



THE UNITED REPUBLIC OF TANZANIA

MINISTRY OF FINANCE AND PLANNING



**GOVERNMENT PROCUREMENT
SERVICES AGENCY**

STRATEGIC PLAN
FOR THE YEAR 2018/2019 – 2022/2023

MAY, 2018



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ABBREVIATIONS

| | |
|-------------------|--|
| AIDS | Acquired Immune Deficiency Syndrome |
| C&F | Clearing and Forwarding |
| CUIS | Common Use Items and Services |
| DBSS | Director of Business Support Services |
| DOM | Director of Operations Management |
| DPM | Director of Procurement Management |
| EWURA | Energy and Water Utilities Regulatory Authority |
| FMIS | Fuel Information Management System |
| GPSA | Government Procurement Services Agency |
| GN | Government Notice |
| HIV | Human Immunodeficiency Virus |
| HRM | Human Resource Management |
| HCM | Head of Communication and Marketing |
| HPME | Head of Planning, Monitoring and Evaluation |
| ICT | Information, Communication and Technology |
| CIA | Chief Internal Auditor |
| KPIs | Key Performance Indicators |
| LGAs | Local Government Authorities |
| HLU | Head of Legal Unit |
| MAB | Ministerial Advisory Board |
| MDAs | Ministries, Departments and Agencies |
| M&E | Monitoring and Evaluation |
| MoFP | Ministry of Finance and Planning |
| MTEF | Medium-Term Expenditure Framework |
| NACSAP | National Anti-Corruption Strategy and Action Plan |
| NGO's | Non-Governmental Organization |
| OPRAS | Open Performance Review and Appraisal System |
| PO - PSMGG | President's Office - Public Service Management and Good Governance |
| PPRA | Public Procurement Regulatory Authority |
| PPP | Public Private Partnership |
| PEs | Procurement Entities |

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| PMS | Performance Management System |
| PCCB | Prevention and Combating of Corruption Bureau |
| PPAA | Public Procurement Appeals Authority |
| PSPTB | Procurement and Supplies Professionals and Technicians Board |
| SUMATRA | Surface and marine Transport Regulatory Authority |
| SWOC | Strengths, Weaknesses, Opportunities and Challenges |
| SDGs | Sustainable Development Goals |

POLICY STATEMENT (BOARD CHAIR PERSON)

GPSA has great role in the realization of National Development Vision 2025 and Achievement of the Tanzania Second Five Year Development Plan (2016/2017-2020/2021) aiming at Nurturing Industrialization for Economic Transformation and Human Development through achieving Value for Money Procurement to Public Sector since procurement remain to be a big part of the National budget expenditure.

It gives me great pleasure to present GPSA Strategic plan (2018/2019-2022/2023) which is the fourth one since its establishment. This Strategic Plan align with Tanzania Second Five year Development Plan to Achieve National Development Vision of 2025. This Strategic plan sets out the road map by identifying overall goal, objective and target to be achieved and strategies to be pursued in the next five years that is 2018/2019-2022/2023 It also provides guidelines to all divisions, Units, and Sections during the budget preparations and implementation. It is expected that the plan will be a useful tool in effective resources mobilization and utilization as well as performance monitoring and evaluation. It is also a communication and information sharing tool between the Agency and its stakeholders.

On behalf of the Ministerial Advisory Board I wish to express my appreciation to the Agency's management and staff for their continued confidence, commitment, loyalty and the understanding they have demonstrated to support Board's functions for the betterment of the Agency. I would also like to thank my colleague's, members of the Ministerial Advisory Board for their active contribution to the success of the Agency. Their commitment in serving the Board not only ensures compliance with corporate governance requirements, but also enhances the quality of decisions taken. I have no doubt that their collective wealth of knowledge and experience has an enormous impact on the future of GPSA.

MAB Chairperson

FOREWORD

It gives me great pleasure to present the Government Procurement Services Agency (GPSA) five years Medium Term Strategic Plan for the period 2018/2019 - 2022/23 and hereby acknowledge hard work and commitment of GPSA management and staff, with special thanks to the President's Office Public Service Management (MO-FP) for providing us facilitators to help accomplish the task.

This strategic Plan is motivated by a number of strategic issues. The major issues are constituted by major factors that are expected to influence the future of the Agency. The highlighted strategic issues include the public procurement situation, the public perception, Government expectation and the role of public procurement in fostering economic growth. These issues, which are interrelated, form the base for the Agency vision, mission, core values, strategic objectives, targets and key performance indicators as standard measures of performance.

In Tanzania Public Procurement of goods, services and works are the second largest expenditure after personnel emoluments. However, over the years, procurement in the public sector has been characterized by losses, under delivery, delivery of substandard items/goods, theft, corruption and many more vices to mention just a few. These vices affect the government and the economy in general. Having this in mind, there is a need for procurement practices in the public sector to be guided by a set of focused strategies, values, best practices and procedures that are driven from a focused vision and mission. Being a key player in public procurement, GPSA is expected to embrace this reality and ensure that the Government gets the real value for money in all procurement activities for common use items and services.

However due to funding problems GPSA has not been able to deliver its products to the expectations of the general public. As a result, there has been positive and negative perception on the goods and services provided by the Agency. Positive perception includes the Agency is expected to provide value for money procurement and supplies management services, alleviate

losses and corrupt practice in procurement process, provide quality goods and services at competitive prices and have highest compliance to existing laws, rules and guidelines. While negative perception includes the Agency has failed to deliver in line with the growing needs of goods and services as expected by the public, change the way it is doing business in line with current needs, assert itself as a big supplier and since GPSA is a government Agency it is perceived that it has the obligation of providing its services for free. It is for this reason that the Agency has prepared this strategic plan in order to reduce this negative perception to the public and becoming an efficient procurement and supplies management services provider in the country.

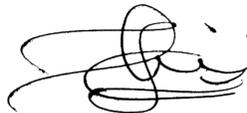
Following the existing situation as depicted in various audit reports, the Government has high expectations on the performance of the Agency, hence the Government expects the Agency to provide quality supplies and services that will reduce government spending and create real value for money spent, make full utilization of its assets including land, buildings and machinery, services provided by the Agency are in real terms reflecting its vision and mission statements and through its operations the Agency can, apart from contributing to the overall welfare of the economy, contribute part of its proceeds to the national budget.

In general, Public Procurement is important from National development perspective. Achieving Sustainable Development Goals, National Development Vision 2025 and the National Strategy for Growth and Reduction of Poverty (NSGRP) Goals and other development objectives, requires getting the most out of the limited resources available for public procurement.

It is worthwhile to point out at the outset that the support of stakeholders including the Parliament, Government and its Institutions and the public at large in implementation of this plan will be highly appreciated. This is important because we believe that they all have a role to play in enhancing our performance to provide quality and timely services.

This document has been prepared in line with the Development Vision 2025, Ruling Party Election Manifesto of 2015, National Five Years Development Plan (NFYDP) 2015/2016-2021/2022,

National Anti-Corruption Strategy and Action Plan (NACSAP) and other National policies and planning frameworks in conformity with the Medium Term Strategic Planning and Budgeting Manual. To efficiently implement the Plan, I personally call upon GPSA employees to be accountable, transparent, diligent, innovation, professional and work as a team in carrying out day to day business so as to provide quality service to the public. I therefore, wish to urge my team, from management to lower cadre staff and other stakeholders to fully commit themselves to the implementation of this Plan and periodically monitor and evaluate its implementation and report on the overall performance for the benefit of our beloved Nation.



Lilian C. Mwinuka

Ag. Chief Executive Officer

EXECUTIVE SUMMARY

GPSA was established by virtue of the Executive Agencies Act No. 30 of 1997 vide GN 235 of 7th December 2007 and amended as per GN 133 of 13th April 2012. The Agency was officially inaugurated on the 16th June 2008.

The Agency is responsible for procurement, storage and distribution of stock items for re-sale (unallocated stores) to Government and Non-government institutions, provision of clearing and forwarding and consultancy services, warehousing facilities, arranging for procurement of common use items and services by Ministries, Independent Department and Agencies (MDA's) and Local Government Authorities (LGA's) using framework agreements.

This document is the Strategic Plan for the Agency covering a period of five years starting from July, 2018 ending June, 2023. The plan is a revised version of previous five years' strategic plan ending June; 2018. This plan outlines the vision, mission and core values of the Agency and spells out strategic objectives, strategies, targets and key performance indicators.

This Plan has four chapters, Chapter one covers the background of the Agency, the approach used, the purpose and layout of the plan, Chapter two provides a situational analysis of the business environment and identifies critical issues that must be addressed by the plan, Chapter three presents a five years plan that covers a period from year 2018/2019 to 2022/2023 focusing on GPSA Vision, Mission and Core Values. The chapter has also discussed the plan assumptions and six strategic objectives and their strategies which will be implemented during the plan period.

The revised Vision, Mission and Core Value are:

Vision ***“To be a centre of excellence in procurement and supplies services”***

Mission ***“To promote economic growth through value for money procurement to the Government and non-government institutions”***

Core Values are: *Integrity, Transparency, Accountability, Team work, Innovation and professionalism*

In order to address the critical issues and respond to customer's needs, GPSA has developed six strategic objectives to implement during the plan period. These are:

- A. Non communicable diseases, HIV/AIDS infections reduced and supportive services improved;
- B. Implementation of National Anti-corruption Strategy Enhanced and Corruption incidences reduced;
- C. Procurement and Supplies management services improved;
- D. Financial Management and Accountability improved;
- E. Human Resources and administrative services enhanced;
- F. Public awareness and consultations on GPSA's functions improved.

Chapter four of the plan is a guide on monitoring and evaluation, the M & E methodology, report and results framework matrix. The plan also includes two annexes which are GPSA Organization Structure and Strategic Plan Operation Matrix.

CHAPTER ONE

INTRODUCTION

This chapter covers the background of the Agency, the approach used, the purpose and layout of the plan.

1.1 Background

The Government Procurement Services Agency (GPSA) is an Executive Agency established under the Executive Agencies Act No. 30 of 1997 vide GN 235 of 7th December 2007 and amended as per GN 133 of 13th April 2012. The Agency was officially inaugurated on the 16th June 2008.

The Agency took over the functions that were performed by the Supplies and Services Department under the then Ministry of Infrastructure Development and in July 2008 the Agency was transferred to the current Ministry of Finance and Planning

The Government Procurement Services Agency (GPSA) was established to perform the following functions;

- i. To provide adequate quality supplies at competitive prices;
- ii. To provide clearing and Forwarding and Consultancy Services;
- iii. To provide safe and secure warehousing and storage facilities;
- iv. To arrange for procurement of common use items, services and works (CUIS) using framework contracts and;
- v. To ensure a well-managed and sustainable Agency.

In 2003, the Government of Tanzania introduced Strategic Planning in Ministries, Independent Departments and Agencies (MDAs) as part of Performance Management System (PMS) to improve transparency and communication between management, employees and stakeholders and establish priorities for efficient and effective resource allocation.

The first GPSA Strategic Plan covered a period of three years from 2007/08 – 2009/10, with a primary objective of improving the Agency systems and processes. The second Plan covered a period of three years from 2010/11 - 2012/2013, with the objective of rolling over the achievements attained under the first strategic plan and making further improvement. The third plan covered

a period of five years from 2013/2014 – 2017/2018 in line with Government Strategic Plan, aiming to cope with the on-going government reforms and in response to the technological advancement and market changes. This plan covers a period of five years from 2018/2019 - 2022/2023 in line with government framework for development to archive middle income level country through nurturing industrialization for economic transformation and human development.

1.2 Approach

This Strategic Plan was developed through participatory working sessions by involving Agency management and staff , stakeholders as well as making use of performance results from the previous Strategic Plan under the facilitation of the Ministry of Finance and Planning (MoFP). This exercise involved review of the 2013/14 – 2017/18 Strategic Plan with reference to SDGs, Ruling Party Election Manifesto 2015, Development Vision 2025, National Five Year Development Plan 2016/2017 - 2020/2021 and the Medium Term Strategic Planning and Budgeting Manual. During this exercise strengths and weaknesses as well as opportunities and challenges were identified. These enabled the Agency to derive critical issues that formed the basis for developing the objectives. Thereafter, the core values, vision, mission, objectives, targets, key performance indicators that formed the Strategic Plan were developed.

1.3 Purpose of the Strategic Plan

Strategic planning is a fundamental and useful management tool that guides the organization in achieving better results in implementing its objectives while defining overall means to achieve better service delivery. The process helps the organization to decide what it wishes to accomplish and the main actions it intends to undertake in future by looking at the big picture from longer-term perspectives.

Therefore, the purpose of this plan is to create a shared vision of the Agency, what it aims to achieve in the medium and long term perspectives, the strategies it will use to achieve them and the expected results.

1.4 Layout of this Plan

This document is organized into four chapters. Chapter one is an introduction to the Agency and planning process. Chapter two provides a situational analysis of the business environment and identifies critical issues that must be addressed in the Plan. Chapter three presents the Strategic Plan outlining the objectives of the Agency, its principle strategies, targets and its performance indicators. Chapter four presents a detailed Results Framework that is the basis for monitoring and evaluation of the Agency's performance. It also shows the results framework matrix, the monitoring and evaluation plan, the planned reviews, the internal reporting plan and the external reporting plan.

The plan contains two Annexes. Annex one provides the organisation structure of the Agency, annex two presents the strategic plan operation matrix that is the summary showing objectives, strategies, targets, indicators and responsible division or unit.

CHAPTER TWO

SITUATIONAL ANALYSIS

This chapter provides a situational analysis of the business environment and identifies critical issues that must be addressed by the plan.

2.1 Historical Background

The history of the Government Procurement Services Agency (GPSA) goes back to 1901 when the German colonial rule established the first Depot (Government Stores) at Bagamoyo for the purpose of providing supplies ranging from hardware (building materials), motor vehicle spare parts and accessories, household appliances and uniforms for the Government staff. Later on, in 1945 Government Stores was transferred to Dar es Salaam (present premises) where the services of clearing and forwarding and provision of petroleum (fuel and lubricants) products were also taken on board.

In 1952, in a bid to create efficiency, the Colonial Government transferred to the Government Stores the function of provision of office stationeries which was formerly the responsibility of the Government Printer. The aim was to make the Government Printer concentrate on printing work and to let the Government Stores handle issues of storage and distribution. Depots were established in the eight administrative centres of Dar es Salaam, Tanga, Mtwara, Morogoro, Kigoma, Arusha, Mwanza and Tabora to ensure that supplies would be available across the country. Over the years, the number of depots remained the same until the time of Independence in 1961 when four new depots were opened at Kilimanjaro, Dodoma, Mbeya and Lindi. In addition, the Government decided to recapitalize the Government Stores by establishing a special fund known as the Government Stores Fund with an initial capital of Tanzanian shillings 24.6m This fund was established under section 17 (3) of the Exchequer and Audit Ordinance of 1961.

By 1972 the number of depots had increased from twelve to twenty. The other eight new depots opened were Iringa, Kagera, Mara, Pwani, Rukwa, Ruvuma, Shinyanga and Singida. This was

done in tandem with Government's decision to decentralize certain administrative functions to the regions. At the regional level, Government Stores was operating under the Office of Regional Development Director until 1986 when it was transferred to the Ministry of Works.

In 1980 Government Stores was restructured to become a Department of Supplies and Services headed by a Director who also had the additional role of supervising the development of supplies and warehouses professionals within the civil service, which was the responsibility that belonged to Treasury. The enactment of the Public Procurement Act No. 21 of 2004 through which Ministries, Departments and Agencies were given the freedom to source common use items from the open market was another important stage in the history of Supplies and Services Department

The roles and objectives of the Supplies and Services Department have been tuned to cope with the on-going government reforms and in response to the technological advancement and market changes. In order to deliver its services effectively and efficiently, the Supplies and Services Department was restructured to operate as a Government Executive Agency known as Government Procurement Services Agency (GPSA) under the Ministry of Infrastructure Development. However in 2009 the Agency was transferred to the Ministry of Finance and currently the Agency operates in 26 regions in Tanzania mainland.

2.2 Mandate

The Government Procurement Services Agency (GPSA) is an Executive Agency established under the Executive Agencies Act No. 30 of 1997 vide GN 235 of 7th December 2007 and amended as per GN 133 of 13th April 2012. The Agency is mandated to ensure availability of adequate and quality procurement services to the Government and Non Government institutions as stipulated in Public Procurement Act Cap 410.

2.3 Roles and Functions

The main functions of the Agency include the following:

- i. To provide adequate quality supplies at competitive prices;
- ii. To provide clearing and Forwarding and Consultancy Services

- that ensure value for money;
- iii. To provide safe and secure warehousing and storage facilities;
 - iv. To arrange for procurement of Common Use Items and Services (CUIS) using framework contracts;
 - v. To ensure a well managed and sustainable Agency.

2.4 Current Vision and Mission

The vision and mission developed in the five years' strategic plan 2013/2014 – 2017/2018 was as follows:

Vision: *To become a responsive and reputable procurement Agency by 2025*

Mission: *To enhance economy and efficiency in procurement by providing the Government and non-government institutions with goods and services through proper arrangement of Common Procurement, storage, distribution and clearing and forwarding”*

2.5 Performance analysis for the period 2013/2014 - 2017/2018

This performance review is on the implementation of the strategic plans 2013/2014 - 2017/2018 and way forward as shown in table below

Table 1: Performance reviews for the period of 2013/2014 - 2017/2018

| S/N | OBJECTIVES | TARGETS | ACHIEVEMENTS | CONSTRAINTS/ CHALLENGES | WAY FORWARD |
|-----|---|--|---|---|--|
| A | HIV and AIDS infections reduced and support services to affected staff improved | HIV and AIDS preventive programs implemented by June, 2018 | <ul style="list-style-type: none"> One awareness seminar was conducted to all GPSA staffs | <ul style="list-style-type: none"> Insufficient fund Low level of response among staff on Questionnaires relating HIV&AIDS Unwillingness of some staff to HIV & AIDS voluntary testing | <ul style="list-style-type: none"> Improve revenue collection Conduct more awareness programs Encourage staff to test HIV / AIDS infections |
| B | Procurement and supplies management services improved | <p>Program to support HIV and AIDS affected staff implemented by June, 2018</p> <p>Provide Logistics towards making stocks available to customers by June, 2018.</p> | <ul style="list-style-type: none"> 8 staffs (100%) infected with HIV&AIDS were supported in terms of cash - 200,000 per person on monthly General stores and fuel made available to all regional offices Calibration of fuel pumps was done at Iringa, Kagera & Kurasini – DSM | <ul style="list-style-type: none"> Insufficient fund Insufficient transport facilities Long Lead time delivery | <ul style="list-style-type: none"> Solicit more fund to support the programs Acquire more transportation and handling facilities Acquire transportation and handling services |

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| | | <ul style="list-style-type: none"> ● Calibration of underground tanks was done at Singida, Rukwa, Mwanza, Arusha, Iringa, and Mbeya, ● 4 trucks, fuel tanker and pumps repaired | <ul style="list-style-type: none"> ● Unreliable supplier at regional level ● Inability to forecast demand | <ul style="list-style-type: none"> ● Regional managers to procure locally where necessary ● Institute Proper stock control management |
| | Robust stock control system developed and implemented by June, 2018 | <ul style="list-style-type: none"> ● A Draft Stores operations manual prepared; ● Fuel Management System installed at Kurasini – DSM, CCTV cameras installed at the warehouses ● Annual stock counting conducted and reports generated ● Security and safety equipment (CCTV camera installed at Kurasini) | <ul style="list-style-type: none"> ● Stock out still exist ● Insufficient fund from internal sources to rollout FIMS in all regions ● Stores operational manual not yet approved. | <ul style="list-style-type: none"> ● Seek for approval of stores operations manual ● Institute Proper stock control management |
| | Optimal utilization of storage space achieved by June, 2018 | <ul style="list-style-type: none"> ● Installation of fuel tanks at Ileje, Katavi Ruvuma, Tanga, Mbeya and Kigoma completed. | <ul style="list-style-type: none"> ● Insufficient fund | <ul style="list-style-type: none"> ● Solicit more fund |
| | Process for procurement of CUIS conducted each year up to June 2018 | <ul style="list-style-type: none"> ● 25,938 tender documents for common use items and services were sold and 23,135 bidders have been awarded framework agreements | <ul style="list-style-type: none"> ● Inadequate skills of staffs at regional level ● Delay in awarding contract | <ul style="list-style-type: none"> ● Capacity building to staffs ● Development of CUIS action plan |

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| | | | <ul style="list-style-type: none"> Procurement reports on call of order were received from 59 PEs | | |
| | E-Procurement system adopted by June 2018 | Procurement plan developed and implemented annually up to June, 2018 | <ul style="list-style-type: none"> Not done (adopted at Government level) | <ul style="list-style-type: none"> Not applicable | <ul style="list-style-type: none"> Not applicable |
| | Knowledge of procurement system of CUIS to procurement experts in MDA's, LGA's and economic operation enhanced by June, 2018. | Procurement plan developed and implemented | <ul style="list-style-type: none"> 409 PEs and Economic operators trained One workshop was held at Msimbazi Centre in Dar es Salaam and in Regional Offices to educate suppliers and general public on procurement system of common used items and services conducted | <ul style="list-style-type: none"> Few competent training personnel at regional level Inadequate funding | <ul style="list-style-type: none"> Training in CUIS at regional level Solicit more fund |
| | Clearing and forwarding services enhanced by June, 2018. | | <ul style="list-style-type: none"> Clearing and forwarding facilitated | <ul style="list-style-type: none"> Unrealistic clearing fees to customers Delays in clearance | <ul style="list-style-type: none"> Review of clearing and forwarding charges Introduce services delivery agreements Capacity building |

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| C | Financial and asset Management Systems Improved | Resources from financial institutions mobilized annually up to June, 2018 | <ul style="list-style-type: none"> • Three funding proposals submitted to World Bank, PFMPR –IV and External Financing – Ministry of Finance. | <ul style="list-style-type: none"> • Withdrawal of the Government to Guarantee government institutions to solicit fund from financial institutions | <ul style="list-style-type: none"> • Strengthening internal sources of revenue |
| | | Strategy for debt collection prepared and implemented by June, 2018. | <ul style="list-style-type: none"> • Dedicated section for debt collection established • 74 % of debt collected | <ul style="list-style-type: none"> • Lack of evidence/ Supporting document • Poor record keeping | <ul style="list-style-type: none"> • Strengthening collection measures • Improve record storage facilities (archives) |
| | | Develop and implement Agency public private partnership (PPP) framework by June, 2018 | <ul style="list-style-type: none"> • Not done | <ul style="list-style-type: none"> • Not applicable | <ul style="list-style-type: none"> • Not applicable |
| | | Agency's asset register reviewed annually up to June, 2018 | <ul style="list-style-type: none"> • Asset register reviewed | <ul style="list-style-type: none"> • Not Applicable | <ul style="list-style-type: none"> • Not Applicable |

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| | | | <ul style="list-style-type: none"> ● Business Plan for FY 2014/2015 to 2017-2018 prepared annually ● Review of strategic plan 2013/2014 - 2017/2018 ● Performance reports prepared and submitted to relevant authority | <ul style="list-style-type: none"> ● Unrealistic budget estimates ● Lack of initial capital ● Lack of comprehensive M&E system ● Delay in reporting ● Mismatch between Target and objectives ● Budget deficit | <ul style="list-style-type: none"> ● Solicit more funds ● Develop comprehensive M&E system ● Capacity building on M&E ● Division and unit to comply with report deadline ● Solicit more funds from internal sources |
| | <p>Planning and budgetary control implemented by June, 2018</p> <p>Monitoring and Evaluation of Strategic Plan implementation conducted by June, 2018</p> | | <ul style="list-style-type: none"> ● Daily operations of the Agency facilitated ● Payment of employee salaries and allowances facilitated ● Supervision of Agency activities facilitated ● Draft report on Valuation of fixed asset received. ● 82 tenants awarded lease contracts worth Tshs.1,542,542,423.00 as rent for warehouses, offices and open spaces for Agency's properties country wide | | |
| | | <p>Financial and administrative services provided by June, 2018</p> | | | |

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| <p>D</p> | <p>Human Resource base optimally deployed</p> | <p>Schemes of service and staff regulations reviewed and implemented by June, 2018</p> | <ul style="list-style-type: none"> ● Schemes of Service, Staff Regulations, Agency Structure, Establishment Order and Accounting manual reviewed waiting for approval. ● Induction course done for new staff, ● vehicles and cycles loan policy developed and implemented ● Recruitment permit for 122 new staff obtained from PO-PSMGG ● 4 days' orientation and induction course for 74 newly recruited staff Conducted ● 18 regions HR audits conducted | <ul style="list-style-type: none"> ● Ineffective human resources plan | <ul style="list-style-type: none"> ● Review of human resources plan ● Customization of human resources information to EPICOR 10.4 ● Review of schemes of services |
| | <p>Provide good physical working environment to employees by June, 2018</p> | | <ul style="list-style-type: none"> ● Construction of office, warehouse, petrol station at Manyara and Dodoma petrol station completed, | <ul style="list-style-type: none"> ● Unrealistic budget ● Budget deficit ● Lack of comprehensive maintenance plan | <ul style="list-style-type: none"> ● Develop realistic budget estimates ● Solicit more fund ● Develop a comprehensive maintenance plan, |

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| | | | <ul style="list-style-type: none"> Rehabilitation of Ruvuma warehouse, main gate and fence at Wharf, Mtwara Project, warehouse at Da es salaam, office block at Mbeya and Dodoma Office which includes installation of culvert for access road to and fuel station completed. Rehabilitation of fuel station at Tanga and Kurasini, warehouse at HQ completed. EPICOR automated. Training Program developed. 178 staffs trained. | <ul style="list-style-type: none"> Unrealistic training programme Lack of training policy Absence of training needs assessment Not applicable | <ul style="list-style-type: none"> Develop a comprehensive training need assessment Develop training policy | <ul style="list-style-type: none"> Submission to management for approval |
| E | Good Governance compliance and legal environment enhanced | Human resources development and capacity building plan developed and implemented by June, 2018 | <ul style="list-style-type: none"> Framework to curb corruption developed and implemented by June, 2018 | <ul style="list-style-type: none"> Draft in place One awareness seminar conducted | | |

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| | | <p>Management accountability and audit provided by June, 2018</p> | <ul style="list-style-type: none"> • Six worker’s council meeting conducted • Agency obtained a clean audit report from the Controller and Auditor General (CAG) for the financial year 2013/2014 to 2017-2018 | <ul style="list-style-type: none"> • Insufficient fund | <ul style="list-style-type: none"> • Solicit more fund |
| | | <p>Oversight leadership and guidance provided by June, 2018</p> | <ul style="list-style-type: none"> • MAB members appointed (2016) • One meeting conducted | <ul style="list-style-type: none"> • Absence of Ministerial Advisory Board 2013/14- Sept 2016 • Appointment of chairperson to other public post | <ul style="list-style-type: none"> • Follow up on the appointment of another MAB chairperson. |
| | | <p>Record keeping system improved by June, 2018.</p> | <ul style="list-style-type: none"> • Five systems namely Registry documentation, Vehicle’s Fuel & route/ Maintenance tracking, Integrated Financial Accounting – EPICOR and GPSA Tenants Tracking in full operational. • Fuel Management Information System(FIMS) Installed • Automation of EPICOR 10.4 | <ul style="list-style-type: none"> • Improper use of systems • Inadequate working facilities | <ul style="list-style-type: none"> • Capacity building • Integrate ICT to key functions • Acquisition of working facilities |

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|--|--|---|---|---|---|
| | | Business Continuity (BC) and Disaster Recovery(DR) Plans established by June, 2018 | <ul style="list-style-type: none"> • Draft Business continuity (BC) and Disaster Recovery (DR) plan developed | <ul style="list-style-type: none"> • Absence of MAB to approve the document | <ul style="list-style-type: none"> • To seek approval from MAB |
| | Information Communication technology policies reviewed and implemented by June, 2018 | <ul style="list-style-type: none"> • Draft ICT Security policy developed | <ul style="list-style-type: none"> • Absence of MAB to approve the document | <ul style="list-style-type: none"> • Seek for ICT security policy Approval • Upgrading of the existing website | |
| | Risk Management Framework established and implemented by June, 2018 | <ul style="list-style-type: none"> • Two Risk management training conducted • Risk register for prepared annually and approved | <ul style="list-style-type: none"> • Improper implementation of risk management framework | <ul style="list-style-type: none"> • Review draft risk management framework • Awareness training of risk management | |
| | Efficiency and compliance enhanced by June, 2018. | <ul style="list-style-type: none"> • 12 audit committees conducted • Annual internal audit plan prepared and submitted • 28 Regional audit conducted • 10 Special audit conducted | <ul style="list-style-type: none"> • Fund limiting factor • Delay in implementation of audit recommendations • Lack of expertise | <ul style="list-style-type: none"> • Capacity building | |
| | Agency contracts reviewed by June 2018 | <ul style="list-style-type: none"> • Agency Contract reviewed and amended | <ul style="list-style-type: none"> • Absence of clear feedback mechanism | <ul style="list-style-type: none"> • Develop a clear feedback mechanism | |

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|----------|--|--|--|--|--|
| | | Establishment order, regulations and guidelines reviewed by June, 2018 | Establishment order reviewed and recommendation given | Absence of MAB | To Review Establishment Order and submit the same to higher authorities |
| | | Draft GPSA Bill developed and approved by June, 2018 | Not applicable | Not applicable | Accommodate all Agency's concerns into the establishment order |
| | | Legal expertise on Agency's legal matters provided by June, 2018 | Legal expertise provided. | No clear channel of communication | To develop clear channel of communication |
| F | Public awareness of GPSA's functions and responsibilities improved | GPSA public image restored by June, 2018 | <ul style="list-style-type: none"> Two Press Conferences done; three National Events Attended (Saba Saba and Nana Nane) Exhibitions. Promotional materials received and distributed to intended stakeholder, The Agency worked with TBC on promotion of GPSA product Services Agency attended two National events- saba saba and nane nane. Leaflets produced and distributed to stakeholders during the events 3 article on framework agreement published | <ul style="list-style-type: none"> Insufficient fund Lack of business culture among staffs | <ul style="list-style-type: none"> Solicit more fund Conduct awareness programme Proper implementation of client services charter |

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|--|--|--|---|---|---|
| | | Marketing plan developed and implemented by June 2018 | <ul style="list-style-type: none"> • Promotion of the Agency products and services done. | <ul style="list-style-type: none"> • Inadequate market expertise | <ul style="list-style-type: none"> • Develop a comprehensive market plan |
| | | Corporate Social Responsibility policy developed and implemented by June, 2018 | <ul style="list-style-type: none"> • Grants made to assist building of 9 classes in Ishinga, Iganjo, Mbeya, Wasibula care centre in Lindi and TIA in DSM • Grants made to assist Mnazimmoja Hospital in Lindi and Kagera region as a result of an earthquake which occurred in the region | <ul style="list-style-type: none"> • CSRP Not yet approved | <ul style="list-style-type: none"> • Seek for approval |

2.6 Service Delivery Survey June, 2017

In the process of reviewing the strategic plan, the Agency conducted a service delivery survey in June, 2017. The survey focused on obtaining results of achievements and stakeholder's satisfaction with the Agency products and services on issues of HIV and AIDS infection; use of framework agreements by PE's; human resource related issue on capacity building, job satisfaction and labour productivity; satisfaction level by external and internal customers on quality of services offered by the Agency, information dissemination; level of transaction compliance by the Agency and the Agency utilization of assets. The findings on each category were as follows:

2.6.1 HIV and AIDS status

The indicators intended to measure the level of staff awareness on HIV and AIDS, number of GPSA staff infected and budget spent on supporting infected staff. The findings indicated that the level of awareness among GPSA staff decreased from 85% in 2015/2016 to 76% in 2016/2017 this may be due to inadequate seminars conducted, number of infected staff decreased from five in 2015/2016 to one in 2016/2017 due death and retirement and the amount of budget spent in supporting infected staff decreased from shs.13,800,000.00 equivalent to 92% in 2015/2016 to shs. 4,200,000 equivalent to 40% in 2016/2017;

2.6.2 Use of framework agreements

The indicators intended to measure the extent of use of framework agreements by PE's and the number of framework agreement awarded and signed. Findings indicated that the number of PEs using framework agreements increased from 59

out of 481 PE's in 2015/2016 to 63 out of 516 PE's in 2016/2017 and framework agreements awarded and signed increased from 1,284 agreements equivalent to 64% in 2015/2016 to 9,791 agreements equivalents to 89% in 2016/2017.

2.6.3 Human Resource Issues

The indicators intended to measure number of staff trained in short and long term courses, labour productivity ratio and level of staff job satisfaction. The findings indicated that the number of staff trained in short and long term courses decreased from 66 equivalent to 22% in 2015/2016 to 33 equivalent to 10% in 2016/2017, labour productivity which is obtained as a ratio of revenue against wages and salaries paid per year revealed that labour productivity ratio increased from 27 in 2015/2016 to 40 in 2016/2017 and on staff job satisfaction, 126 respondents were asked to rank level of job satisfaction and the results showed that percentage level of job satisfaction increased from 70% in 2015/2016 to 83% in 2016/2017 this may be due to the improvement of working environment.

2.6.4 Satisfaction level of external customers on quality of services offered by GPSA

The indicators intended to measure the level of external customer's satisfaction on the quality of services offered by GPSA. 97 respondents for external customers were requested to rank their level of satisfaction on quality of services offered by the Agency. Findings indicated that level of satisfaction of external customers with the quality of services offered by the Agency increased from 92% in 2015/2016 to 95% in 2016/2017 this may be due to the Agency decision to provide services after

official working hours and on Saturday, satisfaction level with the Agency information dissemination system decreased from 82% in 2015/2016 to 81% in 2016/2017 and the percentage of external customers who believe that GPSA management is accountable and responsive increased from 92% in 2015/2016 to 98% in 2016/2017.

2.6.5 Level of transaction compliance by the Agency and utilization of Asset

The indicators intended to measure the Agency's efforts on debt collection, number of external audit queries and values of audit queries. Findings indicated that the percentage of previous year's debts collected increased from 51 in 2015/2016 to 74% in 2016/2017, this may be due to improvement of debt collection measures. On the other hand the number of external audit queries increased from 3 in 2015/2016 to 10 in 2016/2017 as results of the Agency failure to comply with financial regulations while values of audit queries as a percentage of total expenditure per year increased from 10% in 2015/2016 to 25% in 2016/2017.

2.7 Stakeholders Analysis

This chapter presents a situational analysis of internal and external environment in which the Agency is operating. It also includes a performance review of objectives and related targets in terms of achievements and challenges for each objective as stipulated in the 2013/2014 – 2017/2018 Strategic Plan. It documents a Stakeholders Analysis showing the Stakeholders, their expectations, services that are offered to them and the potential impact if their expectations are not met. From the analysis critical issues and current issues were identified to be

Table 2: Stakeholders Analysis

| S/N | STAKE HOLDER | SERVICE OFFERED BY THE AGENCY | STAKEHOLDER EXPECTATION | POTENTIAL IMPACT IF EXPECTATIONS ARE NOT MET | RANKING |
|-----|----------------------------------|---|--|--|--|
| 1 | Ministry of Finance and Planning | <ul style="list-style-type: none"> Agency plans, budget and reports. | <ul style="list-style-type: none"> Well managed and sustainable Agency. Timely and accurate reports. Compliance with policies, Acts and Regulations Transparency Innovation Ethical practices | <ul style="list-style-type: none"> Failure to archive Ministry objectives | <ul style="list-style-type: none"> High |
| 2 | Procuring Entities | <ul style="list-style-type: none"> Petroleum products and office supplies Clearing and Forwarding Services Warehouses and Stockyards. Transport services List of suppliers for common use items and services Timely provision of accurate Information Specialized item | <ul style="list-style-type: none"> Quality products and services Timely delivery of products and services Reliable and cost effective services. Innovation Ethical practices Advisory Services | <ul style="list-style-type: none"> Long procurement Process Duplication of tendering process among PEs Increase in Procuring cost | <ul style="list-style-type: none"> High |

| | | | | | |
|---|----------------------------------|--|--|---|--|
| 3 | Regulatory and other Authorities | <ul style="list-style-type: none"> ● Procurement services for PPRA, & PPAA. | <ul style="list-style-type: none"> ● Compliance to rules and regulations ● Quality goods and services ● Timely delivery of goods and services ● Timely and accurate reports ● Ethical practices | <ul style="list-style-type: none"> ● Failure to follow a Public Procurement Act section Na. 44 of 2011 | <ul style="list-style-type: none"> ● High |
| 4 | Economic operators (EO's) | <ul style="list-style-type: none"> ● Procurement opportunities ● Advisory services ● Consultancy services in Procurement and Supplies Management. ● Specialized items ● Public private partnership(PPP) | <ul style="list-style-type: none"> ● Prompt payment ● Call off orders ● Fairness and transparency ● Contracts ● Innovation ● Ethical practices | <ul style="list-style-type: none"> ● High cost of tenders applications | <ul style="list-style-type: none"> ● High |
| 5 | GPSA Staff | <ul style="list-style-type: none"> ● Remunerations and incentives ● Working facilities ● Employment benefits ● Rewards on excellent performance ● Capacity building | <ul style="list-style-type: none"> ● Recognition ● Fairness and transparency ● Better working environment ● Good remuneration ● Opportunities for further studies | <ul style="list-style-type: none"> ● Poor performance ● High labour turnover ● Demoralization of workers | <ul style="list-style-type: none"> ● High |

| | | | | | |
|---|----------------|--|--|---|--|
| 6 | NGO's | <ul style="list-style-type: none"> ● Specialized items ● Clearing and Forwarding Services ● Consultancy services in Procurement and Supplies Management ● Warehouses and Stockyards. ● Transport services ● List of suppliers for common use items and services. | <ul style="list-style-type: none"> ● Quality goods and services. ● Transparency | <ul style="list-style-type: none"> ● Failed to get approved services providers as required by donor. | <ul style="list-style-type: none"> ● High |
| 7 | General Public | <ul style="list-style-type: none"> ● Timely provision of accurate Information ● Replies to questions and queries raised | <ul style="list-style-type: none"> ● Timely provision of information on GPSA's activities ● Appropriate response to questions and queries raised ● Appropriate and accurate services ● Innovation ● Ethical practices | <ul style="list-style-type: none"> ● Failed to get public services | <ul style="list-style-type: none"> ● Medium |

2.8 SWOC Analysis

In preparing this Strategic Plan, a SWOC analysis was conducted to analyze the existing strengths, weaknesses, opportunities and challenges.

Strengths entail identification of factors within GPSA which assisted implement the strategic plan under review (2013/ 2014 -2017 /2018).

Weaknesses are areas within GPSA that hindered achievement of GPSA objectives during the period under review (2013/ 2014 - 2017 / 2018).

On the other hand, opportunities are factors outside of GPSA that the Agency can take advantage of and assist the implementation of this strategic plan, while challenges are existing risks that hinder successful implementation of this strategic plan.

Table 3: SWOC analysis

| S/N | CRITERIA | STRENGTH | WEAKNESS | OPPORTUNITY | CHALLENGES |
|-----|--------------------------------------|--|--|---|---|
| 1 | Leadership and management | <ul style="list-style-type: none"> • Existence of functional organization structure. • Competent and experienced leadership. • Existence of strategic plan • Commitment to staffs | <ul style="list-style-type: none"> • Ineffective communications within the Agency | <ul style="list-style-type: none"> • Direct link with the Ministry of Finance and Planning • Existence of Political stability | <ul style="list-style-type: none"> • Corruption |
| 2 | Human resources and administration | <ul style="list-style-type: none"> • Professional and committed staff • Team work • Existence of schemes of service and staff regulations • Existence of Client service charter • Existence of offices in all Regions (open space and warehouses) | <ul style="list-style-type: none"> • Insufficient incentive and motivational package • Inadequate office buildings • Skills gap in existing employees • Absence of business culture among staff • Inadequate working facilities | <ul style="list-style-type: none"> • Labour market with various expertise | <ul style="list-style-type: none"> • Long recruitment process • HIV & AIDS and Non communicable diseases |
| 3 | Financial and procurement management | <ul style="list-style-type: none"> • Existence of Professional personnel • Existing of financial management systems | <ul style="list-style-type: none"> • Lack of comprehensive Monitoring and evaluation systems | <ul style="list-style-type: none"> • Sole supplier of (CUI) to the Government | <ul style="list-style-type: none"> • Lack of funds to build and install underground tanks for Bulk Procurement of fuel |

| | | | | | |
|---|--|--|---|---|---|
| | | | <ul style="list-style-type: none"> ● Ineffective lead time management ● Inadequate monitoring of framework agreements | <ul style="list-style-type: none"> ● Existence of Government goodwill ● Guaranteed customer ● Growing economy ● Liberalized economy ● Bulk procurement of vehicles | <ul style="list-style-type: none"> ● Noncompliance to legal requirements by PEs ● Existence of substandard goods and counterfeit goods in the market ● Collusion by suppliers to create shortage of supplies through hoarding and price shifting. ● Fast change in technology. ● Lack of negotiation skills ● Lack of established market prices for different items |
| 4 | Policies and strategies | <ul style="list-style-type: none"> ● Existence of investment Policy | <ul style="list-style-type: none"> ● Inexistence of Policy implementation Strategies | <ul style="list-style-type: none"> ● Public sector reforms | <ul style="list-style-type: none"> ● Changes in Government Policy |
| 5 | Information and communication technology | <ul style="list-style-type: none"> ● Existence of automated operational systems | <ul style="list-style-type: none"> ■ Lack of Disaster Recovery Sites | <ul style="list-style-type: none"> ■ Existence of ICT regulatory board | <ul style="list-style-type: none"> ● Heavy investment required in ICT ■ Technological advancement |

| | | | | | |
|---|-----------------------|---|--|---|---|
| 6 | Customer Relationship | <ul style="list-style-type: none"> ● Good institutional relationship with different stakeholder's e.g. MoFP, PO-PSMGG, PPRA, PPAA, PSPTB ● Existence of public relation section | <ul style="list-style-type: none"> ● Ineffective implementation of client services charter | <ul style="list-style-type: none"> ■ Existence of benchmarking and best practices in MDAs ■ Existence of various Media outlets in the country | <ul style="list-style-type: none"> ● More emphasize on client services delivery |
| 7 | Logistic Management | <ul style="list-style-type: none"> ● Existence of handling and distribution facilities | <ul style="list-style-type: none"> ● Lack of modern handling and distribution facilities ● Lack of bulk storage tanks ● Inadequate infrastructure ● Ineffective lead time management | <ul style="list-style-type: none"> ● Improved road network across the country | <ul style="list-style-type: none"> ● Competition from private sector ● Remoteness of GPSA Regions Offices |
| 8 | Laws and Procedures | <ul style="list-style-type: none"> ● Existence of Procurement act and its regulations ● Existence of Regulatory Authorities te PPRA and PPAA | <ul style="list-style-type: none"> ● Absence of Mandate to enforce the laws | <ul style="list-style-type: none"> ● Existence of oversight bodies such as PPRA, EWURA, SUMATRA, and PCCB. ● Existence of Public Finance Act | <ul style="list-style-type: none"> ● Lack of Government standards on Common use items and services |

| | | | | | |
|--|--|--|--|--|--|
| | | | | <ul style="list-style-type: none">● Existence of Public Procurement Act.● Existence of Public Private Partnership Act and its Regulations● Existence of Industrialization Policy | |
|--|--|--|--|--|--|

2.9 Recent initiatives

This section covers the recent initiative adopted so as to improve performance and services delivery

Table 4: Recent initiatives

| S/N | Initiatives | Achievements | Constraints | Further actions |
|-----|--|--|---|---|
| 01 | Review of Organization Structure | <ul style="list-style-type: none"> Establishment of communication and marketing unit Merging of PMU& DPAS into DPM | <ul style="list-style-type: none"> Inadequate work force Insufficient Working facilities | <ul style="list-style-type: none"> Request for recruitment permit from PO PSMGG Implementation of Human resources planning |
| 02 | Development of an Asset Management policy | <ul style="list-style-type: none"> Presence of draft asset management policy | <ul style="list-style-type: none"> Lack of internal implementation strategy | <ul style="list-style-type: none"> Seek approval from MAB Develop implementation strategy |
| 03 | Rolling out of fuel management information system (FMIS) | <ul style="list-style-type: none"> Process of rolling out FMIS in 10 regions in progress- Mwanza, Dodoma, Arusha, Iringa, Kigoma, Mbeya Singida, Mtwara, Ruvuma, and Morogoro | <ul style="list-style-type: none"> Insufficient funds from internal sources Inadequate ICT staffs | <ul style="list-style-type: none"> Seek more funds from donors Maximize internal revenue collections Request for recruitment permit for ICT staffs |

| | | | | |
|----|--|---|--|--|
| 03 | Automation of operations system (EPICOR 10.4) | The EPICOR 10.4 system is web based connected to all GPSA regional offices | <ul style="list-style-type: none"> ● Unreliable internet services ● Insecurity of web based system from cyber crimes | <ul style="list-style-type: none"> ● Acquisition of reliable internet services ● Secondary site for backup ● Secure the system with appropriate systems |
| 04 | Implementation of Bulk procurement of motor vehicles | <ul style="list-style-type: none"> ● Bulk procurement of Government motor vehicles in place. | <ul style="list-style-type: none"> ● Unreliable prices from dealers ● No direct link with manufacturers | <ul style="list-style-type: none"> ● Capacity building in negotiation skills for GPSA staffs ● Review relevant existing agreements |
| 05 | Development of stores operation manual | <ul style="list-style-type: none"> ● Presence of draft stores operation manual | <ul style="list-style-type: none"> ● The manual not yet approved | <ul style="list-style-type: none"> ● Seek for approval |
| 06 | Review of accounting manual | <ul style="list-style-type: none"> ● Presence of accounting manual | <ul style="list-style-type: none"> ● The manual not yet approved | <ul style="list-style-type: none"> ● Seek for approval |

2.10 Critical issues:

From the foregoing organization situation analysis, the following factors were identified as critical issues and areas for improvement that must be addressed in the plan.

- i. Challenges of HIV/AIDS infections and Non-communicable diseases;
- ii. Existence of corruption practices;
- iii. Lack of bulk storage tanks;
- iv. Inadequate availability of stock items;
- v. Ineffective lead time management;
- vi. Lack of Government standards on Common use items and services;
- vii. Existence of substandard goods and counterfeit goods in the market;
- viii. Lack of initial capital
- ix. Inefficient debts collection mechanism;
- x. Fast change in technology;
- xi. Absence of business culture among staff;
- xii. Inadequate comprehensive Monitoring and evaluation systems;
- xiii. Lack of comprehensive maintenance plan;
- xiv. Inadequate working facilities;
- xv. Insufficient incentive and motivational package;
- xvi. Negative perception of the Agency by the Public.

CHAPTER THREE: THE PLAN

3.0 Focus of the Plan

This chapter presents a five years plan that covers a period from year 2018/2019 to 2022/2023. The Agency strategy is guided by four national development strategic frameworks which include: Performance Evaluation Framework, National Development Vision 2025, National Five Year Strategic Plan (NFYSP) 2016/2017 – 2020/202 and Ruling party manifesto.

3.1 Assumption of the Plan

When developing this GPSA plan, the following assumptions were taken into consideration;

- a) GPSA mandate as the sole Government procuring Agency will remain the same;
- b) Government will continue to pay salaries for GPSA employees;
- c) Laws to direct MDA's and LGA's to use GPSA as its procuring Agent will be enforced;
- d) Private sector will be interested in cooperating with GPSA on PPP projects;
- e) The ruling party of which its manifesto is the policy framework will continue to govern the country;
- f) Positive perception by the public will continue to improve;
- g) The Agency will utilize fully its assets including land, buildings and machinery to generate its internal revenue;
- h) Absence of sub-standard and counterfeit goods in the market.

3.2 Vision, Mission and Core Values Statements

The Plan has revised the vision, mission and core values statements evolved out of the previous Plan in order to aline with national development and reflect the philosophy behind the new Plan. Thus, the vision, mission and value statements are reiterated as follows:

3.2.1 Vision

The vision constitutes GPSA's greater aspiration underlying the objectives and targets of the strategic plan.

“To be a centre of excellence in procurement and supplies services”

3.2.2 Mission

GPSA mission is a road map which is based on its mandate provided in the Establishment order as per GN No.235 of 2007 as amended per GN.No.133 of 13th April, 2012.

“To promote economic growth through value for money procurement to the Government and non-government institutions”

3.2.3 Core Values

The core values of GPSA revolve around Integrity, Transparency, Accountability, Teamwork, Innovation and Professionalism. The values describe the culture of the workplace, ensuring that all employees and customers of the Agency have a common understanding of how they will be treated and what is expected of them. Each value is detailed as follows: Integrity: We employ the highest ethical standards that demonstrate honest and fairness in every action we take.

Transparency: We conduct our business with openness

Accountability: We are servants of the public and responsible for our decisions and actions.

Teamwork: We work together, share experiences and respect each other to realize our common goal.

Innovative: We invigorate the culture of innovation to take on board new technological changes.

Professionalism: We demonstrate the highest level of competence and efficiency guided by ethical behavior and professional etiquette.

3.3 STRATEGIC OBJECTIVES OF THE PLAN FOR THE PERIOD 2018/19-2022/23

In order to achieve its Vision and Mission, the Agency has set six objectives, that when implemented, will allow it to meet the service requirements of its stakeholders and customers. The following are the objectives to be implemented during this plan period.

- A. Non communicable diseases, HIV/AIDS infections reduced and supportive services improved;
- B. Implementation of National Anti-corruption Strategy Enhanced and Corruption incidences reduced;
- C. Procurement and Supplies management services improved;
- D. Financial Management and Accountability improved;
- E. Human Resources and administrative services enhanced;
- F. Public awareness and consultations on GPSA's functions improved.

3.3.1 Non communicable diseases, HIV and AIDS infections reduced and supportive services improved

Rationale for Objective A

HIV/AIDS and non-communicable diseases such as cancer, stroke, diabetes, Blood Pressure and Heart Attack are the World disaster claiming lives of many people. Productive capacity for many organizations have been decreasing due to the affected workforce as a result of death, sickness or their families suffering from the diseases associated with HIV/AIDS and Non communicable diseases. It is an added cost to the Government's overall budget because it affects the most productive segment of the society hence shortage of skilled/trained/experienced staff.

According to the National HIV and AIDS Policy all Sectors/ Departments and Agencies should be involved in the fight against the pandemic. The Government Procurement Services Agency (GPSA) as a public Sector should also be involved.

In view of this, the Agency has proactively developed intervention to address these challenges aiming at

reducing HIV/AIDS infections as well as Non Communicable diseases and provide supportive services to infected staff. The Agency intends to adopt the following strategies:

Outcome indicators for Objective A

- i. HIV Prevalence rate
- ii. Number of Staffs affected with Non communicable diseases

Targets for Objective A

01. HIV and AIDS preventive programs implemented by June, 2023
02. Program to support HIV and AIDS to infected staff reviewed and implemented by June, 2023
03. Non Communicable diseases program developed and implemented by June, 2023.

3.3.2 Implementation of National Anti-corruption Strategy Enhanced and Corruption incidences reduced;

Rationale for Objective B

Corruption is one of the critical issues in the country and has a negative effect on the social and economic growth for human development. Corruptions undermines economic growth, impair public resources mobilization which affects public service delivery. Directly associated area for corruption in the country includes Procurement of goods and services in the public sector which accounts for about 70% of the government budget expenditure and investments whereby compliance is undermined, diversion of public investments and procurement away from social services into capital projects where bribes and kick backs are more plentiful and also hinders public services delivery. Therefore GPSA implements and mainstream the National Anti – Corruption Strategy and Action in order to align with the government initiative on reducing corruption incidences.

Outcome indicators for Objective B

- i. Number of corruption incidences reported
- ii. Rate of Agency’s assessment on transparency, accountability and corruption

Target for Objective B

- 01. Framework to curb corruption developed and implemented by June, 2023
- 02. Management accountability and transparency provided by June, 2023
- 03. Oversight, leadership and guidance provided by June, 2023

3.3.3 Procurement and Supplies management services improved

Rationale for Objective C

Government spends more than 70% of its budget in procurement of goods, works and services at the expense of other economic and social developments. An efficient and effective procurement and supplies management regime is the one with the minimum possible waste; that is, it must ensure that value for money is obtained through timelines, quality, price and delivery of the right quantities. However, over the years the Controller and Auditor General (CAG) through annual and special audits have reported massive mismanagement of the resources in procurement and supplies management field also the Agency has failed to provide the required service to its customers because of non- availability of stock items in its stores catalogue. The agency therefore will endeavor to reduce this malice through improvement of the way it conducts its procurement of common use items, services and unallocated stores (Stocks for resale), improve service delivery by increasing service points and introduction of door to door delivery to its corporate customers, increase the range of stock items, improve and reduce handling and distribution costs as well as improving the provision of the clearing and forwarding services. To achieve this, the Agency intends to adopt the following strategies.

Outcome indicators for Objective C

- i. % increasing revenue from CUIS
- ii. Number of PEs served with products and services

Target for Objective C

01. Provide logistics towards making available stocks to customers by June, 2023.
02. Storage capacity and customers service delivery provided by June, 2023
03. Clearing and forwarding services provided to all PEs by June, 2023
04. Procurement of CUIS for PE's provided annually by June, 2023
05. Procurement plan developed and implemented annually by June, 2023
06. Agency' legal and regulatory frameworks reviewed by June, 2023

3.3.4 Financial Management and Accountability Improved

Rationale for Objective D

Efficient financial and asset management systems are vital to the success of the Agency. A financially healthy Agency will be able to carry out its planned goals in the most effective manner and timely. Currently the Agency is undercapitalized and the rate of return on its assets is extremely low; this is caused by various factors that include low prices charged to its products and services that are far lower than the market prices and some of its customers not paying their debts. The Agency then needs to ensure that its financial strength is improved to enable it to procure products for resale from manufacturers or their authorized distributors a fact which will increase its profit margin.

There are also several reasons causing accumulation of debts (unpaid debt). Among is the fact that some debts are paid beyond the respective financial year and some customers deliberately fail to pay their debts for a simple reason that GPSA is there to serve the Government. This

result to unpaid debts and ultimately some are written off as bad debts to the detriment of the Agency financial position. The Agency will ensure that its debt collection mechanisms are improved to minimize such arrears.

Lastly apart from improving accounting practices, valuation of assets enhances Agency credit worthiness. GPSA shall undertake valuation of its properties so as to ensure that its books of accounts represent a fair value. In order to address the above challenges, the following strategies will be adopted; -

Outcome indicators for Objective D

- i. % of internally generated revenue to total budget
- ii. Number of Unqualified Audit reports

Targets for Objective D

01. Revenue collection from internal and external sources increased by June, 2023;
02. Financial reports in compliance with IPSAS Accrual basis prepared annually by June, 2023;
03. Financial Asset management system reviewed by June, 2023;
04. ICT services provided to 3 directorates, 4 units and 26 regional offices by June, 2023;
05. Internal control systems reviewed by June, 2023;
06. Agency's Plans and Budget prepared and implemented annually by June, 2023;
07. Monitoring, evaluation and risks mitigating measures undertaken to 3 Divisions, 4 Units and 26 Regional Offices annually by June, 2023.

3.3.5 Human Resources and administrative services enhanced

Rationale for Objective E

The Human Resource Management is a backbone of any organization due to its role of coordination and other resources. It acts as a bridge between the Management and staff in harmonizing staff matters in order to improve work performance. In this regard it has a mandate to make

sure that, the working environment is always conducive in order to achieve the objective of the Organization.

In order to realize the objectives of GPSA there should be a balance between professionals and support staff for efficient and effective human resource utilization. The Agency will therefore take necessary steps to ensure its human resource is effectively utilized. In view of the above, the Agency intends to adopt the following strategies:

Outcome indicators for Objective E

- i. Number of employees with relevant skills
- ii. % of employees satisfaction
- iii. Number of office equipment and working tools acquired.

Target for Objective E

01. Construction and rehabilitation plan developed and implemented by June, 2023
02. Human Resources Plan Developed and Implemented by June, 2023.
03. Statutory and administrative services provided by June, 2023
04. Training Program developed and implemented annually by June, 2023.

3.3.6 Public awareness and consultations on GPSA's functions improved.

Rationale for Objective F

GPSA is perceived by the public positively and negatively. The negative perception emanates from the former Government Stores and tends to override the positive aspects of the Agency. This is costly because it tarnishes the image of the Agency and hence there is a need to build and uphold positive public perception. The Agency intends to engage into public awareness campaign aimed at increasing understanding of the agency's functions and responsibilities and hence curtailing of its importance to the Nation.

The Agency has also the obligation of paying back

part of its surplus earnings to the community especially the underprivileged. GPSA intends to establish a focused social responsibility policy that will promote developmental activities which are sustainable and have long term socio-economic effect. To achieve the stated objective the following strategies will be adopted;-

Outcome indicators for Objective F

- i. Number of customers satisfied with GPSA's products and services
- ii. Number of underprivileged groups assisted
- iii. % of surplus spent on corporate social responsibility (CSR)

Targets for Objective F

- 01. Communication strategy developed and implemented by June, 2023.
- 02. Comprehensive Marketing and Sales Plan reviewed and implemented by June, 2023
- 03. Corporate Social Responsibility Plan (CSRP) developed and implemented by June, 2023

CHAPTER FOUR

RESULTS FRAMEWORK

4.0 Introduction

This Chapter shows how the results envisaged in this Strategic Plan will be measured as well as the benefits that will accrue to its clients and other stakeholders. Furthermore, the chapter shows how the various interventions to be undertaken during the five years of the strategic planning cycle will achieve the intended Objectives , how the interventions will be monitored, what kind of reviews that will be carried out over the period and what type of evidence based evaluation studies and analytical work to be undertaken. The studies intend to show the performance of interventions and how the indicators and progress of the various interventions will be reported to the various stakeholders. The chapter also shows the Results Framework Matrix, the Monitoring and Evaluation Plan; the Planned Reviews; and the Reporting Plan.

4.1 The Development Objective

The overall objective of GPSA is to improved procurement and supplies services to Government and Non Government Institutions to attain Value for Money

4.2 Link between GPSA Strategic Plan with other National Frameworks

Government Procurement Services Agency under the Ministry of Finance and Planning has a pivotal role in the realization of National Development Vision 2025 of transforming the economy into a middle income and semi-industrialized state by 2025. GPSA is expected to bring about high and equitable economic growth, Value for Money Procurement, sound financial management and accountability. With regard to FYDP II, vision 2025 and ruling party manifesto, this Strategic Plan for the next five years (2018/19 – 2022/23) will effectively contribute to the achievement of the Tanzania Second Five Years Development Plan (FYDP 2016/2017-2020/20 21) aiming at Nurturing Industrialization for Economic Transformation and Human Development.

4.3 Strategic Plan Support System

This section provides details on support system that the Agency will adopt to implement the plan. The plan will be implemented under the existing organizational structure as provided in **ANNEX I**.

4.4 The Result Framework Matrix

The matrix details GPSA's objectives, projected outcome and indicators to measure the outcome; it envisions what will be results of successful implementation of proposed objectives. The results plan matrix is outlined here below as table 5.

Table 5: RESULTS FRAMEWORK MATRIX

This matrix links development objectives, target and indicators

| DEVELOPMENT OBJECTIVES (OVERALL GOAL) | OBJECTIVE CODE | OBJECTIVE DESCRIPTION | PLANNED OUTCOMES | OUTCOME INDICATORS |
|--|-----------------------|--|--|---|
| Improved procurement and supplies services to Government and Non Government Institutions to attain Value for Money | A | Non communicable Diseases, HIV/AIDS infections reduced and supportive services improved. | <ul style="list-style-type: none"> a. Reduce HIV and AIDS related illness b. Positive attitude towards voluntary HIV and AID testing c. Reduced number of communicable diseases | <ul style="list-style-type: none"> i. HIV Prevalence rate ii. Number of Staffs affected with Non communicable disease |
| | B | Implementation of National Anti-corruption Strategy Enhanced and Corruption incidences reduced | <ul style="list-style-type: none"> i. Promote accountability and transparency ii. Increase personal integrity iii. Reduced corruption practices | <ul style="list-style-type: none"> i. Rate of Agency's assessment on transparency, accountability and corruption ii. Number of corruption incidences reported |
| | C | Procurement and Supplies Management services improved | <ul style="list-style-type: none"> i. Increased number of EO's under framework agreements ii. Increased number of PEs using framework agreements | <ul style="list-style-type: none"> i. Increase in revenue from CUIS ii. Number of PEs served with products and services |

| | | | | |
|---|--|---|--|--|
| | | | <ul style="list-style-type: none"> iii. Increased revenue iv. Improve PEs satisfaction on GPSA service v. Improved stock level vi. Improved quality of items offered by GPSA | |
| D | Financial Management and Accountability improved | <ul style="list-style-type: none"> i. Clean (unqualified) financial reports ii. Increase in revenue iii. Improved financial operations iv. Improved returns on GPSA asset | <ul style="list-style-type: none"> i. % of internally generated revenue to total budget ii. Number of Unqualified Audit reports | |
| E | Human Resources and Administration Services Improved | <ul style="list-style-type: none"> i. Skilled man power ii. Satisfied employee iii. Reduced employee turnover iv. Conducive working environment | <ul style="list-style-type: none"> i. Number of employees with relevant skills ii. % of employees satisfaction iii. Number of office equipment and working tools acquired | |
| F | Public awareness and consultations on GPSA's functions improved. | <ul style="list-style-type: none"> i. Increased public awareness ii. Increased customer base | <ul style="list-style-type: none"> i. Number of customers satisfied with GPSA's products and services ii. % of surplus spent on corporate social responsibility (CSR) | |

4.4.0 Monitoring and Evaluation Plan

This subsection details the Monitoring Plan, Planned Reviews and Evaluation Plan for the period covering the five years strategic planning cycle which is 2018/2019 - 2022/2023.

4.4.1 Monitoring Plan

This Plan considers a number of assumptions and premises. Since the future is not wholly certain these assumptions may change and thus affect the realization of the strategies. For this reason, there is a need to have a monitoring and evaluation plan for tracking the implementation of the Strategic plan. In this regard, the Head of Planning, Monitoring and Evaluation Unit (HPME) will bear the responsibility of monitoring and evaluating the implementation of the plan to ensure that the outlined strategic objectives are achieved. However, the management will be responsible to ensure the plan is implemented. Hereunder are proposed monitoring, evaluation methodologies and reporting mechanisms to be adopted;

4.4.2 Monitoring Methodology

Major monitoring methods entail preparation of detailed annual operational plan linked to Medium Term Expenditure Framework (MTEF) as well as resources available for the immediate financial year and shall portray SMART quarterly targets. For HPME to get informed insight and clarification on the implementation and effectiveness of the plan, shall carry out observations, interviews and discussions with various stakeholders. To detect deviation from the plan, HPME shall conduct enquiries with the assistance of various survey methods designed to obtain impressions of various stakeholders every year.

4.4.3 Monitoring Reports

Monitoring reports at all level will encompass a narrative on plan implementation. The report shall include but not limited to the following; -

- i. The approved strategic objectives and their target indicators as outlined in respective departmental annual work plan;
- ii. Achievements and deviations in the planned activities be reported qualitatively and quantitatively;

- iii. Constraints in the implementation of annual work plan and any internal and external factors which have affected implementation;
- iv. Proposed remedial action and the way forward for solving the problems faced with clear indications of the planned activities to be carried out in the next period; and
- v. Financial report which shall include incomes generated as well as expenditures incurred during the reporting time.

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 25 indicators which will be tracked quarterly and reported on annual basis. The monitoring and evaluation plan is detailed below:

Table 6: MONITORING PLAN

| S/N | INDICATOR & INDICATOR DESCRIPTION | BASELINE | | INDICATOR TARGET VALUE (AS PER SP) | | | | DATA COLLECTION AND METHODS OF ANALYSIS | | | | FREQUENCY OF REPORTING | RESPONSIBILITY OF DATA COLLECTION |
|-----|--|----------|-----------------|------------------------------------|-----|-----|-----|---|---|------------------------------|--------------------------|------------------------|-----------------------------------|
| | | Date | Indicator Value | Y1 | Y2 | Y3 | Y4 | Data Source | Data Collection Instruments and Methods | Frequency of Data Collection | Means of Verification | | |
| 1 | % of employees attended HIV and AIDS voluntary testing. | 2018 | No Data | 20 | 25 | 30 | 35 | HR report | Checklist | Annually | Data from HR Report | Annually | DBSS/MHR |
| 2 | % level of staff awareness on HIV and AIDS | 2018 | 76 | 80 | 84 | 88 | 92 | Survey Report | Questionnaire | Annually | Raw data from the survey | Annually | DBSS/MHR |
| 3 | Number of infected staff supported. | 2018 | 1 | 1 | 2 | 3 | 4 | HR report | Checklist | Annually | Data from HR Report | Annually | DBSS/MHR |
| 4 | % of infected staff supported | 2018 | 100 | 100 | 100 | 100 | 100 | HR report | Checklist | Annually | Data from HR Report | Annually | DBSS/MHR |
| 5 | <i>% of budget spent in supporting infected staff</i> | 2018 | 40 | 35 | 30 | 20 | 15 | Annual Financial Statement | Checklist | Annually | HRM report | Annually | DBSS/MHR |
| 6 | <i>% of external customers satisfied with the Quality of products and services offered by GPSA</i> | 2018 | 81 | 85 | 88 | 90 | 93 | Survey Report | Checklist | Annually | Raw data from study | Annually | DBSS/MHRA |

| | | | | | | | | | | | | | |
|----|--|------|-------|-----|-----|-----|----|----------------------------|-----------|----------|-------------------------------|----------|----------|
| 7 | Number of workers council meetings convened | 2018 | 8 | 2 | 4 | 6 | 8 | HR report | Checklist | Annually | Data from HR Report | Annually | DBSS/MHR |
| 8 | Number of audit committee meetings convened | 2018 | 12 | 4 | 8 | 12 | 16 | CIA Report | Checklist | Annually | Data from CIA Report | Annually | CIA |
| 9 | % decrease of audit queries | 2018 | 10 | 6 | 4 | 3 | 2 | CAG Management letter | Checklist | Annually | Data from CIA Report | Annually | CIA |
| 10 | % values of audit queries | 2018 | 25 | 20 | 15 | 10 | 5 | CAG Management letter | Checklist | Annually | Data from CIA Report | Annually | CIA |
| 11 | Number of MAB meetings convened | 2018 | 2 | 2 | 4 | 6 | 8 | HLU Report | Checklist | Annually | Data from HLU Report | Annually | HLU |
| 12 | Number of over ground fuel tanks installed | 2018 | 0 | 1 | 0 | 2 | 0 | DOM Report | Checklist | Annually | Data from DOM Report | Annually | DOM |
| 13 | % increase in storage capacity | 2018 | 0.8 | 0.9 | 0.9 | 0.9 | 1 | DOM Report | Checklist | Annually | Data from DOM Report | Annually | DOM |
| 14 | % of agreements awarded and signed | 2018 | 89 | 91 | 93 | 94 | 95 | DPM Report | Checklist | Annually | Data from DOM Report | Annually | DPM |
| 15 | % of PE using Framework Agreement | 2018 | 12 | 20 | 30 | 40 | 50 | DPM Report | Checklist | Annually | Data from DOM Report | Annually | DPM |
| 16 | % increase in working capital | 2018 | - 0.7 | 1 | 2 | 3 | 4 | Annual financial statement | Checklist | Annually | Data from financial statement | Annually | FM |
| 17 | % increase of revenue generated | 2018 | 87 | 89 | 91 | 93 | 94 | Annual financial statement | Checklist | Annually | Data from Financial Statement | Annually | FM |

| | | | | | | | | | | | | | |
|----|---|------|-----|----|----|----|----|----------------------------|-----------|----------|-------------------------------|----------|------|
| 18 | % of debt collected | 2018 | 74 | 78 | 82 | 86 | 90 | Annual financial statement | Checklist | Annually | Data from Financial Statement | Annually | FM |
| 19 | Number of office buildings renovated / constructed | 2018 | 3 | 5 | 8 | 10 | 12 | ESTM Report | Checklist | Annually | Data from ESTM Report | Annually | ESTM |
| 20 | % of budget spent in construction and rehabilitation | 2018 | 82 | 85 | 87 | 89 | 91 | ESTM Report | Checklist | Annually | Data from ESTM Report | Annually | ESTM |
| 21 | % of budget spent in procured working facilities | 2018 | 0 | 50 | 65 | 75 | 80 | HR Report | Checklist | Annually | Data from HR Report | Annually | HRM |
| 22 | % of staff trained in training program | 2018 | 50 | 60 | 70 | 80 | 90 | HR Report | Checklist | Annually | Data from HR Report | Annually | HRM |
| 23 | % of budget spent in training | 2018 | 141 | 75 | 80 | 85 | 90 | HR Report | Checklist | Annually | Data from HR Report | Annually | HRM |
| 24 | % of sales volume VS planned sales | 2018 | 93 | 94 | 95 | 96 | 97 | MKT Report | Checklist | Annually | Data from MKT Report | Annually | MKT |
| 25 | % of surplus spent in CSR | 2018 | 53 | 55 | 58 | 60 | 52 | MKT Report | Checklist | Annually | Data from MKT Report | Annually | MKT |

4.4.4 Evaluation Plan

The Evaluation Plan consists of evaluation studies to be conducted to ensure performance during the implementation of Strategic Plan, Study description, methodology, timeframe and the responsible Division/Unit. GPSA intends to conduct 2 (two) evaluation studies over the period of five years. The evaluation studies aims at obtaining evidence as to whether the interventions and outputs achieved have attained the outcomes envisioned in the strategic plan outputs. The Evaluation Plan matrix is detailed below:

4.4.5 Evaluation Methodology

Evaluation entails comparison of planned targets and actual performance. Two types of evaluation of strategic plan implementation will be adopted these are internal and external evaluation that will be carried out in every year with similar terms of reference and will focus on:

- i. Assessing the reason for success or failure of specific aspects of the strategic plan;
- ii. Assessing whether the strategic plan is achieving its objectives and targets;
- iii. Finding out if the effects of strategic plan are contributing to a better fulfillment of the mission and vision of the Agency
- iv. Assessing the adequacy of resources being mobilized to implement the plan;
- v. Whether mobilized resources are being utilized efficiently to achieve the targets set.; and
- vi. Whether the process of strategic plan implementation is facing any problem that needs an immediate solution.

Table 7: Evaluation Plan

| S/N | EVALUATION STUDIES | DESCRIPTION | METHODOLOGY | TIMEFRAME | RESPONSIBLE PERSON |
|-----|-------------------------|--|--|-----------|--------------------|
| 01 | Service Delivery Survey | Assessment of quality of service delivered by GPSA to its stakeholders and performance of GPSA towards achieving its goals/ Objectives | Conduct interviews and administer questionnaires | 2018/2019 | HPME |
| 02 | Internal Audit Reviews | Assesses the internal control mechanism -Value for money, efficiency and effectiveness of spending public Money | Interviews, examination, vouching of documents and test checking of financial data | 2018/2019 | CIA |

4.4.6 Reporting Plan

Reporting plan details the Plan for internal and external reporting.

4.4.7 Internal Reporting Plan

This plan will involve preparation of various reports, from Divisions, Unit, Regional Offices and Sections on monthly, Quarterly and Annual basis or as may be required from time to time. The Reporting Plan is detailed below:

Table 8: Internal Reporting Plan

| S/N | Type of Report | Recipient | Frequency | Responsible Person |
|-----|----------------------------|---|--|---|
| 1. | Divisions reports | Management | Monthly | CEO |
| 2. | Quarterly Progress Reports | Head - Planning Monitoring and Evaluation | Quarterly | Heads of Planning Monitoring and Evaluation |
| 4. | Mid – Year Review Reports | Head - Planning Monitoring and Evaluation | Semi-Annually | Heads of Planning Monitoring and Evaluation |
| 5 | Annual Progress Reports | Head - Planning Monitoring and Evaluation | Annual | Planning Unit |
| 6 | Regional offices Reports | Director Of Operations, Management | Monthly, Quarterly, Semi-Annually and Annually | Director of Operations, Management |

4.4.8 External Reporting Plan

External Reporting Plan will involve preparation of various types of reports as follows Quarterly reports, Semi Annual reports, Annual reports, financial reports, Internal Auditor reports, Procurement volume and Procurement Plan, to be submitted to various external stakeholders, including Ministry of Finance and Planning, Controller and Auditor General, Public Procurement Regulatory Authorities (PPRA) and the General Public. The reports will be prepared on quarterly, annually or on demand basis from time to time. The reporting plan will be in accordance

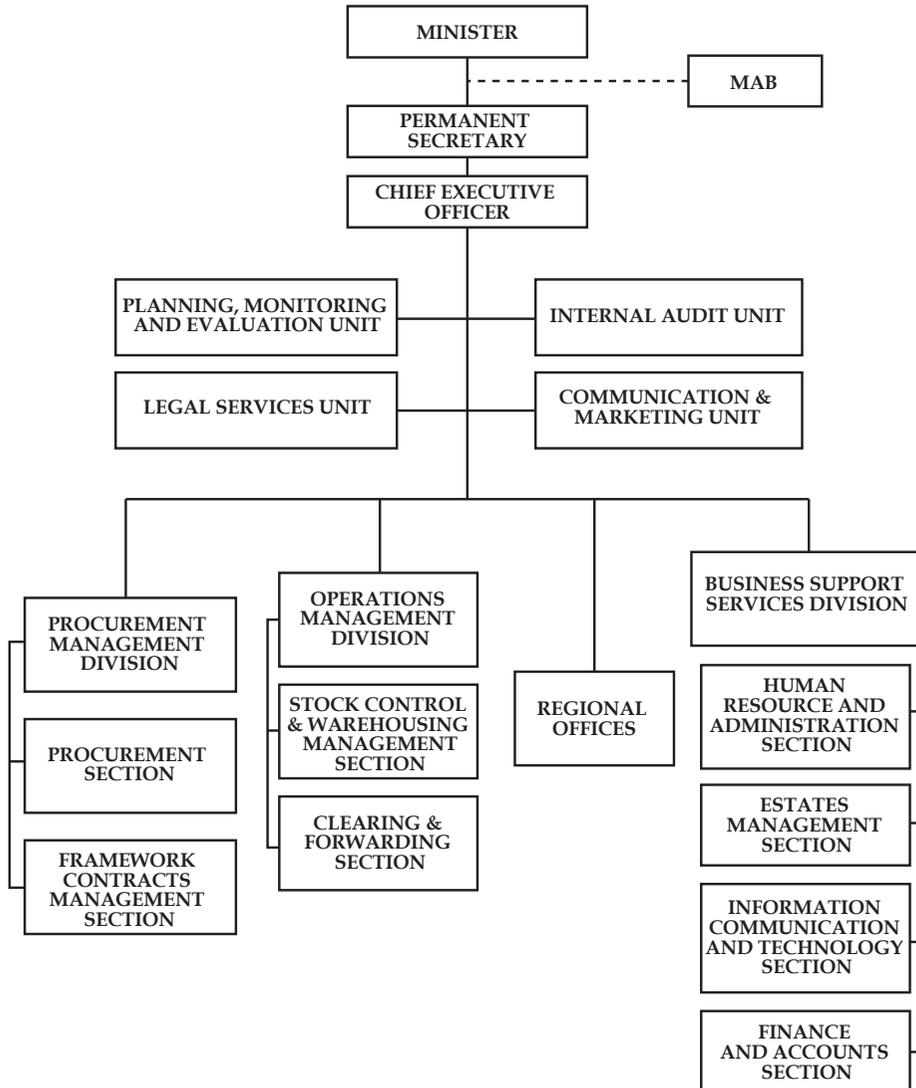
with the statutory requirements as directed from time to time, as well as the Government Performance reporting requirements as stipulated in the Medium Term Planning, Budgeting Guidelines, the Medium Term Strategic Planning and Budgeting Manual.

Table 9: External Reporting Plan

| S/N | Type of Report | Recipient | Frequency | Responsible Person |
|-----|-------------------------------|-------------------|-----------|--------------------|
| 1. | Quarterly Performance Reports | MoFP | Quarterly | DP |
| 2. | Volume of Procurement | PPRA | Quarterly | CEO |
| 3 | Procurement Plan | PPRA | Annually | CEO |
| 4 | Internal Audit Reports | CAG | Quarterly | CAG |
| 5 | Annual audit report | CAG | Annually | CAG |
| 6 | Annual Audit committee report | CAG | Annually | CAG |
| 7 | Annual Performance Reports | MoFP | Annually | DP |
| 8 | Annual Performance Reports | Treasury Register | Annually | REGISTRAR |
| 9 | Financial Statements | CAG, MoFP | Annually | CAG |
| 10 | HR reports | PO-PSMGG, MoFP | Quarterly | PO-PSMGG, MoFP |

ANNEX 1

GPSA ORGANISATION STRUCTURE



ANNEX II

STRATEGIC PLAN OPERATION MATRIX

| S/N | OBJECTIVE | STRATEGY | TARGET | RESPONSIBLE OFFICER | KPI |
|-----|--|--|---|---------------------|--|
| 1 | STRATEGIC OBJECTIVE A Non communicable Diseases, HIV/AIDS infections reduced and supportive services improved. | 1. Reduce new infections of HIV and AIDS (FYDP) | 01. HIV and AIDS preventive programs reviewed and implemented by June, 2023 | DBSS (HRM) | i. % of employees attended HIV/AIDS voluntary testing. ii. % of staff awareness on HIV/AIDS iii. Number of programs conducted. |
| | | 2. Formulate mechanism to support staffs LWHIV | 02. Program to support HIV and AIDS to infected staff reviewed and implemented by June, 2023 | DBSS (HRM) | i. Number of infected staff supported ii. % of infected staff supported. iii. % of budget spent in supporting infected staff |
| | | 3. Management of NCDs, particularly obesity-related illnesses (FYDP) | 03. Non Communicable diseases program developed and implemented by June, 2023. | DBSS (HRM) | i. Non Communicable diseases program in place ii. % of employees affected with non communicable diseases. |

| | | | | | |
|---|---|---|------------------------------|---|--|
| | | | | | iii. % of staff awareness on Non Communicable diseases iv. Number of programs conducted |
| 2 <u>STRATEGIC OBJECTIVE B</u> Implementation of National Anti-corruption Strategy Anti-corruption Strategy Enhanced and Corruption incidences reduced | 1. Implement National Anti – corruption strategy 2. Ensure good governance, leadership, accountability and transparency (FYDP) | 01. Framework to curb corruption developed and implemented by June, 2023 02. Management accountability and transparency provided by June, 2023 03. Oversight, leadership and guidance provided by June, 2023 | DBSS DBSS DBSS | i. Anti-corruption framework in place ii. Number of corruption cases reported i. % level of satisfaction by customers ii. Number of workers council meetings convened i. Number of MAB meeting convened | iii. % of staff awareness on Non Communicable diseases iv. Number of programs conducted |
| 3 <u>STRATEGIC OBJECTIVE C</u> Procurement and Supplies Management services improved | 1. Improve stock availability and service delivery | 01. Provide logistics towards making available stocks to customers by June, 2023. | DOM | i. Stock operational manual in place ii. Re-order level plan in place iii. Security systems in place | i. Stock operational manual in place ii. Re-order level plan in place iii. Security systems in place |

| | | | | | |
|--|--|--|---|-----|---|
| | | | 02. Storage capacity and customers service delivery provided by June, 2023 | DOM | <ul style="list-style-type: none"> i. Number of over ground fuel tanks installed ii. Number of underground fuel tanks installed iii. Number of fuel dispensing pumps installed iv. Number of handling and distribution equipment acquired v. Number of fuel stations constructed/renovated vi. % increase in storage capacity |
| | Improve clearing and forwarding services | | 03. Clearing and forwarding services provided to all PEs by June, 2023 | DOM | <ul style="list-style-type: none"> i. Clearing and forwarding manual in place ii. Number of consignment cleared |
| | Procurement process for CUIS and unallocated stores strengthened | | 04. Procurement of CUIS for PEs provided annually by June, 2023. | DPM | <ul style="list-style-type: none"> i. Implementation reports ii. Number of agreements awarded and signed iii. % of PE using Framework Agreement |

| | | | | |
|---|---|---|---|--|
| <p>5</p> <p><u>STRATEGIC OBJECTIVE E</u> Human Resources and Administration Services Improved</p> | <p>1. Improving working environment for GPSA staffs at all levels</p> <p>2. Enhance human resource development</p> <p>3. Improve training at different levels of skills requirement</p> | <p>01. Construction and rehabilitation plan developed and implemented by June, 2023</p> <p>02. Human Resources Plan Developed and Implemented by June, 2023.</p> <p>03. Statutory and administrative services provided by June, 2023.</p> <p>04. Comprehensive Training Program prepared and implemented annually by June, 2023</p> | <p>DBSS (ESTM)</p> <p>DBSS (HR)</p> <p>DBSS (HRM)</p> <p>DBSS (HRM)</p> | <p>i. Construction plan in place ii. Number of office buildings renovated / constructed iii. Number of warehouses renovated / constructed iv. % of budget spent in construction and rehabilitation</p> <p>i. HR Plan in place ii. Number of staff recruited iii. Incentive scheme in place</p> <p>i. Monthly salary deductions report ii. Number of Procured working facilities iii. % of the amount spent in procured working facilities</p> <p>i. Training Program in place ii. % of staff trained iii. % of amount spent in train</p> |
|---|---|---|---|--|

| | | | | | |
|----------|--|---|--|------------|---|
| 6 | STRATEGIC OBJECTIVE F Public awareness and consultations on GPSA's functions improved. | 1. Entrench positive work culture and attitudes especially in public service (FYDP) | 01. Communication strategy developed and implemented by June, 2023. | DBSS (MKT) | i. Communication strategy in place ii. % increase in customers |
| | | 2. Design marketing mechanisms to increase awareness | 02. Comprehensive Marketing and Sales Plan reviewed and implemented by June, 2023 | DBSS (MKT) | i. Reviewed Marketing and Sales Plan in place ii. % increase in sales volume |
| | | 3. Enhance Corporate Social Responsibility | 03. Social Responsibility Plan (SRP) developed and implemented by June, 2023 | DBSS (MKT) | i. Social Responsibility Plan in place ii. % of surplus spent on CSR iii. Number of underprivileged groups assisted |





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