



United Republic of Tanzania
Annual Work Plan for January – June/December 2016
Capacity Development for Results-Based Monitoring, Evaluation and Auditing

Project title:	Capacity Development for Results-Based Monitoring, Evaluation and Audit
UNDAP Outcome(s):	Select MDAs and LGAs have increased capacity for planning, budgeting, monitoring and reporting
UNDAP Output(s):	Select MDAs and LGAs capacities are developed in poverty and policy analysis, public finance and management
Implement Partner:	Ministry of Finance and Planning (Poverty Eradication Division)
Responsible parties:	E-Government Agency, National Audit Office (NAO), President's Office, Regional Administration and Local Government, National Bureau of Statistics (NBS), University of Dar es Salaam – DoE, Economic and Social Research Foundation – ESRF, REPOA, National Service (JKT), Kibaha Education Center (KEC).
Brief Description:	UNDP through this project supports the government in enhancing institutional capacity in the national poverty monitoring and evaluation institutions and systems, including sub-national and community monitoring systems. The project aims to (1) enhance the capacity of Poverty Monitoring and Evaluation systems (2) enhance Local Government Monitoring Database (3) enhance institutional capacity of the NAO to effectively carry out results-based audit works in MDAs, LGAs, Public Authorities and Projects that are implemented by government (4) enhance institutional capacity of NBS/PED to

improve poverty data generation, analysis and dissemination (5) enhance institutional capacity of the E-Government agency to enhance the use of ICT in government's services to citizens (6) enhance the capacity of key actors to promote ICT for development and localization of MDGs (7) and mainstreaming of youth employment issues at sub-national level development plans (8) strengthen MoF/GPSA procurement services.

Programme period: July 2011 – June 2016 UNDAP Programme: Governance Atlas Award ID: 00061947 Atlas Project ID: 0079157 Start date: October 2012 End date: June 2016 PAC meeting date	2016 AWP budget: US\$1,750,000 Total project resources required: US\$1,750,000 Total resource allocated: US\$1,250,000 . Regular US\$ 830,000 . One UN Fund US\$ 420,000 Unfunded budget: US\$ Government in-kind contributions US\$ 500,000
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Agreed by Ministry of Finance and Planning

 Anna Mwasha
 Director of Poverty Eradication Division

Agreed by UNDP

 Amon Manyama
 Practice Specialist/Head of Programme

18/02/2016



WORK PLAN 2016

EXPECTED OUTPUT	PLANNED ACTIVITIES	TIME FRAME		PLANNED BUDGET		
		Q1	Q2	Budget Description	Responsible Party	Amount (USD)
<p>- Provide FA/TA to the drafting and stakeholders consultation of the Five Year Development Plan and M&E</p> <p>Output 1: Poverty M&E database system produces timely statistics on poverty, vulnerability and environment trends for national and sub-national planning and budgeting.</p> <p>Baseline: - Inadequate integration of social protection and p-e indicators / LED and targets in poverty M&E database system</p> <p>Targets: - Improved poverty M&E system Monitoring and Evaluation Plan for Poverty and FYDP II</p>	<p>1.7 Produce timely and high quality evidence-based reports; (e.g. FYDP 2016/21, SDG & PEI 2016 Reports) Framework.</p> <p>(i) Provide FA/TA to: (a) drafting and stakeholder's consultation of the FYDP II (b) M&E Review of MIMS, PMMP, and design a Comprehensive M&E System and Plan for FYDP II including SDGs (ii) Provide TA to the Ministry of Finance & Planning on formulation of FYDP II, M&E and gender mainstreaming.</p>	x	x	<p>Consultants, travel, DSA, meetings, printing. Drafting and consultations FYDP II \$135K</p> <p>Development of M&E Master Plan for FYDP II \$120K with KEC</p> <p>Gender review / integration in FYDP II & M&E. \$25K</p>	MoFP/UDSM	280,000
<p>Output 4: Government portal is functional and access to information improved.</p> <p>Baseline: - GoT e-portal system is not established.</p> <p>Targets: - Government e-portal operationalized.</p> <p>Indicators: - Index of e-services users; No. of e-services offered.</p> <p>Output 5: Programmes to support employment opportunities for the Youth enhanced.</p> <p>Baseline: - Youth employment opportunities need to be enhanced.</p> <p>Targets: - Investment opportunities and facilitate district investment forums and smart-partnerships identified.</p> <p>Indicators:</p>	<p>1.10 Analytic and M&E support to poverty, inequality and exclusion using data at district level through a LED approach.</p> <ul style="list-style-type: none"> Develop a guiding instrument on LED and its M&E through lenses of women's economic empowerment to address barriers and opportunities (institutional, structural, financial) in 2 districts <p>4.6 Strengthen GPSA/MOF procurement services</p> <ul style="list-style-type: none"> Support Government to procure logistic equipment, vehicles and ICT equipment Conduct training of GPSA staff to handle and manage e-procurement processes of Common Use Items and Services (CUIS) <p>5.3 Scale up innovative and gender sensitive financial models in partnership with SACCOS & SELF MF targeting youth and women in PEI districts with Investment Plans (Ikungi & Bunda);</p> <ul style="list-style-type: none"> support MFI to enhance access to finance support community groups to implement their proposals <p>5.5 Support and document Youth self-employment initiatives/innovations which have potentials for creating jobs</p> <ul style="list-style-type: none"> Support scaling up of JKT activities in sub-sectors of fishery, horticulture and livestock in partnership with private sector, CBOs, Youth Groups, Women Groups. Facilitate identification, engagement of international and national 	x	x	<p>Consultants, travel, DSA, workshops, training.</p> <ul style="list-style-type: none"> Guiding document for LED \$20K Mapping of private sector in 1 district to demonstrate LED \$25K Capacity of DoE/UDSM/MoFP on LED analysis and M&E \$60K <p>Procurement of vehicles and equipment \$450,000</p> <p>Training, travel, DSA, \$50,000</p> <p>Travel, DSA, Meetings, Seed funds</p> <ul style="list-style-type: none"> SELF MF & PED/UNDP \$10K MFI support \$50K CBO support \$50K <p>Consultancy , meetings, travel domestic & International, and demonstration sites;</p> <ul style="list-style-type: none"> JKT HQs \$90K JKT Bulamba \$60K SUMA JKT/Private Sector \$30K 	MoFP/UDSM	105,000
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<p>– Youth employment numbers.</p> <p>Output 6: Community knowledge and practices on dimensions of ICT documented and disseminated. Baseline: Inadequate use of ICT Targets: Platforms for sharing community knowledge and best practices operational. Indicators: Number of users of ICT platforms.</p> <p>Output 7: Knowledge and best practice on localization of MDGs / SDGs generated and scaled up. Baseline: No District has undertaken localization of SDGs Targets: 6 Districts localized SDGs/FYDP II.</p> <p>Programme Management Support</p>	<p>private sectors investors and SUMA-JKT</p> <p>6.1 Promote the use of ICT for development.</p> <p>6.2 Create platforms for sharing community knowledge and best practises • Support operations of TAKNET/Tonline/online TV & Studio</p> <p>6.5 Support ICT platforms, including community radios, websites, and mobile phones • Support community radio operations in 6 Districts of PEI.</p> <p>7.1 Scale up Localization of SDGs/LED for 3 PEI districts and others: Localization guide and communication plan.</p> <p>7.2 Support 2 PEI LGAs to adapt and localize the FYDP II based on PEI investment plans developed for Ikungi & Bunda to implement innovative & flagship project for employment (women & youth).</p> <p>Direct Project Cost (DPC – UNDP Staff</p> <p>Monitoring missions & collection of data & evidence</p> <p>Communication and project evaluation;</p> <p>Procurement of vehicles & maintenance for MoFP/UNDP</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>Procurement and installation of Video conference facilities (Ministry of Foreign Affairs / UNDP)</p> <p>Consultancy , conference facilities, travel, DSA</p> <p>Contents and operational cost of Community Based Radios.</p> <p>(Ikungi, Bunda, Ileje): Consultancy , conference facilities, travel, DSA</p> <p>(Ikungi, Bunda: Travel, DSA, Printing, conference facilities.</p> <p>UNDP staff supporting the project</p> <p>Travel, DSA & meetings</p> <p>Project visibility</p> <p>1-2 vehicles</p>	<p>MoFA/UNDP</p> <p>ESRF</p> <p>ESRF</p> <p>MoFP/JDSM/KEC</p> <p>MoFP/(UNDP/UDSM</p> <p>UNDP</p> <p>MoFP/UNDP</p> <p>UNDP/MoFP</p> <p>UNDP/MoFP</p> <p>USD 1,750,000</p>	<p>60,000</p> <p>25,000</p> <p>120,000</p> <p>70,000</p> <p>80,000</p> <p>90,000</p> <p>15,000</p> <p>30,000</p> <p>85,000</p>
<p>TOTAL</p>						