Ministry of Finance (URT)   United Nations Development Programme

United Republic of Tanzania

Project Document:
Capacity Development for Results-Based Monitoring, Evaluation and Auditing

Award: 61947	Capacity Developments for Results-Based Monitoring, Evaluation and Auditing.
UNDAP Outcome:	Select MDAs and LGAs have increased capacity for planning, budgeting, monitoring and reporting.
UNDAP Output:	Select MDAs and LGAs capacities are developed in poverty and policy analysis, public finance and management.
Key Results Area (UNDP Strategic Plan):	Capacity development as a driver for achieving development results
Project Titles: *Linked to the UNDAP key actions*	Project ID/ Title: 79157: Capacity Development for Results-Based Monitoring and Auditing. 3.3.1 Review existing Public Finance Management systems; strengthening procurement, auditing and financial reporting capacity of MDAs and LGAs 3.2.1 TA for key country analysis products (PHDR, MDGR), facilitate incorporation of sector-statistics and analysis in the MKUKUTA Monitoring System (MMS).
Project Output(s):	(i) Poverty M&E system produces timely statistics on poverty, vulnerability and environment trends for national and sub-national planning and budgeting. (ii) Local Government Monitoring Database (LGMD) is functional and enhances performance reporting. (iii) National Audit Office provides high quality and timely audit services. (iv) Government portal is functional and access to information improved. (v) Programmes to support employment opportunities for the Youth enhanced. (vi) Community knowledge and practices on dimensions of ICT documented and disseminated. (vii) Knowledge and best practice on localization of MDGs generated and scaled up.
Implementing Partner:	Ministry of Finance (Poverty Eradication Division)
Responsible partners:	E-Government Agency, National Audit Office (NAO), Prime Minister's Office Regional Administration and Local Government (PMO-RALG), National Bureau of Statistics (NBS), University of Dar es Salaam – DoE, East and Southern Africa Universities Research Programme (ESAURP).
Implementation Modality:	National Implementation (NIM)
Project Start Date:	October 2012

UNDAP Programme Period: July 2011-June 2015	Total resources required: **USD 5,104,000**
UNDAP Programme: Governance	Total allocated resources: USD 4,630,000
Atlas Award ID: **61947**	o Regular USD 3,630,000
	o One UN Fund USD 1,000,000
	Unfunded budget: USD 474,000
LPAC Meeting Date: 28 February 2013	Government: In-kind Contributions

Funding Agreement

UNDP and the Ministry of Finance (Department of Poverty Eradication) as Implementing Partner (IP) have mutually agreed to implement the Project as part of the UNDAP in accordance with UNDP's rules and regulation as well as the Government of Tanzania's norms and procedures for nationally executed projects. UNDP and the IP hereby understand that the project will be implemented on the basis of an estimated budget as per the cover page over 2012-2015 conditional to the mobilization of resources up to the said amount in the budget. National Audit Office (NAO), Prime Minister's Office Regional Administration and Local Government (PMO-RALG), National Bureau of Statistics (NBS), E-Government Agency and University of Dar es Salaam - DoE will be responsible parties in implementing the project. Thus, in the event that resources mobilized do not meet the estimated budget, UNDP and IP will review project activities with the view to prioritise activities that could maximise delivery of outcomes. By appending a signature to this project document, UNDP and MoF have entered a project cooperation agreement for the implementation of the project. This will include delivery of specific targets through use of the project resources aligned to do so.

Agreed and signed by:

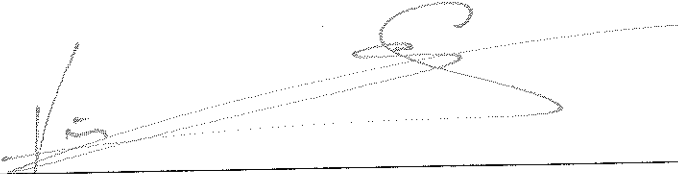UNDP and MoF mutually agree to the terms above in pursuing effective implementation of the project.

PERMANENT SECRETARY
MINISTRY OF FINANCE
P.O. Box 9111
DAR ES SALAAM

_____   _12/3/13_____

Permanent Secretary, Ministry of Finance   Date

_____   _____

Country Director, UNDP   Date

1.0 Project Background and Justification

The Government of Tanzania is currently implementing the Five-Year Development Plan and the Long Term Perspective Plan, which are overarching plans to promote economic growth. In addition, MKUKUTA II (2011-2015) together with the MMMP II provides targets and indicators that cover the general poverty trends. The MMMP II also encompasses poverty-environment and social protection targets and indicators. All these key plans and MKUKUTA II focus on achieving development targets envisioned in Visions 2025 and the MDGs. These plans and strategies have been underpinned by the core principles of Government leadership and national ownership through participatory processes in their formulation, implementation, monitoring and evaluation; involving all key stakeholders, namely the government, private sector, civil society and development partners.

The design and development of the FYDP and MKUKUTA II was partly a response to the findings of the Household Budget survey 2007, which showed that despite increasing growth rates (averaging 7 percent) poverty and unemployment remained widespread particularly in rural areas, and especially among Youth and women. Among the major reasons for the wide spread of poverty in rural areas indicated in that analysis was the inability for growth (which is not pro-poor and it is not generating adequate jobs) alone to address a growing poverty problem. From the Public Financial Management and financing for development perspectives, the challenges of poverty reduction are compounded by very low implementation capacity, inadequate accountability for the management of resources in the public sector at large particularly at the sub-national level where appropriate resources are not reaching the intended communities. In addition, the national aggregate average figures, which are used in reporting don't provide information on regional and districts disparities in the country.

Despite that the government has tried to put in place policies and programmes for socio-economic development, for example, youth employment programmes, e-government services, etc, these interventions have not yielded results that meet expectations of the majority poor youth and women, most of them residing in rural areas. In addition, an effective monitoring and evaluation (M&E) system to track the implementation, reporting on results as well as to improve financial management and auditing is in has been lacking. M&E is crucial for improving management and results of the reform programmes and helps to improve planning and policy decision making to optimize service delivery. Enhancement of public service delivery depend on the provision of adequate data for planning purposes at local, regional and national levels as well as the provision of evidence-based policy advice, which seek to improve the functioning (enhanced through ICT) of government.

Furthermore, sharing of knowledge and best practices on localization of MDGs and use of ICT for development at the sub-national level is a critical contribution to national efforts for reducing poverty. The evidence should be collected and documented through the results-based monitoring and auditing. Statistics on Human Development including multi-dimensions of poverty-environment-gender at both national and local levels need to be available and used for analysis, planning, budgeting and implementation.

In responding to the above challenges, the government continued to implement Core Reforms including Public Financial Management Reform Programme (PFM Reform) during 2005-2011, addressing the public financial management weaknesses. The PFM phases I to III focused on institutional and business processes strengthening. These were completed in 2011. Among its achievements were the institutionalization of the Exchequer as the main mechanism for funds transfer as well as Integrated Financial Management Systems (IFMS) as the ERP system for funds control, budgeting and scope of audit. PFMRP IV, which started its implementation in July 2012, focuses on consolidating the gains attained in past phases. Notwithstanding these achievements, there is recognition that more has to be done in developing appropriate capacity for use of financial systems, processes and tools for strengthening fiduciary controls to support implementation of national development priorities. The key challenge, however, is how the developed system(s) and institutions can be made more robust in capturing information on financial resource

mobilization / collection, utilization and reporting on results coherently, while promoting accountability for development results at various levels including at the level of communities.

The formulation of the United Nations Development Assistance Plan (UNDAP) for 2011-2015 took cognizance of the challenges above. Some key actions relating to Monitoring & Evaluation and PFM reforms were identified to address capacity gaps in monitoring and evaluation activities focusing on poverty reduction, gender equality, and poverty-environment, vulnerability, resilience and social protection at sub-national and national level. This project support has synergy and compliments the following projects: Legislature Support Project under the Parliament, Aid-Management project under MoF and Policy Coherence, Reform Coordination and M&E under the Cabinet Secretariat. Other partners supporting similar poverty analytic work include the World Bank, DFID, UNICEF, ILO and UNFPA.

2.0   Purpose and Objectives

Tthe purpose of this project is to respond to expressed needs of the government and other actors in the context of the PFM IV agenda, as well as addressing the capacity gaps in the national poverty monitoring and evaluation institutions and systems, including sub-national and community monitoring systems. Furthermore, the performance gap between good macro stability and persistent increase in income poverty at community level needs to be addressed through localization of MDGs and piloting community supported programmes with a view of generating employment for youth and women.

The overall support is to strengthen institutional capacity of the government particularly Ministry of Finance, PMO-RALG, NBS, E-Government Agency and NAO. The project aims to: (1) enhance the capacity of M&E systems and the Local Government Monitoring Database (LGMD) under PMO-RALG to improve M&E activities for planning, budgeting and evidence-based decision making; (2) enhance institutional capacity of the NAO to effectively carryout results-based audit works in MDAs, LGAs, Public Authorities and Projects that are implemented by government and to produce high quality and timely audit reports and follow up as means of enhancing greater financial accountability in the public sector (3) NBS/PED to improve poverty data generation , analysis and dissemination at both the national and local level, and the Ministry of Finance (PED) for analytic capacities and coordination (4) E-Government agency to enhance the use of ICT in government's services to citizens (5) key actors to promote ICT for development and localization of MDGs (6) and mainstreaming of youth employment issues at sub-national level development plans.

3.0   Output and activities

Output 1: Poverty M&E system produces timely statistics on poverty, vulnerability and environment trends for national and sub-national planning and budgeting.

Activities under Output 1:
1) Identify and integrate poverty multidimensional (include vulnerability and environment) indicators into poverty M&E system.
2) Identify and review data collection systems/tools and modalities (processes) for social protection and poverty-environment-vulnerability.
3) Process data in a user-friendly format including integration into database and monitoring system i.e. repository mechanism.
4) Identify developmental progress and challenges that resonate to the data collected including information demand and supply factors to stimulate community dialogue on planning and budgeting.
5) Enhance access by users of data and analysis to produce relevant information for planning and budgeting dialogue.
6) Institutionalize monitoring systems, modalities and poverty analysis in 15 pilot LGAs.
7) Produce timely and high quality evidence-based reports (e.g. MDGR & P-E reports).
8) Provide financial and technical support to TSED activities focusing on poverty, vulnerability and environment.

9) Facilitate implementation of e-communication / advocacy strategy for social protection, poverty reduction and environmental sustainability using the TZonline and TAKNET platforms
   - Identify the audience and conduct knowledge audit around social protection, poverty reduction and environmental sustainability, with the view of taking stock of the existing knowledge
   - Conduct capacity assessment and develop capacity of the information officers, ICT officers, etc
   - Carry out assessment of the uptake of the ICT outputs at among various actors at the LGA levels.
10) Analytical support to micro-empirics of Sustainable Human Development e.g. poverty mapping, vulnerability analysis, resilience to poverty using data collected through HBS, NPS, census, etc.
    - Conduct exploratory researches to augment quantitative information on poverty trends including review of methodologies and assessment of robustness of poverty measurement.
    - Training in using STATA and/or SPSS with Applications to Poverty Analysis for policy analysts at different levels of the Government, academic and research institutions, as well as CSOs.

11) Dialogue and advocacy of analytic reports from micro-empirics studies.
12) Through SSC provide learning and training in analytic skills and coordination for Poverty Eradication Division (PED).

Output 2: Local Government Monitoring Database (LGMD) is functional and enhances performance reporting

Activities under Output 2:
1) Develop an M&E system for local government, including a proper monitoring tool for LGA's, collecting data at LLG level and combine with information from other sources.
   - Practitioners' workshop on developing ToR to revamp LGMD.
   - Pilot existing data collection tools and refine the tools,
   - Develop poverty-environment monitoring system (module) under LGMD (at sub-national level) linked to IFMS and PlanRep, and managed web-based operational
   - Strengthen the capacity for interfacing various systems and retooling on data collection and entry.
   - Update the LGMD to include the new administrative areas
   - Update the LGMD to be a Web-based system
2) Produce and distribute MDGs sub-national reports from 5 additional LGAs (besides the MAF piloted LGAs).
3) Undertake a Pilot Public Expenditure Review process at sub-national level in 5 selected districts using the M&E System as inputs.
4) Support CSOs/Research Institutions (for example, Local Government Training Institute – LGTI and Institute of Rural Development and Planning – IRDP) to participate in analyzing data & information for monitoring and evaluation of LGAs implementation (linked to Activity 1.5 under Output 1)
5) Harmonize LGMD to existing GIS database of key sectors

Output 3: National Audit Office provided high quality and timely audit services.

Activities under Output 3:
1) Preparation and Production of value for money audit manual.
2) Training of 16 value for money auditors on research methods, data analysis and interpretation.
3) Training of 300 auditors on international standards of auditing.
4) Undertake harmonization of ISSAIs guidelines with local audit manuals and guidelines.
5) Design and installation of a system that will track outstanding matters from CAG recommendations.
6) Training of 100 auditors on IT audit, ACL and other audit based software.
7) Conduct connectivity testing and cleaning of data.
8) Conduct study on applicability of the remained 4 out of 5 TeamMate modules.
9) prepare guideline manual for additional TeamMate modules
10) Conduct two workshops to 150 CEOs and Board of Directors Members for Parastatals on Performance Contracts

11) Conduct performance management training, including monitoring and evaluation training, for 60 managers.
12) Provide TA for HR function.
13) Procurement of vehicles and forensic equipments.

Output 4: Government portal is functional and access to information improved.

Activities under Output 4:
1) Finalize the establishment of a citizen portal content and launch it, as a one-stop place for citizens to access a wide range of information on government services.
2) Procure portal hardware.
3) Training in portal management.
4) Pilot Tourism destination portal
5) Undertake baseline survey on Government's email system.

Output 5: Programmes to support employment opportunities for the Youth enhanced.

Activities under Output 5:
1) Undertake a survey and related information to document existence of youth employment programs at sub-national level and assess gaps and needs.
2) Support identification of opportunities in specific LGAs to develop youth employment programs where is needed.
3) Support programs to strengthen VICOBA / SACCOS targeting youth employment.
4) Support government and private entities to formalize the informal sector and reducing the cost of doing business at sub-national level.
5) Support Youth self-employment initiatives/innovations which have potentials for creating jobs.
6) Identify and document investment opportunities and facilitate district investment forums and smart-partnerships.

Output 6: Community knowledge and practices on dimensions of ICT documented and disseminated

Activities under Output 6:
1) Carry out assessment studies on viability of ICT in LGAs (its impact on people's life, for example, e-health, e-governance, e-agriculture, etc for example in MAF –piloted LGAs).
2) Carry out a mapping study on availability and use of ICT in rural areas and its impact on people's life, for example, e-health, e-governance, e-agriculture, etc, including MAF pilot districts.
3) Scale up the best practices within the MAF piloted LGAs, and to others.
4) Create platforms for sharing community knowledge and best practices.
5) Support ICT platforms, including community radio, website (including TZonline and TAKNET), and mobile phones.

Output 7: Knowledge and best practice on localization of MDGs generated and scaled up

Activities under Output 7:
1) Carry out a baseline study on the current practices of the implementation and execution modality and benchmarking the best practices.
2) Document successful community cases as part of Knowledge Management.
3) Support LGAs to learn among themselves and dissemination of the MDGs best practices at Annual National Policy Dialogue.
4) Support scaling up and implementation of MAF solutions and execution modalities.
5) Capacity development for designing local ecosystems based interventions/solutions.
6) Support to Kibaha Education Centre to foster integrated approach to development at LGAs level for achieving MDGs.
7) Support financially (grants) some communities (CBO) to pilot poverty reduction integrated solutions with view of accelerating achievement of MDGs at community level.

4.0   Project Implementation Approach

This project is guided by the principle of national ownership and leadership by government. The Ministry of Finance will lead the implementation of the project activities with support from UNDP. MoF as Implementing Partner (IP) will be responsible to ensure quality and reporting on activities from other responsible parties. The preparation of annual work plans and quarterly requests, its implementation and accounting for progress made on achieving results is the duty of the Implementation Partner and Responsible Parties in the Work Plan. UNDP will provide technical and financial support to facilitate procurement of services as needed and requested by the implementing partner and/or responsible parties. UNDP will also provide advisory support to the activities in the work plan to meet the needs of the implementing partners and responsible party. In cases where funds have been advanced to implementing partners the Government procurement rules will apply.

A national implementation modality will be used for overall project delivery including all its elements. This means funds transfer as well as execution of operational tasks such as recruitment and procurement will all be done through the use of national systems. UNDP will also transfer funds direct to the responsible parties if requested in writing by the Implementing Partner. To the extent possible and where there is a clear value addition, UNDP will make available its procurement resources to help facilitate delivery; in situations where this is to happen, UNDP rules will be applied. Further, UNDP will provide day to day guidance to the Ministry of Finance on UN business processes as well as actual implementation decisions where required.

The project will work alongside with other UNDP projects "Enhancing Aid Management Capacity of MoF" in this respect the projects have complementary activities in supporting PFM/PER activities. And other projects supported by UNDP namely: policy coherence, reform coordination and monitoring and evaluation under the Cabinet Secretariat and Planning Commission.

5.0   Project Governance Structure

Ministry of Finance (Poverty Eradication Division) will designate a project manager for this project; where this does not internally exist within MoF, and if required, the project will provide a post(s) to fill this role. Further, in order to ensure proper oversight for overall project implementation a project board or steering committee will be put together constituting representatives from MoF, E-Govt Agency, NAO, PMO-RALG, NBS, UDSM/DoE, UNDP and other stakeholders. The membership for the board will be mutually agreed between MoF and UNDP management. Also in the course of implementation, UNDP will support MoF to actively seek partnerships with other interested parties for the purposes of mobilizing additional resources for implementation of key activities as well as determining an exit strategy beyond the projects life span.

During the implementation phase, governance arrangement has been put in place to support decision making. The MoF will constitute the "Project Board" and convene meetings. The Project Board (Steering Committee) will be responsible for approving annual work plans and budget as well asreviewing progress and recommend adjustments to actions (the Terms of Reference will be developed to facilitate its proper functioning). Changes within the stipulated budget of an output will not require convening of the Project Board. However, changes across outputs (the outputs represent also deliverables of different institutions) the Project Board will be required to approve it.

6.0   Reporting and monitoring

Narrative and financial reports of all parties will be consolidated by MoF (PED) and submitted to UNDP on a quarterly basis. MoF(PED) may perform physical monitoring of projects implemented by various partners to ascertain the deliverables. Upon the completion of project implementation, the project implementation report will be produced by the implementing partner and submitted to UNDP. Consultancy reports produced with project funds will supplement, but not replace, project reports.

7.0 Auditing

The audit of this project will be conducted in line with HACT guidelines and ensure activities comply with the Legal Framework for cash Transfers (for information please see www.undg.org/index.cfm?P=255).

8.0 Legal Requirements

This document together with the CCPD and UNDAP signed by the Government and UNDP 30th day of May 1978 which is incorporated by reference constitute together a Project Document as referred to in the SBAA and all UNDAP provisions apply to this document.

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner shall:

a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;

b) Assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document".

9.0 Risk Management

To avoid delays in the implementation of the project, MoF and UNDP agree on key remedial measures such as rescheduling activities immediately and where possible UNDP will directly disburse resources to responsible parties, who will report back to UNDP & MoF. Using the Exchequer System for funds disbursement, IPs need to request for funds and UNDP needs to disburse funds to the IPs urgently and timely. Additionally, it is important for the IP and RPs to understand and to comply with HACT requirements. To mitigate the risk of the project not being technically appealing to those implementing it, UNDP will take measures to ensure that there is adequate information sharing and active participation of IP and RPs involved. As the funding for the project depends on resource mobilization, UNDP as well as MoF need to be flexible to adjust financing of the project if necessary.

10. Multi Year Results and Resources Framework

UNDAP Outcome: Select MDAs and LGAs have increased capacity for planning, budgeting, monitoring and reporting

Expected UNDAP Output: Select MDAs and LGAs capacities are developed in public finance and management, poverty and policy analysis.

Key Results (UNDP Strategic Plan): Capacity development as a driver for achieving development results.

UNDAP's Key Actions: 3.3.1 Review existing Public Finance Management systems; strengthening procurement, auditing and financial reporting capacity of MDAs and LGAs.

3.2.1 TA for key country analysis products (PHDR, MDGR), facilitate incorporation of sector-statistics and analysis in the MKUKUTA Monitoring System (MMS).

Project Title, Project ID: 79157: Capacity Development for Results-Based Monitoring, Evaluation and Auditing.

Intended Outputs	Indicative Activities	Output Targets (Years)	Responsible Party	Inputs and Budget
Output 1: Poverty M&E database system produces timely statistics on poverty, vulnerability and environment trends for national and sub-national planning and budgeting.	1.1 Identify and integrate poverty multidimensional (include vulnerability and environment) indicators into poverty M&E system.	Targets (year 1 – 2012/13) - Poverty multidimensional indicators are identified and integrated into poverty M&E system.	MoF	Year 1 (2012/13): Consultants, travel, DSA, meetings, printing: USD 30,000
Baseline: - weak poverty M&E system - inadequate integration of social protection and p-e indicators and targets in poverty M&E database system	1.2 Identify and review data collection systems/tools and modalities (processes) for social protection and poverty-environment-vulnerability.	Targets (year 1 – 2012/13) -Data collection systems/tools and modalities reviewed.	MoF	Year 1 (2012/13): Consultants, travel, DSA, workshops, printing. USD 30,000
Targets: - improved poverty M&E system - M&E System able to provide proactive in/out puts for policy advice	1.3 Process data in a user-friendly format including integration into database and monitoring system i.e. repository mechanism.	Targets (year 2 – 2013/14) -Data is integrated into data and monitoring systems.	MoF	Year2 (2013/14): Consultants, travel, DSA, workshops, printing. USD 15,000
- well informed programme-based planning and budgeting **Indicators:** - publication of poverty status in HBS, NPS and TSED - publication of M&E report for environment and social protection,	1.4 Identify developmental progress and challenges that resonate to the data collected including information demand and supply factors to stimulate community dialogue on planning and budgeting.	Targets (year 2 – 2013/14) - Developmental progress and challenges that resonate to the data collected including information demand and supply factors identified	MoF	Year 2 (2013/14): Consultants, travel, DSA, workshops, printing. USD 10,000
	1.5 Enhance access by users of data analysis to produce relevant information for planning and budgeting dialogue	Targets (year 2 – 2013/14) -targeted group of users identified and learn how to access data and undertake analysis of available information relevant for planning and budgeting	MoF	Year 2 (2013/14): Consultants, travel, DSA, workshops, printing. USD 15,000
	1.6 Institutionalize monitoring systems, modalities and poverty analysis in 15 pilot LGAs.	Targets (year 2 – 2013/14) -Monitoring systems, modalities and poverty analysis in 15 pilot LGAs institutionalized.	MoF	Year 2 (2013/14): Consultants, travel, DSA, workshops, USD 30,000
	1.7 Produce timely and high quality evidence-based reports (e.g. MDGR & P-E reports).	Targets (year 1 – 2012/13) -analysis and preparation for 2013 MDGR & P-E reports. Targets (year 2 – 2013/14)	MoF	Year 1 (2012/13): Consultants, travel, DSA, meetings, printing. USD 35,000 Year 2 (2013/14):

Activity	Targets	Responsible	Budget / Resources
	- drafting the reports, launching, and dissemination of MGDR and P-E reports. Targets (year 3 – 2014/15) -preparation for 2015/16 reports.		Consultants, travel, DSA, meetings, printing. USD 35,000 Year 3 (2014/15): Consultants, travel, DSA, meetings, printing. USD 35,000
1.8 Provide financial and technical support to TSED activities focusing on poverty, vulnerability and environment.	Targets (year 1 – 2012/13) -Financial and technical support provided to TSED activities. Targets (year 2 – 2013/14) -Financial and technical support provided to TSED activities. Targets (year 3 – 2014/15) -Financial and technical support provided to TSED activities.	MoF	Year 1 (2012/13): Consultants, travel, DSA, workshops, training. USD 40,000 Year 2 (2013/14): Consultants, travel, DSA, workshops, training. USD 40,000 Year 3 (2014/15): Consultants, travel, DSA, workshops, training. USD 40,000
1.9 Facilitate implementation of e-communication / advocacy strategy for social protection, poverty reduction and environmental sustainability using the TZonline and TAKNET platforms: - Identify the audience and conduct knowledge audit around social protection, poverty reduction and environmental sustainability, with the view of taking stock of the existing knowledge - Conduct capacity assessment and develop capacity of the information officers, ICT officers, etc - Carry out assessment of the uptake of the ICT outputs at among various actors at the LGA levels.	Targets (year 1 – 2012/13) - Audience identified. - Knowledge audit around social protection, poverty reduction and environmental sustainability conducted. Targets (year 2 – 2013/14) - Capacity assessment conducted. - Capacity of the information officers, ICT officers, etc developed. Targets (year 3 – 2014/15) - Assessment of the uptake of the ICT outputs carried out.	MoF	Year 1 (2012/13): Consultants, travel, DSA, workshops, training. USD 30,000 Year 2 (2013/14): Consultants, travel, DSA, workshops, training. USD 30,000 Year 3 (2014/15): Consultants, travel, DSA, workshops, training. USD 30,000
1.10 Analytical support to micro-empirics of Sustainable Human Development e.g. poverty mapping, vulnerability analysis, resilience to poverty using data collected through HBS, NPS, Census, etc. - Conduct exploratory researches to augment quantitative information on poverty trends including review of methodologies and assessment of robustness of poverty measurement. - Training in using STATA and/or SPSS with Applications to Poverty Analysis for policy analysts at different levels of the Government, academic and research institutions, as well as CSOs.	Targets (year 1 – 2012/13) - 3 Training workshops on STATA, SPSS, access to NPS & HBS database, 7 research and analytical training for NBS / UDSM. - Research sub-programme on micro-empirics on poverty mapping and poverty dynamics (four) Targets (year 2 – 2013/14) - prepare policy briefs, and advisory note from the analysis. Share the analytical reports with other policy processes - PER, etc - 3 Training workshops on STATA, SPSS, etc for High Learning Institutions & Licenses - 2 topical research topical themes / issues	UDSM	Year 1 (2012/13): -Training fees, DSA, travel, computer lab and venue. USD 20,000 - 4 Research fees, drafting report, printing USD 100,000 Year 2 (2013/14): - Consultants, workshops for policy brief sharing. USD 10,000 -Training fees, DSA, travel, computer lab and venue. USD 70,000 - 2 topical Research activities USD 40,000

Description / Baseline / Targets	Activity & Targets	Responsible	Budget
	1.11 Dialogue and advocacy of analytic reports from micro-empirics studies.	UDSM	**Year 1 (2012/13)** - Consultants, workshop, communication USD 15,000 **Year 2 (2013/14)** Consultants, workshop, communication, USD 15,000 **Year 3 (2014/15)** Consultants, workshop, communication, stationeries. USD 15,000
	Targets (year 1 – 2012/13) -Dialogue and advocacy of analytic reports from micro-empirics studies carried out. *Targets (year 2 – 2013/14)* -Dialogue and advocacy of analytic reports from micro-empirics studies carried out. *Targets (year 3 – 2014/15)* -Dialogue and advocacy of analytic reports from micro-empirics studies carried out.		
Output 2: Local Government Monitoring Database (LGMD) is functional and enhances performance reporting. **Baseline:** - LGMD inadequately capture of sub-national data. - Weak institutional arrangements. - Inadequate reporting and documentation. **Targets:** - M&E system to be able to provide input to PER processes - PMORALG & MoF facilitates and increase access of monitoring and evaluation information for sub-national planning and budgeting. - Improved M&E system for local government.	**2.1** Develop an M&E system for local government, including a proper monitoring tool for LGA's, collecting data at LLG level and combine with information from other sources. - Practitioners' workshop on developing ToR to revamp LGMD. - Pilot existing data collection tools and refine the tools. - Develop poverty-environment monitoring system (module) under LGMD (at sub-national level) linked to IFMS and PlanRep, and managed web-based operational. - Strengthen the capacity for interfacing various systems and retooling on data collection and entry. - Update the LGMD to include the new administrative areas. - Update the LGMD to be a Web-based system.	PMO-RALG	**Year 1 (2012/13)** - Consultants, workshop, communication, stationeries. USD 95,000 **Year 2 (2013/14)** Consultants, workshop, communication, stationeries. USD 85,000 **Year 3 (2014/15)** Consultants, workshop, communication, stationeries. USD 75,000
	Targets (year 1 – 2012/13) - ToR for M&E System available by January 2013; Results from Pilot LGAs available by June 2013; *Targets (year 2 – 2013/14)* Robust M&E System Developed by December 2013. And M&E System Rolled-out to 5 LGAs by June 2014 *Targets (year 3 – 2014/15)* M&E System Rolled-out to 5 additional LGAs by June 2015		
- Harmonized LGA reporting systems and LGMD for enhanced information flow from LLGAs and LGA and vice versa s. - M&E System and LGMD are able to provide proactive micro capacity building services. - Strengthened planning and budgeting at LGA and LLGA levels. - Enhanced information flow from LLGAs levels to LGA and higher levels of Government and vice versa.	**2.2** Produce and distribute MDGs sub-national reports from 5 additional LGAs (besides MAF piloted LGAs).		**Year 2 (2013/14)** Consultants, workshops, communication, publishing USD 65,000 **year 3 (2014/15)** Consultants, workshops, communication, publishing USD 65,000
	Targets (2013/14) -Sub-national MDG and annual reports from 5 Pilot LGAs available by June 2014; -Capacity building conducted by june 2014 *Targets (2014/15)* - Sub-national MDG and annual reports from 5 Pilot LGAs available by June 2015; -Capacity building conducted by June 2015		
- Production of high quality sub-national MDG and annual reports and tailor made distribution of information to citizens. **Indicators:** - Publication of sub national MDG and annual performance and service delivery reports	**2.3** Undertake a Pilot Public Expenditure Review process at sub-national level in 5 selected districts using the M&E System as inputs.	PMO-RALG	**Year 2 (2013/14)** Consultants, workshops, travel, publication, communication USD 50,000 **Year 3 (2014/15)** Consultants, travel, publication, communication USD 50,000
	Targets (year 2 – 2013/14) -PER reports from 5 Pilot LGAs available by October 2013; -Capacity building conducted by June 2014 *Targets (year3 – 2014/15)* -PER reports from 5 Pilot LGAs available by October 2014; Circular / strategy for adapting PER at sub-national level developed and implementation started in 2016. Additional Capacity building		

Activity / Output	Targets	Responsible	Inputs / Budget
2.4 Support CSOs/Research Institutions (for example, Local Government Training Institute – LGTI and Institute of Rural Development and Planning – IRDP) to participate in analyzing data & information for monitoring and evaluation of LGAs implementation (linked to Activity 1.5 under Output 1)	conducted by June 2015. **Targets (year 2 – 2013/14)** - Analysis Report Available by Dec 2013; - Training Modules Developed by June 2014 **Targets (year 3 – 2013/14)** - Analysis Report Available by Dec 2014 - Training Modules Developed by June 2015	PMO-RALG	**Year 2 (2013/14)** Consultants, publication, communication. USD 40,000 **Year 3 (2014/15)** Consultants, publication, communication: USD 40,000
2.5 Harmonize LGMD to existing GIS database of key sectors.	**Targets (year 2 – 2013/14)** - LGMD has been harmonized to existing GIS database of key sectors by 2014	PMO-RALG	**Year 2 (2013/14)** Consultants, publication, USD 25,000
Output 3: National Audit Office provides high quality and timely audit services. **Baseline:** National Audit Office quality of audit services does not match with international standards, and NAO staff lack skills in specialized areas. **Targets:** -Value for money audit reports produced by NAO staff. -16 value for money auditors trained on research methods, data analysis and interpretation by June 2013. - Full adoption of international audit standards. - audit methodology in line with ISSAIs guidelines. - database on findings and recommendations from CAG established. -200 auditors trained on audit commanding language (ACL). -NAO HQ connected to 10 regional offices -2 or 5 TeamMate modules applied in auditing. - 10 parastatals signed performance contracts with TR by 2014. **Indicators:** - Number of auditors trained in performance. - Number of auditors attached to ISSAI. - Number of auditors trained in TeamMate and ACL. - Number of ACL Licenses bought. - Number of staff trained in M&E. - Number of equipment purchased and used.			
3.1 Preparation and Production of value for money audit manual.	**Targets (year 1 – 2012/13)** -Value for money audit manual adopted and prepared.	NAO	**Year 1 (2012/13):** Consultancy, printing and photocopy paper, stationeries,; USD 17,000
3.2 Training of 16 value for money auditors on research methods, data analysis and interpretation.	**Targets (year 1 – 2012/13)** - 16 Value for Money auditors trained. - Training report in place.	NAO	**Year 1 (2012/13):** Consultancy , conference facilities, remuneration of instructors, training materials, stationeries; USD 22,000
3.3 Training of 300 auditors on international standards of auditing.	**Targets (year 1 – 2012/13)** -300 auditors trained. - Training report in place	NAO	**Year 1 (2012/13):** conference facilities, remuneration of instructors, travel, DSA, consultancy, stationeries; training materials; USD 110,000
3.4 Undertake harmonization of ISSAIs guidelines with local audit manuals and guidelines.	**Targets (year 1 – 2012/13):** -Local audit manuals and guidelines are harmonized with ISSAI guidelines.	NAO	**Year 1 (2012/13):** consultancy, stationeries USD 17,000
3.5 Design and installation of a system that will track outstanding matters from CAG recommendations.	**Targets (year 2 – 2013/14)** -system to track outstanding matters from CAG - recommendations in place and functioning	NAO	**Year 2 (2013/14)** consultancy, stationeries USD 31,000
3.6 Training of 100 auditors on IT audit, ACL and other audit based software.	**Targets (year 2 – 2013/14):** -100 Auditors trained Training report in place.	NAO	**Year 2 (2013/14):** Consultancy, stationeries, conference facilities, Air travel ticket, DSA, Training material. USD 156,000

Activity	Responsible	Targets	Budget
3.7 Conduct connectivity testing and cleaning of data.	NAO	Targets (year2 – 2013/14) -connectivity testing completed.	Year 2 (2013/14): consultancy, travel, DSA USD 36,000
3.8 Conduct study on applicability of the remained 4 out of 5 TeamMate modules.	NAO	Targets (year 1 – 2012/13) -study conducted. Targets (year 2 – 2013/14) -All five TeamMate Modules applied in auditing	Year 1 (2012/13): consultancy, travel, DSA, stationeries, conference facilities USD 31,000
3.9 prepare guideline manual for additional TeamMate modules	NAO	Targets (year 1 – 2012/13) - Guidelines manual prepared.	Year 1 (2012/13): Consultancy, stationeries, printing USD 13,000
3.10 Conduct two workshops to 150 CEOs and Board of Directors Members for Parastatals on Performance Contracts	NAO	Targets (year 1 – 2012/13) - Two workshops to 50 CEOs and Board directors conducted Targets (year 2 – 2013/14) -- Two workshops to 50 CEOs and Board directors conducted Targets (year 3 – 2014/15) -- Two workshops to 50 CEOs and Board directors conducted	Year 1 (2012/13): Conference facilities, Stationeries, remuneration to facilitators, communication and logistics USD 45,000 Year 2 (2013/14): Conference facilities, Stationeries, remuneration to facilitators, communication and logistics USD 45,000 Year 3 (2014/15): Conference facilities, Stationeries, remuneration to facilitators, communication and logistics USD 45,000
3.11 Conduct performance management training, including monitoring and evaluation training, for 60 managers	NAO	Targets (year 2 – 2013/14) - 60 staff (managers and others) trained in PMS and M&E.	Year 2 (2013/14): Training fees, DSA, travel cost = USD 48,000
3.12 Provide TA for HR function.	NAO	Targets (year 1 – 2012/13) -50 Laptops purchased. Targets (year 2 – 2013/14) - TA provided. - 50 Laptops purchased.	Year 1 (2012/13) Laptops = USD 50,000 Year 2 (2013/14): Training fees = USD 55,000 Laptops = USD 50,000
3.13 Procurement for vehicles and forensic equipment.	NAO	Targets (year 1 – 2012/13) - 50 lap tops bought. - 1 forensic equipment purchased - 5 Motor vehicles purchased.	Year 1 (2012/13) forensic equipment = USD 13,000 Motor vehicles = USD 175,000

Description	Targets	Responsible Agency	Budget
Output 4: Government portal is functional and access to information improved. Baseline: - GoT e-portal system for Citizen is not established. - Inadequate ICT infrastructure for service delivery - services Targets: - Portal hardware purchased. - Portal management trained. - Baseline survey on Government's email system conducted. Indicators: - Number of portal managers trained. - Operationalization of e-portal. - Index of recurring complaints over e-Government portal services. - Index of e-services users. - Number and quality of e-services offered.			
4.1 Finalize the establishment of a citizen portal content and launch it, as a one-stop place for citizens to access a wide range of information on government services.	Targets (year 1 – 2012/13) - E-Government portal framework developed by June 2013. Targets (year 2 – 2013/14) - Portal content prepared; Citizen, business and visitors portals launched and operationalized by June 2014.	E-Govt Agency	Year 1 (2012/13): Consultancy, conference facilities, stationeries, printing; USD 60,000 Year 2 (2013/14): Consultancy, conference facilities, stationeries; USD 60,000
4.2 Procure portal hardware.	Targets (year 2 – 2013/14) - Portal hardware purchased.	E-Govt Agency	Year 2 (2013/14): USD 50,000
4.3 Training in portal management.	Targets (year 2 – 2013/14) -Trainings conducted and training report in place.	E-Govt Agency	Year 2 (2013/14): Consultancy, conference facilities, stationeries; USD 40,000
4.4 Develop and pilot the online Tourism destination portal.	Targets (year1 – 2012/13) Tourism portal designed and contents developed and tested Targets (year 2 – 2013/14) -Portal launched and capacity to manage it developed.	Tourism Board	Year 1 (2012/13): Consultancy: USD 60,000 Year 2 (2013/14): Consultancy and piloting 70,000
4.5 Undertake baseline survey on Government's email system.	Targets (year 1 – 2012/13) -Baseline survey undertaken.	E-Govt Agency	Year 1 (2012/13): Consultancy, conference facilities, stationeries: USD 60,000
Output 5: Programmes to support employment opportunities for the Youth enhanced. Baseline: - Youth employment opportunities need to be enhanced. Targets: - LGAs have developed youth employment programs. -VICOBA / SACCOS and related targeting youth employment programmed supported. -youth self-employment initiatives supported. - Investment opportunities and facilitate district investment forums and smart-partnerships identified. Indicators: - Youth employment rate.	5.1 Undertake a survey and gather related information on existence of youth employment programs at sub-national level and assess gaps and needs. Targets (year 1 – 2012/13) -baseline study conducted.	ESAURP (MoF)	Year 1 (2012/13): Consultancy, conference facilities, travel, DSA; USD 45,000
5.2 Support identification of opportunities in specific LGAs to develop youth employment programs where is needed.	Targets (year 2 – 2013/14) - LGAs have developed youth employment programs. Targets (year 3 – 2014/15) - LGAs have developed youth employment programs.	ESAURP (MoF)	Year 2 (2013/14): Consultancy, conference facilities, travel, DSA; USD 45,000 Year 3 (2014/15): Consultancy, conference facilities, travel, DSA; USD 45,000
5.3 Support programs to strengthen VICOBA / SACCOS that are targeting youth employment.	Targets (year 2 – 2013/14) -VICOBA / SACCOS and related targeting youth employment programmed supported. Targets (year 3 – 2014/15)	ESAURP (MoF)	Year 2 (2013/14): Consultancy, conference facilities, travel, DSA; USD: 55,000 Year 3 (2014/15): Consultancy, conference facilities,

Indicator	Activity / Targets	Responsible	Budget
- Perception of opportunities for youth to find employment.	-VICOBA / SACCOS and related targeting youth employment programmed supported.		travel, DSA; USD: 55,000
	5.4 Support government and private entities to formalize the informal sector and reducing the cost of doing business.	ESAURP (MoF)	Year 1 (2012/13): Consultancy, conference facilities, travel, DSA; USD: 50,000
	Targets (year 1 – 2012/13) .- informal private entities supported to formalize the informal sector and reducing the cost of doing business.		Year 2 (2013/14): Consultancy, conference facilities, travel, DSA; USD: 50,000
	Targets (year 2 – 2013/14) .- informal private entities supported to formalize the informal sector and reducing the cost of doing business.		Year 3 (2014/15): Consultancy, conference facilities, travel, DSA; USD: 50,000
	Targets (year 3 – 2014/15) .- informal private entities supported to formalize the informal sector and reducing the cost of doing business.		
	5.5 Support Youth self-employment initiatives/innovations which have potentials for creating jobs.	ESAURP (MoF)	Year 1 (2012/13): Consultancy, conference facilities, travel, DSA; USD: 40,000
	Targets (year 1 – 2012/13) -youth self-employment initiatives supported		Year 2 (2013/14): Consultancy, conference facilities, travel, DSA; USD: 40,000
	Targets (year 2 – 2013/14) -youth self-employment initiatives supported		Year 3 (2014/15): Consultancy, conference facilities, travel, DSA; USD: 40,000
	Targets (year 3 – 2014/15) -youth self-employment initiatives supported		
	5.6 Identify and document investment opportunities and facilitate district investment forums and smart-partnerships.	MoF	Year 1 (2012/13): Consultancy, conference facilities, travel, DSA; USD: 68,000
	Targets (year 1 – 2012/13) - Investment opportunities and facilitate district investment forums and smart-partnerships identified.		Year 2 (2013/14): Consultancy, conference facilities, travel, DSA; USD: 102,000
	Targets (year 2 – 2013/14) - Investment opportunities and facilitate district investment forums and smart-partnerships identified.		
Output 6: Community knowledge and practices on dimensions of ICT documented and disseminated. Baseline: -Inadequate documentation of Community Knowledge and Practices on ICT	6.1 Carry out assessment studies on viability of ICT in MAF -piloted LGAs (its impact on people's life, for example, e-health, e-governance, e-agriculture, etc).	ESRF	Year 1 (2012/13): Consultancy , conference facilities, travel, DSA USD: 25,000
	Targets (year 1 – 2012/13) - Assessment studies on viability of ICT in MAF -piloted LGAs carried out on e-health and e-governance.		Year 2 (2013/14): Consultancy , conference facilities, travel, DSA
	Targets (year 2 – 2013/14) - Implementation of the recommendations from assessment studies on viability of ICT in MAF -piloted LGAs carried out on e-		

Narrative / Indicators / Targets	Activities	Targets by Year	Responsible	Budget
Targets: - Assessment and baseline studies on viability of ICT in MAF-piloted LGAs are carried out. - Platforms for sharing community knowledge and best practices operational. -ICT platforms strengthened.		agriculture.		USD: 60,000
	6.2 Carry out a mapping study on availability and use of ICT in rural areas and its impact on people's life, for example, e-health, e-governance, e-agriculture, etc.	Targets (year 1 – 2012/13) -Baseline study on availability and use of ICT in rural areas and its impact on people's life produced.	ESRF	Year 1 (2012/13): Consultancy, travel, DSA USD: 35,000
Indicators: - Number of users of ICT platforms. -Feedback and contributions from users of platforms.	6.3 Scale up the best practices within MAF piloted LGAs and to others.	Targets (year 2 – 2013/14) --identify measures for scaling up and encourage LGAs to adapt the measures Targets (year 3 – 2014/15) --follow up on scaling up results with LGAs to capture what works, what did not work	ESRF	Year 2 (2013/14): Consultancy, conference facilities, travel, DSA ;USD: 65,000 Year 3 (2014/15): Consultancy, conference facilities, travel, DSA; USD: 25,000
	6.4 Create platforms for sharing community knowledge and best practices.	Targets (year 2 – 2013/14) Platforms for sharing community knowledge and best practices operational. Targets (year 3 – 2014/15) Platforms for sharing community knowledge and best practices operational.	ESRF	Year 2 (2013/14): Consultancy, conference facilities, travel, DSA; USD: 45,000 Year 3 (2014/15): Consultancy, conference facilities, travel, DSA; USD: 25,000
	6.5 Support ICT platforms, including community radio, website (including TZonline and TAKNET), and mobile phones through South-South Cooperation.	Targets (yea r 1 – 2012/13) -procurement CB radio, update website Targets (year 2 – 2013/14) ICT platforms strengthened.	ESRF	Year 1 (2012/13): Consultancy, conference facilities, travel, DSA; USD 80,000 Year 2 (2013/14): Consultancy, conference facilities, travel, DSA; USD: 60,000
Output 7: Knowledge and best practice on localization of MDGs generated and scaled up. **Baseline:** -4 Districts have formally undertaken localization of MDGs	7.1 Carry out a baseline study on the current practices of the implementation and execution modality and benchmarking the best practices.	Targets (year 1 – 2012/13) -Baseline study on the current practices of the implementation and execution modality for development interventions and benchmarking the best practices produced.	PMO-RALG/MoF	Year 1 (2012/13): Consultancy, conference facilities, travel, DSA; USD: 25,000
Targets: -Baseline study on the current practices of the implementation and execution modality and benchmarking the best practices produced. - Successful community cases as part of Knowledge Management documented. - LGAs presented the MDGs best practices at Annual National Policy Dialogue. -MAF solution and execution modalities scaled up and implemented.	7.2 Document successful community cases as part of Knowledge Management.	Targets (year 2 – 2013/14) - Successful community cases as part of Knowledge Management documented. Targets (year 3 – 2014/15) - Successful community cases as part of Knowledge Management documented.	PMO-RALG/MoF	Year 2 (2013/14): Consultancy, conference facilities, travel, DSA; USD: 50,000 Year 3 (2014/15): Consultancy, conference facilities, travel, DSA; USD 50,000
	7.3 Support LGAs to learn among themselves and dissemination of the MDGs best practices at Annual National Policy Dialogue.	Targets (year 2 – 2013/14) - LGAs presented the MDGs best practices at Annual National Policy Dialogue. Targets (year 3 – 2014/15) - LGAs presented the MDGs best practices	PMO-RALG/MoF	Year 2 (2013/14): Travel, DSA. Printing USD: 90,000 Year 3 (2014/15):

Indicators: -increased number of Districts/LGA that has undertaken localization of MDGs - Number of Districts / LGAs that have achieved one of MDGs that lagged behind / was off-track at sub-national level.		at Annual National Policy Dialogue.	Travel, DSA. Printing USD: 90,000
7.4 Support scaling up and implementation of MAF solutions and execution modalities (PPP – LGA/CSO/PS).	Targets (year 2 – 2013/14) -MAF solutions and execution modalities scaled up and implemented. Targets (year 3 – 2014/15) -MAF solution and execution modalities scaled up and implemented.	PMO-RALG/MoF	Year 2 (2013/14): Consultancy, conference facilities, travel, DSA; USD: 25,000 Year 3 (2014/15) Consultancy, conference facilities, travel, DSA; USD: 25,000
7.5 Capacity development for designing local ecosystems based interventions/solutions i.e. environment for development.	Targets (year 1 – 2012/13) -local ecosystems based interventions/solutions strengthened. Targets (year 2 – 2013/14) -local ecosystems based interventions/solutions implemented. Targets (year 3 – 2014/15) -local ecosystems based interventions/solutions strengthened	PMO-RALG/MoF	Year 1 (2012/13): Consultancy, conference facilities, travel, DSA; USD 15,000 Year 2 (2013/14): Consultancy, conference facilities, travel, DSA; USD 30,000 Year 3 (2014/15): Consultancy, conference facilities, travel, DSA; USD: 35,000
7.6 Support to Kibaha Education Centre to foster integrated approach to development at LGAs level for achieving MDGs.	Targets (year 1 – 2012/13) -1st phase Kibaha Education Centre supported to foster integrated approach to development at LGAs level for achieving MDGs. Targets (year 2 – 2013/14) -2nd phase Kibaha Education Centre supported to foster integrated approach to development at LGAs level for achieving MDGs. Targets (year 3 – 2014/15) -3rd phase Kibaha Education Centre supported to foster integrated approach to development at LGAs level for achieving MDGs.	PMO-RALG/MoF	Year 1 (2012/13): Consultancy, conference facilities, travel, DSA; USD: 50,000 Year 2 (2013/14): Consultancy, conference facilities, travel, DSA; USD: 50,000 Year 3 (2014/15): Consultancy, conference facilities, travel, DSA; USD: 50,000
7.7 support financially (grants) some communities (CBO) to pilot poverty reduction integrated solutions with view of accelerating achievement of MDGs at community level.	Targets (year 1 – 2012/13) -CBOs provided with financial support (grants)	PMO-RALG/MoF	Year 1 (2012/13): Financial grants to CBOs USD 500,000
Procurement of 2 Vehicles for the project.	Target Year (2012/13) -Two (2) Vehicles purchased. - Maintenance	MoF	Year 1 (2012/13) - vehicle cost .USD 70,000
Programme support			

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		Year 1 (2012/13) Meetings, progress reports USD 15,000 Year 2 (2013/14) Meetings, progress reports USD 25,000 year 3 (2014/15) Meetings, progress reports USD 25,000
Monitoring missions, auditing, knowledge management and project evaluation. Vehicles maintenance if necessary.	Targets (year 1 – 2012/13) - Progress reports conducted. - Vehicles maintained. Targets (year 2 – 2013/14) - Progress reports conducted. - Vehicles maintained. Targets (year 3 – 2014/15) - Progress reports conducted. - Evaluation carried out. - Vehicles maintained.	MoF
Total		USD 5,104,000

11.0   WORK PLAN 2012/2013

EXPECTED OUTPUT	PLANNED ACTIVITIES	Q1	Q2	Q3	Q4	Budget Description	Responsible Party	Amount (USD)
Output 1: Poverty M&E database system produces timely statistics on poverty, vulnerability and environment trends for national and sub-national planning and budgeting.	1.1 Identify and integrate poverty multidimensional (include vulnerability and environment) indicators into poverty M&E system.			x	x	Consultants, travel, DSA, meetings, printing;	MoF	USD 30,000
Baseline: - weak poverty M&E system	1.2 Identify and review data collection systems/tools and modalities (processes) for social protection and poverty-environment-vulnerability.		x	x		Consultants, travel, DSA, workshops, printing.	MoF	USD 30,000
- inadequate integration of social protection and p-e indicators and targets in poverty M&E database system	1.7 Produce timely and high quality evidence-based reports (e.g. MDGR & P-E reports).			x	x	Consultants, travel, DSA, meetings, printing.	MoF	USD 35,000
Targets: - Improved poverty M&E system - M&E System able to provide proactive in/out puts for policy advice - well informed programme-based planning and budgeting	1.8 Provide financial and technical support to TSED activities focusing on poverty, vulnerability and environment.			x	x	Consultants, travel, DSA, workshops, training.	MoF	USD 40,000
Indicators: - publication of poverty status in HBS, NPS and TSED - publication of M&E report for environment and social protection,	1.9 Facilitate implementation of e-communication / advocacy strategy for social protection, poverty reduction and environmental sustainability using the TZonline and TAKNET platforms: - Identify the audience and conduct knowledge audit around social protection, poverty reduction and environmental sustainability, with the view of taking stock of the existing knowledge - Conduct capacity assessment and develop capacity of the information officers, ICT officers, etc - Carry out assessment of the uptake of the ICT outputs at among various actors at the LGA levels.			x	x	Consultants, travel, DSA, train.	MoF	USD 30,000
	1.10 Analytical support to micro-empirics of Sustainable Human Development e.g. Poverty mapping, vulnerability analysis, resilience to poverty using data collected through HBS, NPS, Census, etc. - Conduct exploratory researches to augment quantitative information on poverty trends including review of methodologies and assessment of robustness of poverty		x	x	x	-Training fees, DSA, travel, computer lab and venue. - 4 Research fees, drafting report, printing	UDSM	USD 20,000 USD 100,000