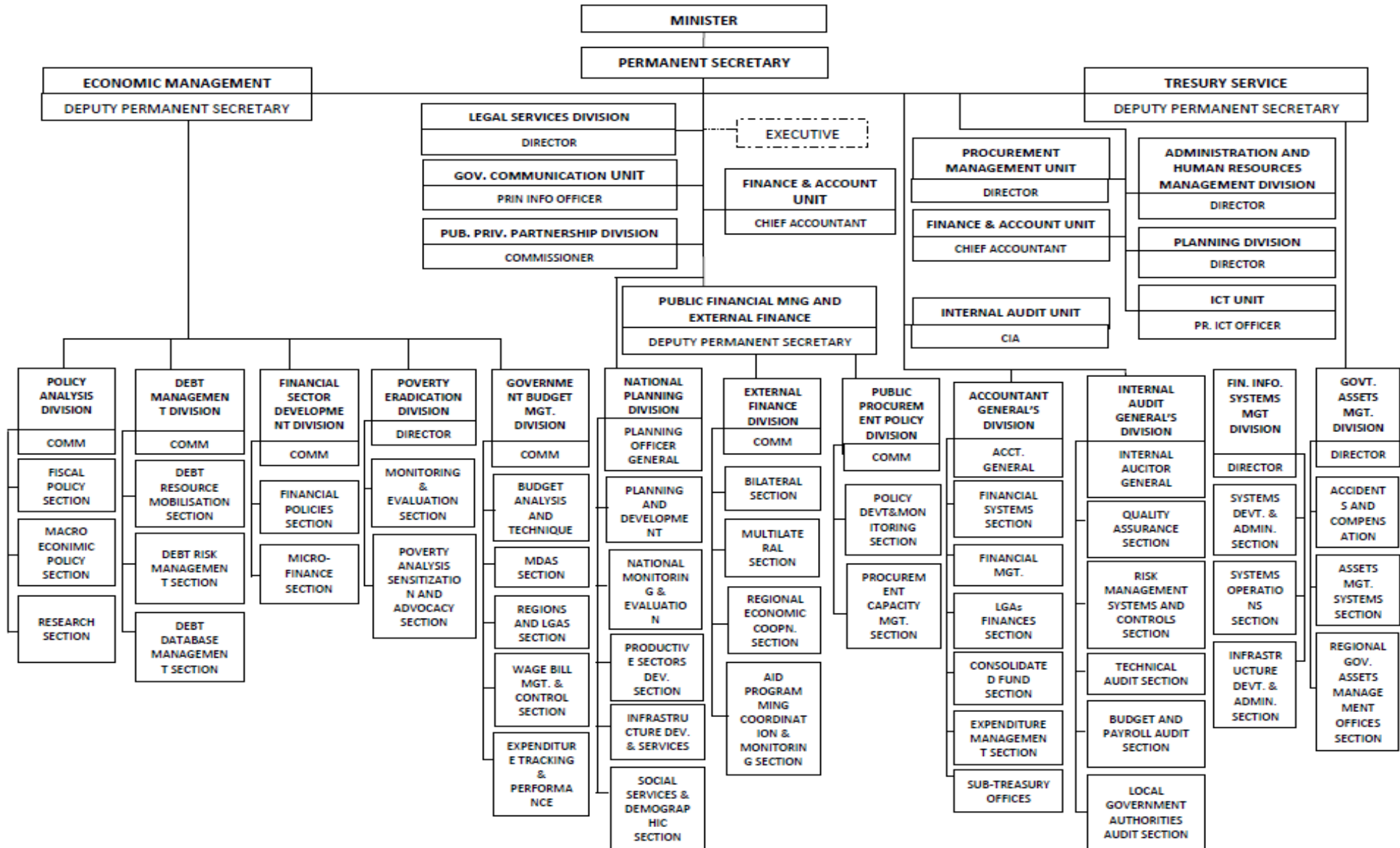
Level 3 – Outputs

The third level of the Results Framework tracks the realization of the outputs that MoFP produces and which are attributed solely to MoFP. The outputs at this level will be measured by output Indicators and milestones whose data collection and analysis will be done quarterly. Outputs or Milestones which have significant impact on achievement of the objectives will be reviewed quarterly and reported in Quarterly reports. The reports will focus on how the outputs produced are delivering the outcomes. Proper corrective actions will be proposed if the outputs are not being delivered effectively or are not contributing to outcomes.

Level 4 – Outcomes

The fourth level of the Results Framework tracks the realization of the planned outcomes specified for each objective. However, achievement of these outcomes may not be attributed to MoFP alone as there will be several players contributing to these outcomes. These planned outcomes will be measured through outcome indicators whose data collection and analysis could be done annually. Indicators at this level are reported through the Annual Report or the Five-Years Outcome Report. The annual reports and the Five Years Outcome Report will be based on either sector or specific evidence-based studies using national statistics.

Annex 1: MoFP ORGANISATION STRUCTURE



Annex 2: Performance Review

| S/N | OBJECTIVE | TARGET | ACHIEVEMENTS |
|-----|--|--|--|
| A. | HIV and AIDS infections reduced and supportive services improved. | Awareness on HIV/AIDS infections and willingness to voluntary test for HIV/AIDS and Non-Communicable Diseases created to 1,273 staff by June 2022. | Awareness and Sensitization Seminar done to 365 staff. |
| B. | Implementation of National Anti-Corruption Strategy Enhanced and Corruption incidences reduced | Awareness on Anti-corruption Strategy and Good Governance conducted to 1,273 staff by June 2022. | Sensitization Seminar done to 250 staff. |
| C | Equitable economic growth improved and macroeconomic stability sustained. | National Laws, Regulations and guidelines relating to Domestic and External Debt reviewed annually by June, 2022 | Legal advice on anti-Money laundering and counter terrorism financing to Domestic and External Debt issued |
| | | Financial Laws, Regulations, standards and Procedures complied by June, 2022 | <ul style="list-style-type: none"> i. Sixty (60) legal opinions were issued ii. Fifteen (15) cases involving the Ministry of Finance and Planning were attended in the Courts of laws; and iii. Forty (40) Government claims brought to the attention of the Ministry were opined. |
| C | Equitable economic growth improved and macroeconomic stability sustained. | 3 Existing Legal Framework for Accounting and Auditing Management reviewed by June, 2022 | Sixty (60) legal opinions were issued |
| | | Procurement Contracts between the MoFP and Supplies/ Vendors prepared and signed annually by June, 2022 | Eighty (80) Contracts, Addendums and Agreements were reviewed and prepared |
| | | MoFP Contracts/ Agreements Management Database (register) developed by June, 2022 | Ten (10) Contracts/Agreements were registered in the register book. |
| C | Equitable economic growth improved and macroeconomic stability sustained. | GDP growth rate facilitated from 7.0 percent in 2015 to 10.0 percent by June, 2022 | Real GDP grew by 7.0 percent in 2018/19 compared to the growth rate of 6.9 percent recorded in 2017/18 |
| | | Macroeconomic Policy Framework Papers and Reports prepared by June, 2022 | <ul style="list-style-type: none"> i. The Plan and Budget Guidelines for 2018/19 – 2020/21 were prepared and submitted to the Parliament; ii. Budget execution report was prepared; iii. Economic survey book was prepared; iv. Policy papers on macro fiscal and growth were reviewed v. Fiscal strategy developed. vi. 20 staff trained on Macroeconomic Modeling. |
| | | Inflation decrease from 6.0 percent in 2015 to 5.0 percent by June, 2022 | Annual Headline Inflation has declined from 5.2 percent recorded in July, 2017 to 3.8 percent in December, 2019. |

| S/N | OBJECTIVE | TARGET | ACHIEVEMENTS |
|-----|-----------|--|---|
| | | Financial sector Policies and Strategies related to insurance, capital markets, banking and financial education developed and implemented by June 2022 | National Insurance Policy and its implementation strategy have been reviewed; The National Microfinance Policy and its implementation strategy has been developed and launched |
| | | Financial sector Acts related to microfinance, central depository system and insurance developed by June 2022. | National Microfinance Act has been prepared and in place. |
| | | Budget deficit financed by domestic and external borrowing annually by June 2022 | i. Medium Term Debt Management Strategy developed; ii. Sources of domestic financing and new external borrowing to meet government financing needs reviewed. |
| | | Public debt to GDP ratio remains within indicative threshold (74%) by June 2022. | The present value of Public Debt to GDP was 34.2 percent (November 2017) |
| | | All PPPs project submitted to MoFP assessed and appraised annually by June 2022 | Six (6) PPP projects Feasibility study was reviewed and recommendations provided Four (4) PPP Concept Notes were reviewed |
| | | PPP Act reviewed and implemented annually by June,2022 | The amendment of PPP Act done. |
| | | Poverty reduction key performance indicators monitored and evaluated annually by June 2022 | i. Poverty Monitoring System (PMS) has been developed ii. The Annual Poverty and Sustainable Development Goals Status Report prepared. |
| | | Local Economic Development Guiding Strategy developed and implemented by June 2022 | The Draft Local Economic Development (LED) Framework has been developed |
| | | Poverty eradication related studies and surveys analyzed by June 2022 | Guiding instrument for integrating Poverty Environment Initiative (PEI) into LGAs plans has been done |
| | | All macroeconomic convergence programs for regional Economic Cooperation reviewed, implemented and monitored by June 2022 | i. Disbursement request for the Road Transport Sector Budget Support was prepared and submitted to EU Delegation; ii. Preparation and submission of EU General Budget Support Programme to be funded through the 11th EDF was prepared and submitted to EU; iii. Evaluation for the construction of One Stop Inspection Stations in Manyoni and Nyakanazi was conducted; iv. Evaluation of proposals for Improving Competitiveness and Increase Post harvest Value Chain of Smallholder Farmers in the SAGCOT area was conducted |
| | | Framework for short, medium- and long-term Plans prepared by June, 2022. | Annual Development Plan Frameworks for 2017/18, 2018/19, 2019/20 and 2020/21 approved and disseminated. |

| S/N | OBJECTIVE | TARGET | ACHIEVEMENTS |
|-----|---|--|---|
| | | Short, medium- and long-term National development plans prepared by June, 2022. | Annual Development Plans for 2017/18, 2018/19 and 2019/20 prepared, approved and implemented. |
| | | National Projects Database developed and managed by June 2022. | Business Requirement Document (BRD) for the National Project Database developed |
| | | SDG's and African 2063 Agenda Aligned with TDV 2025, LTPP and Medium-Term plans by June 2022. | <ul style="list-style-type: none"> i. Mapping of FYDPII indicators against SDGs indicators was prepared and mainstreamed in our national surveys, census, plans and programmes. ii. The Voluntary National Review (VNR) report of the SDGs prepared and presented to the High-level Political Forum of the UN on July 2019 iii. Implementation report of the African 2063 Agenda prepared |
| | | Short, medium- and long-term plans monitored and evaluated by June 2022. | Monitoring and evaluation of development projects done quarterly and reports prepared. |
| | | Government monitoring and evaluation framework formulated by June 2022. | Initial preparations for the drafting of the framework has been completed |
| D | Financial management and accountability improved. | Financial statements and 20 reports for Vote 50 complied with Public Finance Act produced and allied with IPSAs Accrual by June 2022 | <ul style="list-style-type: none"> i. Financial reports and statements for financial year 2016/2017 have been prepared in line with best practice on IPSAS Accrual basis and submitted to the CAG by 30th Sept 2017. ii. Asset register has been prepared and updated. iii. All bank transactions up to 31st, March 2018 had been reconciled and adjusted accordingly. iv. Flash report for non tax revenue up to 30th June, 2018 were timely prepared and submitted to the Accountant General. |
| D | Financial management and accountability improved. | MTEF of 8 votes and 35 Institutions under MoFP Complied with budget guidelines annually by June, 2022. | <ul style="list-style-type: none"> i. All MoFP institutions submitted their annual plans and budget for FY 2016/17 in time; ii. Budget for all Institutions under MoFP were scrutinized and approved and reports prepared. |
| | | MOFP Projects are Monitored and Evaluated by June, 2022 | Nine development projects implemented by Institutions under MoFP were monitored. |
| | | 8 votes and 35 Institutions under MoFP Monitored and Evaluated annually by June, 2022 | Annual performance reports for all votes under MoFP was prepared. |
| | | Internal Control over the receipts, custody and utilization of all financial resources of the Ministry reviewed annually by June, 2022 | <ul style="list-style-type: none"> i. Eight (8) Expenditure reports for Vote 21 and 50 were prepared after expenditure review. ii. Risk Management framework booklets printed. iii. Upcountry Audit for GAMD office is in progress. iv. Audit of evaluation of procurement processes was conducted to Vote 50. v. Review of staff files for payment of moving expenses for vote 50,21 and 23 |

| S/N | OBJECTIVE | TARGET | ACHIEVEMENTS |
|-----|-----------|--|--|
| | | | was done vi. Audit of procurement management system was done for both vote 50 & 21. |
| | | Ministry's performance on operations and programs assessed annually by June 2022 | Assessment on National Budget Processes was carried out |
| | | Procurement Plan Prepared and Implemented Annually by June, 2022. | Annual Procurement Plans have been prepared and implemented |
| | | 75% of CAG's and Internal Audit recommendations of previous years implemented annually by MDAs, RSs and LGAs by June 2022. | <ul style="list-style-type: none"> i. Preparation of Annual Consolidated Management Responses and Action Plan of CAG Recommendations for all MDAs and RSs were conducted ii. Annual Report for the major audit findings raised from quarterly internal report from Local Government for the year 2016/17 was prepared. iii. Monitoring to internal audit unit on their performance and compliance to issued internal auditing guidelines in all councils of Mtwara and Lindi region was conducted. iv. An independent review on financial management and internal controls under Global Fund Grants to the United Republic of Tanzania was conducted. |
| | | All MDAs, 26 RSs and 185 LGAs comply to Risk Management, Fraud Prevention and Control Frameworks by June 2022 | <ul style="list-style-type: none"> i. Conducted on Job training to Heads of Departments, Risk Management Coordinators and Champions to 2 RS and 14 LGAs. ii. Training on risk management process to 28 Risk management Coordinators from 10 MDAs, 2 RSs and 16 LGAs was conducted iii. Facilitation of the implementation of risk management process was conducted to 4RS and 24LGAs iv. Identification and evaluation of potential risks associated with government operation in 2 Agencies was conducted |
| | | Budget, Payroll and Revenue Audit conducted to all MDA's, RSs and LGA's by June 2022 | <ul style="list-style-type: none"> i. verification of Suppliers Claims who supplied Agricultural inputs through Voucher Systems in all Regions Conducted. ii. Debts verifications Conducted. iii. Verification of employees Salary Deduction at the ACGEN office conducted. iv. Special audit for SELF Microfinance Co. Ltd was carried out. v. Special Investigation on Tax payment on Alcohol was conducted. vi. Verification of Government Debts in 61 MDAs and 26 RSs conducted vii. Evaluation of Existing Government Non-Tax Revenue collection process in 8 LGAs conducted viii. On job training on Auditing the Government Budget Process and Its Implementation to internal Auditors from 10 LGAs and 1RS in Tanga Region Conducted |

| S/N | OBJECTIVE | TARGET | ACHIEVEMENTS |
|-----|-----------|---|---|
| | | Internal Audit process automated to all Ministries, RSs and LGA's by June 2022 | <ul style="list-style-type: none"> i. Monitoring of TEAMMATE usage for all LGAs in Morogoro Regions. ii. Audit of ITS/AFCS Systems - NFC Smart Card for Dar es salaam Rapid Transport was conducted iii. Documents were Customized into Management System Software – Teammate. iv. Information Systems Audit at TANAPA and DUWASA was conducted |
| | | Number of Stock Verification in MDAs and LGAs increased annually by June, 2022. | <ul style="list-style-type: none"> i. 37 Stock Verification reports released to the respective Accounting Officers, ii. Ten (10) Strong doors, forty-three (43) Safes and twenty-Six (26) cash boxes were serviced and Registration permits of 1,316 Motor vehicles, 2454 motorcycles and 54 plants were issued. |
| | | Finalized Compensation claims increased annually by June, 2022 | Twelve (12) Compensation claims worth shillings 167,745,004.66 was paid. |
| | | Processed Accident, Losses and recovery increased annually by June, 2022 | <ul style="list-style-type: none"> i. Twenty-two (22) Accident reports were received and processed ii. Losses worth Tzs. 47,555,033.50 were received and processed iii. Tzs. 89,216,075.89 was recovered from Insurance Companies and Government Officers due to losses occurred negligently. |
| | | Disposal of unserviceable government assets increased to 95% by June, 2018 | <ul style="list-style-type: none"> i. Disposal of unserviceable stores, motor vehicles, motor cycles, plants and scraps worth Tzs. 2,633,957,409.70 approved for write off. ii. Tzs.1,243,601,000.00 were collected from the sale of unserviceable stores, motor vehicles, motor cycles, plants, scraps and forestry. iii. Tzs. 17,050,000.00 was collected from issuance of 147 Auctioneer's general license. |
| | | Production and distribution of Government payroll reports maintained, by June, 2022 | <ul style="list-style-type: none"> i. GSPP system, with updates and upgrades where necessary in order to facilitate availability of Salary and payroll information electronically were implemented. ii. Integration of GSPP and systems from BOT removing the presence of agents were implemented. iii. Training to all HR and Accountants from all MDAs and LGAs on the use of Salary slip portal has been conducted. |
| | | Automated Financial records and information Management system developed and maintained, by June, 2022 | Financial management systems namely; GSPP, GePG, MUSE, DFUND, TAX EXEMPTION, TSA, TPPS, GAMIS, GREMS, ADVANCE LOAN SYSTEM were developed and integrated. |
| | | PFMRP V Program monitored and evaluated by June, 2022 | <ul style="list-style-type: none"> i. The PFMRP V launched in Dodoma on September 2017; ii. PEFA Assessment completed, Action Plan developed and PEFA indicators were updated; iii. PFMRP activities were monitored and evaluated, hence final report prepared; |

| S/N | OBJECTIVE | TARGET | ACHIEVEMENTS |
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| | | | <ul style="list-style-type: none"> iv. The Annual Joint Supervision Mission was conducted and report prepared; v. The PFMRP IV End Evaluation exercise was conducted; vi. PFMRP V budget, procurement plan and cash flow for financial year 2018/19 was prepared; and vii. Financial Auditing of PFMRP financial statement were facilitated. |
| | | Public Asset Management Policy developed by June, 2022 | Draft Policy and its implementation strategy submitted by Consultant M/S Ardhi University latest June, 2018. |
| | | Financial Management systems harmonized by June, 2022. | Nine systems have been integrated in 2017/18 namely; GSPP and HCMIS, GSPP and EPICOR. Other systems are MoFPs Enterprise Service bus ESB and GSPP, EFT, Bunge Payroll and Pension Payroll, CBS and TISS |
| | | 5 Financial Statements for vote 21 prepared in compliance with IPSAs Accrual basis annually by June, 2022 | <ul style="list-style-type: none"> i. Annual financial statements for 2016/17, 2017/18 and 2018/18 for vote 21 was prepared and submitted to CAG by 30th September of each financial year; and ii. Four Ordinary Audit committee meetings were conducted as at 30th September 2017 and one extraordinary meeting. |
| | | Compliance level of PPA in all MDAs, LGAs and RSs increased from 71% to 85% by 2022 | Compliance level of PPA in MDAs, LGAs and RSs is 76% as per Annual Performance Evaluation Report (APER) of 2018/19. |
| | | All Procurement and Supplies staff in all MDAs, LGAs and RSs trained as per training programme by June 2022 | 200 Public Procurement and Supplies staff from different MDAs, RSs and LGAs were trained on preparations of LPOs using EPICOR 9 |
| | | Public Procurement and Supplies staff database upgraded and integrated with other systems (Lawson and registered professionals' database of PSPTB) by June 2022 | <ul style="list-style-type: none"> i. Business process and system redesign was reviewed; ii. Two phases of upgrading process on staff data base was implemented |
| | | Systems and tools for planning, budgeting and performance monitoring reviewed by June, 2022 | <ul style="list-style-type: none"> i. A quarterly allocation of OC and Development budget to MDAs, RSs and LGAs was carried out. ii. Working sessions on compilation of fiscal data on GFS format was undertaken. iii. New system for budget preparation and management (CBMS) was developed and implemented by MDAs, RSs and LGAs |
| | | Transparency in key budget reports increased from 65% to 85% by June 2022 | <ul style="list-style-type: none"> i. Citizens' Budget booklets were prepared and published for dissemination to stakeholders ii. Public Amendments of Annual Budget Estimate Books (vol. II, III & IV) passed by parliament for 2017/18 were prepared and published. iii. Quarterly and annual information on disbursement and uses of funds prepared and published. |

| S/N | OBJECTIVE | TARGET | ACHIEVEMENTS |
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| | | | <ul style="list-style-type: none"> iv. Quarterly Budget Executions Reports – BERs were prepared. v. Annual Budget Estimate Books (vol. II, III & IV) for 2018/19 were prepared and submitted to the Parliament for discussion and approval. |
| | | Government wage bill to MDAs, RS, LGAs and Government Institutions prepared annually by June 2022 | <ul style="list-style-type: none"> i. Quarterly analysis of Government Wage bill trend; employers' contribution to social schemes; health insurance; workers compensations and unclaimed salaries was carried out and monitored. ii. Personnel Emoluments to MDAs, RS, LGAs and Government Institutions released and disbursed monthly. iii. Tracking of 1,366 VETA employees before integrating them in the Government Payroll (LAWSON) was completed. iv. Tracking of Salaries Arrears of Government employees and all Institutions which are paid through Government Payroll System (HCMIS) were completed and paid. v. Tracking of Gratuity of Employees from Open University and Nelson Mandela Institute of Science and Technology was carried out. vi. Transferring Salary exchequer issued to the ACGEN by using the new system (GSPP) was carried out |
| | | Dialogue structure with all development stakeholders reviewed and implemented by June, 2021 | <ul style="list-style-type: none"> i. Development Cooperation Framework (DCF) developed, endorsed by the government and disseminated to stakeholders ii. The action plan for DCF was developed and implemented. |
| | | Systems and tools for planning, budgeting and performance monitoring reviewed by June, 2022. | 246 Budget Officers from MDAs and RSs were trained on Planning, budgeting, projects coding/classification by using CBMS |
| | | Transparency in key budget reports increased from 65% to 85% by June 2021. | <ul style="list-style-type: none"> i. PBG for 2018/19 prepared and published; and ii. 2018/19 budget Execution report for FY 2017/18 prepared and published. |
| | | Comprehensive and Accurate Debt Database maintained by June, 2018 | Monthly and quarterly Public Debt reports were prepared. |
| | | Electronic Government Assets Register for financial tracking of asset established by June, 2018 | Verification and Adjustments of Fixed Assets Register data for MDAs is ongoing. |
| | | IPSAs Accrual Basis adopted annually by June, 2018 | <ul style="list-style-type: none"> i. Scrutinization of the first draft reports of MDAs and RSs Financial Statements for the year ended 30th June, 2017 was carried out and submitted to the CAG; and ii. Training on IPSAs to 650 accountants from MDAs and Government Business Enterprises (GBEs) has been conducted. |
| | | Visa sticker Administration system strengthened | <ul style="list-style-type: none"> i. Business Visa to 39 Embassies and 5 Consulates have been installed. |

| S/N | OBJECTIVE | TARGET | ACHIEVEMENTS |
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| | | and maintained by June, 2018 | ii. Maintenance of Visa Stickers machines have been done. |
| | Comprehensive Cash management and Government banking arrangement improved by 2018. | | i. Government bank accounts reports have been prepared. ii. Monthly Flash reports have been prepared. iii. Final Accounts for the year ended 30 th June, 2017 on IPSAS Accrual basis of Accounting has been prepared and submitted to the Controller and Auditor General on 30 th September 2017. iv. Quarterly Performance Reports have been prepared and submitted to the Planning Department. |
| | Improve efficiency and effectiveness of Expenditure Management Sections by June 2018 | | i. Payments to MDAs and regions were facilitated within 24 hours after submission of voucher lists; ii. Monthly bank reconciliation statements were prepared; and iii. Mirathi payments to respective beneficiaries were prepared and effected. |
| | 185 LGAs complied to financial laws regulations standards systems and procedure by June, 2018 | | i. LGAs Monthly and quarterly revenue and expenditure reports were prepared ii. The efficiency of 22 LGA's authorities have been evaluated |
| | IPSAS Accrual Basis adopted annually by June, 2018 | | 650 Chief Accountants and Council's Treasury were trained on GFS codes and charts of Accounts. |
| | Epicor System Upgrade Completed by June, 2018 | | 47 SDU staff were trained on Epicor 10. |
| | MDAs, RSs and Sub Treasuries complied with financial procedures in Public Expenditure annually by June, 2022. | | Payment to MDA's and RS's were facilitated within 24 hours after submission of voucher list. |
| | Electronic Government Assets Register for financial tracking of asset established by June, 2022. | | The updating Asset Register for Accountant General Department (Vote 23) waS carried out. |
| | IPSASs Accrual Basis adopted by MDAs, RSs, and LGAs annually by June, 2022. | | Scrutinization of Financial Statements from MDAs, RSs, and LGAs for the year ended 30 th June, 2019 was done. |
| | Visa sticker Administration system strengthened and maintained by June, 2022. | | Maintenance of Visa Stickers machines for Zambia and Egypt Embassies have been done. |
| | Comprehensive Cash management and Government banking arrangement improved by 2022. | | i. Follow up on the audit queries issued by CAG were finalized; ii. Monthly Flash Reports for the month of July, 2018 up to June, 2019 have been prepared; iii. Performance report for the first quarter has been prepared and submitted; iv. Audit queries issued by CAG have been replied; v. 34 LGAs were connected to TISS; and vi. 418 Government Bank Accounts have been closed and the process of reviewing Cash Management procedures is ongoing. |

| S/N | OBJECTIVE | TARGET | ACHIEVEMENTS |
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| | | IFMS Operationalized to all MDAs, RSs, Sub treasuries and Embassies by 2022. | <ul style="list-style-type: none"> i. IFMS to all MDAs, Regions and Sub Treasuries have been supported and monitored; ii. Monthly internet payments effected iii. Support on budget preparation carried out |
| | | Epicor System Upgrade and Completed by June, 2022 | <ul style="list-style-type: none"> i. Review and improvements of IFMS users' requirements is ongoing; and ii. General support to users on TSA and Epicor was carried out. |
| | | 185 LGAs complied with financial laws, regulations, standards systems and procedure by June, 2022. | <ul style="list-style-type: none"> i. Physical visit to all LGAs and Councils has been conducted; ii. All LGAs monthly own source consolidated revenue and expenditure reports were prepared; and iii. Reports for released funds to LGAs for LAAC meetings were prepared. |
| E | Resources Mobilization, Allocation and Utilization Improved. | Planned Budget for 8 Votes and 35 Institutions prepared and approved annually by June, 2022 | <ul style="list-style-type: none"> i. Annual Plans and Budget for 8 votes under MoFP were prepared and approved by Parliament; ii. Ministry's Budget speech and memorandum were prepared and submitted to the Parliament; iii. Ministry's Action Plan and Cash Flow were prepared; iv. Participation of Ministry in Parliamentary sessions and Parliamentary Committee meetings were facilitated; and v. Financial supports to Institutions under MoFP were provided. |
| | | Financing Agreements between the Government and Financiers prepared annually by June, 2018. | <ul style="list-style-type: none"> i. Fifteen (15) Debt Management Committee meetings were conducted; ii. Thirty-seven (37) negotiations/meetings were conducted; iii. Seventy (70) Contracts, Addendums and Agreements were reviewed and prepared; and iv. Twenty (20) Legal Instruments, other than tax exemption were prepared. |
| | | Financial legislation framework reviewed by June, 2018 | <ul style="list-style-type: none"> i. The Value Added Tax Act was amended; ii. The following Regulations were prepared and submitted to the Office of Attorney General for vetting; the Oil and Gas Revenue Management Regulations, 2017; Insurance (Amendment) Regulations 2017 and Public Procurement Appeals (Amendment) Rules, 2017. |
| | | National plans and budget prepared and approved by the parliament annually by June, 2022 | <ul style="list-style-type: none"> i. Plans and Budget Guidelines were prepared, approved and disseminated annually; ii. Annual Budget Estimate data entry was undertaken and consolidated; iii. Scrutinization of Budget Estimates of MDAs, RSs, and LGAs was conducted. iv. Budget books (As passed by the Parliament) for FY 2017/18 - Volume II, III and IV were prepared and uploaded in the Ministry's Website. v. The publication of final statements of reallocation Warrant of 2016/17 was |

| S/N | OBJECTIVE | TARGET | ACHIEVEMENTS |
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| | | | done. |
| | | All MDAs, RSs and LGAs adhere to planning and budget guidelines by June, 2022 | <ul style="list-style-type: none"> i. Reconciliation on disbursed funds against exchequer issued for the year 2016/17 in collaboration with the ACGEN was carried out and completed; ii. Booklets which instructs LGAs on how to implement strategic Projects to enhance their own revenue and reducing dependence to the Central Government were prepared, published and distributed. |
| | | Public expenditure and project inspection carried out annually by June, 2022 | <ul style="list-style-type: none"> i. Verification of funds requested to rehabilitate and construct 19 Health Centres in 6 Regions was conducted; ii. Verification of disbursed funds on Water and Environmental projects was carried out and completed; iii. Verification of number of Cashew-nuts seedlings distributed to farmers through Cashew-nuts Board in 6 regions was carried out and completed; iv. Verification of VAT exempted to the Defense Forces drinks was undertaken; and v. Scrutinization and verification of Educational projects implemented by TEA was carried out; |
| | | Tax to GDP ratio increased from 13.8 percent in 2016/2017 to 15.9 percent in 2021/2022 | Analysis regarding tax to GDP ratio was conducted and recorded at 13.3 % of GDP in 2017/18 compared to 12.4% in 2016/17. |
| | | External Resources to support development activities mobilized annually by June 2022 | External resources mobilized amounted to shillings 2,466.02 billion in 2017/18; shillings 2,083.35 billion in 2018/19 and shillings 1,315.05 billion as of 31 st December, 2019. |
| | | All projects financed with external resources monitored annually by June, 2021 | Four (4) Projects financed by World Bank; namely Tanzania Strategic Cities Project; Rural Electrification Expansion; Lake Victoria Environmental Management and TASAF were monitored. |
| | | Exchequers release to all MDAs, RSs and LGAs issued within 24 hours after receiving allocation by June 2022. | <ul style="list-style-type: none"> i. Exchequers release to all MDAs, RSs and LGAs have been issued. ii. Exchequer reports were prepared. |
| | | Treasury Single Account (TSA) established and full operational by June, 2022. | <ul style="list-style-type: none"> i. TSA project was monitored and evaluated; ii. 1,095 end users of TSA from MDAs, RSs, Subtreasuries and LGAs were trained on TSA; and iii. Budgetary Committee Members of Tanzania were trained on TSA. |
| F | Stakeholders Consultations, Communications and Participation Improved | Services Delivery and Access of Information, Communication and Technology in MoFP Improved to 80% from the current 40% by June, 2021. | <ul style="list-style-type: none"> i. MoFP Networks (LAN and WAN) have been maintained; ii. Groupwise, Sharepoint and E-Mail services have been provided; and iii. The "Ministry's Internet" has been configured to e-Government Agency. |
| | | MoF ICT Infrastructure upgraded by June, 2021. | Technical support on MOFP infrastructure has been provided daily. |

| S/N | OBJECTIVE | TARGET | ACHIEVEMENTS |
|-----|---|--|---|
| | | Security Measures and Controls Implemented in MoFP ICT Infrastructure by June, 2021. | <ul style="list-style-type: none"> i. System backups has been provided on daily, weekly and monthly bases to ensure other related systems are secured; ii. Technical support on MoFP systems has been provided by ICTU staff daily to ensure secured working environment; and iii. Upgrades of Surveillance System (CCTV) in Dar es Salaam Management Offices has been provided. |
| | | Macro-Fiscal inputs collected from stakeholders by June 2022 | A consultative meeting between officials of Government of Tanzania and IMF on Policy Support Instrument (PSI) held in Washington D.C. USA where Macro-Fiscal inputs were collected. |
| | | 26 MDAs, 185 LGAs, RSs Non-State Actors sensitized on poverty eradication initiatives by June, 2022 | Dissemination of PMS Outputs was carried out to different MDAs, LGA's and Academic and Research Institutions in order to bring awareness and sensitization to institutionalize Pro poor planning and budgeting. |
| G | Pension and Non-pension benefits administration improved. | All Vote 50 Statutory and Non-Statutory salary deductions remitted to respective institution Annually by June 2022 | <ul style="list-style-type: none"> i. Staff salaries and payroll reconciliation has been carried out monthly; and ii. Staff records on salary deductions to the respective welfare schemes were timely prepared, maintained, updated and submitted. |
| | | All statutory and non statutory salary deduction effected and remitted to respective institutions annually by June, 2021 | Payroll reconciliation, salary payment and salary deduction were done monthly. |
| | | Pension recording system computerised by June 2022. | <ul style="list-style-type: none"> i. Actuarial valuation service has been carried out. ii. Data cleaning on pensioner's payroll has been conducted. iii. Pension Staff facilitated to attend Pensioners issues in Dar es salaam. |
| H | Staff performance and Service delivery improved. | Human Resource Development Plan developed and implemented by June 2022. | <ul style="list-style-type: none"> i. OPRAS forms for all Staff were filled and signed; ii. PE budget was prepared; iii. Seniority list updated; and iv. 160 employees were promoted, 175 confirmed and 27 were re -categorized. |
| | | Human Resource Plan Monitored and Evaluated twice a year by 2022. | Human Resource Plan in twelve Subtreasuries were monitored and evaluated. |
| | | All Departments and Units Adhere to Client Service Charter by June, 2022. | Client Service Charter Disseminated to MoFP employees. |
| | | Training Program for all Divisions and Units prepared and implemented annually by June 2022. | <ul style="list-style-type: none"> i. Training Program for all Departments prepared; and ii. 695 Staff attended short and long courses. |
| | | Statutory and administrative services for all Divisions and Units delivered annually by June, 2022. | <ul style="list-style-type: none"> i. Administrative services provided; ii. Statutory payments paid to all eligible staff; and iii. Office equipment were purchased, maintained and repaired. |

Annex 3: Stakeholder's Analysis

| STAKEHOLDER | SERVICE/PRODUCT OFFERED | EXPECTATIONS | POTENTIAL IMPACT IF EXPECTATIONS ARE NOT MET | RANKING |
|---|--|---|--|---------|
| Business Community, Investors, Vendors and Tax Payers | <ul style="list-style-type: none"> i. Macro-Economic and Financial Policies ii. PPP policies iii. Public Procurement Policies iv. Tax Dispute Resolution v. Procurement Dispute Resolution vi. Economic Data and Information vii. Withholding tax certificates | <ul style="list-style-type: none"> i. Macro-economic stability ii. Guideline and practice note on Tax and Non-Tax iii. Transparent, fair & efficient public procurement iv. Transparent, fair & efficient tax dispute resolution v. Predictable, equitable and friendly tax regime vi. Service delivery improvement vii. Proper utilization of tax and Non-Tax revenue collected. viii. Transparent, fair & efficient public procurement disputes resolution ix. Updates on Economic data and information x. Timely availability of monetary and fiscal information xi. Supportive financial infrastructure xii. Good governance, transparency and accountability | <ul style="list-style-type: none"> i. Inflation ii. Lack of value for money. iii. Low tax collection iv. Low tax compliance v. Corruption vi. Economic instability vii. Low turn-up of investors viii. Increasing Poverty levels ix. Low flow of FDI x. Unsustainable GDP growth rate xi. High transaction cost xii. Capital Flight xiii. Low savings and capital formation | H |
| Professional Boards, Academic and Research Institutions | <ul style="list-style-type: none"> i. Funds allocation and release ii. Macro-economic data iii. In service students' sponsorship iv. Employment Opportunities v. Practical training opportunities for students vi. Research opportunities vii. Information on professional matters and Compliance to International Standards. viii. Sharing of experience, | <ul style="list-style-type: none"> i. Adequate allocation and timely disbursement of funds ii. Timely, accurate and accessible macro-economic data iii. Increased number of MoFP – sponsored students iv. Employment opportunities for graduates v. Practical training for students vi. Use of research findings vii. Accurate and timely information use viii. Conformity to Professionals | <ul style="list-style-type: none"> i. Poor student performance ii. Reduced students' enrolments iii. Poor research and development iv. Inadequate number of professionals v. Increased unemployment rate vi. Incompetent graduates vii. Poor macro-economic and financial management policies viii. Poor planning and decision making ix. Poor consultancy services | H |

| STAKEHOLDER | SERVICE/PRODUCT OFFERED | EXPECTATIONS | POTENTIAL IMPACT IF EXPECTATIONS ARE NOT MET | RANKING |
|---|---|---|--|---------|
| | knowledge and skills | Standards. | x. Poor participation in formulation, implementation, monitoring and evaluation of national plans. | |
| Politicians | <ul style="list-style-type: none"> i. Economic Survey reports ii. National Plans, Annual Budgets, Policies, Strategies and guidelines iii. Macro-economic Data and other information iv. Budget Performance Reports v. Budget Speech | <ul style="list-style-type: none"> i. Accurate and timely economic data and information ii. Sound macro-economic and public financial management policies/frameworks iii. Good governance, transparency and accountability iv. Effective participation in Budget process | <ul style="list-style-type: none"> i. Lack of trust and confidence ii. Distortion of Institutional image iii. Less political support iv. Un-informed decision making | H |
| Parliament and Parliamentary Committees | <ul style="list-style-type: none"> i. Funds allocation and release ii. Short and Long-term National Development Plans iii. Macro-economic data iv. Economic and Financial Management Performance Reports v. Management of Government resources vi. Plan and Budget Guidelines vii. Revenue and expenditure estimate proposal. viii. Cabinet papers ix. Budget speech x. Structured Responses, Action Plans to implement CAG Audit Recommendations and PAC and LAAC Directives xi. Management Responses and Action Plans on Implementation of CAG | <ul style="list-style-type: none"> i. Adequate allocation and Timely disbursement of funds ii. Timely plans, financial and Economic reports iii. Robust macro-economic policies iv. Proper economic and financial management v. Proper management and utilization of Government resources vi. Good governance, transparency and accountability vii. Financial Statement Reports viii. Realistic and credible budgets ix. Timely submission of Cabinet papers and supporting reports x. Improved quality of parliamentary debates and discussions. xi. Accurate reports in respect of status of implementation of Audit recommendations xii. Clean Audit reports | <ul style="list-style-type: none"> i. Poor formulation of Laws and Acts ii. Loss of public trust and confidence iii. Discontent among members of Parliament and Public iv. Delay in decision making and implementation v. Poor performance of Development plans. vi. Poor Resolutions. vii. Failure to oversee Government activities. viii. Lost public trust and confidence ix. Failure to approve National Budget and other plans x. Failure to approve proposed policy and laws | H |

| STAKEHOLDER | SERVICE/PRODUCT OFFERED | EXPECTATIONS | POTENTIAL IMPACT IF EXPECTATIONS ARE NOT MET | RANKING |
|---------------------------------|---|---|---|---------|
| | <ul style="list-style-type: none"> Recommendations xii. Consultative services to PAC and LAAC xiii. Financial statement reports | <ul style="list-style-type: none"> xiii. Good governance, transparency and accountability | | |
| Employees and cadres under MoFP | <ul style="list-style-type: none"> i. Information on employment status ii. Payments of remunerations iii. Incentives and rewarding scheme in line with Standards iv. Training and career development v. Working tools, equipment and facilities (conducive working environment) vi. Counselling, coaching and mentoring vii. Information on scheme of service, standing orders, service regulations and establishment matters viii. Job descriptions, confirmation and promotions ix. Guidelines for proper conduct of their work x. Loans for the purchase of motor vehicles and home appliances | <ul style="list-style-type: none"> i. Attractive and timely payment of remunerations ii. Proper employment record keeping iii. Employee's deductions and employer's contributions remitted to the respective social security funds iv. Transparent and fair training as well as career development plan and implementation v. Conducive working environment and adequate working tools and equipment vi. Fair performance appraisal, rewards and sanction system vii. Social interaction viii. Job rotation ix. Supportive managerial styles x. Clear job description xi. Relevant scheme of service, code of ethics and circulars xii. Sound and timely technical support. xiii. Availability of Government loans xiv. Fair and timely availability of loans xv. Effective communication xvi. Availability of financial information xvii. Timely payment of remunerations | <ul style="list-style-type: none"> i. Poor performance ii. Employee turn over iii. Lack of Value for Money iv. Non-compliance to standards, laws and guidelines v. Failure to be independent and objective vi. Low or poor working morale vii. Employee grievances | H |
| Parastatals | <ul style="list-style-type: none"> i. Funds Allocation and releases ii. Economic Data and other | <ul style="list-style-type: none"> i. Timely allocation and release of funds ii. Updates on economic data and other | <ul style="list-style-type: none"> i. Poor Performance ii. Poor investment plans | H |

| STAKEHOLDER | SERVICE/PRODUCT OFFERED | EXPECTATIONS | POTENTIAL IMPACT IF EXPECTATIONS ARE NOT MET | RANKING |
|-----------------------|---|--|--|---------|
| | <ul style="list-style-type: none"> Information iii. Policies, regulations, Circulars and Guidelines iv. Capacity building initiatives | <ul style="list-style-type: none"> information iii. Effective policy guidance iv. Favorable Tax regime v. Good governance, transparency and accountability vi. Macro-economic stability vii. Transparent restructuring process of Parastatals | <ul style="list-style-type: none"> iii. Low non-tax revenue collections iv. Economic instability v. Misuse of public funds vi. Poor job creation | |
| Development Partners | <ul style="list-style-type: none"> i. Budget Performance reports ii. Project Information and Implementation Reports iii. Economic Survey reports iv. National Plan, Annual Budgets, Policies, Strategies and guidelines v. Macro-economic Data and other information vi. Status of implementation of CAGs and Internal Audit Recommendations vii. Development cooperation frameworks | <ul style="list-style-type: none"> i. Clear and timely performance reports ii. Robust macro-economic policies iii. Clear guidelines iv. Proper economic and financial management v. Good governance, transparency and accountability vi. Effective dialogue vii. Effective project implementation. viii. Effective Internal Audit function. ix. Fully implementation of CAGs and Internal Audit Recommendations by MDAs, RSs and LGAs | <ul style="list-style-type: none"> i. Impaired decision making on future assistance ii. Unpredictable disbursement of external resources iii. Decrease in external assistance iv. Lack of trust and confidence in financial management. v. Poor cooperation vi. Increased budget deficit | H |
| National Audit Office | <ul style="list-style-type: none"> i. Financial reports ii. Procurement reports iii. Financial laws, Regulations and other legislations iv. Fund allocation and releases v. Information on internal audit functions vi. Report on the status of implementation of CAG audit recommendations in MDAs, LGAs and RSs vii. Structured Responses and Action Plan to implement | <ul style="list-style-type: none"> i. Compliance to Financial laws, Regulations and legislations ii. Timely submission of the National and final accounts for audit; iii. Timely response to audit queries; iv. Sound and efficient public asset management v. Timely release of fund. vi. Compliance to Public Audit Act 2008 | <ul style="list-style-type: none"> i. Qualified Audit Reports ii. Complaints from other stakeholders iii. Loss of trust and confidence iv. Misuse of public funds by MDAs, RSs LGAs and Parastatals v. Poor audit performance vi. Poor management of national projects | H |

| STAKEHOLDER | SERVICE/PRODUCT OFFERED | EXPECTATIONS | POTENTIAL IMPACT IF EXPECTATIONS ARE NOT MET | RANKING |
|-----------------------------------|---|--|---|---------|
| | Audit Recommendations | | | |
| General Public | <ul style="list-style-type: none"> i. National Budget ii. Macro-economic data and other information on funds allocation and expenditure iii. National Plan, Policies and Strategies | <ul style="list-style-type: none"> i. People-focused national budget ii. Stable and sustainable economic growth iii. Transparency in funds releases and expenditure iv. Timely dissemination of economic data and information v. Proper use of public resources vi. Improved service delivery vii. Value for Money in the Development Projects | <ul style="list-style-type: none"> i. Lack of trust and confidence ii. Poor participation of general public in development processes iii. Delay in implementing development projects iv. Poor budget implementation v. Poor compliance of laws, regulations and procedures | H |
| Regional and International Bodies | <ul style="list-style-type: none"> i. Payment of fees/contributions ii. Macroeconomic data, policies and information iii. National Plan, Policies and Strategies iv. Reports on Implementation of International protocols and conventions | <ul style="list-style-type: none"> i. Active participation in meetings/fora ii. Macro-economic stability iii. Good governance, transparency and accountability iv. Clarity and consistency of policies v. Effective implementation of International protocols and conventions vi. Improved partnerships vii. Abide to terms of agreements viii. Macro-economic convergence ix. Conducive investment environment | <ul style="list-style-type: none"> i. Loss of economic, business and investment opportunities ii. Loss of national credibility iii. Capital flight iv. Lack of access to international opportunities v. Poor integration of international and regional commitments into national development initiatives | H |
| Pensioners | <ul style="list-style-type: none"> i. Payment of Pension benefits ii. Education on pension payment procedures iii. Customer service iv. Training on retirement opportunities | <ul style="list-style-type: none"> i. Attractive and timely payment of terminal benefits ii. Quality customer service iii. Transparent and Stress-free pension processing procedures | <ul style="list-style-type: none"> i. Loss of public image ii. Lack of trust and confidence iii. Increase of stress and among retired | H |
| MDAs/RSs/LGAs | <ul style="list-style-type: none"> i. Funds allocation and release ii. Budget scrutinization iii. Plan and Budget guidelines iv. Financial, procurement and audit guidelines | <ul style="list-style-type: none"> i. Timely issuance of Plan and Budget Guidelines ii. Timely availability of financial, procurement and audit guidelines iii. Sound and efficient management of | <ul style="list-style-type: none"> i. Poor plans and budget ii. Misuse of Public funds iii. Failure to meet National Economic Development Plan iv. Poor budget implementation | H |

| STAKEHOLDER | SERVICE/PRODUCT OFFERED | EXPECTATIONS | POTENTIAL IMPACT IF EXPECTATIONS ARE NOT MET | RANKING |
|--|--|---|---|---------|
| | <ul style="list-style-type: none"> v. Government assets Management Policy vi. National budget vii. Macroeconomic data and information viii. Treasury Circulars and Policy Guidelines ix. Consultancy and Professional advice | <ul style="list-style-type: none"> Government Assets iv. Updates on Macroeconomic data and information v. Timely, adequate allocation and release of funds vi. Updated Treasury Circulars and policy Guidelines vii. Effective consultancy and professional advice viii. Effective communication | <ul style="list-style-type: none"> v. Misuse of Public Assets vi. Nugatory expenditure and Development Projects which have no value for Money | |
| Private Sector and CSOs (NGOs, CBOs, FBOs and Trade Unions). | <ul style="list-style-type: none"> i. Macroeconomic data and information ii. Customer services iii. Economic and Financial policies iv. Tax Dispute Resolution v. Procurement Dispute Resolution vi. Conducive environment for business and investment | <ul style="list-style-type: none"> i. Good governance, transparency and accountability ii. Friendly tax policies and practices iii. Timely availability of Financial and Economic information iv. Quality customer service v. Guidance on Economic and Financial Policies vi. Proper use of public funds vii. Conducive business environment | <ul style="list-style-type: none"> i. Loss of Public image ii. Lack of trust and confidence iii. Poor participation of private sector and CSOs in development initiatives iv. Delay in implementation of development projects v. Lack of compliance of national laws, regulations and procedures | H |
| Media | <ul style="list-style-type: none"> i. National Budget ii. Information on financial and economic management | <ul style="list-style-type: none"> i. Accurate and reliable information on economic management and financial ii. Awareness creation and mobilization of stakeholders iii. Improved service delivery iv. Engagement of media in development initiatives | <ul style="list-style-type: none"> i. Loss of public image ii. Poor dissemination of Public information iii. Distortion of information disseminated to the public iv. Lack of trust and confidence v. Poor engagement of general public in development agendas | H |
| Trade Unions | Information on public service remunerations and working conditions | <ul style="list-style-type: none"> i. Timely release of salaries and other benefits ii. Attractive and timely payment of terminal benefits iii. Quality customer service iv. Reviewing and formulation of new labour laws which safeguard interest | <ul style="list-style-type: none"> i. Increase in labour disputes, riots and strikes ii. Employee turn over iii. Poor service delivery to the general public iv. Poor relation between employee and employer | H |

| STAKEHOLDER | SERVICE/PRODUCT OFFERED | EXPECTATIONS | POTENTIAL IMPACT IF EXPECTATIONS ARE NOT MET | RANKING |
|------------------------|---|--|--|---------|
| | | <ul style="list-style-type: none"> v. Participations in matters related to workers welfare vi. Progress report on workers welfare | | |
| Financial Institutions | <ul style="list-style-type: none"> i. Macro-economic and financial Policies ii. Economic Data and Information iii. Financial information iv. Tax Dispute Resolution v. Procurement Dispute Resolution vi. Conducive environment for business and investment | <ul style="list-style-type: none"> i. Macro-economic and financial stability ii. Predictable, equitable and friendly tax regime iii. Efficient and effective tax collection and administration iv. Supportive financial and legal infrastructure v. Availability of monetary and fiscal information vi. Transparent, fair and efficient public procurement vii. Transparent, fair and efficient tax and public procurement disputes resolution viii. Good governance, transparency and accountability ix. Updated socio-economic data and information x. Effective communication | <ul style="list-style-type: none"> i. Economic and financial instability ii. Lack of trust and confidence iii. Deterioration of performance of investments iv. Low investment rate v. Loss of investment and business opportunities vi. Increase in non-performing loans vii. Low savings and capital formation viii. Capital flight | H |

Note: H stands for High; M stands for Medium; and L stands for Low.

Annex 4: SWOC Analysis

| NO | CRITERIA | STRENGTH | WEAKNESS | OPPORTUNITIES | CHALLENGES |
|----|---------------------------|--|---|--|---|
| | Leadership and Management | <ul style="list-style-type: none"> i. Strong political support ii. Energetic management iii. Visionary management iv. Periodical meetings for coordination v. Understanding and committed management | <ul style="list-style-type: none"> i. Slow pace in filling vacant posts (managerial appointments) ii. Frequently change in managerial positions iii. Inadequate institutional memory iv. Incomplete institutional structure | <ul style="list-style-type: none"> i. Existence of Ethics Secretariat; ii. Existence of Corruption and Economic Crimes Division of the High Court iii. Existence of Good Governance Coordination Unit iv. Political support | <ul style="list-style-type: none"> i. Leadership capacity and career development ii. High public expectations iii. Unpredictable changes in leadership and management |
| | Human Resource | <ul style="list-style-type: none"> i. Existence of Human Resource Plan ii. Qualified staff iii. Motivated and committed staff iv. Team work v. Existence of Client Service Charter vi. General Services in place (Transport, Security maintenance and supplies) vii. Existence of Departmental and Management meetings viii. Existence of Workers Council meetings | <ul style="list-style-type: none"> ix. Inadequate facilities for people with disabilities x. Limited office space xi. Inadequate working facilities xii. Inadequate Customer Care skills to some staff xiii. Weak record keeping systems xiv. Limited adherence to Succession Plan xv. Inadequate Incentives to attract and retain employees xvi. Weak Appraisal mechanism to reward exceptional Performers xvii. Delayed promotions xviii. Less recognition of multidisciplinary in IAG office apart from Accountants which is contrary to International Professional Practice Framework (IPPF) which was adopted by NBAA in | <ul style="list-style-type: none"> i. Presence of OPRAS ii. Availability of Government sponsorship for training iii. Availability of Scheme of Services iv. Availability of Acts, Regulations and Guidelines v. Good Public Relations with other Stakeholders vi. Readiness of Development Partners to support Professional Development for Internal Auditors vii. Professional Associations such as NBAA, IIA ACFE etc which are ready to provide professional training to Internal Auditors | <ul style="list-style-type: none"> i. HIV and AIDS Pandemic ii. Poor Public infrastructure for Service Delivery iii. Unpredictable Change of Management iv. Bureaucratic recruitment process v. Existing programs and Curriculums in higher learning institutions which do not meet the demands of the internal auditor profession vi. Certification in Internal Auditing (CIA) not yet recognized in the Scheme of Service for Internal Auditors |

| NO | CRITERIA | STRENGTH | WEAKNESS | OPPORTUNITIES | CHALLENGES |
|----|----------------------|---|---|--|---|
| | | | July, 2011; xix. Gaps in training policy, design and Service Delivery | | |
| | Financial Management | <ul style="list-style-type: none"> i. Existence of planning and budgeting cycle (Events Calendar) ii. Availability of Planning and Budgeting tools iii. Existence of Government Electronic Payment System. iv. Existence of PFA 2001 (revised 2004), PPA 2011 (as amended 2016), Tax Revenue Appeals Act 2000, and Budget Act 2015. v. Existence of Scheme of Service for Procurement and Supplies Cadre vi. Cross-cutting issues mainstreamed in the budget vii. Existence of Internal Auditor General Department, Public Private Partnership division, M&E section and Research Unit viii. Adoption of IPPF and IPSAS ix. Existence of PFMRP x. Existence of professional bodies and training institutions under MoFP. xi. Existence of guideline on Asset management, Risk Management, Audit Manuals, xii. Acquisition of Auditing software (TEAMMATE, | <ul style="list-style-type: none"> i. Unharmonized financial management systems ii. Unharmonized financial Acts (PFA, PPA and LGFA) iii. Lack of data Warehouse iv. Inadequate financial resources. v. Inadequate compliance to financial and procurement legislation. vi. Stores function to appear on PFA vii. Delay in firming up budget ceiling figurers viii. Lack of periodic/ consistence performance review ix. Un updated asset register x. Lack of National Public Procurement Policy and Public Asset Policy xi. Knowledge gap on changes from Cash to Accrual basis xii. Low level of understanding of clear role of Internal Auditors xiii. Uncoordinated filing system xiv. Mishandling of confidential files/information xv. Absence of culture for documenting processes | <ul style="list-style-type: none"> i. Existence of Development Partners ii. Availability of technology which can be applied in different budget and financial management system tools and processes iii. Existence of IFMS for Regions and Local Government Authorities iv. Innovative ICT staff | <ul style="list-style-type: none"> i. Donor conditionality, ii. Unpredictable priorities iii. Conflicting laws and Regulation iv. Procurement and supply's functions being done by non-professionals v. Managing procurement in LGAs vi. Conflicting laws and Regulation vii. Lack of comprehensive M&E system viii. Rolling out Tanzania Inter-bank settlement system (TISS). ix. Instilling a culture of continues processes documentation and improvement x. Audit recommendations in respect to Financial Management are not timely implemented xi. Unrealistic data submitted to MoFP from LGAs |

| NO | CRITERIA | STRENGTH | WEAKNESS | OPPORTUNITIES | CHALLENGES |
|----|-----------------------------------|---|--|---|--|
| | | IDEA), xiii. Existence of Disaster Recovery Sites xiv. Upgraded Integrated Financial Management Systems xv. Existence of jointly an instituted Public Expenditure Process between donors and other stakeholders xvi. Existence of various guidelines for Internal Auditors and Audit Committees. | xvi. Low quality of Internal Audit reports conforming to IPPF. xvii. Absence of Regular Audit for Budget and Payroll in Public Sector. xviii. Inadequate Value for Money Audit for Development Projects. xix. Absence of data for Audit recommendations which not implemented on time across the entire Government xx. Lack of record of D-Funds | | |
| | Research, Policies and Strategies | i. Existence of Five Years Development Plan ii. Existence of Policies, strategies and frameworks managed by MoFP iii. Existence of mechanisms for stakeholders' participation on public policy issues iv. Existence of Legal frameworks in resource mobilization v. Existence of a well-defined structure for Policy formulation and Research | | i. Existence of Academic and Research institutions ii. Existence of policy and research support facilities from international bodies iii. Existence of International Policy frameworks i.e. SDGs iv. Political willing to support research v. Existence of Regional and International frameworks (SDGs, Agenda 2063) vi. Existence of Government Regulatory Institutions responsible for research, innovation and technology development | i. Compliance to Regional and International conventions and protocols. ii. Sustaining Macroeconomic stability iii. Conditionality of Donors iv. Public participation v. International Economic Dynamics vi. Excessive Tax exemption |

| NO | CRITERIA | STRENGTH | WEAKNESS | OPPORTUNITIES | CHALLENGES |
|----|---|--|---|--|--|
| | Consolidated Fund Services | <ul style="list-style-type: none"> i. Existence of Electronic Pension system (SAPERION) ii. Pensioners benefit Direct payments through TISS iii. Existence of Public Debt Data Base (CSDRMS) | <ul style="list-style-type: none"> i. Unsatisfactory customer care to pensioners ii. Inadequate skills in handling pension matters | Existence of plan for seminars/training/workshop opportunities for expected retired employee | <ul style="list-style-type: none"> i. Increasing pensioners' benefits ii. Unpredictability of actual amount to be paid |
| | Information Communication Technology | <ul style="list-style-type: none"> i. Availability of structured network infrastructure ii. Availability ICT management systems iii. Enhanced use of ICT facilities iv. Existence of guideline for ICT use | <ul style="list-style-type: none"> i. Inadequate financial resources. ii. Lack of ICT policy iii. Lack of ICT Standard Operational Procedures (SOP) iv. Inadequate ICT management systems v. Absence of Disaster Recovery Sites/ Plan vi. Inadequate of ICT equipment | <ul style="list-style-type: none"> i. Existence of ICT regulatory board ii. Existence of National ICT infrastructure Backbone iii. Existence of GoT's ICT strategy iv. Availability of ICT products and services in the global market v. Availability of Audit Software such as TEAMMATE and IDEA. | <ul style="list-style-type: none"> i. Low pace for technology uptake ii. Low level skills for Internal Auditor to use Audit Software such as TEAMMATE and IDEA iii. Dependence on PlanRep software which owned by PO-RALG |
| | Public, Regional and International Relationship | <ul style="list-style-type: none"> i. Existence of Government Communication Unit ii. Existence of MoFP Website iii. Existence Dialogue structure | <ul style="list-style-type: none"> i. Unrealistic service standards in the client service charter ii. Lack of systems for monitoring and evaluation of Client Service Charter iii. Weak enforcement for the Divisions/Units to timely delivery publications/contents iv. Lack of MoFP Communication Strategy v. Existence of outdated Client Service Charter | <ul style="list-style-type: none"> i. Existence of ICT for improve of service delivery ii. Existence of benchmark and best practices in MDAs iii. Existence of various Media outlets in the country iv. Existence of Development Partners v. Increasing demand for accountability from public and parliament in the use of public resources | <ul style="list-style-type: none"> i. Lack of Government Communication Policy and Strategy ii. Unpredictability of external policies iii. Harnessing the use of ICT to improve internal audit services iv. Meeting high expectations of customers from Internal Auditors |

| NO | CRITERIA | STRENGTH | WEAKNESS | OPPORTUNITIES | CHALLENGES |
|----|------------------------------|--|---|---|--|
| | Security and Risk Management | <ul style="list-style-type: none"> i. Availability of ICT infrastructure ii. Existence of Manual and Automated Surveillance, Access Control and attendance System iii. Presence of Internal Controls Systems iv. Physical presence of Security Guards and Police Officers v. Existence of Guideline for Institutionalizing Risk Management Framework and Fraud Risk Management in Public Sector | <ul style="list-style-type: none"> i. Unreliable ICT Systems ii. Lack of Continuity Plans iii. Slow pace of training on the use of security system iv. Lack of Integrated Systems v. Risk Management in Public Sector not done in Integrated Manner and Risk Register not used as a tool for decision making | <ul style="list-style-type: none"> i. Availability of CCTV Camera. ii. Existence of surveillance systems in some public institutions iii. Readiness of DPs to support Institutionalization of integrated Risk Management in Public Sectors | <ul style="list-style-type: none"> i. Low space in technological development uptake ii. Unreliable power supply iii. Scheme of services does not recognize risk management profession |

Annex 5: The Result Framework Matrix

| DEVELOPMENT OBJECTIVE | OBJECTIVE CODE | OBJECTIVE | PLANNED OUTCOMES | OUTCOME INDICATORS |
|---|----------------|---|--|--|
| Improved services that will enable high equitable and sustainable economic growth, macro-economic stability, sound financial management and accountability for human development. | A | Non-Communicable Diseases, HIV and AIDS infections reduced and Supportive Services Improved. | <ul style="list-style-type: none"> i. Reduced HIV prevalence rate. ii. Improved supportive services to PLWHA. iii. Increased number of staff attending HIV voluntary testing. iv. Reduced non-communicable diseases. | <ul style="list-style-type: none"> i. HIV and AIDS prevalence rate. ii. Non-Communicable Diseases prevalence rate. |
| | B | Implementation of National Anti-corruption Strategy Enhanced and Corruption incidences reduced. | <ul style="list-style-type: none"> i. Reduced bureaucracy in services delivery. ii. Increased public access to efficiency and affordable service delivery. iii. Reduced corruption incidences. iv. Reduced corruption complaints. | <ul style="list-style-type: none"> i. Number of employees sanctioned for involvement in corrupt practices. ii. Number of corruption incidence reported iii. Number of employees convicted or involved in corruption cases iv. Assessment Index on transparency, accountability and corruption in the public sector |
| | C | Equitable Economic growth improved and macroeconomic stability sustained. | <ul style="list-style-type: none"> i. Increased Economic growth. ii. Reduced Poverty. iii. Sustainable Public Debt. iv. Reduced Inflation rate. v. Macro economy stability. vi. Increased Human Development Index Value. | <ul style="list-style-type: none"> i. Rate of economic growth. ii. Public Debt to GDP. iii. Domestic Revenue to GDP iv. Per capita income v. Inflation rate. vi. Interest rate. vii. Human Development Index viii. Multidimensional Poverty Index |
| | D | Financial management and accountability improved. | <ul style="list-style-type: none"> i. Increased financial discipline ii. Improved financial reporting iii. Improved public resources management iv. Improved public service delivery | <ul style="list-style-type: none"> i. Percentage of Unqualified Audit Reports. ii. Rate of compliance with Public Procurement Act. iii. Percentage of arrears paid to total arrears approved budget. iv. Percentage of actual expenditure to total release |

| DEVELOPMENT OBJECTIVE | OBJECTIVE CODE | OBJECTIVE | PLANNED OUTCOMES | OUTCOME INDICATORS |
|-----------------------|----------------|--|---|---|
| | E | Resources mobilization, allocation and utilization improved. | <ul style="list-style-type: none"> i. Increased domestic revenue. ii. Reduced government budget deficit. iii. Increased allocation of domestic revenue to development budget. iv. Reduced donor dependency ratio. | <ul style="list-style-type: none"> i. Budget deficit (before grants). ii. Percentage of Tax revenue to GDP. iii. Percentage of Non-Tax Revenue to GDP. iv. Percentage of actual revenue collected against total estimates; v. Percentage of development budget to total budget; and vi. Percentage of budget allocation and execution by sectors. |
| | F | Stakeholders' consultations, communication and participation improved. | <ul style="list-style-type: none"> i. Improved communication with Stakeholders. ii. Increased use of ICT in service delivery. iii. Increased information access to users. | <ul style="list-style-type: none"> i. Number of Stakeholders participating in development processes. ii. Level of Stakeholders awareness on MoFP Services and Policies. iii. Types of communication package materials produced iv. Stakeholders Service Delivery Reports |
| | G | Pension and Non-pension benefits administration improved. | <ul style="list-style-type: none"> i. Reduce number of expected retirees whose' files are not intact before retirement; ii. Reduced time of processing pension benefits. iii. Reduced number of days to pay gratuities. | <ul style="list-style-type: none"> i. Number of expected retirees whose' files are not intact before retirement; ii. Number of Pensioner's complaints attended iii. Number of days used to process Pensioners' payments. |
| | H | Staff performance and service delivery improved | <ul style="list-style-type: none"> i. Increased customer satisfaction. ii. Improved public service delivery. iii. Improved working environment. iv. Increased staff skills and competencies. v. Reduced customer complaints. | <ul style="list-style-type: none"> i. Number of customers satisfied with MoFP services; ii. Number of staff promoted; iii. Number of staff trained; iv. Number of managerial staff abide with code of ethics; and v. Number of staff discharged for none performing. |

Annex 6: Monitoring Plan Matrix

| S/N | Indicator & Indicator Description | Baseline | | Indicator Target Value | | | | | Data Collection and Methods of Analysis | | | | Frequency of Reporting | Responsibility of Data Collection |
|-----|--|----------|-------------------|------------------------|---------|---------|---------|---------|---|---|------------------------------|---------------------------------------|------------------------|-----------------------------------|
| | | Date | Value | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Data Collection Instruments and Methods | Frequency of Data Collection | Means of Verification | | |
| 1. | HIV and AIDS Prevalence Rate <i>This indicator measures the rate of HIV and AIDS infection among MoFP staff.</i> | 2016 | 0.003 [5/1400] | 10 | 11 | 17 | 10 | 8 | HRI Records | Testing Assessment | Annually | Testing Reports | Annually | AHRMD |
| 2. | Non-Communicable Diseases Prevalence Rate <i>This indicator measures the rate of non-communicable diseases among MoFP staffs tested.</i> | 2016 | N/A | 20 | 30 | 45 | 60 | 75 | HRI Records | Testing | Annually | Testing Reports | Annually | AHRMD |
| 3. | Number of employees sanctioned for involvement in corrupt practices <i>This indicator measures the number of staff who have been disciplined due to involvement in corruption.</i> | 2016 | 0 | 0 | 0 | 0 | 0 | 0 | HR records | Documentary Review | Annually | Personal File | Annually | AHRMD |
| 4. | GDP growth rate (%). <i>This indicator measures the rate of growth of the total value of goods and services produced in a year.</i> | 2016 | 6.9 | 6.9 | 7.0 | 6.9 | 6.9 | 7.1 | MoFP | Survey | Quarterly | FP report and Economic Survey Reports | Annually | PAD |
| 5. | PV of Public Debt to GDP <i>This indicator measures the limit ratio of total Government Debt stocks to GDP expressed as a percentage.</i> | 2016/17 | 32.5 | 31.2 | 30.8 | 27.1 | 27.5 | 28.1 | MoFP/BOT | Quarterly Annual Reports | Quarterly | Debt Sustainability Analysis Reports | Annually | DMD |
| 6. | Inflation Rate <i>This indicator measures rate of change in general price levels over time.</i> | 2016/17 | 5.3 | 4.3 | 3.2 | 3.5 | 3.5 | 5.0 | MoFP | Survey | Monthly | Economic Survey | Monthly | PAD |

| S/N | Indicator & Indicator Description | Baseline | | Indicator Target Value | | | | | Data Collection and Methods of Analysis | | | | Frequency of Reporting | Responsibility of Data Collection |
|-----|---|--------------|-------|------------------------|---------|---------|---------|---------|---|---|------------------------------|---------------------------|------------------------|-----------------------------------|
| | | Date | Value | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Data Collection Instruments and Methods | Frequency of Data Collection | Means of Verification | | |
| 7. | Rate of compliance with Public Procurement Act <i>This indicator measures percentage of MDAs, RSs and LGAs compliance with 2011 Public Procurement Act.</i> | 2016/17 | 71 | 73 | 75 | 78 | 82 | 85 | PPRA | Procurement Audit | Annually | Procurement Audit reports | Annually | PPD |
| 8. | Percentage of unqualified reports <i>This indicator measures percentage of MDAs, RSs and LGAs compliance with government financial procedures.</i> | 2015/16 | 86 | 88 | 90 | 92 | 95 | 96 | CAG reports | Financial Statements Audit | Annually | CAG Annual General Report | Annually | ACGEN |
| | | 2015/16 LGAs | 80 | 86 | 85 | 87 | 88 | 90 | CAG reports | Financial Statements Audit | Annually | CAG Annual General Report | Annually | ACGEN |
| 9. | Arrears as a percentage of GDP <i>This indicator measures the percentage of arrears to GDP.</i> | 2017 | 5% | 1% | 4% | 2% | 3% | 1 | MoFP | Financial Statements | Annually | Budget Execution report | Annually | GBD |
| 10. | Budget deficit (before grants) <i>This indicator measures budget deficit (before grants) in TZS trillion.</i> | 2015/16 | 3.4 | 1.9 | 1.9 | 2.3 | 2.0 | 2.2 | MoFP | Economic Survey | Annually | Economic Survey Report | Annually | PAD |
| 11. | Percentage of Tax revenue to GDP <i>This indicator measures the percentage of tax revenue to GDP.</i> | 2016/17 | 12.4 | 12.3 | 13.3 | 13.0 | 13.1 | 13.5 | MoFP, TRA | Economic Performance Review | Annually | Economic Survey Report | Annually | PAD |
| 12. | Non-Tax revenue to GDP ratio (%) <i>This indicator measures the percentage of non-tax revenue to GDP.</i> | 2016/17 | 1.5 | 2.3 | 2.2 | 2.7 | 2.8 | 2.8 | MoFP, TRA | Economic Performance Review | Annually | Economic Survey Report | Annually | PAD |

| S/N | Indicator & Indicator Description | Baseline | | Indicator Target Value | | | | | Data Collection and Methods of Analysis | | | | Frequency of Reporting | Responsibility of Data Collection |
|-----|---|----------|----------|------------------------|----------|---------|---------|---------|---|---|------------------------------|-----------------------------------|------------------------|-----------------------------------|
| | | Date | Value | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Data Source | Data Collection Instruments and Methods | Frequency of Data Collection | Means of Verification | | |
| 13. | Percentage of customers satisfied with MoFP services <i>This indicator measures stakeholders' perception on quality of MoFP services.</i> | 2010 | 38 | | | 56 | | 75 | Service delivery Survey | Service delivery Survey Report | Quarterly | Data from service delivery report | Annually | PD |
| 14. | Percentage of Pensioner's complaints <i>This indicator shows Pensioner's satisfaction measured by the number of pensioners complaints reported.</i> | 2015/16 | 10 | 9 | 8 | 7 | 6 | 5 | MoFP | Reports and Survey | Annually | Data from pensioners records | Annually | ACGEN |
| 15. | Number of days used to process Pension payment <i>This indicator measures average number of days used to process Pension payment.</i> | 2015/16 | 3 months | 3 months | 2 months | 1 month | 3 weeks | 3 weeks | MoFP | Pensioners Payment Assessment | Annually | Data from Pensioners Records | Annually | ACGEN |

Note: N/A denotes Not Available