

THE UNITED REPUBLIC OF TANZANIA  
PRIME MINISTER'S OFFICE  
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT



Medium Term Strategic Plan  
2011/12 to 2013/14  
“Serving the Nation”

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## **Mandate**

To secure the maintenance of law and order in the region, determine the specific direction of efforts in implementing the general policies of the Government in the region, facilitate and assist local government authorities in the region to undertake and discharge their responsibilities by providing and securing the enabling environment for successful performance by them of their duties and functions.

## **Vision**

To be highly competent and multi-skilled team for supporting local development initiatives are providing a strong link between Central Government and Local Authorities

## **Mission**

To build capacity within the RS to provide technical support to LGAs and other stakeholders in the areas of development and administration so as to achieve sustainable socio-economic development of the people

## **Core values**

- Accountability
  - Integrity
  - Reliability
  - Diligence
  - Team Work
- Customer Focus
  - Courtesy
- Continuous Improvement

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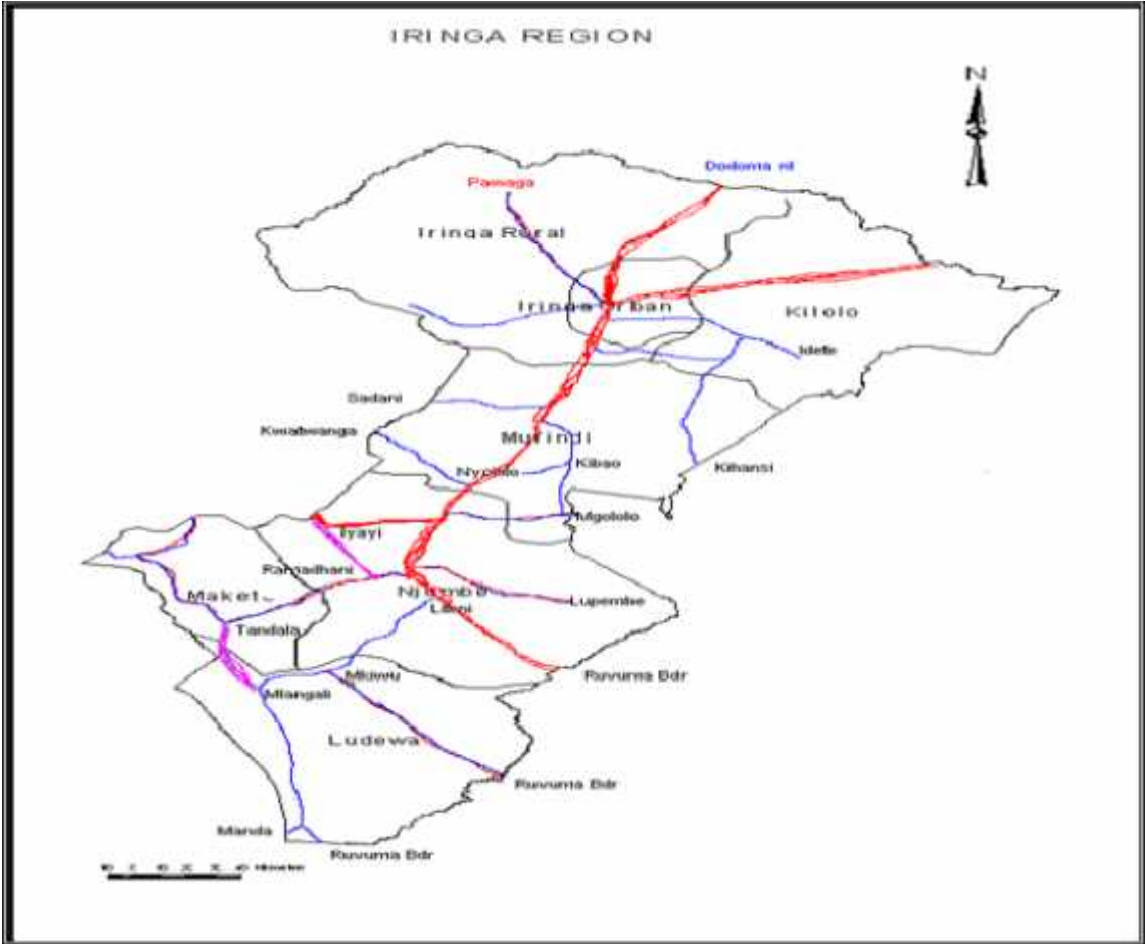
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## LIST OF ABBREVIATIONS AND ACRONYM

AAS-R3	:	Administrative Assistant Secretary – Administration Human Resource Management
AAS-R4	:	Administrative Assistant Secretary-Planning and Coordination
AAS-R5	:	Administrative Assistant Secretary-Economic and Productive Sector
AAS-R6	:	Administrative assistant Secretary-Infrastructure Section
AAS-R7	:	Administrative Assistant Secretary-Social Sector
AAS-R8	:	Administrative Assistant Secretary-Local Government Management services section
AIDS	:	Acquired Immune Deficiency Syndrome
CA	:	Chief Accountant
CCM	:	Chama Cha Mapinduzi
CIA	:	Chief Internal Auditor
CSO	:	Civil Society Organization
DAS	:	District Administrative Secretary
DC	:	District Commissioner
DCC	:	District Consultative Committee
HIV	:	Human Immunodeficiency Virus
IA	:	Internal Auditor
ICT	:	Information Communication Technology
IEC	:	Information Education and Communication
IT	:	Information Technology
KPI	:	Key Performance Indicator
KRA	:	Key Results Area
LAN	:	Local Area Network
LGA	:	Local Government Authority
MDAs	:	Ministries, Independent Departments and Agencies
MIS	:	Management Information System
MKUKUTA	:	Mkakati wa Kukuza Uchumi na Kupunguza Umaskini Tanzania
MP	:	Member of Parliament
MTEF	:	Medium Term Expenditure Framework
MTSP	:	Medium Term Strategic Plan
NGOs	:	Non Governmental Organization
OPRAS	:	Open Performance Review and Appraisal System
PESTLE	:	Political, Economic, Sociological, Technological, Legal and Ecological
PMO	:	Prime Minister's Office
PMO-RALG	:	Prime Minister's Office-Regional Administration and Local Government
PMS	:	Performance Management System
PMU	:	Procurement Management Unit
POPSM	:	President's Office, Public Service Management

PO-RALG	:	President's Office - Regional Administration and Local Government
PSM	:	Public Service Management
PSRP	:	Public Sector Reform Programme
RAS	:	Regional Administrative Secretary
RC	:	Regional Commissioner
RCC	:	Regional Consultative Committee
RMO	:	Regional Medical Officer
RS	:	Regional Secretariat
SACCOS	:	Savings and Credit Cooperative Society
SDT	:	Service Delivery Target
SO	:	Strategic Objective
TA	:	Technical Assistant
TUGHE	:	Trade Union of Government and Health Employees
UNESCO	:	United Nations Education, Scientific and Cultural Organization
VETA	:	Vocational Education Training Authority
WAN	:	Wide Area Network

# Iringa Region Map





## Definition of terms

Term	Definition
Core values	The fundamental rules by which the ministry to conduct “business”
Goal	High level statement of what needs to happen to achieve a KRA
Key Result Area	The areas on which the RS will focus in order to achieve results
Mission	The purpose for which the RS or section exists based on the circular on organization of government, statutes of Parliament and mandate
Objectives	Are broad, long-term targets designed to achieve the organisation’s mission. Ideally they are time bound, measurable and outcome oriented
Outputs	The product or service that the RS produces Performance indicator The measure used to assess the performance of the RS or department in service delivery
Results framework	Captures the purpose for which the RS exists based on the circular of Government, legal mandate or other policy documents that define the role and functions of the RS. The results framework, will identify the current objectives, outputs and the performance indicators
Service delivery targets	Are specific outputs needed to achieve the strategic objectives
Situation analysis	Is the critical assessment of the environment in which the RS operates. It contains four elements: external influences and trends; government agenda, strengths and weaknesses; and challenges
Strategic action plan	Sets out the parameters that lead to the fulfilment of the RS’s vision and mission. It contains three elements: objectives, targets, strategies, service delivery targets and performance indicators
Strategy	Method and/or procedure for achieving the Strategic objective
Vision	A vibrant and compelling image of what a RS or section wants to create

## **PREFACE**

Second version of Strategic Plan for the year 2011/2012 to 2013/2014 is a reflection of the priorities of the Regional Secretariat in the next three years, sets out direction and scope of our mandate including the Vision, Mission, Core Values, Objectives and performance targets for the period commencing from July, 2011. Over the period of this strategic plan, RS seeks not only to help position the government to better manage risks that could compromise the region secretariat 's service delivery, but also to identify opportunities for managing resources wisely for a more sustainable future.

The plan has been aligned to the Vision 2025, The Tanzania Five Year Development Plan 2011/12-2015/16; National Strategy for Growth and Reduction of Poverty (MKUKUTA II), 2010, Guidelines, statutes, sector policies and 2010 CCM Election Manifesto. The RS will play a key role in the Government's overall aim at securing value for money, public accountability and transparency through the implementation of this Strategic Plan in achieving socio-economic development.

The Regional Secretariats major role is to facilitate development of local government authorities in realization of their mission, objectives and targets in relation to community welfare and national development; through ensuring peace and tranquillity and providing technical advice and capacity building.

This Strategic Plan keeps in focus the challenges and issues facing the Regional Secretariat as an institution towards supporting local government authorities to undertake and discharge their responsibilities effectively and efficiently. The plan integrates all recurrent and development activities/projects.

The Plan is geared towards promoting socio-economic development, through efficient coordination between ministries and local authorities, good governance, and facilitation of local government initiatives in providing improved and quality services in order to enhance the socio- economic welfare of the community as a whole. The purpose of the Plan is to review the Strategic Plan 2005/6 -2007/8 objectives and strategies to ensure that all interventions in Strategic Plan 2011/11-2013/14 address the critical issues which have been identified. In addition the RS Strategic Plan aims to inform our stakeholders what we plan to do, provide a

blueprint to guide our operations, and provide a basis for accountability to our stakeholders.

Dr.Christine G Ishengoma(MP)  
REGIONAL COMMISSIONER  
**IRINGA REGION**

## **EXECUTIVE SUMMARY**

Regional Secretariat Strategic Plan covers the three-year period of 2011/12 - 2013/14. The plan describes our Mission, Vision, Core Values, Mandate, Objectives, Targets and Key Performance Indicators.

The Strategic Plan begins with a situation analysis which is meant to provide a review of the reality of Regional Secretariats operating environment, which will impact on the plan and provide strategic alternatives. The Strategic Plan has taken into account the Tanzania Development Vision (Vision 2025), The Tanzania Five Year Development Plan 2011/12-2015/16; National Strategy for Growth and Reduction of Poverty (MKUKUTA), Millennium Development Goals (MDGs), Sectoral policies and 2010 CCM Party Election Manifesto.

The Vision, Mission, Objectives and Core Values of Regional Secretariat were derived from a detailed review process including Stakeholders' Analysis, Strength, Weakness, Opportunities Threats/Challenge (SWOT/C), Self Assessment and Performance Review. Critical issues that need interventions were identified. They included:-poor working environment (Inadequate incentive, promotion and low priority to staff development),inadequate leadership and managerial skills, inadequate financial resources, unutilized mineral industry, cross- cutting issues such as HIV/AIDS, environment , corruption, low performance in culture and sports, low productivity among youths in the communities ,weak implementation of Human Resource Plan (e.g. staff of regional hospital, succession plan e.t.c.) ,unharmonized job description, low productivity in agriculture, corruption, inadequate social welfare services among vulnerable groups, poor data management, unreliable market for agriculture products, weak coordination public-private partnership, low promotion of tourism industry in the region, inefficient monitoring and evaluation between and within RS and LGAs, inadequate public finance management (Frequent reallocation of MTEF line items, improper prioritization e.t.c),inadequate salaries, lack of client or citizen design and assessment of service delivery (Carry out and use client/customer survey),inadequate national policies dissemination ,inadequate mobilisation on social protection to farmers (KILIMO KWANZA),low academic performance among primary and secondary school pupils and students, inadequate access to quality health services, inadequate promotion of Information Technology to youths, RS, VETA and Lack of Local Areas Network (LAN), deployment of IT throughout RS and LGAs, inadequate school inspection at pre-primary ,primary, and Secondary level, shortage (of health professional, for more skilled cadres) staff in RS ,inadequate land for investment purpose, poor physical infrastructure ,haphazardly development of urban areas, the development of settlement taking place outside the formal planning and management system (Shortage of surveyed plots, poor planning).

The plan layout is as follows:-

Chapter 1 gives the introduction and background information on RS, rationale, methodology and organization of the plan.

Chapter 2 discusses performance review of previous SP 2005/6 – 2007/8, current mission, vision and core values, mandate, roles and functions, review of strategic objectives, stakeholder analysis, Situation analysis, which includes the Strengths, Weaknesses, Opportunities, Challenges/Threats( SWOC/T) analysis, and External Environmental scan using the following trends:-Political, Economic, Technological, Sociological, Legal and Ecological(PESTLE). It is recognized that all this elements have strategic implication. RS will endeavor to maximize on its strengths, eliminate its weaknesses, seize the available opportunities as it manages the threats and challenges.

Chapter 3 provides the strategic direction of 2011/12-2013/14 which discusses RS'S vision, mission, core values, objectives, strategies, targets and key performance indicators. RS envisions *being highly competent and multi-skilled team for supporting local development initiatives are providing a strong link between Central Government and Local Authorities*. It identifies itself with the mission *to build capacity within the RS to provide technical support to LGAs and other stakeholders in the areas of development and administration so as to achieve sustainable socio-economic development of the people*.

To achieve its mission RS will be guided by the core values of: accountability, integrity, reliability, diligence, team work, customer focus, courtesy, and continuous improvement. The RS has identified the following Objectives for the strategic plan period:

- A. Service Improved and HIV/AIDS infection Reduced Enhance, sustain and effective implementation of the National Anti corruption Strategy
- B. Capacity of RS to perform mandated functions strengthened
- C. Capacity of the RS and LGAs in planning managing resources effectively enhanced
- D. Coordination mechanisms strengthened
- E. Cross cutting issues addressed
- F. Good governance and administrative services enhanced
- G. Infrastructure, economic and social services improved

The Objectives will be auctioned by the various Sectionals Targets.

Chapter 4 describes coordination, implementation and results framework for the plan and presents organization clarification for the successful integrated implementation of the plan.

Chapter 5 provides guidelines for effective implementation, monitoring, evaluation and reporting of the plan. It proposes appropriate instruments and machinery to make sure that performance is on track.

Chapter 6 discusses accountability and risk assessment, An attempt is made to identify the risk factors, the level of risk, impact and proposed mitigating measures.

Annex 1: Organizational chart.

This annex presents the organizational structure responsible for successful implementation of the strategic plan.

Annex 2: Strategic plan Matrix.

This include a detailed logical organization of implementation of Objectives, Targets, strategies, performance indicators as well as activities

On behalf of the RS, I wish to express my gratitude to all those who participated or supported us in any way or form in the preparation of this Strategic Plan. The preparation of this second plan presented considerable challenges but all those who were involved took this as a learning process. I believe this learning process has not only contributed to better understanding of the strategic planning process, but also to the ownership and commitment to the plan by the team to implement the interventions set out. This strategic plan forms the blueprint against which work plans will be prepared, sectional performance evaluated and individual performance appraised through OPRAS (Open Performance Review Appraisal System). It is an invaluable tool for managing the RS.

Whilst it may not be possible to mention all those who have contributed to the preparation of this plan, I would like to recognize the contribution of various internal and external stakeholders who have provided their input through workshop and various consultative events organized by the RS. Your open and honest contribution has enabled us to take stock of our performance, the impact it has had on your operations and to include corrective measures in this Strategic Plan.

Finally, I take this opportunity to invite all actors involved in the Local Governments, sector ministries, development partners and other stakeholders to support the Iringa RS as it implements this plan.

Gertrude K Mpaka  
Regional Administrative Secretary  
**Iringa Region**

# CHAPTER ONE -INTRODUCTION

## 1.1 Introduction

The Strategic Plan of Iringa Regional Secretariat Office covers a period of three years beginning from 2011/12 to 2013/14. The Strategic Plan describes our fundamental decisions and actions that will shape and guide what the RS is, what it does, and why it does it. However, it include but not limited to mission, vision, core values, mandate, objectives, targets, key Performance indicators and the process used to derive them. It also describes who we are, what we wish to achieve, and how we are going to achieve it.

### Regional Profile

The region covers an area of 58,936 sq. km, of which 56,864 sq.km. is land area and 2072 sq. km is water area. Administratively, the Region is divided into 6 districts namely Iringa, Kilolo, Mufindi, Njombe, Makete, and Ludewa with 8 Local Government Authorities which are Iringa Municipal Council, Njombe Town Council and other are district councils are Iringa, Kilolo, Mufindi, Njombe, Ludewa and Makete. The Region has a total of 33 divisions, 189 wards and 737 villages.

Table: Basic Iringa Region information

Description	Year	
Total population	(2002 Census)	1,490,892
Population Density	(2002 Census)	29 per sq. km.
Population growth rate	(2002 Census)	1.6 %
Total fertility rate	4.1	
Urban population	(2002 Census)	17.2 %
Rural population	(2002 Census)	82.8 %
Total population	(Est. 2011)	1,764,285
Males (Est. 2011)	854,785	
Females (Est. 2011)	909,500	
Regional GDP	(Yr 2010)	TSh.1,702,430 Million
Per Capital Income	(Yr 2010)	Tsh. 979,882/=

Source: Planning and Coordination Section Report, 2011

### Education

Literacy rate is 72% (2002). There are 925 primary schools (910 Government, 15 Private) in year 2011; 236 secondary schools (178 Government-regional community and national secondary school), 58 Private, seminary and non-governmental organizations), 2 Teachers Training Colleges both owned by the Government, 1 Vocational Training Centre owned by the Government and 4 University Colleges in year 2010.

**Health Facilities:**

The region has a total of 444 health facilities owned by both the Government and the Private sector. These are categorized into 15 Hospitals, 42 Health Centres and 387 dispensaries. Among these Hospitals, one is the Iringa Regional Referral Hospital, which serves as a referral level II facility for all the Districts in the region and also as a Council Hospital for Iringa Municipality.

**Water:**

Population served with clean and safe water is 65.4% (2010), In urban -72.1% Rural 61.6%

**Roads:**

The road network linking the region with its neighbours (Dodoma, Mbeya, Morogoro, and Ruvuma) is relatively good, giving the region incomparable access within and outside the country. The Region has 8,776.56 kms of roads out of which 5,942.6 kms are gravel passable throughout the year, earth-roads 2304.40km and 530.1 are tarmac.

**Energy:**

Fire wood and charcoal is still the most dependable source of energy for domestic use (about 90%) in both rural and urban communities.

**Electricity supply:**

All towns are well served with hydro-electricity, 243 (54%) out of 450 registered villages are connected to the National grid. All district headquarters are served with electricity.

**Top 10 Common diseases:**

Malaria, HIV/AIDS, TB, Pneumonia, Intestinal worms, Diarrhoea, Skin infections, Eye infections, Ear infections, UTI, A.R.I. and Minor Surgeries.

**HIV/AIDS:**

Records from the household Tanzania HIV/AIDS, Malaria Indicator Survey showed an increase of HIV/AIDS prevalence from 13.4% to 15.7% in 2010.

**Communication:**

All districts are served with a landline phone service (TTCL). Mobile phone services (Vodacom, Tigo, Zain, Zantel, TTCL) are available in all towns and most parts in the rural areas. Radio services include Ebony FM Kitulo FM, Nuru FM, Country FM and Radio Sauti ya Injili. Also the region has a website [www.iringa.go.tz](http://www.iringa.go.tz)



## **1.2 Methodology**

The Strategic Plan has been developed in participatory manner in accordance with the Medium Term Strategic Planning and Budgeting Manual of the United Republic of Tanzania of November, 2009. The Plan was prepared in a participatory approach involving officers and the Management. Reference was made to the Tanzania Development Vision (Vision 2025), the National Strategy for Growth and Reduction of Poverty (MKUKUTA), CCM Election Manifesto 2010, the Public Service Reform Programme Phase II (PSRP II), and the Millennium Development Goals (MDGs). More inputs were also obtained from Regional Secretariat draft Strategic Plan for 2005/06 - 2007/08.

In developing the plan, the Regional Secretariat (RS) with planning committee from representative from representative cross section of the RS, DC's offices, LGAs's representative and various stakeholders were able to:

- a. Carry out a situation analysis, which included RS Stakeholders Analysis, Strengths, Weaknesses, Self Assessment (this was used to identify the strengths and areas for improvement), Opportunities, and Threats /Challenges (SWOT/C), trends analysis using PESTLE approach, identification of strategic/critical issues and Performance Review.
- b. Review its mission, vision and core values and underlying assumptions;
- c. Review and identification of priorities, resources, the Objectives, Strategies, Targets and Key Performance Indicators and finally we developed implementation plan which included action plan, monitoring, evaluation and reporting.
- d. The process of preparing strategic plan was essentially a democratic process in which power was distributed equally among participants, to ensure success, a facilitator guided the process. The key decisions of strategic planning process were reached by consensus of committee members including the Regional Administrative Secretary

## **CHAPTER 2: SITUATION ANALYSIS**

### **2.1 Background**

Iringa region is one among the 21 regions in Tanzania Mainland, which started to implement Public Service Reform Programs which were launched by the Government in early 2000. In 2005 Iringa Region Secretariat produced its first Strategic Plan which was implemented from 2005/06-2007/08

This chapter has undertaken the organisation scan of the Regional Secretariat between 2005/6-2007/8. The organisational scan looked at the mandate of the secretariat as stipulated in the Regional Administration Act of 1997, roles and functions, current vision and mission, performance review in terms of achievements, challenges and way forward for each objective. The chapter also gives a brief summary of the results of stakeholders' analysis showing the stakeholders, their expectations and services that are offered to them by the RS, and finally SWOT/C, PESTLE(for external environment) analysis. Through the review of the organizational scan (RS barometer for internal environment) areas for improvement were identified as critical issues to be addressed in the next plan.

### **2.2 Mandate of RS**

A mandate prescribes what must or should be done under the organization's policies, as well as under various laws, codes and regulations.

The Government approved the Regional Administration Act No. 19 of 1997 which aimed at strengthening and promoting the local government system.

Thus, the mandate of RS as stipulated therein is to facilitate the promotion and development, fostering and upholding of local government and the realization of goals and targets of local government authorities in relation to community welfare and national development.

### **2.3 The Major Roles and Functions of RS**

The major roles and functions of RS are as follows:-

The Regional Administration Act No. 19 of 1997 and Amendment of the Act of Act No. 13 Of 2006 defined the roles and functions of Regional Secretariat as follows:-

- a. Development role through technical advisory and capacity building to LGAs to enable them to deliver their management, economic development, physical planning and engineering and social services functions.
- b. Administrative role, to ensure peace and tranquillity and to facilitate and assist local government authorities in the region to undertake and discharge their responsibilities by-
- c. providing and securing the enabling environment for successful performance by them of their duties and functions;

- d. ensuring compliance by all persons and authorities with appropriate government decisions, guidelines and regulations in relation to the promotion of local government system;
- e. Doing all such acts and things as shall facilitate or secure the effective, efficient and lawful execution by the local authorities of their statutory or incidental function
- f. Execute the functions of Government within the area of the region;
- g. Secure the maintenance of law and order in the region;
- h. Determine the specific direction of efforts in implementing the general policies of the Government in the region; and

Discharge of such other functions and duties as conferred or imposed upon him by or under this Act or any other written law.

Other functions of the Regional Secretariat shall be to:-

- a) Provide expertise and services in planning, budgeting and coordinate Regional Secretariat in providing backstopping expertise to LGAs.
- b) Facilitate the provision of health preventive, curative, health development and social welfare in the Region.
- c) Facilitate the provision of educational development services including administering of pre- primary, primary, adult and non – formal education and secondary schools examinations.
- d) Provide expert facilitation on Economic and Productive Sectors to LGAs
- e) Provide backstopping expert services to LGAs in the development of infrastructure.
- f) Provide backstopping expert services to LGAs in the development of Water sector
- g) Provide expertise and service in developing good governance in LGAs.
- h) Provide support, expertise and services on human resources management and administrative matters to the RS .
- i) Provide quality financial management and Accounting services for the RS.
- j) Provide advisory services to the Accounting Officer in the proper and soundness application of financial management of funds.
- k) Provide expertise and services in procurement, storage and supply of goods and services for the RS and LGAs.
- l) Provide expertise and services on application of ICT to the RS and LGAs
- m) provide legal expertise and services to the RS and LGAs
- n) Carry out delegated development of Ministries

## **2.4 Current Vision**

To be highly competent and multi-skilled team for supporting local development initiatives are providing a strong link between Central Government and Local Authorities.

## **2.5 Current Mission**

To build capacity within the RS to provide technical support to LGAs and other stakeholders in the areas of development and administration so as to achieve sustainable socio-economic development of the people.

## **2.6 Performance Review**

During the period between 2005/06 – 2007/08, RS registered achievements under the following set of Key Result Areas (KRA) and Strategic Objectives:

### **KRA 1. Services improved and HIV/AIDS infections reduced:**

#### **Strategic objectives**

1. CMAC in 8 LGAs coordinated by June 2010
2. Workplace HIV/AIDS program developed in RS by June 2010
3. Proper use of Male and Female condoms promoted in RS by June 2010
4. Develop human resource capacity in RS –staff by June 2010
5. Prevalence of HIV/AIDS reduced by 10% among RS and LGAs Staff and their families by June 2010

#### **Achievements by June 2010**

1. Quarterly meetings conducted in 8 LGAs,
2. Supportive, Monitoring and supervision of CMAC activities conducted in 8 LGAs each financial year.
3. The Regional Strategic Plan for HIV/AIDS developed and implemented in all 8 LGAs
4. Work place HIV/AIDS prevention committee established,
5. Quarterly meeting were conducted.
6. Work place HIV/AIDS program prepared and is in implementation.
7. Challenges Purchase and distribution of both Male and Female Condoms to the RS staffs performed,
8. Regular information dissemination and education on the proper use of Condoms conducted to all RS Staffs
9. Nutrition food provided to 16 hospital staff living with HIV/AIDS
10. Coordinated through Performance Review meeting working in support of HIV/AIDS control

#### **Challenges**

1. Shortage of fund
2. Low technical capacity of WMAC and VMACS
3. Increasing HIV/AIDS infection
4. Low coordination among partners implementing HIV/AIDS interventions
5. Inadequate knowledge on behavioural change, communication interventions
6. Low coverage of preventive services and other preventive services (PMTCT), PITC and male circumcisions)

## **Way Forward**

1. Strengthen coordination among partners
2. Strengthen technical capacity
3. Scale up circumcision services and other preventive measures
4. Scale up Behavioural Change Communication (BCC) and Information, Education and Communication( IEC)interventions
5. Education should be provided to the RS staff
6. Government should provide enough funds for sensitization
7. Adequate tools for providing services

## **KRA 2: Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened**

### Strategic objectives (Targets)

1. All vacant posts filled by qualified staff by June 2010
2. All RS managerial and technical staff equipped with an appropriate knowledge and skills by June 2010
3. Qualified staff increased in the RS from 612 to 681 by June 2010
4. Performance management systems (PMS) installed by 2010
5. All RS Offices sufficiently retooled by June 2010
6. RS Office properly refurbished/extension carried out with sufficient space to accommodate all RS staff by June 2010
7. Mechanism to attract and retain qualified staff in place by June 2010
8. MIS for RS and 8 LGAs established and managed by June 2010
9. Advisory services and skills on the land use management services in 8 LGAs facilitated by 2010
10. Sectoral policies and guidelines disseminated to 8 LGAs and other stakeholders by June 2010
11. Working environment of two water staff improved by 2010
12. Planning and management of resources capacitated in RS and 8 LGAs staff by June 2010
13. Civil engineering services in 8 LGAs facilitated by June 2010
14. Effective infrastructural advisory services delivered by RS to 8 LGAs by June 2010
15. Working environment of 14 social service Staff improved by June 2010
16. 73 Hospital Staff trained in various skills and knowledge in the regional hospital by June 2010
17. Human resource capacity of Staff in 8 LGAs for modern production and storage techniques assisted and enhanced by June 2010
18. Forming new cooperative societies and strengthening the existing ones supported by June 2010
19. Supported 8 LGAs in Planning and implementing development programs by June 2010
20. Legal and administrative matters to 8 LGAs improved by June 2010

21. Human resource management and recruitment in 8 LGAs enhanced by June 2010
22. Ensure statutory meetings are coordinated and attended in 8 LGAs by June 2010

### **Achievements by June 2010**

69 Staffs increased in the RS office and 17 staff were sent for training (long and short courses).

1. Internet service in RS and 8 LGAs was established
2. Data collected for preparation of regional Profile and calculation of Regional/ Districts Gross Domestic Products (GDP) which submitted to NBS for analysis.
3. Resource centre in the RC's Office established
4. LGAs supported and Village land certificates prepared, 497 individual farms surveyed and 400 customary right of occupancy prepared in Iringa, Kilolo and Makete Districts.
5. Quarterly Sector meetings conducted to discuss policies and guidelines
6. Staff were facilitated with statutory benefits as required.
7. Quarterly monitoring and evaluation of development Programs in 8 LGAs conducted.
8. Technical advice on planning and management of resources were provided to 8 LGAs Staff.
9. LGAs have been assisted in the improvement of road fund absorption efficiency.
10. LGAs have been assisted in designing and supervision of road works and bridge structures.
11. Inter Council Sectoral meetings conducted
12. Two Road board meetings conducted annually
13. Statutory benefits and working tools provided to social service staff
14. 37 Regional hospital Staff facilitated in various trainings
15. Field crop performance and food situation monitored in all 8 LGAs.
16. Agriculture and livestock infrastructures were visited and supervised in all councils
17. ASDP/DADP activities in 8 LGAs coordinated
18. Distribution of agriculture and livestock inputs monitored in all councils
19. Technical advice were given to all LGAs on cooperative societies
20. Registration of cooperative societies was done.
21. Supportive supervision to 8 LGAs on management of SACCOs
22. Approval and issue of maximum liability was done
23. M & E Training to members from 8 LGAs conducted
24. DADPs quarterly Progress reports prepared and submitted to PMO RALG
25. Quarterly meetings to review DADPs activities were conducted.
26. Celebration of world tourism day/week conducted
27. Follow up of DADPs, PFM and SWMP activities in 8 LGAs conducted
28. One Vehicle for supervision was procured
29. Effective provision of routine legal advice to all Councils has been given.

30. Frequent assistance and coordination has been given to all 8 councils in reviewing their by-laws.
31. Coordination and presentation of by-law of all LGAs has been done to PMO-RALG.
32. Continuous support in maintenance of laws, peace and orders has been given to all 8 LGAs.
33. Frequently D by D has been advocated to all Councils and other stakeholder
34. National ALAT and Full council meetings have been attended.
35. Employment board meeting has been attended in all 8 Councils

### **Challenges**

1. There is a shortage of qualified staff in medical field and other fields.
2. Staff retention is a problem due to poor incentive packages.
3. Pay, incentives and reward are still inadequate to attract and retain the most qualified personnel
4. Budget constraints
5. Functions of RS were not clear as the Structure was lately approved
6. Poor knowledge of staff on IT
7. Inadequate knowledge of OPRAS especially to lower cadres
8. Lack of sense of ownership of OPRAS
9. Delayed approval of RS Structure hindered establishment of Client Service Charter

### **Way Forward**

1. We have started the process of recruiting new staff.
2. RS to liaise with Sector Ministries to get staff with appropriate qualification
3. Improving incentive packages.
4. Apply for allocation of more funds
5. Regular Review of SP will be done.
6. Further training on IT to be conducted
7. Further training of staff on OPRAS be conducted
8. Redevelop Client Service Charter for RS
9. Allocate more funds for training of staff

### **KRA 3: RS Capacity to plan and manage financial resources strengthened**

#### **Strategic objectives**

1. Effective internal and external financial control and management installed by 2010
2. Participatory planning in RS and LGA's Strengthened by 2010
3. Financial Management System in the RS and LGAs improved by June 2010
4. 8 LGAs financial management and procurement improved by June 2010
5. Integrated financial management system (IFMS) enhanced to 8 LGAs by June 2010
6. Effective internal audit function of 8 LGAs enhanced by June 2010

**Achievements by June 2010**

1. All Quarterly financial reports & Internal Audit reports examined & advice provided to all 8 LGAs.
2. Coordinated IFMS enhancement in all 8 LGAs
3. Coordinated & follow up on councils production of internal Audit reports conducted
4. Management responses to queries raised has been done.
5. Unqualified Audit Reports acquired by 8 LGAs

**Challenges**

1. Budget constraints
2. Inadequate skilled staff
3. Inadequate working tools

**Way Forward**

1. Request allocation of more funds
2. Recruit more staff on EPICOR and SBAS

KRA4: Cross cutting issues integrated into rs and lgas plans and budgets

**Strategic objectives**

1. Cross cutting Issues Integrated into RS Plans by June 2010

**Achievements by June 2010**

1. Disaster management committees were formed at all levels (ward to region)
2. RS and all six Districts conducted HIV/AIDS awareness workshop
3. SACCOS were established

**Challenges**

1. Disaster management mechanism not operational.
2. Limited resources to meet requirement of vulnerable.
3. Budget constraints

**Way forward**

1. Combating HIV/AIDS
2. More sensitization on disaster managements
3. Take affirmative measures in favour of disadvantaged groups
4. Request of allocation of more funds

**KRA 5. Coordination between rs, lgas and other stakeholders improved****Strategic objectives**

1. Coordination Mechanism among different stakeholders strengthened by June 2010



2. Inputs for Reviewing National Policies, Guidelines and Acts provided by June 2010
3. Management Information System (MIS) Installed in RS and LGAs by June 2010

#### Challenges

1. Budget constraints
2. Inadequate skilled staff
3. Inadequate working tools

#### Way forward

- Request allocation of more funds to conduct NGO meetings
- Recruit more staff and outsourcing.

#### KRA 6. Governance exercised in RS, and other stakeholders

##### **Strategic objectives**

1. All RS staff sensitized on ethical conduct including anti components of National anti corruption strategy by June 2010
2. Coordinate Uhuru torch and Sports by June 2010
3. Attend public complaints by June 2010
4. Convene statutory meetings by June 2010

##### **Achievements by June 2010**

1. 3 Uhuru Torch races were coordinated
2. All public complaints were attended
3. Six (6) RCC meetings were convened

#### Challenges

1. Sports and games not coordinated well due to budget constraints

#### Way forward

Allocate more funds for sports

#### **KRA 7: Good governance and administrative service enhanced**

##### **Strategic objective**

1. Components of good governance in RS and 8 LGAs monitored and implemented by June 2010
2. Conducive working environment to RS Staff ensured by 2010
3. Government financial accounting procedures adhered to and strengthened by June 2010
4. Public Involvement in decision making and monitoring of budget expenditures deepened to 8 LGAs by June 2010

5. Ensure statutory and administrative expenses are timely conducted by June 2010
6. Quality services delivery by sectoral Staff in 8 LGAs enhanced by June 2010
7. Civil engineering in 8 LGAs in developing strategy and implementation supported by June 2010
8. Office equipment run and maintained by June 2010

### **Achievements**

1. States and Diplomatic visits hosted each year
2. Construction of: Iringa DC's Office and ten Divisional Offices at Mahenge, Ikuwo, Malangali, Pawaga, Liganga, Kibengu, Ukwama, Mwambao, Kalenga and Makambako Office is on final stage. More five Divisional Offices will be constructed in financial year 2010/11
3. Construction of chain link at RAS's house, State lodge at Iringa, Mufindi, Ludewa and Makete Waiting Bay and incinerator constructed
4. Rehabilitation of RC's, DC's and RAS's residences, State lodge at Iringa, Mufindi, Makete and Ludewa.
5. Regional Hospital rehabilitated.
6. Funds were released to Support Community development initiatives in 8 LGAs (Self Help Projects).
7. Utilities for entitled officers to RC and DC's Offices provided
8. Monthly securities meetings conducted
9. Technical advisory meeting conducted (quarterly/where necessary)
10. Security and cleaning services provided
11. Food and refreshment for office and various meetings provided.
12. Office equipments and vehicles were purchased/procured and maintained.
13. Technical Advisors were provided with Equipment, Furniture and Vehicles for office use.
14. Provision of stationeries, fuel, news paper and periodicals
15. Monthly and quarterly progressive reports (Financial, Audit and Procurement) were prepared.
16. Final accounts for each year prepared and submitted to CAG and Ministry of Finance and Economic Affairs
17. Management letters and Audit quarries raised replied and submitted to Resident Auditor and other relevant Authorities in time
18. Follow up and supervision of LGAs in involvement of community projects identification and implementation (O & OD) conducted.
19. Two RCC and RMT meetings conducted each year.
20. Follow up and supervision was done to ensure LGAs conduct statutory meetings as scheduled.
21. Statutory and Administrative expenses were timely affected.
22. Quarterly monitoring and evaluation visits conducted in LGAs (Road, land and water).
23. The work of distribution of clean and safe Water is on final stage
24. Monitoring and evaluation of road sector performed in 8 LGAs

25. Installation of internet services to all LGAs section offices and installation of ant-virus computer software has been done to all LGA offices.
26. LGA's election coordinated in all 8 LGA's and report produced and submitted to PMO-RALG

### **KRA 8: Capacity of the RS and LGAs in planning and managing resources**

#### **Strategic objective**

1. Technical support on Planning and Budgeting process to RS and 8 LGAs provided by June 2010.
2. Enhanced Public Private Partnership Dialogue in 8 LGAs for sustainable utilization of available resources by June 2010
3. Planning and management of resources capacitated in RS and 8 LGAs by June 2010
4. Effective Social services delivered by RS to 8 LGAs by June 2010
5. Quality of health services in the regional hospital and 8 LGAs improved by June 2010
6. Availability and provision of low cost housing and serviced plots in 8 LGAs enhanced by June 2010

#### **Achievements**

1. Technical Support on planning and Budgeting process was provided to RS and 8 LGAs staff.
2. LGAs Plans and Budgets were scrutinized and advise were provided
3. Enhanced Public Private Partnership Dialogue in 8 LGAs for sustainable utilization of available resources by June 2010
4. All LGAs were facilitated to attend NANENANE exhibition at zonal level.
5. All LGAs were facilitated with translated policies and guidelines
6. Supportive, supervision and evaluation for implementation of councils health plan conducted to 8 LGAs
7. Sectoral Annually Meetings conducted
8. Health sector Program continues to be implemented in all 8 LGAs.
9. LGAs continue to be assisted in preparation of Council Health plan
10. National standard seven and form four examination was administered
11. Annual Maji Week Commemoration Ceremony was coordinated
12. Emergency services attended
13. Maintenance of vehicles , laundry machine, computers done
14. Utilities and communication services provided to hospital
15. Personal emolument budget done
16. Accommodations paid to entitled staff
17. Staff facilitated with leave expenses.
18. New employees paid subsistence allowance
19. Cleaning and gardening services around the hospital facilitated
20. Security services at regional hospital facilitate
21. Administrative duties performed
22. 2 layout plans with 999 plots prepared, 1582 plots surveyed and

23. 201 Certificate of right occupancy prepared.

### **Challenges**

1. Inadequate funds to facilitate the NaneNane day
2. Inadequate staff

### **Way forward**

1. Increase staff to support the RS and LGAs
2. Enough funds be released to accommodate the situation

## **KRA 9: Coordination mechanisms strengthened**

### **Strategic objective**

1. Supportive and Technical Supervision to Development Projects and Programs in 8 LGAs provided by June 2010
2. LGAs facilitated in executing their mandatory social services functions by June 2010
3. Coordination of Environmental Health services between hospital and 8 LGAs enhanced by June 2010

### **Achievements**

1. Monitoring and Evaluation was conducted to 8 LGAs and reports were submitted
2. Follow up on projects implemented by LGAs were conducted Sectoral review meetings conducted
3. Regional sanitation competition conducted
4. Supportive supervisions conducted to 8 LGAs
5. Performance review meeting on quality of environmental health conducted
6. Staff facilitated to attend ministerial meeting

### **Challenges**

1. Budget constraints
2. Inadequate working tools
3. Low technical capacity of health staff

### **Way forward**

1. Strengthen coordination among stakeholders
2. Enhance technical capacity of staff
3. Request allocation of more fund

## **KRA 10: gender, environment, child labour and disaster management strengthened**

### **Strategic objective**

1. Worst form child labour reduced in 8 LGAs by June 2010
2. National Festivals coordinated by June 2010

3. Emergencies preparedness and disaster management coordinated in 8 LGAs by June 2010

### **Achievements**

1. Monitoring and evaluation of the most vulnerable children were conducted in 8 LGAs
2. The day of African Child, Women day & World HIV/AIDS day Celebration were conducted in all 8 LGAs
3. Emergencies preparedness committee was formed and assessment was conducted in 8 LGAs and the report was submitted

### **Challenges**

1. Budget constraints

### **Way forward**

1. Allocate more funds

## **2.7 RS Stakeholders**

In our strategic planning process we carried out a stakeholders' analysis. In the analysis we discussed the question as to who are our main stakeholders into ten (10) main groups. A summary of our main WHOS, WHAT'S and the potential impact of not meeting their expectations.

The RS is a service delivery entity with a wide range of stakeholders.

### **2.7.1 List of main stakeholders**

The following is a list of stakeholders:

- LGAs
- Sectoral Ministries
- PMO-RALG
- Civil society Organizations (NGO, CBO, FBO)
- General Public/ Community
- Institutions
- Investors
- Development Partners
- Regional Secretariat (employees and other public servants)
- Politicians
- Researchers – Local and Foreign,
- Business Communities
- Trade Unions

### 2.7.2 Services offered and stakeholders' expectations

The matrix below provides the services offered and expectations in detail for each stakeholder.

<b>Stakeholder</b>	<b>Service provided/ expected</b>	<b>Stakeholder expectation</b>
<b>LGAs</b>	<ul style="list-style-type: none"> <li>• Provision of technical advice and capacity building</li> </ul>	<ul style="list-style-type: none"> <li>• Correct and reliable advice and timely</li> </ul>
	<ul style="list-style-type: none"> <li>• Timely interpretation and dissemination of National policies/ guidelines and follow up on implementation</li> </ul>	<ul style="list-style-type: none"> <li>• Correct interpretation and timely dissemination and follow up.</li> </ul>
	<ul style="list-style-type: none"> <li>• Maintenance of peace and order</li> </ul>	<ul style="list-style-type: none"> <li>• Immediate action.</li> </ul>
	<ul style="list-style-type: none"> <li>• Coordination and linking the sectoral ministries and LGAs on technical and professional ethics</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and correct information/ feedback to both sides</li> <li>• Reduce duplication of reports demanded by different authorities.</li> </ul>
	<ul style="list-style-type: none"> <li>• Backstopping of technical issues.</li> </ul>	<ul style="list-style-type: none"> <li>• Professional delivery</li> </ul>
	<ul style="list-style-type: none"> <li>• Transfer of staffs from one LGAs to another within the Region</li> </ul>	<ul style="list-style-type: none"> <li>• Balance staff establishment where appropriate</li> </ul>
<b>Sectoral Ministries</b>	<ul style="list-style-type: none"> <li>• Link within the centre and the Local Government Authorities.</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and correct information</li> </ul>
	<ul style="list-style-type: none"> <li>• To interpret and disseminate policies, guidelines to LGAs.</li> </ul>	<ul style="list-style-type: none"> <li>• Correct interpretation and timely dissemination and follow up.</li> </ul>
	<ul style="list-style-type: none"> <li>• To monitor and supervise planned activities to LGAs</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and constructive feedback</li> </ul>
	<ul style="list-style-type: none"> <li>• To prepare implementation reports and timely feedback.</li> </ul>	<ul style="list-style-type: none"> <li>• Timely submission of reports and constructive feedback</li> </ul>

<b>Stakeholder</b>	<b>Service provided/ expected</b>	<b>Stakeholder expectation</b>
<b>PMORALG</b>	<ul style="list-style-type: none"> <li>• Interpretation and dissemination of policies guidelines, directives to LGAs</li> </ul>	<ul style="list-style-type: none"> <li>• Correct interpretation and timely dissemination and follow up</li> </ul>
	<ul style="list-style-type: none"> <li>• Efficient and timely implementation of policies and directives.</li> </ul>	<ul style="list-style-type: none"> <li>• Efficient and timely implementation of policies and directives</li> </ul>
<b>Civil society Organizations (NGO, CBO, FBO)</b>	<ul style="list-style-type: none"> <li>• To give them guidelines and advice on time</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and proper guidelines</li> </ul>
	<ul style="list-style-type: none"> <li>• Timely recommendation for their registration.</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and less bureaucracy</li> </ul>
	<ul style="list-style-type: none"> <li>• Involvement in Development activities</li> </ul>	<ul style="list-style-type: none"> <li>• Realistic recognition</li> </ul>
	<ul style="list-style-type: none"> <li>• Co-ordination</li> </ul>	<ul style="list-style-type: none"> <li>• Proper co-ordination</li> </ul>
	<ul style="list-style-type: none"> <li>• Enabling working environment</li> </ul>	<ul style="list-style-type: none"> <li>• Conducive working environment</li> </ul>
	<ul style="list-style-type: none"> <li>• Recognition</li> </ul>	<ul style="list-style-type: none"> <li>• Realistic cooperation</li> </ul>
<b>General Public/ Community</b>	<ul style="list-style-type: none"> <li>• To solve their problems/ complaints.</li> </ul>	<ul style="list-style-type: none"> <li>• Instantly</li> </ul>
	<ul style="list-style-type: none"> <li>• To provide social and economic services</li> </ul>	<ul style="list-style-type: none"> <li>• Adequate</li> </ul>
	<ul style="list-style-type: none"> <li>• Quality services delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Timely</li> </ul>
	<ul style="list-style-type: none"> <li>• Peace and tranquillity</li> </ul>	<ul style="list-style-type: none"> <li>• Immediate action</li> </ul>
<b>Institutions</b>	<ul style="list-style-type: none"> <li>• Cooperation in development activities</li> </ul>	<ul style="list-style-type: none"> <li>• Realistic cooperation</li> </ul>
	<ul style="list-style-type: none"> <li>• Involvement in development activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Correct/ proper advice</li> </ul>
	<ul style="list-style-type: none"> <li>• Timely advice</li> </ul>	<ul style="list-style-type: none"> <li>• Constructive advice</li> </ul>
<b>Investors</b>	<ul style="list-style-type: none"> <li>• Advice on investment opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Realistic (one stop centre/cut down bureaucracy)</li> </ul>
	<ul style="list-style-type: none"> <li>• Provide National policies and guidelines on investment</li> </ul>	<ul style="list-style-type: none"> <li>• Clear and timely</li> </ul>

<b>Stakeholder</b>	<b>Service provided/ expected</b>	<b>Stakeholder expectation</b>
	<ul style="list-style-type: none"> <li>• Coordination and facilitation to enable them to invest.</li> </ul>	<ul style="list-style-type: none"> <li>• Transparency</li> </ul>
	<ul style="list-style-type: none"> <li>• Correct and reliable information</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and proper</li> </ul>
	<ul style="list-style-type: none"> <li>• Enabling environment.</li> </ul>	<ul style="list-style-type: none"> <li>• Conducive environment</li> </ul>
<b>Development Partners</b>	<ul style="list-style-type: none"> <li>• Involvement in development activities</li> </ul>	<ul style="list-style-type: none"> <li>• Mutual and transparent cooperation.</li> </ul>
	<ul style="list-style-type: none"> <li>• Acceptance and recognition</li> </ul>	<ul style="list-style-type: none"> <li>• Cooperation and timely (less bureaucracy)</li> </ul>
	<ul style="list-style-type: none"> <li>• Timely and proper information and feedback pertaining to social economic programmes.</li> </ul>	<ul style="list-style-type: none"> <li>• Transparent and accountability.</li> </ul>
<b>Regional Secretariat (Employees and other public servants)</b>	<ul style="list-style-type: none"> <li>• Provision of office and equipment.</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and adequate</li> </ul>
	<ul style="list-style-type: none"> <li>• Capacity building</li> </ul>	<ul style="list-style-type: none"> <li>• Fairness and transparent</li> </ul>
	<ul style="list-style-type: none"> <li>• Motivation and recognition</li> </ul>	<ul style="list-style-type: none"> <li>• Incentive package and recognition</li> </ul>
	<ul style="list-style-type: none"> <li>• Conducive working environment</li> </ul>	<ul style="list-style-type: none"> <li>• Realistic, maintained and Sustainable</li> </ul>
<b>Politicians</b>	<ul style="list-style-type: none"> <li>• Advice and coordination on Government policies and guidelines</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and effective Cooperation</li> </ul>
	<ul style="list-style-type: none"> <li>• Maintenance of peace and order.</li> </ul>	<ul style="list-style-type: none"> <li>• Immediate action</li> </ul>
	<ul style="list-style-type: none"> <li>• Interpretation of policies and guidelines</li> </ul>	<ul style="list-style-type: none"> <li>• Clear and timely</li> </ul>
	<ul style="list-style-type: none"> <li>• Involvement in development activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Mutual and transparent involvement</li> </ul>



<b>Stakeholder</b>	<b>Service provided/ expected</b>	<b>Stakeholder expectation</b>
<b>Researchers – Local and Foreign,</b>	<ul style="list-style-type: none"> <li>• Recognition and permission to conduct research</li> </ul>	<ul style="list-style-type: none"> <li>• Timely permission</li> </ul>
	<ul style="list-style-type: none"> <li>• Facilitation in data collection</li> </ul>	<ul style="list-style-type: none"> <li>• Cooperation and facilitation of accurate data and information</li> </ul>
<b>Business Communities</b>	<ul style="list-style-type: none"> <li>• Order, tender, contracts and timely payments.</li> </ul>	<ul style="list-style-type: none"> <li>• Transparency, cooperation and timely payments</li> </ul>
	<ul style="list-style-type: none"> <li>• Advice on Government policies</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and appropriate advice.</li> </ul>
<b>Trade Unions</b>	<ul style="list-style-type: none"> <li>• Advice on government policies</li> </ul>	<ul style="list-style-type: none"> <li>• Remunerations improved</li> </ul>
	<ul style="list-style-type: none"> <li>• Cooperation in management/ labour relations matters</li> </ul>	<ul style="list-style-type: none"> <li>• Timely</li> <li>• Transparency</li> </ul>

## 2.8 Organization scan

During Strategic planning process we carried out an organization scan. The analysis was carried out under the internal and external environment. While the former is the environment in which we have a reasonable degree of influence, in the latter we have no reasonable degree of influence. The internal scan aimed at identifying areas of strength and areas of improvement. While the external scan aimed at identifying opportunities and risks/ challenges.

### 2.8.1 Internal scan (Strength, Weakness Analysis and areas for improvement)

For scanning the internal environment we conducted an assessment of five criteria important for running any organization. The criteria chosen were: leadership; people (staff) management; core processes; customer focus and results orientation. The assessment aimed at identifying areas where our organization is relatively strong and areas, which would require changes and improvement in the future. The SWOT analysis has been undertaken to identify key strengths and opportunities that the RS will take advantage of, weaknesses and threats it will mitigate against when implementing this Strategic Plan. A summary of our analysis using the five criteria is presented below.

<b>Criteria</b>	<b>Strength</b>	<b>Weakness</b>	<b>Area of improvement</b>
<b>Leadership/Management</b>	<ul style="list-style-type: none"> <li>• Good governance</li> <li>• Participatory management in place</li> <li>• Adequate communication mechanism in place</li> <li>• Rule of law.</li> <li>• Transparency</li> <li>• Monthly workers meetings</li> <li>• Management meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Poor interpretation of the law.</li> <li>• OPRAS not fully operational.</li> <li>• Lack of succession plan</li> </ul>	<ul style="list-style-type: none"> <li>• Increase regular meetings</li> <li>• Encourage staff to propose innovative approaches to work</li> <li>• Delegate challenging but manageable work</li> <li>• Encourage open exchange of views and transparency in internal decision making</li> <li>• Allocate more funds for OPRAS activities</li> <li>• Train more staff in appropriate areas</li> <li>• Operationalize performance appraisal system</li> <li>• Institute succession plan</li> <li>• Improve communication to include exchange of information and networking.</li> <li>• Expose leaders to modern leadership and management skills.</li> <li>• Enhance transparency and participation to staffs.</li> </ul>

<b>Criteria</b>	<b>Strength</b>	<b>Weakness</b>	<b>Area of improvement</b>
<b>Core processes</b>	<ul style="list-style-type: none"> <li>• Availability of Policy, guidelines, directives, circulars, regulations and Acts</li> <li>• Integrated Financial Management System (IFMS) are in place</li> <li>• Planning and budget guidelines are in place and are focused on the priority areas</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of awareness of existing policies and laws.</li> <li>• Poor knowledge of interpretation of present procedures/processes by users</li> <li>• The current structure of RS does not facilitate the Regional Administration Act No 19 of 1997</li> <li>• Inadequate knowledge on how to use information technology</li> </ul>	<ul style="list-style-type: none"> <li>• Periodic review strategies and plans</li> <li>• Budgets should be based on priorities</li> <li>• Encourage team work and try to develop skills in team work</li> <li>• Train more employees in new Information technology</li> <li>• Adherence to plans and guidelines during implementation of various programs.</li> </ul>
<b>Staff management</b>	<ul style="list-style-type: none"> <li>• All our technical advisors have</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate salary</li> </ul>	<ul style="list-style-type: none"> <li>• Do training needs assessment</li> </ul>

Criteria	Strength	Weakness	Area of improvement
t	<p>the technical skills and knowledge to perform their jobs</p> <ul style="list-style-type: none"> <li>• Our staff are employed on merit</li> <li>• Our key staff help their subordinates to solve work related problems as they occur</li> <li>• Job security</li> <li>• Good communication through circulars, phones, radios</li> <li>• Reduced level of absenteeism</li> <li>• Training programme available</li> <li>• Job evaluation in place</li> <li>• Well-defined structural organization</li> <li>• Regular meeting</li> </ul>		<ul style="list-style-type: none"> <li>• Recruitment of additional staffs</li> <li>• Training on leadership and managerial skills</li> <li>• Operationalize open appraisal system</li> <li>• Improve staff remuneration</li> <li>• implement human resource plan</li> <li>• Improve working condition</li> <li>• Working tools</li> <li>• Enhance office and disciplinary measures</li> </ul>

<b>Criteria</b>	<b>Strength</b>	<b>Weakness</b>	<b>Area of improvement</b>
<b>Customer focus</b>	<ul style="list-style-type: none"> <li>• We have sharply defined the customers/client groups we serve</li> <li>• There is total commitment to satisfying customer/client throughout the Region</li> <li>• We obtain and use information from our “front line” staff</li> <li>• Customers/clients know exactly what services they can expect from us</li> <li>• Establishment of client service charter</li> </ul>	<ul style="list-style-type: none"> <li>• There is no good and effective mechanism on how to counter check service deliverance</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Institute customer survey</li> <li>• Customer care training</li> <li>• Increase in extension and advisory services</li> </ul>
<b>Results Orientation</b>	<ul style="list-style-type: none"> <li>• Our regional implements its plans</li> <li>• Leaders take corrective action when</li> </ul>	<ul style="list-style-type: none"> <li>• Training on OPRAS not adequate</li> </ul>	<ul style="list-style-type: none"> <li>• Job description to all staff</li> <li>• Improve structured top down, bottom up and lateral communication</li> </ul>

Criteria	Strength	Weakness	Area of improvement
	<p>staff do not perform</p> <ul style="list-style-type: none"> <li>• We monitor operational performance</li> </ul>		<ul style="list-style-type: none"> <li>• Establish approach to manage competence and standard</li> <li>• Improve expenditure system</li> <li>• Set realist performance measures</li> <li>• Allocation of resources according to plans</li> <li>• Recognition of individual efforts and performance (Introduction of Open Performance Review and Appraisal System)</li> <li>• Regular feedback on individual performance</li> <li>• Improvement of efficiency and productivity</li> <li>• Procure more equipment</li> </ul>

**2.8.2 The external scan (opportunities, risks/ challenges)**

As part of our strategic planning process, we assessed what opportunities and threats, the future by using PESTLE analysis. During the analysis we considered several dimensions: Political trends, economic trends, Sociological, technological trends, legal/ regulatory trends, and ecological trend. The trends mentioned above can be assessed in the following matrix:

<b>Criteria</b>	<b>Opportunities</b>	<b>Challenges</b>
<b>Political Trends</b>	<ul style="list-style-type: none"> <li>• Presence of multi -partism poses challenges to the ruling party hence fostering development</li> <li>• Stable political climate</li> <li>• On going reforms eg LGA, PSRP, social reform and financial reforms</li> </ul>	<ul style="list-style-type: none"> <li>• Involving politics in enhancing development initiatives.</li> <li>• Unknown outcomes of national election</li> </ul>
<b>Economic trends</b>	<ul style="list-style-type: none"> <li>• Presence of infrastructure eg. passable roads, electricity ,water, airport, railway.</li> <li>• Presence of tourist attractions and cultural tourism e.g. Ruaha National Park, Presence of financial institutions such as banks, SACCOs etc</li> <li>• Presence of arable land for agriculture.</li> <li>• Presence of mineral resources such as iron ore at Liganga etc</li> <li>• Presence of development partners</li> <li>• Presence of contract farming</li> <li>• Presence of irrigation practices in the region</li> <li>• Favourable market price for potatoes and other crops</li> <li>• Highway(TANZAM ROAD)</li> </ul>	<ul style="list-style-type: none"> <li>• Unreliable rainfall/weather condition</li> <li>• Unreliable and high tariffs on electricity supply.</li> <li>• Price fluctuations on agricultural produce.</li> <li>• Closure of industries like TANCUT</li> <li>• Delay of disbursement of funds</li> <li>• Insufficient of labour force at LGAs and RS</li> </ul>
<b>Sociological trends</b>	<ul style="list-style-type: none"> <li>• Availability of government policies supporting sports and games.</li> <li>• Existence of social welfare e.g NGOs, CBOs, and other institutions</li> <li>• HIV/AIDS Strategic plan in place and implemented.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate facilitation of sports</li> <li>• Inadequate budgets allocation</li> <li>• Loss of manpower</li> </ul>

<b>Criteria</b>	<b>Opportunities</b>	<b>Challenges</b>
		<p>due to HIV/AIDS Epidemic</p> <ul style="list-style-type: none"> <li>• HIV/AIDS Strategic plan in place and implemented.</li> <li>• Lack of transparency</li> <li>• Taboos(Mila Potofu)</li> </ul>
<b>Technological trends</b>	<ul style="list-style-type: none"> <li>• Presence of higher learning institutions</li> <li>• Existence of resource centre</li> <li>• Regional website</li> <li>• Trained manpower</li> <li>• Media(TV and Radio station)</li> </ul>	<ul style="list-style-type: none"> <li>• Unreliable source of power - electricity supply.</li> <li>• Insufficient technical person</li> <li>• Technology lag</li> <li>• Cost of hardware</li> <li>• Operational cost</li> <li>• Enhance regional website and local area network in place</li> </ul>
<b>Legal trends</b>	<ul style="list-style-type: none"> <li>• Availability of Procurement Act</li> <li>• Public Service Regulations</li> <li>• Standing order</li> <li>• Code of Ethics</li> <li>• Public Finance Act</li> <li>• Availability of Regional Administration Act, Law government Acts and other supportive Acts</li> </ul>	<ul style="list-style-type: none"> <li>• Conflicting laws and policies</li> <li>• Inaccessibility of laws and policies</li> <li>• Change of Regulations</li> <li>• Illegality of the RS to the LGAs</li> </ul>
<b>Ecological/Environment</b>	<ul style="list-style-type: none"> <li>• Availability of renewable energy e.g. solar power, energy saving stoves.</li> <li>• Existence of by-laws on environmental protection.</li> <li>• Insufficient technical person</li> </ul>	<ul style="list-style-type: none"> <li>• Land degradation</li> <li>• Deforestation</li> <li>• High tariffs on electricity supply.</li> <li>• Mismanagement</li> </ul>



Criteria	Opportunities	Challenges
a	<ul style="list-style-type: none"> <li>• Topographical variety</li> </ul>	<p>of natural resource eg. Forests, water sources</p> <ul style="list-style-type: none"> <li>• Poor infrastructure</li> <li>• Climate change               <ul style="list-style-type: none"> <li>○ Drought</li> <li>○ Floods</li> </ul> </li> </ul>

## 2.9 Critical Issues:

After the organisational scan, the following have been identified as areas of improvement in the next planning and budgeting cycle:

1. Enhancing Human Resource Management of RS
2. Mobilization of financial resources
3. Improving working environment
4. Enhancing Performance Management System
5. Addressing cross-cutting issues such as HIV/AIDS, disasters, environment, corruption etc
6. Promoting economy of the region
7. Enhancing quality social service delivery
8. Maintain peace and tranquillity
9. Inadequate leadership and managerial skills (enhancing Human Resource management)
10. Inadequate financial resources
11. Unutilized mineral industry
12. Addressing cross-cutting issues such as HIV/AIDS, environment, corruption (Note the current prevalence rate)
13. Inadequate coordination of various or units line items in MTEF.
14. Low performance in culture and sports
15. Low productivity among youths in the communities
16. Weak implementation of Human Resource Plan (e.g. staff of regional hospital, succession plan e.t.c.)
17. Unharmonized job description
18. Low productivity in agriculture

19. Corruption
20. Inadequate social welfare services among vulnerable groups
21. Poor data management,
22. Unreliable market for agriculture products
23. Weak coordination public-private partnership
24. Low promotion of tourism industry in the region.
25. Inefficient monitoring and Evaluation between and within RS and LGAs.
26. Inadequate public finance management (Frequent reallocation of MTEF line items, improper prioritization e.t.c).
27. Low salaries
28. Lack of client or citizen design and assessment of service delivery (Carry out and use client/customer survey)
29. Inadequate national policies dissemination
30. Inadequate mobilisation on social protection to farmers (KILIMO KWANZA)
31. Maintenance of peace and tranquility
32. Inadequate performance management system( Preparation of LGAs Strategic plan, Action plans, Client service charter and open staff appraisal system, public and wide stakeholders participation in preparation and documentation of these documents)
33. Service delivery:
34. Low academic performance among primary and secondary school pupils and students.
35. Inadequate access to quality health services.
36. Inadequate promotion of Information Technology to youths, RS, VETA and Lack of Local Areas Network (LAN), deployment of IT throughout RS and LGAs.
37. Inadequate local savings mobilization (KILIMO KWANZA).
38. Inadequate school inspection\_ at pre-primary ,primary, and Secondary level
39. Shortage (of health professional, for more skilled cadres) staff in RS
40. *Unreliable data of water and sanitation-M&E intervention needed*
41. Inadequate land for investment purpose
42. Poor physical infrastructure
43. Haphazardly development of urban areas, the development of settlement taking place outside the formal planning and management system(Shortage of surveyed plots, poor planning)
44. Poor data management (database)
45. High HIV/AIDS Prevalence rate
46. Poor M&E either due to lack of funds
47. Dependence on donor funds as a result delay in implementation of development activities.

## **CHAPTER 3 THE PLAN 2011/12- 2013/14**

The Strategic Plan 2010/11-2012/13 is the outcome of the review of previous strategic plan 2006-2008, and its pertaining challenges in implementing the planned objectives and activities. The Strategic Plan 2011/12-2013/14 has attempted to address the challenges as well as the critical issues which were identified. The Vision, Mission, Objectives and Core Values were derived from a detailed review process including Stakeholder's Analysis, Strength, Weakness, Opportunities & Challenges (SWOC/T), Self Assessment and Performance Review.

### **3.1 Vision**

To be highly competent and multi-skilled team for supporting local development initiatives are providing a strong link between Central Government and Local Authorities.

### **3.2 Mission**

To build capacity within the RS to provide technical support to LGAs and other stakeholders in the areas of development and administration so as to achieve sustainable socio-economic development of the people.

### **3.3 Core Values**

Core values are "What We Believe In" organization-wide; they determine the "norms" or standards of acceptable behavior in our day-to-day operations. The following values form the basis of our corporate culture:

Our core values of accountability, integrity, reliability, diligence, team sprit, customer focus, courtesy, and continuous improvement are reflected in all of the work we do.

#### **3.3.1 Accountability**

Accountability describes the nature of RS's work. RS helps oversee LGAs programs and operations in service delivery to enhance the economy, efficiency, effectiveness, and credibility of the government.

#### **3.3.2 Integrity**

Integrity describes the high standards RS sets for conducting its work. The RS takes a professional, objective, fact-based, nonpartisan, nonideological, fair, and balanced approach to all of its activities.

#### **3.3.3 Reliability**

Reliability describes RS's objective for how its work is viewed. The RS produces high quality reports, supervision, advice, and other services that are timely, accurate, useful, clear, and candid

### **3.3.4 Diligence**

Work skilfully, efficiently and effectively while maintaining high standards of discipline.

### **3.3.5 Team work**

Work as a team, sharing experience, information and skills to achieve our mission. We endeavor to work together as a team in order to achieve our vision, mission and strategic objectives. The RS recognizes team and individual effort as well as output.

### **3.3.6 Customer focus**

Direct our efforts towards meeting customer's expectations.

### **3.3.7 Courtesy**

Listen and serve our customers with respect.

### **3.3.8 Continuous Improvement:**

RS employees of all cadres embrace continuous improvement and learning through experiences, successes and even failures. They translate lessons learnt into improved service delivery.

## **3.4 Objectives**

Through the situation and SWOT/C, Stakeholder and PESTLE analysis, eight critical and priority objectives have been identified. All activities in the plan revolve around these objectives. For each objective, there are several strategic objectives or targets, strategies, key performance indicators, service delivery targets or activities that shall inform the operational delivery of the plan.

Targets, strategies and activities have been formulated for each objective. The objective A and B have strong national order of priority, while the rest have equal order of priority are:

### **3.4.1 Objective A: Service improved and HIV/AIDS infection reduced**

#### **Objective Description**

HIV/AIDS is a national problem which needs attention. HIV/AIDS rate of prevalence has been increasing in Iringa region (from 13.4% yr 2004 to 15.7% yr 2008), it ranks in the 1st position of all Regions in mainland. Hence, in order to decreasing rate of prevalence we need to conduct more educative campaigns to RS staff and their families.

All MDAs are directed by the government to develop workplace interventions by providing care support services to staff living with HIV/AIDS. It is in this regard RS intends to continue undertaking the following interventions:

#### **Strategies**

1. Integrated measures to address gender and inequities that result in higher HIV prevalence
2. Develop programs to fight the spread of HIV/AIDS infection at work place.
3. Provide support services to HIV infected RS staff.
4. Develop HIV/AIDS programs on Behavior changes
5. Strengthen support to HIV/AIDS infected personnel

### **Targets**

1. Awareness on combating HIV/AIDS infections conducted to the DC's office staff by June 2014
2. Reducing HIV/AIDS infection to DC's office staff by June 2014
3. Reducing HIV/AIDS infection and support to RS staff by June 2014
4. CMAC in 8 LGAs coordinated by June, 2014
5. RS HIV/AIDS comprehensive plan implemented by June, 2014
6. Prevalence of TB, HIV/AIDS reduced by 10% among RS and LGAs staff and their functions by June, 2014
7. Stakeholders dealing in the management and prevention of HIV/AIDS, TB, and Malaria coordinated by June, 2014.
8. Sensitization program development and implemented by June, 2014
9. 20 Hospital staff living with HIV/AIDS supported by June, 2014

### **Key Performance Indicators**

1. Average life expectancy increased from 65yrs (2002 Census) to 78yrs (year 2013) (National (2002 Census) - life expectancy 45 yrs)
2. Reduced HIV/AIDS prevalence from 15.7 to 14.1 percent.
3. Reduction of the number of HIV/AIDS new cases.
4. Number of identified employees living with HIV/AIDS provided with supportive services.
5. Number of awareness conducted
6. Number of staff trained
7. Number of LGAs coordinated
8. Number of staff living with HIV/AIDS supported

### **3.4.2 Objective B: Enhance, sustain and effective implementation of the National Anti corruption Strategy**

#### **Objective description**

The problem of corruption are likely to weaken the good governance and deprive people's rights. The environment in which corruption is rampant is likely to deter rights of people to access important services and hence reduce the level and quality of services provided. Regional secretariat has determined to deal

#### **Strategies**

1. Develop programs to educate LGAs to combat corruption at working place

2. Scale up implementation of NACSAP and application of PCCA 2007 and PSA 2005

### **Targets**

1. 77 RS staff capacitated in combating petty and grand corruption to RS staff by June 2014
2. DCs office staff capacitated in combating Corruption by June 2014
3. Effective strategies to implement the National Anti- Corruption strategy in 8 LGAs enhanced by June 2014.

### **Key Performance Indicators**

1. Number of strategies enhanced
2. Number of compliant reduced
3. Number of staff capacitated

### **3.4.3 Objective C: Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened**

#### **Objective Description**

Regional Secretariat is responsible in ensuring peace and tranquillity, enhancing the delivery and management capabilities, and financial sustainability of local governments through technical advice and capacity building. Development plans and budgets will be developed and implementation monitored quarterly. Conducive working environment including human resource development and ICT enhancement has to be in place, for RS to perform its roles and functions efficiently and effectively. Human resource capacity will be enhanced in collaboration with respective ministries and recruitment of senior and supporting staff will be done through recruitment procedures according to Public Service Management Employment Policy

#### **Strategies**

1. Creates conducive working environment
2. Strengthen human resources management
3. Introduce and strengthen Management Information System in RS and LGAs
4. Deployment of qualified, competent and motivated staff
5. Improve the technical infrastructure to facilitate electronic Communication and automation of key business functions
6. Introduce and strengthen Management Information System in RS and LGAs
7. Build ICT implementation capacities and change management
8. Implement Conceptual Framework for specific solutions and sector MIS to support business processes in the RS and LGAs.
9. Improve Documentation of Database Management Principles

## **Targets**

1. Qualified staff increased in the RS from 666 to 771 by June 2014
2. MIS for RS and 8 LGAs established and managed by June 2014
3. Advisory services and skills on land use management services in 8 LGAs facilitated by June, 2014
4. Forming new cooperative societies and strengthening the existing ones supported by June 2014.
5. Capacity in planning and implementing development programmers provided in 8 LGAs by June, 2014.
6. Agricultural advisory service provided in 8LGAs by June 2014.
7. Developing trade in 8LGAs promote by June, 2014
8. Planning and management of resource capacitated in RS and 8 LGAs by 2014
9. Legal administrative matters to 8LGAs and RS are enhanced by June 2014
10. 8 LGAs financial management and procurement enhanced by 2014
11. Effective internal audit functions in 8 LGAs enhanced by June 2014.
12. Ensure statutory meetings coordinated and attended in 8LGAs by June 2014
13. Technical support facility and infrastructure for RS MIS operational by 2014

## **Key Performance Indicators**

1. Number of staff increased
2. Number of MIS managed and established
3. Number of legal and administrative matters enhanced
4. Number of planning and management resource capacitated (verified by reports)
5. Status of audit reports
6. Number of audit queries reduced
7. Number of advisory services requested and provided
8. Number of queries raised
9. Advisory services requested
10. Number of audit report produced and acted upon.
11. Number of statutory meeting coordinated and attended
12. Number of technical support provided

### **3.4.4 Objective D: Capacity of the RS and LGAs in managing resources effectively enhanced**

#### **Objective Description**

The Regional Secretariat is dedicated to be staffed with competent and multi skilled team in the efforts of offering quality services to its members/stakeholders by developing and implementing training programmes all of its staff for the team to become more efficient and effective.

## **Strategies**

1. Strengthen LG Institutions participate in design implementation and monitoring of good governance polices
2. Disengaging from any functions that are better performed by the private sector
3. Take stock of current skills and identify measures to improve professionalism
4. Confirm the staffing levels required to carry our core functions
5. Provide technical support in the implementation of economic development programs
6. Promote and create enabling environment for investment opportunities and revival of industries.
7. Provide interpretation of policy, Law and regulation of sect oral for implementation

## **Targets**

1. 77 RS technical staff trained on various skills and professionals by June 2014
2. Technical support planning and budgeting process to RS and 8 LGAs provided by June, 2014.
3. Enhanced Public Private Partnership Dialogue in for sustainable utilization of available resources by June, 2014.
4. Interpretation of sectoral policies, laws guideline in 8 LGAs enhanced by June, 2014.
5. Effective Health and Social Services delivery RS to LGAs by June 2014.
6. Technical support on planning and budgeting process provided to 8 LGAs by 2014.

## **Key Performance Indicators**

1. Number of technical support provided (Performance reports)
2. Number of staff trained
3. Number of public private dialogue enhanced
4. Number of outsourced activities
5. Client satisfaction levels under client service delivery surveys
6. Number of sectoral policies, laws and guidelines interpreted
7. Number of support of land agricultural development undertaken

### **3.4.5 Objective E: Coordination mechanisms strengthened**

#### **Objective Description**

Coordination mechanism between RS and different Stakeholders will be facilitated to support smooth implementation of administrative and developmental programmes. There are multi-dimensional of advises given to LGAs and are in different approach and methods includes site visits, monitoring and evaluation.



### **Strategies**

1. Coordinate statutory meetings, competitions and national events
2. Provide administrative and technical support to various stakeholders
3. Maintain peace, law and order
4. Supervise, monitor and evaluate implementation of programs
5. Conduct service delivery surveys
6. Dissemination of policies and guidelines

### **Targets**

1. Local Government and control Government business precisely coordinates and strengthened by June 2014
2. Supportive and technical supervision to development projects and programs in RS and 8 LGAs provided by June, 2014
3. Industrial data base established and functioning in 8 LGAs by June, 2014
4. Industrial activities established and improved in 8LGAs by June 2014
5. 8 LGAs facilitated in executing their mandatory social services functions by June, 2014

### **Key Performance Indicators**

1. Number of support and technical supervision provided
2. Number of industrial base established
3. Number of mandatory social service functioning
4. Number of government business coordinated and strengthened

### **3.4.6 Objective F: Cross cutting issues addressed**

#### **Objective Description**

The main thrust of this objective is to address Cross cutting issues which if neglected will hinder successful implementation of the planned socio-economic programmes. Issues that will be addressed include disaster management, NGO activities, environmental issues, food security, gender mainstreaming, and assistance to vulnerable groups.

#### **Strategies**

1. Coordinate disaster management issues
2. Provide technical support on environmental management
3. Coordinate implementation of diversity issues including vulnerable groups and gender

#### **Targets**

1. Worst form of child Labour reduced in 8 LGAs by June 2014
2. Emergence preparedness and disaster response management coordinated in 8 LGAs and RS by the end of June 2014
3. Six national festival coordinated by June 2014.

### **Key Performance Indicators**

1. Number of Child labour reduced
2. Number of emergence preparedness and disaster response management coordinated
3. Number of national festival coordinated

### **3.4.7 Objective G: Good governance and administrative services enhanced**

#### **Objective Description**

Good governance is core to sustainable Socio – Economic growth as it enhances accountability, transparency, as well as maintenance of peace and tranquillity in the society. RS will provide support for effective and efficient financial management. Proper use of limited resources and adherence to the Procurement Act is important in enhancing quality service delivery.

#### **Strategies**

1. Coordinate statutory meetings and national events
2. Provide administrative and technical support to various stakeholders
3. Maintain peace, law and order in the region
4. Undertaking further land reforms support access and expansion of land for Human settlements
5. Conduct routine and ad hock inspection
6. Promotion of Good Governance and administrative services to RS staff
7. Conduct routine and ad hoc inspection.
8. Implement Conceptual Framework for specific solutions and sector MIS to support business processes in the RS and LGAs

#### **Targets**

1. Components of Good Government in RS and 8 LGAs monitored and implemented by June, 2014.
2. Conducive working environment to 50 RS staff ensured by June 2014.
3. Government financial accounting procedures adhered to and strengthen to and strengthened by June, 2014.
4. Accounts, Procurement and Audit staff capacitated in Financial Management by June, 2014.
5. Ensure the capacity of Internal Audit Unit improved by June 2014
6. Procurement of goods and services enhanced by June 2014.
7. Ensure statutory and administrative meetings are timely coordinated and attended by June 2014
8. Public involvement in decision making and monitoring of budgeting expenditures deepened

9. Utilities and allowance provided to 8 staff in Planning and Coordination section by June 2014.
10. Strengthened employment standards in 8LGAs by June 2014
11. Labour laws dispute resolved by June 2014
12. Quality service delivery by sectoral staffs enhanced in the 8 LGAs by June, 2014
13. Availability and provision of serviced land the 8 LGAs by June, 2014
14. Effective Human resources management and administration enhances in 8 LGA by June 2014
15. Implement sector MIS to support business process in the RS and LGAs for all sectors by June 2014

#### Key Performance Indicators

1. Reduction of the number of public complaints from the current situation.
2. Number of statutory meetings conducted – 6 RCC and 14 DCC meetings.
3. Number of national events coordinated.
4. Number of Administrative and Financial reports prepared and submitted
5. Client service delivery level satisfaction
6. Effective human resources management and administration enhanced
7. Number of meeting held timely
8. Staff satisfaction with working environment
9. Number of LGAs monitored
10. Number of reports
11. Status of audit report
12. Level of LGAs satisfaction
13. Status of audit reports
14. Number of LGAs employment standards strengthened
15. Number of dispute resolved

#### **3.4.8 Objective H: Infrastructure, economic and social services improved**

##### **Objective Description**

RS will provide expert facilitation on economic and productive sector as well as infrastructure development. The region needs to sustain, expand and improve infrastructures and production in order to enhance the economy and well being of the Community. For the region to reduce both income & non income poverty RS will promote investments in productive sectors, put emphasis formation of SACCOS. Agriculture sector - Kilimo Kwanza which employs 70% of the total population and contributes more than 60% to the Regional GDP will be given due attention.

Quality Social Services are crucial for Socio-economic development of the region and the Community. RS will facilitate the provision of educational development services, including administering of primary and secondary schools examinations;

facilitate provision of curative referral hospital services to LGAs hospitals in the region, by conducting supportive supervision to the existing health services. In addition RS will provide technical support services in sports development in LGAs to enhance good health to the society.

### **Strategies**

1. Provide technical support in the Implementation of economic and infrastructure development programs in Local Government Authorities.
2. Promote and create enabling environment for investment opportunities and revival of industries in the Region and LGAs.
3. provide technical advice on urban and rural planning to LGAs
4. Supervise and monitor water projects
5. Provide interpretation of policy, laws and regulation of sectoral ministries for implementation by LGAs
6. Provide technical support in the Implementation of social service programs in Local Government Authorities
7. Strengthening Infrastructure facilities and services to support economic and employment
8. Undertaking further land reforms support access and expansion of land agricultural development

### **Targets**

1. Human resource capacity of staff in 8 LGAs for Modern Production and storage techniques assisted and enhanced by June 2014
2. Developing economic activities in 8LGAs promoted by June, 2014
3. Forming new cooperative societies and strengthening the existing ones supported by June 2014
4. Capacity in planning and implementing development programmers provided in 8 LGAs by June, 2014
5. Cultural tourism in 8LGAs promoted by June, 2014
6. Agricultural advisory service provided in 8LGAs by June 2012
7. Civil Engineering on infrastructure services in 8LGAs facilitated by June, 2014.
8. Academic performance increased by 70% in primary schools by 2014
9. Reduce adult illiteracy rate in 8LGAs by June 2014
10. Enhance access to quality education by June 2014
11. LGAs facilitated in establishment of youth development programmes by June 2014

### **Key Performance Indicators**

1. Length of road infrastructure maintained
2. Number of Investments
3. Percentage of Regional GDP
4. Per capita income
5. Number of legal entities to operate and maintain water schemes

6. Number of legal services provided
7. Number of staff capacitated
8. LGAs satisfaction with advisory
9. Number of cooperative formed
10. Number of officer trained
11. Number of tourism promoted
12. Satisfaction of LGAs
13. Number of trade promoted
14. Number of service land available
15. No of partnership developed

## **CHAPTER 4 : COORDINATION OF PLAN IMPLEMENTATION and RESULTS FRAMEWORK**

### **4.0 Coordination of plan implementation**

Strategy implementation is the action stage of strategic management. The activities central to strategy implementation are establishing annual activities; devising policies; allocating resources; revising reward and incentive systems; minimizing resistance to change; developing a strategy supportive work environment and corporate culture; adapting operations, delivery; and information systems; and developing an effective human resource function.

Action plans indicate what activities are going to be undertaken, by who, when, with what resources and the expected results. Action plans serve as a link between plan formulation and monitoring and evaluation. They help in both the appraisal of performance and in the identification of any remedial actions and contribute to better motivation of staff through explicit assignments of responsibilities for implementing and monitoring programmes.

The Strategic Plan has to be devolved into Annual Operational Plans which constitute Section and Unit Annual Work Plans. These will in turn form the basis of the Individual Annual Work Plans. This process creates a clear line of sight between the individual's work performance and the accomplishment of RS objectives, which in turn feed into the achievement of the national development agenda.

It will also be essential for the RS to make full use of all the mechanisms at its disposal to deliver the strong messages that will be needed to achieve institutional change. In some cases such as performance contracting, coordinating mechanisms already exist for actions that require cross sectional collaboration. On emerging issues and strategies, RS may establish additional coordinating mechanisms to bring appropriate sections together to determine the level of appropriate involvement, timelines and provision of resources required.

The internal coordination mechanisms will be achieved through the sectionals and units meetings and reporting systems of various the Regional Commissioner and Regional Administrative Secretary management and administrative forums with head of Sections particularly, Assistant Administrative Secretaries and District Administrative Secretaries of the RS. Also may include the Regional Workers' council The implementation (Strategic plan) matrices which clearly show what will be done and who will be responsible, among other details, will also be a principal coordinative mechanism.

The external coordination mechanism will primarily rest with the Regional Consultative Committee whose members represent key stakeholders such as the Regional Commissioner for the Region, the District Commissioners of all district in the region, the Chairmen of all district councils and all urban authorities in the region, Members of Parliament representing constituencies

in the region, The RAS, the Chief executive officers of urban authorities, district authorities and township authorities in the region;

#### **4.1 Purpose and structure results framework**

This Results Framework Chapter intends to show how the results envisioned in the RS Strategic Plan will be measured as well as the benefits that will accrue to its clients and other stakeholders. The Results Framework shows the beneficiaries of RS services; the overall Development Objective (Goal) which is basically the overall impact of RS activities. Generally, the chapter will provide a basis on how the various interventions will be undertaken in the course of the strategic planning cycle which will lead to achievement of the Development Objective.

#### **4.2 The Development Objective (Goal)**

The overriding objective of RS is to make LGA's deliver improved services (in terms of quality, timeliness and efficiency), implement relevant priority policies, and establish a conducive environment for private sector growth and social development. The reform programmes also significantly contribute towards the achievement of this development objective. Also achievement of the development objective among other things will be influenced by the level of financial resources available, previous investments in infrastructures, and the demand for accountability on the part of citizens, the effectiveness of the service delivery under decentralized arrangements as well as RS capacity at both strategic and operational levels.

#### **4.3 Beneficiaries of the RS Services**

There are two levels of beneficiaries of RS services. The direct beneficiaries of the services offered are the LGA s (first level beneficiaries) and other stakeholders (second level). RS aims to build the capacity of LGAs to develop effective policies, to establish and enforce targeted regulatory frameworks as well as to deliver improved and expanded services. Capacity building services offered to LGAs include organization's systems, processes and structures and leadership development. LGAs use the system, structures and processes and other capacity building interventions to improve their internal management and improving service delivery to the society.

#### **4.4 Linkage with national vision of KILIMO KWANZA**

This strategic plan has taken consideration to include to recent national development on vision of first agriculture known as KILIMO KWANZA in Objective H of this plan. The key issue to address in this key results area are stated hereunder:

#### **4.4.1 The establishment of community banks in the region.**

1. Establish community banks and financial institutions in rural areas
2. Build the capacity and community banks' management and strengthen their association

#### **4.4.2 Establish Social security arrangements for farmers**

1. Establish a specific social security fund for farmers
2. Mobilize farmers to join social security schemes

#### **4.4.3 Identify areas and modalities of priority production of strategic food commodities**

Put in place arrangements to finance the production of strategic commodities for the region and country's food self sufficiency: maize, cassava, rice, legumes, fish, meat and dairy products, wheat, bananas, potatoes, sorghum, millet.

#### **4.4.4 Undertake value chain analysis on the priority commodities**

Undertake value chain analysis with holistic approach which looks at the priority area including suitable models for integrating agricultural producers and processors.

#### **4.4.6 Fast track land delivery system**

1. Strengthen capacity of district land officers and empower District councils to execute their land related to tasks
2. Demarcate separate land for crops and livestock and gazette such land demarcation
3. Facilitate District/Town/Municipal councils to be able to implement planned activities in relations to land

#### **4.4.7 Increase Fertilizer Production and utilization**

1. Enhance extension services to create demand and to ensure appropriate use of fertilizers
2. Increased supply and/or local production of Agrochemicals
3. Enforce fish farming conservation measures and environmental protection.
4. Train farmers on the requirements and proper application of agrochemicals
5. Management of postharvest losses
6. Establish District Food storage facilities
7. Train farmers on proper storage and the management of agricultural products
8. Train farmers to save and store food
9. Institute mechanism for effective utilization of science, technology and human resources for KILIMO KWANZA
10. Empower extension officers to establish demonstration farms
11. Develop incentive programs to attract train and retain youth in Agriculture
12. Facilitate Establishment weather centres at Ward level
13. Identify Infrastructure development needs for KILIMO KWANZA



#### **4.4.8 Facilitate Establishment of adequate storage capacity at all levels e.g cold storage, household storage at family level, national storage for commodities etc**

1. Establishment of market centres in every ward
2. Establish marketing centres at Ward level linked with production centres

4.4.9 Program for leaders to participate in agricultural

4.4.10 Mobilize leaders at all levels to be personally involved in agricultural production under KILIMO KWANZA.

4.4.11 Monitoring and Evaluation of the implementation of KILIMO KWANZA

4.4.12 Prepare and produce quarterly progress report

### **4.5 Linkage with MKUKUTA**

This strategic plan has seven (7) objectives which contribute to:

#### **Cluster 1: Growth for reduction of income poverty**

Goal 1: Pursuing sound macroeconomic management

Goal 2: Reducing income poverty through promoting inclusive, sustainable, and employment enhancing growth

Goal 3: Ensuring creation of productive and decent employment, especially for women and youth

Goal 4: Ensuring food security and climate change adaptation and mitigation

Goal 5: Allocation and utilizing national resources equitably and efficiently for poverty reducing growth, especially in rural areas.

#### **Cluster 2: Improvement of quality of life and social well being**

Goal 1: Ensuring equitable access to quality education for boys and girls, universal literacy among men and women

Goal 2: Ensuring expansion of higher, technical and vocational education to support growth

Goal 3: Improving, health and well being of all children, women and vulnerable groups

Goal 4 Increasing access to affordable clean and safe water sanitation and hygiene

Goal 5: Developing decent human settlements equitably and managed without compromising environmental quality

Goal 6: Providing adequate social protection and rights of the vulnerable and needy groups with basic needs and services

#### **Cluster 3: Governance and accountability**

Goal 1. Ensuring systems and structures of governance are democratic effective accountable and corruption free at all levels

Goal 2. Improving public service delivery especially to the poor and vulnerable

Goal 3. Promoting and protecting Human Rights for all especially vulnerable women, men, and children

Goal 4: Improving national and personal property security

Goal 5. Promoting and persevering national culture and identity

#### **4.6 The Result Framework Matrix**

This matrix contains RS's overall development objective and outcome indicators. It envisions how the development objective will be attained and how the results will be measured. The outcomes will broadly contribute to the specific MKUKUTA cluster goals indicated above, and the indicators in the matrix will be used to track progress towards achievement of the development objective. However it should be noted that achievement of RS's overall objectives will be contributed by several other players, and will not be solely attributed to interventions under this strategic plan. The result framework matrix is detailed in Annex III below.

## **CHAPTER 5: Monitoring, review, evaluation and reporting**

### **5.1 Monitoring**

Monitoring the implementation of the strategic plan constitutes systematic tracking of activities and actions to assess progress. Progress is measured against specific targets and schedules included in the plan. This is followed by analyzing and reporting of information to various users.

This helps them to remain alert to any shortfalls or deviations and take early corrective action. Effective monitoring helps to identify difficulties and problem areas, and to take immediate remedial action, thereby ensuring that targets are achieved. Regular reporting at all levels is necessary for follow-up and record keeping

### **5.2 Strategy Implementation Team**

RS Strategy Implementation Team shall be established. It will follow up and ensure that strategies are being implemented, performance is being measured, progress reports are made and discussed, and corrective action is taken where necessary.

### **5.3 Cascading the Plan to all Staff**

The strategic plan must translate to work. The Plan will therefore be cascaded downwards to the lowest positions. This will help each member of staff to understand and plan for their respective roles.

### **5.4 Sectionals, Units and Individual Annual Work Plans**

Detailed work plans with clear performance indicators and responsibility for their achievement will be developed. The Annual Work Plans will integrate and cascade the annual performance through OPRAS between RS and section heads and section heads with individual personnel. Key performance indicators that will inform management decision making will be identified and the frequency of reporting on these indicators will be determined. This will form the foundation of the Monitoring and Evaluation (M&E) system. Developing rolling Annual Work Plans helps to avoid vacuums throughout the plan period. This implies that Annual Work planning needs to be completed by June of every year.

### **5.5 Data and Information Collection Procedures**

The RS will develop and communicate the monitoring and evaluation mechanisms to be used throughout the implementation period. Elaborate data and information collection templates and procedures will be developed to measure performance as per the indicators and report to management.

## **5.6 Regular Meetings**

Regular Review Meetings at all levels will be scheduled to ensure implementation is on track. At least quarterly review meetings at Management level will be scheduled to get and give feedback. The Strategic Plan and its implementation is a responsibility of the RS management Team. Therefore progress reporting will be an Agenda Item in RS Management Team Meetings.

## **5.7 Monitoring Plan**

The Strategic plans included sufficient detail to enable the monitoring of progress of implementing the strategy for each key result area. In addition, it was agreed that:

1. each responsible officer will refer to a set of performance indicators to be used for periodic reporting for each output and outcomes;
2. the strategy will be translated into performance responsibilities for head of section including detailed work plans against which performance will be evaluated on a regular basis;
3. a senior management meeting chaired by the Regional Administrative Secretary will be held at least quarterly to report progress over the implementation of the plan;
4. the RS may carry out a service delivery survey early in the strategy period and every two years thereafter to monitor performance; and
5. specific issues will be identified and action plans prepared to address any bottlenecks in the implementation of the strategy.

However, the monitoring plan consists of indicators and indicators description, baseline for each indicator; indicator targets values, data collection and methods of analysis, indicator reporting frequencies and the officers who will be responsible for data collection, analysis and reporting. Though the outcome indicators will be reported on annual basis, tracking of the indicators will be made on quarterly basis.

## **5.8 What to measure**

The Institute will apply both quantitative and qualitative techniques to monitor the planned performance of its respective functional areas. The major techniques of monitoring and evaluation that shall be used are variance analysis, ratio analysis, and budgets.

### **Variance Analysis**

A comparison of the performance targets with the actual results and identification of any variance. Remedial actions will be taken as a consequence of variance analysis and identification of causes.

### **Ratio Analysis**

Ratio analysis is concerned with efficiency related objectives. The ratios will be calculated quarterly, semi-annually and annually and the actual results compared with target ratios. The differences between target and actual ratios will be identified and analyzed. This analysis will invoke appropriate remedial action.

**Budgetary Control**

Under this monitoring and evaluation process, actual results will continually be checked against planned results and variances investigated. If necessary, action plans will be changed so that they are brought in line with the budgeted results or the budget will be amended to take account of new developments.

**Progress Reports**

Progress reports will be prepared regularly by the implementing departments. The Strategy Implementation Team will act as the internal consultant to assist the departments in preparation and presentation of reports.

The reports will describe actions taken by the departments toward achieving specific and strategies and outcomes of the plan and may include costs, benefits, performance measures and progress to date.

**Implementation Matrix**

The strategic planning process required the preparation of detailed action plans that include the following details for each strategy:

Item	Description	Purpose
Unit of measure	This is the unit of measure that will be used for the output delivered from that strategy	It is important to be clear from the outset what the unit of measure will be.
Service delivery targets	This is the volume (based on the unit of measure) that will be delivered in each year.	Service delivery targets are the ‘results’ that will be delivered during the planning period. These are the basis for assessing the effectiveness of the strategies in meeting development objectives
Estimated Resources	This is an estimate, in monetary terms, of the resources required to deliver the planned targets	This is important to facilitate costing of the strategy and provide a basis for resource mobilization
Responsibility	The officers (other than the	Allocating responsibility is the first step to ensuring that somebody will be held

	RAS) responsible for delivering the outputs.	accountable for performance.
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The detailed strategic action plans for each Objective or KRA are set out overleaf in Annex III below.

### **5.9 Annual and Midterm Review**

At the end of each financial year, a report will be produced and released to the Ministry of Finance and Economic Affairs. It will evaluate the year's activities and indicate the extent to which the RS has implemented the Strategic Plan.

A comprehensive review of the strategic plan will be undertaken at the end of the third financial year. A review of the strategy implementation annually enables the revision, where necessary, of the strategies, the structure or the priorities for each year.

### **5.10 Linking M&E to OPRAS Annual Performance Contracts**

All Plans must "degenerate" to work. The RS's corporate objectives and targets will therefore be translated into departmental objectives and targets. The latter will in turn be translated into sectional and individual objectives and targets. The OPRAS will also be used for staff appraisal which will in turn be used to reward superior and sanction poor performance.

The monitoring and evaluation plan is detailed below:

### **5.11 Planned Reviews**

The plan is to carry out a total of three (3) formal annual reviews, during the Strategic Planning Cycle. This will involve carrying out three (3) annual reviews. The reviews will be tracking progress on implementation of the targets on annual basis. Annual targets will be tracked during the period of three years. The description of the specific planned reviews, targets timeframes and the responsible Section/Units are detailed in Annex V below.

## **Chapter 6: Accountability and risk**

### **6.1 Accountability**

Accountability is the expectation that each employee will accept credit or blame for results achieved in performing assigned tasks. Employees are expected to report the results of their work. This feedback enables management to determine whether effective decisions are being made and whether tasks are being performed properly. Accountability always flows from the bottom up.

The implementation of this Plan requires proper and wisely utilization of financial, human and material resources. This demands that staff in RS will have to take responsibility and be accountable for their use. The strategy implementation depends significantly on how the planned activities and outputs are effectively delegated, monitored and evaluated.

The Each section with collaboration with Planning and Coordination section will be responsible for general monitoring and evaluation of the Plan's implementation and prioritization of the projects to be undertaken.

The AAS and Heads of Units will, on the other hand, be responsible for the day-to-day implementation and monitoring and evaluation of actual performance. The targets set in the Plan will be implemented through annual OPRAS Contracts, Annual Sectional Work Plans and Annual Individual Work Plans.

### **6.2 Risks and Risk Management**

There are several risks to the implementation of this strategic plan, among them being the timely availability of resources. All risks must be considered and measures put in place to mitigate them. Some of the risks/risk factors to be considered are:

#### **1. Resource Availability**

Resources are essential for implementation of this Plan. Inadequate financial, human, and other resources may negatively impact the implementation of the planned activities.

#### **2. Information flow**

Lack of effective flow of information may result in delay in decision-making which in turn leads to delays in the implementation of the Strategic Plan.

#### **3. Responsiveness and cooperation of stakeholders**

Timely and positive response from key stakeholders such as the Ministry of Finance and Economic Affairs, Sector Ministries, development partners, PMO-RALG, PO-PSM is crucial to the implementation of some strategies and activities in this Strategic plan.

#### **4. Security of ICT Systems, Information and Records Management**

Unstable and un-reliable ICT systems can be very costly to the RS in terms of service delivery opportunities lost

#### **5. Implementing things outside the Strategic Plan**

The management should resist the temptation to implement things outside the Plan simply because it is expedient or comfortable to do it.

#### **6. Political Goodwill**

Political goodwill is necessary for the implementation of this Plan.

The matrix below (Table) gives a list of the risks, level of risk and suggested mitigation strategies

Table : Risk Management

<b>Table : Risk Management</b>			
<b>No.</b>	<b>Risk Factor</b>	<b>Level of Risk</b>	<b>Risk Management</b>
1	Availability of resources	High	Proper Annual Work Plans aligned to the annual Budget
2	Information flow	Medium	Prepare and implement a communication Strategy to ensure effective information flow.
3	Responsiveness and cooperation of stakeholders	High	Participation in consultative meetings
4	Political goodwill	High	Advocacy and Lobbying for political goodwill and issue-based decisions
5	Security in ICT Systems	High	Invest in hardware, software and reliable consultants



## ANNEXES

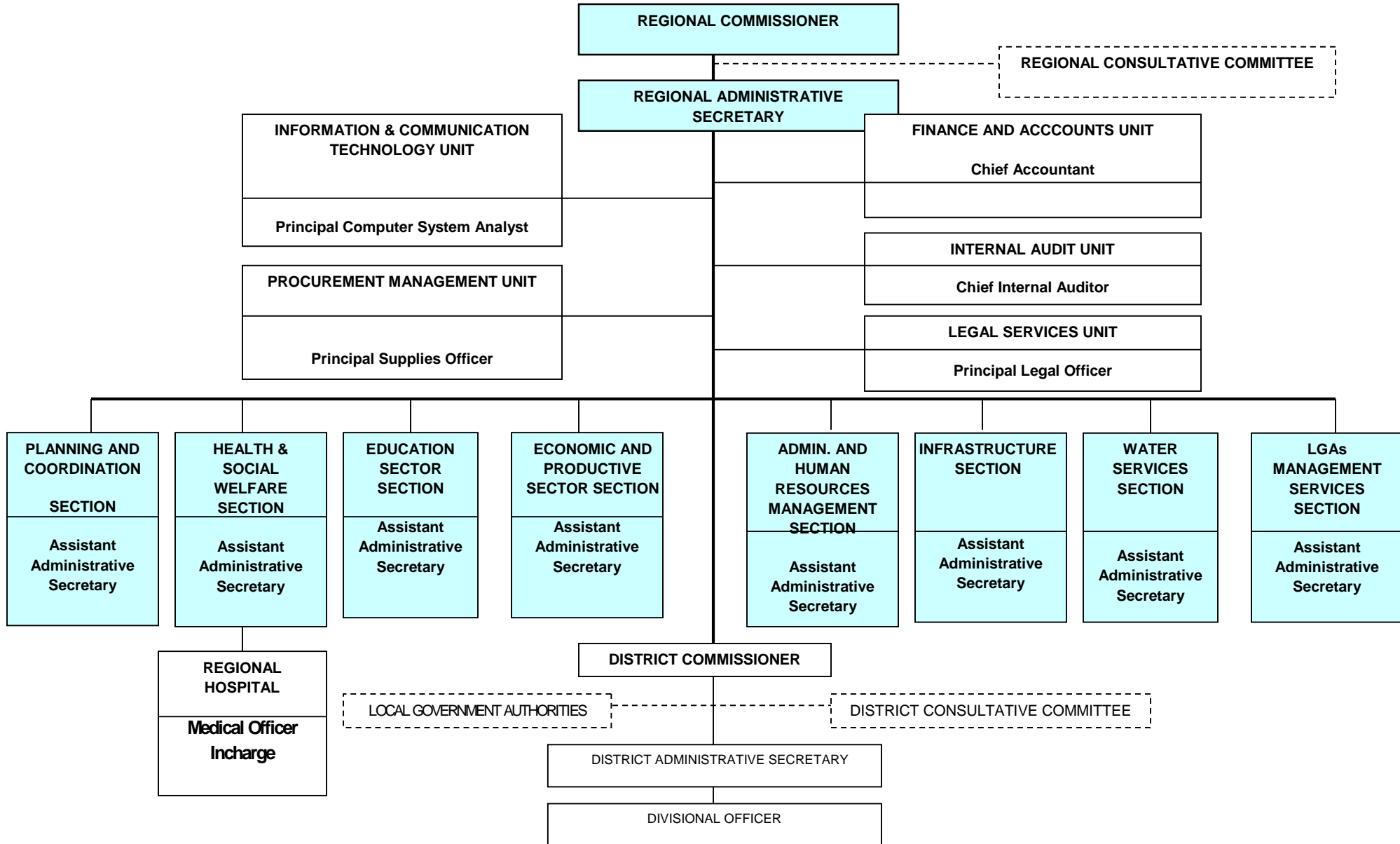
### ***ANNEX I: RS Organizational Chart***

The appropriateness of an organizational structure is judged according to how well it aids in the achievement of the RS objectives and how it affects the behavior of the individuals in RS. In general Organizational structure plays the following role:

1. Clearly show the positions in the organization and the authority that go with such positions
2. Show very explicitly the chain of command in the organization, that is, the reporting relationships with clear indications of who has supervisory powers over whom and what the boundaries of such powers are
3. Bring out clearly both line and staff responsibilities, that is, it should show which positions are in the direct line of command (those charged with the achievement of primary RS objectives) and which positions are advisory (staff positions) to line authority
4. Bring out clearly an appropriate span of control (management); that is, the number of people that can directly and effectively report to the Regional Administrative Secretary

# THE ORGANIZATIONAL STRUCTURE FOR REGIONAL SECRETARIATS

*(Approved by the President on 3<sup>rd</sup> June, 2011)*



**ANNEX II: STRATEGIC PLAN MATRIX**

**Annex II**

**STRATEGIC PLAN MATRIX**

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
<p><b>A. Services</b> Improved and HIV/AIDS infections reduced</p>	<ul style="list-style-type: none"> <li>• Integrated measures to address gender and inequities that result in higher HIV prevalence</li> <li>• Develop programs to fight the spread of HIV/AIDS infection at work place.</li> <li>• Provide support services to HIV infected RS staff.</li> </ul>	<p>CMAC in 8 LGAs coordinated by June, 2014</p>	<p>HIV/AIDS situation analysis report in place Average life expectancy increased from 65yrs (2002 Census) to 78yrs (year 2013) (National (2002 Census) - life expectancy 45 yrs)</p>	<p>AAS-R4</p>
		<p>RS HIV/AIDS comprehensive plan implemented by June, 2014</p>	<p>Number of identified employees living with HIV/AIDS provided with supportive services</p>	<p>AAS -R4</p>
		<p>Sensitization program development and implemented by 2014</p>	<p>Reduced HIV/AIDS prevalence from 15.7 to 13 percent- Reduction of the number of HIV/AIDS new cases.</p>	<p>AAS -R8,</p>
		<p>Awareness training to RS staff conducted by 2014</p>	<p>Number of awareness training conducted</p>	<p>AAS-R7</p>

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		Technical support on Health Human Resource planning and management provided in all 8 LGAs by June 2014	Number of health personnel recruited  Number of LGAs with incentive Schemes for Health workers	
		Stakeholders dealing in the management and prevention of HIV/AIDS, TB, and Malaria by June 2014	Number condoms distributed Number of reports	AAS-R7
		Monitoring and evaluation of HIV/AIDS to RS staff performed by 2014	Number of Report	AAS-R4
B. Enhance, sustain and effective implementation of the National Anti-corruption strategy	1. Scale up implementation of NACSAP and application of PCCA 2007 and PSA 2005 2. Develop programs to educate LGAs to combat corruption at working place. 3. Sensitization of all staff on anti-corruption measures Sensitization of all stakeholders that the RS deals with on anti-corruption measures	Develop action plan to implement National Anti-corruption strategy by 2014	Number of plan developed	AAS-R4&R3
		Anti corruption strategy and measures to prevent corruption at work places implemented by June 2014	Reports Number of measures	AAS -R4
		Effective strategies to implement the National Anti-Corruption strategy in 8 LGAS enhanced by June 2014	Number of strategies enhanced	AAS-R8
		Monitoring and evaluation of National Anti-corruption strategy by June 2014.	Number of compliant reduced	AAS-R3&R4
		77 RS staff capacitated in combating petty and grand corruption to RS staff by June	Number of training held Number of staff	AAS -R3

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		2014	capacitated	
		DC'S office staff capacitated in combating Corruption by June 2014	Number of staff capacitated	AAS -R3
		Sensitization on Anti-Corruption skills conducted by June 2014	Number of staff sensitized	AAS-R3; AAS AAS-R4; AAS -R5; AA- R7 AAS - R8;RMO;IA;P MU;
C: Capacity of RS to perform mandated functions strengthened	1.Creates conducive working environment 2.Strengthen human resources management 3.Introduce and strengthen Management Information System in RS and LGAs 4. Deployment of qualified, competent and motivated staff	Qualified Staff increased in RS from 666 to 771 by 2014	Number of qualified staff increased	AAS -R3
		MIS for RS and 8 LGAs established and managed by June 2014	Number of MIS managed and established	AAS-R3
		Legal and administrative matters to 8 LGAs and RS are enhanced by June, 2014.	Number of legal and administrative matters enhanced	AAS-R8
		Planning and management of resource capacitated in RS and 8 LGAs by 2014.	Number of planning and management resource capacitated(verified by reports)	AAS-R7
		8 LGAs financial management and procurement enhanced by 2014	Status of audit reports Number of audit queries reduced	AAS -R8
		Integrated financial management system (IFMS)	Number of advisory services requested and	AAS -R8

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		enhanced in 8 LGAs by June 2014	provided Reports	
		Effective internal audit functions in 8 LGAs enhanced by June 2014.	Number of queries raised Advisory services requested Number of audit report produced and acted upon	AAS-R8
		Ensure statutory meetings coordinated and attended in 8LGAs by June 2014	Number of statutory meeting coordinated and attended	AAS-R8
		Advisory services and skills on land use management services in 8 LGAs facilitated by June, 2014	Number of advisory services provided	AAS –R5
D: Capacity of the RS and LGAs in managing resources effectively enhanced	1.Strengthen LG Institutions participate in design implementation and monitoring of good governance polices 2.Disengaging from any functions that are better performed by the private sector 3.Take stock of current skills and identify measures to improve professionalism	Technical support planning and budgeting process to RS and 8 LGAs provided by June, 2014	Number of councils supported in budget process	AAS –R4
		77 RS technical staff trained on various skills and professionals by June 2014	Number of staff trained	AAS –R3
		Enhanced public private dialogue in 8 LGAs for sustainable utilization of available resource by June 2014	Minutes & resolutions of the dialogue conducted	AAS-R5
		Human resource training need assessment conducted by June 2014	Availability of Human resource capacity building plan	AAS –R7

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
	4. Confirm the staffing levels required to carry our core functions	Accounts, Procurement and Audit staff capacitated in Financial Management by June, 2014	Number of staff available	AAS –R3
	5. Provide technical support in the implementation of economic development programs	Undertaking further land reforms support access and expansion of land agricultural development by June 2014		AAS –R5
	6. Promote and create enabling environment for investment opportunities and revival of industries.	The capacity of internal audit unit enhanced by June 2014		AAS –R3
	7. Provide interpretation of policy, Law and regulation of sectoral for implementation	Enhanced Public Private Partnership Dialogue for sustainable utilization of available resources by June, 2014		AAS –R5
		Interpretation of sectoral policies, laws guideline in 8 LGAs enhanced by June, 2014		AAS-R5
E: Coordination mechanisms strengthened	1. Implement mechanism to facilitate collaboration 2. Implement framework for development participation of Ministries, RS, district and division 3. Coordinate statutory	Supportive and technical supervision to development projects and programs in RS and 8 LGAs provided by June, 2014.	Number of support and technical supervision provided	AAS –R4
		Industrial data base established and functioning in 8 LGAs by	Number of industrial base established	AAS –R4

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
	meetings, competitions and national events	June, 2014		
	4. Provide administrative and technical support to various stakeholders	8 LGAs facilitated in executing their mandatory social services functions by June, 2014	Number of mandatory social service functioning	AAS –R7
	5. Maintain peace, law and order 6. Supervise, monitor and evaluate implementation of programmes 7. Conduct service delivery surveys	Local Government and control Government business precisely coordinates and strengthened by June 2014.	Number of government business coordinated and strengthened	AAS-R8
F. Cross cutting issues addressed	1. Coordinate disaster management issues	8 LGAs facilitated in executing their mandatory social services functions by June, 2014	Number of mandatory services functions	AAS-R7
		Rapid Vulnerability Assessment on food situation in 6 Districts conducted annually by 2014	Number of rapid food assessment conducted	AAS –R5
	2. Provide technical support on environmental management	NGOs activities coordinated in 8 LGAs by June 2014.	Number of NGOs registered	AAS –R4
		Emergence preparedness and disaster response management coordinated in 7 LGAs and RS by the end of June 2014	Number of disaster emergencies coordinated	AAS-R5
		3. Coordinate implementation of diversity issues including vulnerable groups and gender		



OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		Environmental and social impact assessment of development projects scrutinized in 7 LGAs and by June 2014.	Number of environmental impact assessment conducted	AAS –R6
		Coordinate support of diversity issues including vulnerable groups and gender by June 2014	Number group coordinated	AAS -4, AAS R7
		Local Government and control Government business precisely coordinates and strengthened by June 2014	Number of government coordinated	AAS –R8
		Worst form of child Labour reduced in 8 LGAs by June 2014	Number of Child labour reduced	AAS –R4
G: Good governance and administrative services enhanced	Coordinate statutory meetings and national events	Availability and provision of serviced land the 8 LGAs by June, 2014	Reduction of the number of public complaints from the current situation.	
	Provide administrative and technical support to various stakeholders	Quality service delivery by sectoral staffs enhanced in the 8 LGAs by June, 2014	Client service delivery satisfaction	AAS-R3
	Maintain peace, law and order in the region	Effective Human resources management and administration enhances in 8 LGAs by June 2014	Effective human resources management and administration enhanced	AAS-R8
	Undertaking further land reforms support access and expansion of land for Human	Ensure statutory and administrative meetings are timely coordinated and	Number of meeting held timely	AAS –R8

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY	
	settlements Conduct routine and ad hock inspection	attended by June 2014			
		Conduct working Environment to 7 RS staff ensured by June, 2014	Staff satisfaction with working environment	AAS-R3	
	Promotion of Good Governance and administrative services to RS staff	Components of Good Government in RS and 9 LGAs monitored and implemented by June, 2014	Number of LGAs monitored Number of reports	AAS-R3	
		Conduct routine and ad hock inspection	Government financial accounting procedures adhered to and strengthen to and strengthened by June, 2014	Status of audit report	AAS-R3
			Quality service delivery by sectoral staffs enhanced in the 8 LGAs by June , 2014	Level of LGAs satisfaction	AAS-R8
			Accounts Procurement and Audit staff capacitated in Financial Management by June, 2014	Status of audit reports	AAS-R3
			Strengthened Employment Standards in 8 LGA's by June 2014	Number of LGAs employment standards strengthened	AAS -R4
			Labour disputes resolved by June 2014	Number of dispute dissolved	AAS -R4
H: Infrastructure, economic and social services improved	Provide technical support in the Implementation of economic and infrastructure	Advisory services and land use management services in 8 LGAs facilitated by June, 2014	Number of staff capacitated	AAS-R6	
		Planning and management of resource capacitated in RS and	Number of staff capacitated	AAS R7	

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
	development programs in Local Government Authorities.	8 LGAs by 2014		
	Promote and create enabling environment for investment opportunities and revival of industries in the Region and LGAs.	Technical support in translating Health policy, guidelines and developing comprehensive health planning provided annually to 8 LGAs by June 2014	Number of Health policy, guidelines translated	AAS-R7
	provide technical advice on urban and rural planning to LGAs	Quarterly monitoring and assessment of the implementation of CCHP and the primary health services development program conducted by June 2014	Number of reports and meeting held	AAS-R7
	Supervise and monitor water projects	Biannual performance review meeting of health and social welfare stakeholders from 8 LGAs conducted by June 2014	Number of review held	AAS-R7
	Provide interpretation of policy, laws and regulation of sectoral ministries for implementation by LGAs	Technical support in conducting operational health research provided to 8 LGAs by June 2014	Number of technical support provided	AAS-7
	Provide technical support in the Implementation of social service programs in Local Government	Technical supportive supervision and meeting to ensure quality standard of health provision conducted in 8 LGAs	Number of technical support provided	AAS-R7
		Effective Infrastructure advisory services delivered to the 8 LGAs by June, 2014	LGAs satisfaction with advisory	AAS –R6

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
	<p>Authorities</p> <p>Strengthening Infrastructure facilities and services to support economic and employment</p>	Human resource capacity of staff in 8 LGAs for modern production and storage techniques assisted and enhanced by June, 2014	Number of staff capacitated	AAS –R5
		Forming new cooperative societies and strengthening the existing ones supported by June 2014	Number of cooperative formed	AAS –R5
		Capacity in planning and implementing development programmers provided in 8 LGAs by June, 2014	Number of officer trained	AAS –R5
		Cultural tourism in 8LGSs promoted by June, 2014.	Number of tourism promoted	AAS –R5
		Agricultural advisory service provided in 8LGAs by June 2012	Satisfaction of LGAs	AAS –R5
		Developing trade in 8LGAs promote by June, 2014	Number of trade promoted	AAS –R5
		Availability and provision of serviced land the 8 LGAs by June, 2014	Number of service land available	AAS –R5
		Enhanced Public Private Partnership Dialogue in for sustainable utilization of available resources by June, 2014	No of partnership developed	AAS-R5
		Effective Infrastructure advisory services delivered to the 8LGAs by June, 2014	Satisfaction by LGAs	AAS –R6

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		Academic performance increased by 70% in primary schools by 2014	Percentage increase	AAS-R7
		Construction of DC's Office	Number of office constructed	AAS-R6
		Construction of Divisional Officer's Office	Number of office constructed	AAS -R6

### ANNEX III-STRATEGIC ACTION PLAN

**Objective A: Services improved and HIV/AIDS infection reduced**

Activities	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total	Total cost (TShs.)	
To conduct quarterly monitoring and review meetings of HIV/AIDS activities in 8 LGAs	Quarterly reports	4	4	4	12		AAS-R4
To coordinate AIDS day in LGAs	AIDS day reports	8	8	8	24		AAS-R4
To coordinate AIDS day HIV/AIDS team review meeting	Annual report	1	1	1	3		AAS –R4
To facilitate work place implementation of HIV/ADIS program	Quarterly reports	4	4	4	12		AAS –R4
To construct DCs' office	Number of DC's office constructed	1	1	1	3		AAS-R4
To Construct office building	Number of office building constructed	4	4	4	12		AAS –R4
To coordinate, advise, monitor LGAs in implementation of HIV/AIDS programs and strategies for anti-spread	Number of LGAs coordinated	8	8	8	8		AAS –R8
To coordinate, advise, monitor LGAs in	Number of LGAs	8	8	8	8		AAS-R8

Activities	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total	Total cost (TShs.)	
implementation of HIV/AIDS programs and strategies for anti spread	coordinated						
To Assist HIV/AIDS infected staffs	Number of staff assisted	20	20	20	60		AAS-R8
To conduct quarterly awareness to RS staff on HIV/AIDS	Number of staff reached	200	200	200	600		AAS –R3
To conduct quarterly monitoring and supervision of HIV and AIDS activities in health facilities providing CTCS in 8 LGAs	Number of Health facilities reached	415	415	415	415		AAS –R7
To conduct impact mitigation services to orphans and vulnerable groups	Number of orphans and vulnerable groups reached						AAS-R7

Objective B: Enhance, sustain and effective implementation of the National Anti-corruption strategy

Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total		
To Coordinate, monitor and advise 8 LGAs in implementation of Anti – corruption strategies and integrity committees	LGAs' Implementation reports	8	8	8	8		AAS-R8
To conduct sensitization meeting on anti-corruption to RS staff	Number of staff reached	600	600	600	600		AAS-R3
To conduct awareness training to DCs office staff on the effects of the corruption	Number of staff reached	150	150	150	150		AAS -R3 , DAS

Objective C: Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened

Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total		
To recruit 73 RS staff according to manning level	Number of staff recruited	20	30	23	73		AAS –R3
To facilitate on job training to 30 RS staff on various	Number of staff trained	10	10	10	30		AAS –R3



Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total	Total cost (TShs.)	
skill							
To assist and coordinate 8 LGAs to review relevant by-laws	Number of LGAs assisted	8	8	8	24		AAS -R8
To conduct Bi annuals meeting of private health facilitates in 8 LGAs	Number of meetings	16	16	16	48		AAS-R7
To conduct quarterly stakeholders review meetings on health performance	Minutes and resolutions of the meetings	4	4	4	12		AAS-R7
To conduct quarterly stakeholders review meetings on CCHP implementation status	Minutes and resolutions of the meetings	4	4	4	12		AAS-R7
To conduct physical inspection of PEDP and Adult Education in 8 LGAs	Inspection reports	8	8	8	24		AAS-R7
To conduct monitoring and supervision of youth development programmes	Monitoring reports	8	8	8	8		AAS-R7
To conduct annual meeting of youth base organizations	Minutes and resolution of the meeting	1	1	1	3		AAS-R7
To monitor and coordinate	Quarterly	8	8	8	24		AAS-R7

Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total	Total cost (TShs.)	
revenue collection to 8 LGAs	LGAs revenue collection reports						
To conduct quarterly finance, procurement and audit section meeting	Quarterly minutes and resolution	4	4	4	12		AAS -R3
To provide support to EPICOR LGAs	Number of LGAs supported	8	8	8	8		AAS -R8
To conduct one day sectoral meeting to 8 LGAs legal officers	Minutes and resolutions of the meeting	1	1	1	3		AAS -R8
To coordinate and consolidate LGAs internal Audit reports and management response to queries raised	Number of consolidated reports	1	1	1	3		AAS-R8
To attend statutory meetings	Number of meetings attended						AAS R8

*Objective D: Capacity of the RS and LGAs in managing resources effectively enhanced*

Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total		
Review and consolidate 8 LGAs plan and budget	Number of LGAs' plans and budget reviewed and consolidated	8	8	8	24		AAS -R4
To facilitate Budget preparation and submission to MOFEA	Budget document prepared	1	1	1	3		AAS-R4
To train 77 RS officers on planning and budgeting packages	Number of RS staff trained	20	30	27	77		AAS -R3
To monitor and evaluate most vulnerable children, elderly and people with disabilities	Monitoring report	1	1	1	3		AAS-R7
To Participate in reviewing and consolidating budget in LGAs	Number of LGAs' budget reviewed	8	8	8	24		AAS-R8
To coordinate and monitor plan and budget implementation in 8 LGAs	Quarterly reports	32	32	32	96		AAS-R8
To facilitate CA to attend	Reports of	1	1	1	3		AAS -R4

Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total	Total cost (TShs.)	
annual foreign training workshop	the workshops						
To facilitate quarterly sectoral meetings for Accounts, Auditors and Supplies staff	Minutes and resolutions of the meetings	4	4	4	12		AAS-R4
To conduct two days stake holder's meeting of 120 participants on public private partnership (Kilimo kwanza Investors forum)	Minutes and resolutions of the meeting	1	1	1	3		AAS-R5
To make follow up on implementation of sectoral policies, guidelines and laws in 8 LGAs	Implementation reports	4	4	4	12		AAS-R5
To liaise with research institution on research findings and information dissemination to 8 LGAs	Number of LGAs reached	8	8	8	24		AAS -R5
To facilitate 8 LGAs in preparations of Sabasaba Activities	Sabasaba exhibition reports	8	8	8	24		AAS-R5
To sensitize 8 LGAs on preparation of environmental day, milk day and world food day	LGAs reports	8	8	8	24		AAS -R5

Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total	Total cost (TShs.)	
To facilitate 8 LGAs in preparation of Nane nane Activities	Nanenane exhibition reports	8	8	8	24		AAS-R5
To facilitate 8 LGAs in preparation of Tourism activities	LGAs Implementation reports	8	8	8	24		AAS-R5
To conduct quarterly meeting of 100 participants each year on Tourism wildlife and environmental management	Minutes and resolutions of the meetings	4	4	4	12		AAS-R5
To train twenty (20) LGAs staff on entrepreneurial skills	Number of staff trained	5	8	7	20		AAS-R5
To make follow up in Ecotourism, domestic and cultural tourism to be developed	Follow up reports	1	1	1	3		AAS-R5

Objective E: Coordination mechanism strengthened

Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total	Total cost (TShs.)	
To support self help activities	Quarterly report of activities supported	4	4	4	12		AAS P&C
To conduct quarterly M & E to 8 LGAs	Quarterly M & E reports	4	4	4	12		AAS-R4
To coordinate and make follow up of participatory plans	Reports	4	4	4	12		AAS-R4
To facilitate participation in SHIMIWI competition	Report	1	1	1	3		AAS-R7
To coordinate regional UMITASHIMTA, UMISSETA na UMISAVUTA competitions	Report	1	1	1	3		AAS-R7
To conduct 4 Regional sports meetings	Minutes and resolutions	4	4	4	12		AAS-R7
To provide technical backstopping on sports/ culture in 8 LGAs	Reports	8	8	8	24		AAS-R7
To coordinate and facilitate 5 Regional and 5 LGAs sport Competition	Reports	10	10	10	30		AAS-R7
To coordinate and facilitate 4 Regional Arts council	Minutes and	4	4	4	12		AAS-R7

Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total	Total cost (TShs.)	
meetings	resolutions						
To supervise miss Iringa Beauty contest annually	Reports	1	1	1	3		AAS-R7
To coordinate 10 National festivals in the region	Reports	10	10	10	30		AAS -R7
To facilitate 4 Zonal cultural meetings	Minutes and resolution	4	4	4	12		AAS -R7
To facilitate National cultural meeting	Reports	1	1	1	3		AAS-R7
To conduct annual social performance review meeting	Minutes and resolution	1	1	1	3		AAS-R7
To facilitate SHIMIWI games to RS staff	Reports	1	1	1	3		AAS-R7
To coordinate Uhuru Touch race in 8 LGAs	Report	1	1	1	3		AAS-R7
To conduct quarterly education sector meeting	Minutes & resolution	4	4	4	12		AAS-R7
To conduct motoring and supervision of sports and culture services in 8 LGAs	Reports	8	8	8	24		AAS-R7
To conduct sports and cultural sector meetings	Reports	4	4	4	12		AAS -R7
To facilitate 10 Nationals festivals in the region	Reports	10	10	10	30		AAS -R7

Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total		
To conduct workshop/seminar to sport & culture to 8 LGAs	Reports	1	1	1	3		AAS -R7
To conduct seminars and to coordinate Examination of CSEE and ACSEE	Reports	2	2	2	6		AAS-R7
Attending school board meeting in 8 LGAs	Reports	1	1	1	3		AAS-R 7
To monitor and evaluate youth empowerment projects	Reports	1	1	1	3		AAS-R7
To coordinate reports of the implementation of ruling party manifesto in 8 LGAs	Reports	2	2	2	8		AAS-R8

**Objective F: Cross cutting issues addressed**

Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total		
To facilitate participation in SHIMIWI competition	Reports	1	1	1	3		AAS -R7
To conduct 4 Regional sports meetings	Reports	4	4	4	12		AAS-R 7
To conduct campaign	Reports	8	8	8	24		AAS -R4



Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total	Total cost (TShs.)	
against child abuse in 8 LGAs							
To conduct monitoring and supervision of activities on elimination of worst form of child labour	Reports	8	8	8	24		AAS –R4
To coordinate Day of African Child and Women day celebrations in 8 LGAs	Reports	8	8	8	24		AAS P&C
To coordinate World women day celebrations in 8 LGAs	Reports	8	8	8	24		AAS P&C
To conduct quarterly meetings on disaster management	Reports	4	4	4	12		AAS P&C

**Objective G: Good governance and administrative services enhanced**

Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total	Total cost (TShs.)	
To facilitate state and diplomatic visits	Number of Diplomatic visitors facilitated	10	10	10	30		AAS-R3
To train 1000 youth in	Number of	300	400	300	1000		AAS-R3

Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total	Total cost (TShs.)	
people militia	youth trained						
To facilitate constitutions parliamentary visits	Reports of MP visits	2	2	2	6		AAS-R3
To conduct monthly administrative and development supportive visits to 6 Districts	Reports	12	12	12	36		AAS-R3
To facilitate monthly follow up of pension gratuity and other retirement benefit and submission of reshipment report	reports	12	12	12	36		AAS-R3
To prepare PE budget of RS monthly and quarterly report and submit to PSM	Reports	12	12	12	36		AAS-R3
To facilitate 24 RC, RAS, and AASR3 safaris to attend National occasions, festivals and ministerial meetings	Reports	24	24	24	72		AAS -R3
To facilitate Monthly collection and publication of Development News	Monthly Reports	12	12	12	36		AAS-R3
To facilitate daily payments and maintain proper books of accounts	Quarterly reports	4	4	4	12		AAS -R3
To facilitate monthly	Monthly	12	12	12	36		AAS- R3

Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total	Total cost (TShs.)	
submission of salary amendment and collection of funds issues	Reports						
To prepare monthly, quarterly and annual financial report and presenting to the Audit committees ministry of Finance and Economic Affairs and to CAG	Monthly Reports	12	12	12	36		AAS-R3
To facilitate quarterly supervision visit to 6 districts	Quarterly reports	4	4	4	12		AAS-R3
To facilitate statutory and welfare benefits to 7 accounts staff	Reports	12	12	12	36		AAS –R3
To Provide statutory benefits and other expenses to infrastructural sector staff	Reports	12	12	12	36		AAS –R6
To conduct 2 Road Board meeting	Minutes & resolutions of the meeting	2	2	2	6		AAS-R6
To coordinate Maji week commemorations annually	Reports	1	1	1	3		AAS-R6
To attend Annual Ministerial meetings/	Quarterly reports	4	4	4	12		AAS-R6

Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total	Total cost (TShs.)	
seminars and workshops							
To coordinate monitor and advise 8 LGAS in implementation of Human resource management rule and regulation	Quarterly reports	4	4	4	12		AAS-R8
To facilitate CA to attend annual foreign training workshop	Reports	1	1	1	3		AAS –R3
To Facilitate quarterly sectoral meetings for Accounts, Auditors and Supplies staff.	Quarterly reports	4	4	4	12		AAS-R3
To facilitate preparation of 6 layout plan in the 8 LGAs	Reports	2	2	2	6		AAS R6
To facilitate survey of 3,000 plots in the 8 LGAs	Number of plots surveyed	1,000	1,000	1,000	3,000		AAS R6
To conduct quarterly M & E visits to the 8 LGAs	Quarterly reports	4	4	4	12		AAS –R6
To Provide statutory benefits and other expenses to infrastructural sector staff	Monthly reports	12	12	12	36		AAS –R6
To conduct 18 DCCs meetings annually	Minutes & resolutions of the meetings	18	18	18	54		AAS-R3

Service delivery targets	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total	Total cost (TShs.)	
conduct 2 RCC meetings annually	Minutes & resolutions of the meetings	2	2	2	6		AAS-R3
To provide utilities in the RCs offices	Monthly bills	12	12	12	36		AAS-R3
To conduct supportive supervision to public and private sectors on implementation of employment standards in Labour laws in 8 LGAs	Quarterly reports	4	4	4	12		AAS-R4
To conduct data collection and analysis of labour disputes in 8 LGAs	Quarterly reports	4	4	4	12		AAS-R4
To facilitate 4 mediation meetings on labour disputes	Reports	1	2	1	4		AAS -R4

Objective H: Infrastructure, economic and social services improved

Activities	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total	Total cost (TShs.)	
To facilitate preparation of 12 village land use plans	Quarterly Reports	4	4	4	12		AAS -R6

Activities	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total		
To facilitate identification of land parcels for land banks	Quarterly Reports	4	4	4	12		AAS-R6
To conduct quarterly inter council sectoral meetings	Quarterly Reports	4	4	4	12		AAS-R7
To facilitate 8 LGAs to prepare village land certificates and customary rights of occupancy	Quarterly Reports	4	4	4	12		AAS-R6
To conduct Bi annual meeting of private health facilities in 8 LGAs	Annual reports	1	1	1	3		AAS -R7
To conduct quarterly stakeholders review meetings on health performance	Quarterly Reports	4	4	4	12		AAS-R7
To conduct quarterly stakeholders review meetings on CCHP implementation status	Quarterly Reports	4	4	4	12		AAS -R7
To conduct physical inspection of PEDP and Adult Education in 8 LGAs	Quarterly Reports	4	4	4	12		AAS -R7
To conduct monitoring and supervision of youth development	Quarterly Reports	4	4	4	12		AAS -R7

Activities	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total		
programmers							
To conduct annual meeting of youth base organizations	Minutes & resolutions	1	1	1	3		AAS-R7
To coordinate construction and rehabilitation of road and buildings in the RS and 8 LGAs	Quarterly reports	4	4	4	12		AAS-R6
To facilitate implementation of rural water and sanitation program in the 8 LGAs	Quarterly reports	4	4	4	12		AAS-R6
To conduct M & E visits to the 8 LGAs	Quarterly reports	4	4	4	12		AAS-R6
To facilitate preparation of quarterly reports in the 8 LGAs	Quarterly reports	4	4	4	12		AAS –R6
To equip Economic and Development section with working tools	Quarterly reports	4	4	4	12		AAS-R5
To assist 8 LGAs to develop intervention plans on livestock production, disease control and surveillance	Quarterly reports	4	4	4	12		AAS-R5
To provide support to 8 LGAs in formulating Farmer Field schools in	Quarterly reports	4	4	4	12		AAS-R5

Activities	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total		
agriculture, livestock and forestry							
To facilitate 8 LGAs in managing agriculture infrastructure in a sustainable manner	Quarterly reports	4	4	4	12		AAS-R5
To make follow – up in food situation and crop performance in 8 LGAs	Quarterly reports	4	4	4	12		AAS-R5
To furnish one entitled officer with utilities of Economic and productive section	Quarterly reports	4	4	4	12		AAS –R5
To train 30 LGAs staff each year on storage and pest control (on crop and livestock product)	Annual reports	1	1	1	3		AAS-R5
To facilitate 8 LGAs in cooperative issues, auditing, registration and management	Quarterly reports	4	4	4	12		AAS -R5
To facilitate monitoring and evaluation of sustainable wetland Management (SWIM) in 8 LGAs	Quarterly reports	4	4	4	12		AAS –R5
To facilitate M & E on Hides	Quarterly	4	4	4	12		AAS-R5



Activities	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total		
and skins prevention to 3 councils each year	reports						
To facilitate follow ups, supervision and quarterly review of ASDP activities to the 8LGAs	Quarterly reports	4	4	4	12		AAS-R5
To support 8 LGAs in implementing wildlife and tourism activities	Quarterly reports	4	4	4	12		AAS-R5
To facilitate 8LGAs in managing wildlife to be protected areas concerned and patrolled	Quarterly reports	4	4	4	12		AAS-R5
To provide support to 8LGAs to make sure Tourism attraction are identified and promoted	Quarterly reports	4	4	4	12		AAS-R5
To provide technical backstopping to 8LGAs in formulating DADPs	Quarterly reports	4	4	4	12		AAS-R5
To provide support to 8LGAs in formulating marketing strategies in agriculture livestock and forestry	Quarterly reports	4	4	4	12		AAS-R5
To make follow – up in developing	Quarterly reports	4	4	4	12		AAS-R5

Activities	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total		
entrepreneurial skills to the stakeholders in 8LGAs							
To conduct two days meeting of 120 participants of public private partnership (Kilimo kwanza Investors forum)	Minutes and resolutions of the meeting		1		1		AAS-R5
To facilitate 8 LGAs in strengthening working groups on agribusiness	Quarterly reports	4	4	4	12		AAS-R5
To facilitate 8LGAs in strengthening working group on cooperative societies	Quarterly reports	4	4	4	12		AAS-R5
To facilitate 8LGAs in strengthening working groups on irrigation schemes	Quarterly reports	4	4	4	12		AAS-R5
To provide support to 8LGAs and other stakeholders in planting trees	Quarterly reports	4	4	4	12		AAS-R5
To facilitate 8LGAs to build marketing centre of agricultural products	Quarterly reports	4	4	4	12		AAS-R5
To facilitate 8LGAs in promoting areas for	Quarterly reports	4	4	4	12		AAS -R5

Activities	Service delivery targets					Resources	Responsibility
	Unit of measure	2011/12	2012/13	2013/14	Total		
investment							
To provide support to 8LGAs in making research innovations particularly in minerals	Quarterly reports	4	4	4	12		AAS-R5
To provide support to 8LGAs in using fertile land for producing more agricultural products	Quarterly reports	4	4	4	12		AAS-R5
To facilitate implementation of rural water and sanitation program in the 8 LGAs	Quarterly reports	4	4	4	12		AAS -R6
To conduct monitoring supervision and co-ordination of primary and Secondary Schools in 8 LGAs	Quarterly reports	4	4	4	12		AAS-R7

**ANNEX IV- The Result Framework Matrix**

Development objective	Objective code	Objectives	Planned outcomes	Indicators
LGA's deliver improved services (in terms of quality, timeliness and efficiency), implement relevant priority policies, and establish conducive environment for private sector growth and social	<b>A</b>	Services improved and HIV/AIDS infections reduced	1.Reduced new infections 2.Improved supportive services to PLWAs 3.Increased number of staff attending HIV voluntary testing 4.Reduced stigma on staff living with HIV /AIDS	1. Average life expectancy increased from 65yrs (2002 Census) to 78yrs (year 2013) (National (2002 Census) - life expectancy 45 yrs) 2. Reduced HIV/AIDS prevalence from 15.7 to 14.1 percent. 3. Reduction of the number of HIV/AIDS new cases. 4. Number of identified employees living with HIV/AIDS provided with supportive services. 5. Number of awareness conducted 6. Number of staff trained 7. Number of LGAs coordinated
	<b>B</b>	Enhance, sustain and effective implement	<ul style="list-style-type: none"> <li>• Improved working environment</li> <li>• Good governance and rule of law</li> </ul>	1. Number of plan developed 2. Number of strategies enhanced 3. Number of compliant reduced

Development objective	Objective code	Objectives	Planned outcomes	Indicators
development.		ation of National Anti-corruption strategy	<p>ensured</p> <ul style="list-style-type: none"> <li>• Improved management of information that supports service delivery</li> <li>• Peace and stability</li> </ul>	<ol style="list-style-type: none"> <li>4. Number of training held</li> <li>5. Number of staff capacitated</li> <li>6. Number of staff sensitized</li> <li>7. Number of measures</li> </ol>
	C	Capacity of RS to perform mandated functions strengthened	<ol style="list-style-type: none"> <li>1.Improved working environment</li> <li>2.Improved staff skills and competencies</li> <li>3.Improved management of information that supports service delivery</li> <li>4.Training interventions result in improved knowledge, skills, &amp; job performance</li> <li>5.Recruitment, appointment, appraisals, &amp; promotions based on merit</li> <li>6. Optimal &amp; adequate</li> </ol>	<ol style="list-style-type: none"> <li>1. Number of staff increased</li> <li>2. Number of Management Information System (MIS) managed and established</li> <li>3. Number of legal and administrative matters enhanced</li> <li>4. Number of planning and management resource capacitated (verified by reports)</li> <li>5. Status of audit reports</li> <li>6. Number of audit queries reduced</li> <li>7. Number of advisory services requested and provided</li> <li>8. Advisory services requested</li> <li>9. Number of audit report produced and acted upon.</li> <li>10.Number of statutory meeting coordinated and attended</li> </ol>

Development objective	Objective code	Objectives	Planned outcomes	Indicators
			staffing levels to effectively support service delivery 7.Public servants with state of the art with skills & competence	11. Number of staff trained in the specific areas of competence
	D	Capacity of the RS and LGAs in managing resources effectively enhanced	1.Improvements in LGAs performance and service delivery 2.Improved planning, M&E and accountability	1. Number of technical support provided (Performance reports) 2. Number of staff trained 3. Number of public private dialogue enhanced 4. Number of outsourced activities 5. Client satisfaction levels under client service delivery surveys
	E	Coordination mechanisms strengthened	1. Improved administrative procedures 2. Improved relationship between government, RS, LGAs and stakeholders in the local government sector	1. Number of support and technical supervision provided 2. Number of industrial base established 3. Number of mandatory social service functioning 4. Number of government business coordinated and strengthened

Development objective	Objective code	Objectives	Planned outcomes	Indicators
	H	Infrastructure, economic and social services improved	<ul style="list-style-type: none"> <li>• Welfare of community improved</li> <li>• Environmental degradation lessened</li> <li>• Improved market access and agricultural product development through value chain approach.</li> <li>• Increased productivity and agricultural outputs through improved extension.</li> <li>• Burden of communicable diseases (Malaria, HIV/AIDS, TB, measles, Neonatal, acute flaccid paralysis (AFP) and non communicable diseases reduced</li> <li>• Access to utilization to quality maternal,</li> </ul>	<ol style="list-style-type: none"> <li>1.Length of road infrastructure maintained</li> <li>2.Increased number of Investments</li> <li>3.Percentage increase of Regional GDP</li> <li>4.Percentage increase in Per capita income</li> <li>5.Increase of number legal entities to operate and maintain water schemes</li> <li>6.Number of legal services provided</li> <li>7.Number of staff capacitated</li> <li>8.LGAs satisfaction with advisory</li> <li>8.Number of cooperative formed</li> <li>9.Number of officer trained</li> <li>10.Number of tourism promoted</li> <li>11.Satisfaction of LGAs</li> <li>12.Number of trade promoted</li> <li>13.Number of service land available</li> <li>14.No of partnership developed</li> <li>15.Percentage increase</li> <li>16. Proportion of groups at most risk receiving preventive measures against communicable and non communicable</li> <li>17. Vaccination coverage of under one year old and pregnant woman</li> <li>18.Provisions of villages and wards with comprehensive primary health cares services (Dispensary in the villages and health centres' in wards</li> </ol>

Development objective	Objective code	Objectives	Planned outcomes	Indicators
			<p>newborn and child health services improved through MMAM</p>	<p>19.Proportion of health facilities providing integrated maternal and child services</p>



## ANNEX V-Planned Reviews

Objective A		Service improved and HIV/AIDS infection reduced		Three year strategic plan review		
S/no	Description of review	Activities	Responsible	2011/12	2012/13	2013/14
				1	Annual review for planned activities for June in each year. The review will also assess issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary. The reviews will form the basis for the second annual report. The Assistant Administrative Secretaries (AAS), District Administrative Secretaries (DAS) and Heads of Units will take a lead in the review process	Conduct quarterly monitoring and review meetings of HIV/AIDS activities in 8 LGAs
Coordinate AIDS day in LGAs	AAS-R4					
Coordinate AIDS day HIV/AIDS team review meeting	AAS-R4					
Facilitate work place implementation of HIV/AIDS program	AAS-R4					
Coordinate, advise, monitor LGAs in implementation of HIV/AIDS programs and strategies for anti-spread	AAS-R8					
Assist HIV/AIDS infected staffs	AAS-R3					
Conduct quarterly awareness to RS staff on HIV/AIDS	AAS-R3					
Disseminate HIV/AIDS education to RS and LGAs	AAS-R7, RMO					
Conduct of quarterly monitoring and supervision of HIV and AIDS in health facilities providing CTCS in 8 LGAs	AAS-R7					
Conduct impact mitigation services to orphans vulnerable groups	AAS-R7					

Objective B		Enhance, sustain and effective implementation of the National Anti corruption Strategy		Three year strategic plan review		
S/no	Description of review	Activities	Responsible	2011/12	2012/13	2013/14
				1	Annual review for planned activities for June in each year. The review	Coordinate, monitor and advise 8 LGAs in implementation of Anti – corruption strategies and

Objective B		Enhance, sustain and effective implementation of the National Anti corruption Strategy		Three year strategic plan review		
S/no	Description of review	Activities	Responsible	2011/12	2012/13	2013/14
	will also assess issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary. The reviews will form the basis for the second annual report. The Assistant Administrative Secretaries (AAS), District Administrative Secretaries (DAS) and Heads of Units will take a lead in the review process	integrity committees				
		Conduct sensitization meeting on anti-corruption to RS staff	AAS-R3			
		Conduct awareness training to DCs office on the effects of the corruption	AAS-R3,DAS			

Objective C		Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened		Three year strategic plan review		
S/no	Description of review	Activities	Responsible	2011/12	2012/13	2013/14
1	Annual review for planned activities for June in each year. The review will also assess issues, challenges and lessons learnt over the year and to what extent the	Recruit 73 RS staff according to manning level	AAS-R3			
		Facilitate on job training to 30 RS staff on various skill	AAS-R3			
		Assist and coordinate 8 LGAs to review relevant by law	AAS-R8			

Objective C		Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened		Three year strategic plan review		
S/n o	Description of review	Activities	Responsible	2011/12	2012/13	2013/14
	outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary. The reviews will form the basis for the second annual report. The Assistant Administrative Secretaries (AAS), District Administrative Secretaries (DAS) and Heads of Units will take a lead in the review process	Conduct Bib annuals section of private health facilities in 8 LGAs	AAS-R7			
		Conduct quarterly stakeholders review meetings on health performance on CCHP implementation status	AAS-R7			
		Conduct physical inspection of PEDP and Adult Education in 8 LGAs	AAS-R7			
		Conduct monitoring and supervision of youth development programmers	AAS-R7			
		Conduct annual meeting of youth base organizations	AAS-R7			
		Monitoring and coordination collection to the LGAs	AAS-R7			
		Conduct quarterly finance, procurement and audit section meeting	AAS-R3			
		Provide support to EPICOR LGAs	AAS-R8			
		Conduct one day sectoral meeting to 8 LGAs legal officers	AAS-R8			
		Coordinate and consolidate LGAs internal Audit reports and management response to queries raised	AAS-R8			
		Attend statutory meetings	AAS-R8			

Objective D		Capacity of the RS and LGAs in managing resources effectively enhanced		Three year strategic plan review		
S/n o	Description of review	Activities	Responsible	2011/12	2012/13	2013/14
4	Annual review for planned activities for June in each year. The review will also assess issues, challenges	review and consolidate 8 LGAs plan and budget	AAS-R4			
		Facilitate Budget preparation and submission to MOFEA	AAS-R4			

Objective D		Capacity of the RS and LGAs in managing resources effectively enhanced		Three year strategic plan review		
S/n	Description of review	Activities	Responsible	2011/12	2012/13	2013/14
	and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary. The reviews will form the basis for the second annual report. The Assistant Administrative Secretaries (AAS), District Administrative Secretaries (DAS) and Heads of Units will take a lead in the review process	Train 77 RS officers on planning and budgeting packages	AAS-R3			
		Comprehensive prevention	AAS-R7			
		Monitor and evaluate most vulnerable children elderly and people with disabilities	AAS-R7			
		Coordinate and monitor plan and budget implementation in 8 LGAs	AAS-R8			
		facilitate CA to attend annual foreign training workshop	AAS-R3			
		facilitate quarterly sectoral meetings for Accounts, Auditors and Supplies staff	AAS-R3			
		conduct two days for each stake holder's meeting of 120 participants of public private partnership (Kilimo kwanza Investors forum)	AAS-R4			
		Make follow up on implementation of sectoral policies, guidelines and laws in 8LGAs	AAS-R5			
		Liase with research institution on research findings and information dissemination to 8LGAs	AAS-R5			
		Facilitate 8LGAs in preparations of Sabasaba Activities	AAS-R5			
		Sensitize 8LGAs on preparation in work environmental day, milk day and world food	AAS-R5			
		Facilitate 8LGAs in preparation of Nane nane Activities	AAS-R5			
		Facilitate 8LGAs in preparation of Tourism activities	AAS-R5			
		Conduct quarterly meeting of 100 participants each year for Tourism wildlife and environment	AAS-R5			
	Train twenty (20) LGAs staff on entrepreneurial skills	AAS-R5				
	Make follow up in	AAS-R5				

Objective D		Capacity of the RS and LGAs in managing resources effectively enhanced		Three year strategic plan review		
S/no	Description of review	Activities	Responsible	2011/12	2012/13	2013/14
		Ecotourism, domestic and cultural tourism to be developed				

Objective E		Coordination mechanisms strengthened		Three year strategic plan review		
S/no	Description of review	Activities	Responsible	2011/12	2012/13	2013/14
1	Annual review for planned activities for June in each year. The review will also assess issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary. The reviews will form the basis for the second annual report. The Assistant Administrative Secretaries (AAS), District Administrative Secretaries (DAS) and Heads of Units will take a lead in the review process	Support self help activities	AAS-R4			
		Conduct quarterly M & E to 8 LGAs	AAS-R4			
		Coordinate and make follow up if participatory plans	AAS-R4			
		Conduct 12 visit in 8 LGAs	AAS-R7			
		Facilitate participation in SHIMIWI competition	AAS-R7			
		Coordinate regional UMITASHIMTA, UMISSETA na UMISAVUTA competitions	AAS-R7			
		Conduct 4 Regional sports meetings	AAS-R7			
		Coordinate and facilitate 2 Regional sports/ culture in 8 LGAs	AAS-R7			
		Provide technical backstopping on sports/ culture in 8 LGAs	AAS-R7			
		Coordinate and facilitate 5 Regional and 5 LGAS sport Competition	AAS-R7			
		Coordinate and facilitate 4 Regional Arts council meetings	AAS-R7			
		Facilitate registration of 5 Arts groups at level	AAS-R7			
		Supervise one miss Iringa Beauty contest	AAS-R7			
		Coordinate 10 national festivals in the regional	AAS-R7			
		Promote Regional Arts facts Tourism	AAS-R7			
Facilitate 4 Zone cultural meetings	AAS-R7					

Objective E			Coordination mechanisms strengthened		Three year strategic plan review		
S/n o	Description of review	Activities	Responsible	2011/12	2012/13	2013/14	
		Facilitate National cultural meeting	AAS-R7				
		Conduct annual social performance review meeting	AAS-R7				
		Facilitate SHIMIWI games to staff	AAS-R7				
		Coordinate Uhuru Touch race in 8 LGAs by June, 2012	AAS-R7				
		Conduct quarterly education sector meeting	AAS-R7				
		Conduct motoring and supervision of sports and culture services in 8 LGAs	AAS-R7				
		Coordinate UMITASHUMTA, UMISSETA in 8 LGAs	AAS-R7				
		conduct seminars and to coordinate CSEE and ACSEE	AAS-R7				
		Attending school board meeting in 8 LGAs monitor and evaluate youth empowerment projects	AAS-R7				
		Coordinate local Government and central Government	AAS-R8				
		Coordinates reports of the implementation of ruling party election manifesto in 8 LGAs	AAS-R8				
Objective F			Cross cutting issues addressed		Three year strategic plan review		
S/n o	Description of review	Activities	Responsible	2011/12	2012/13	2013/14	
		Conduct 4 Regional sports meetings	AAS-R7				
		Coordinate local Government and central Government	AAS-R8				
		Conduct campaign against child abuse in 8 LGAs	AAS-R4				
		Conduct monitoring and supervision of activities on elimination of worst form of child labour	AAS-R4				
		Coordinate Day of African Child and Women day celebrations in 8 LGAs	AAS-R4				
		Coordinate Day of World	AAS-R4				

Objective E		Coordination mechanisms strengthened		Three year strategic plan review		
S/no	Description of review	Activities	Responsible	2011/12	2012/13	2013/14
				men day celebrations in 8 LGAs		
		conduct quarterly meetings on disaster management	AAS-R4			

Objective G		Good governance and administrative services enhanced		Three year strategic plan review		
S/no	Description of review	Activities	Responsible	2011/12	2012/13	2013/14
		1	Annual review for planned activities for June in each year. The review will also assess issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary. The reviews will form the basis for the second annual report. The Assistant Administrative Secretaries (AAS), District Administrative Secretaries (DAS) and Heads of Units will take a lead in the review process			
	Facilitate state and diplomat visits	AAS-R3				
	Train 1000 youth in people militia	AAS-R3				
	Facilitate constitutions parliamentary visits	AAS-R3				
	Conduct monthly administrative and development supportive visits to 6 Districts	AAS-R3				
	Facilitate monthly follow up of pension gratuity and other retirement benefit and submission of reshipment report	AAS-R3				
	Prepare PE budget of RS monthly and quarterly report and submit to PSM	AAS-R3				
	Facilitate 24 RC, RAS, and AASR3 safaris to attend National occasions, festivals and ministerial meetings	AAS-R3				
	Facilitate Monthly collection and publication of Development News	AAS-R3				
	Facilitate daily payments and maintain proper books of accounts	AAS-R3				
		Facilitate monthly submission of salary amendment and collection of funds issues	AAS-R3			
		Prepare monthly quarterly	AAS-R3			

Objective G		Good governance and administrative services enhanced		Three year strategic plan review		
S/n o	Description of review	Activities	Responsible	2011/12	2012/13	2013/14
		and annual financial report and presenting to the Audit committees ministry of Finance and Economic Affairs and to CAG				
		Facilitate quarterly supervision visit to 6 districts	AAS-R3			
		Facilitate statutory and welfare benefits to 7 accounts staff	AAS-R3			
		Provide statutory benefits and other expenses to infrastructural sector staff	AAS-R3			
		Conduct 2 Road Board meeting	AAS-R3			
		Maji week commemorations	AAS-R3			
		Attend Annual ministerial meetings/ seminars and workshops	AAS-R3			
		Coordinate, monitor and advise 8 LGAs in conducting and terry village assemblies	AAS-R3			
		Coordinate monitor and advise 8 LGAs in implementation of Human resource management rule and regulation	AAS-R3			
		facilitate CA to attend annual foreign training workshop	AAS-R3			
		Facilitate quarterly sect oral meetings for Accounts, Auditors and Supplies staff by June 2012.	AAS-R3			
		Facilitate preparation of 6 layout plan in the 8 LGAs	AAS-R6			
		Facilitate survey of 3,000 plots in the 8 LGAs	AAS-R6			
		Conduct quarterly M & E visits to the 8 LGAs	AAS-R6			
		Conduct quarterly maintenance of 2 vehicles in the RS	AAS-R6			
		Provide statutory benefits and other expenses to infrastructural sector staff	AAS-R6			
		Conduct 2 Road Board meeting	AAS-R6			
		Conduct 18 DCCs meetings	AAS-R3			



Objective G		Good governance and administrative services enhanced		Three year strategic plan review		
S/n o	Description of review	Activities	Responsible			
				2011/12	2012/13	2013/14
		annually				
		Conduct 2 RCC meetings annually	AAS-R3			
		Provide utilities in the RCs offices	AAS-R3			
		Facilitate procure to the RS's office and residence	AAS-R3			
		Conduct supportive supervision to private and public sectors on implementation of employment standards in Labour laws in 8 LGAs	AAS-R4			
		Facilitate 2 meetings on dissemination of new Labour laws to 8 LGAs	AAS-R4			
		Conduct data collection and analysis of labour disputes in 8 LGAs	AAS-R4			
		Facilitate 4 mediation meetings on labour disputes	AAS-R4			

Objective H		Infrastructure, economic and social services improved		Three year strategic plan review		
S/n o	Description of review	Activities	Responsible			
				2011/12	2012/13	2013/14
1	Annual review for planned activities for June in each year. The review will also assess issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation	Facilitate preparation of 12 village land use plans	AAS-R7			
		Facilitate identification of land plans for land banks	AAS-R7			
		Conduct quarterly inter council sect oral meetings	AAS-R7			
		Facilitate 8 LGAs prepare village land certificates and customary rights of occupancy	AAS-R7			
		Conduct Bib annuals stakeholders meeting providing private health facilitates in 8 LGAs	AAS-R7			
		Conduct quarterly stakeholders review meetings on health	AAS-R7			

Objective H		Infrastructure, economic and social services improved		Three year strategic plan review		
S/n	Description of review	Activities	Responsible	2011/12	2012/13	2013/14
			strategies whenever necessary. The reviews will form the basis for the second annual report. The Assistant Administrative Secretaries (AAS), District Administrative Secretaries (DAS) and Heads of Units will take a lead in the review process	performance		
		Conduct quarterly stakeholders review meetings on CC HPS implementation status	AAS-R7			
		Conduct physical inspection of PEDP and Adult Education in 8 LGAs	AAS-R7			
		Conduct monitoring and supervision of youth development programmers	AAS-R7			
		Conduct annual meeting of youth base organizations	AAS-R7			
		Technical support in translating health policy, health guidelines and comprehensive health planning provided to 8LGAs.	AAS-R7			
		Technical support in conducting operational health research provided to all 8 LGAs	AAS-R7			
		Biannual performance review meeting of Health and Social Welfare stakeholders conducted	AAS-R7			
		Quarterly monitoring and assessment of the implementation of MMAM	AAS-R7			
		Facilitate implementation of Primary Health services, dispensary program in 8LGAs	AAS-R7			
		Short term management training updates to council health management teams conducted in 8LGAs	AAS-R7			
		Quarterly supportive supervision and coaching conducted to Council Health Management Teams in 8LGAs	AAS-R7			
		Scaling up of quality preventive HIV/AIDS and care and treatment services facilitated in 8LGAs	AAS-R7			
		Coordinate construction and	AAS-R6			

Objective H		Infrastructure, economic and social services improved		Three year strategic plan review		
S/n o	Description of review	Activities	Responsible	2011/12	2012/13	2013/14
		rehabilitation of road ad buildings in the RS and 8 LGAs				
		Facilitate implementation of rural water and sanitation programmer in the 8 LGAs	AAS-R6			
		Conduct M & E visits to the 8 LGAs	AAS-R6			
		Facilitate preparation of quarterly reports in the 8 LGAs	AAS-R6			
		Equip Economic and Development section with working tools	AAS-R5			
		Assist, 8 LGAs to develop intervention plans on livestock production, disease control and surveillance	AAS-R5			
		Provide support to 8 LGAs in formulating Farmer Field schools in agriculture, livestock and forestry	AAS-R5			
		Facilitate 8 LGAs in managing agriculture infrastructure in a sustainable manner	AAS-R5			
		Make follow – up in food situation and crop performance in 8 LGAs	AAS-R5			
		Furnish one entitled officer with utilities of Economic and productive section	AAS-R5			
		Train 30 LGAs staff each year on storage and pest control (on crop and livestock product)	AAS-R5			
		Facilitate 8 LGAs in cooperative issues on auditing, registration and management	AAS-R5			
		Facilitate monitoring and evaluation of sustainable wetland Management (SWIM) in 8LGAs	AAS-R5			
		Facilitate M & E on Hides and skins prevention to 3 councils each year	AAS-R5			
		Facilitate follow ups,	AAS-R5			

Objective H		Infrastructure, economic and social services improved		Three year strategic plan review		
S/n o	Description of review	Activities	Responsible	2011/12	2012/13	2013/14
		supervision and quarterly review of ASDP activities to the 8LGAs				
		Support 8LGAs in implementing wildlife and tourism activities	AAS-R5			
		Facilitate 8LGAs in managing wildlife to be protected areas concerned and patrolled	AAS-R5			
		Provide support 8LGAs to make sure Tourism attraction are identified and promoted	AAS-R5			
		Provide technical backstopping to 8LGAs in formulating DADPs	AAS-R5			
		Provide support to 8LGAs in formulating marketing strategies in agriculture livestock and forestry	AAS-R5			
		Make follow – up in developing entrepreneurial skills to the stakeholders in 8LGAs	AAS-R5			
		Conduct two days for each stake holder’s meeting of 120 participants of public private partnership (Kilimo kwanza Investors forum	AAS-R5			
		Facilitate 8 LGAs in strengthening working groups on agribusiness	AAS-R5			
		Facilitate 8LGAs in strengthening working group on cooperative societies	AAS-R5			
		Facilitate 8LGAs in strengthening working groups on irrigation schemes	AAS-R5			
		Provide support to 8LGAs in planting trees and promoted to all stakeholders	AAS-R5			
		Provide support to 8LGAs to emphasize each council to build marketing centre of agricultural products	AAS-R5			
		Provide support to 8LGAs in	AAS-R5			

Objective H		Infrastructure, economic and social services improved		Three year strategic plan review		
S/no	Description of review	Activities	Responsible	2011/12	2012/13	2013/14
		promoting areas to the investors for the investment				
		Provide support to 8LGAs in making research innovations particularly in minerals	AAS-R5			
		Provide support to 8LGAs in using fertile land hence to produce more agricultural products	AAS-R5			
		Facilitate implementation of rural water and sanitation programmer in the 8 LGAs	AAS-R6			
		Conduct monitoring supervision and co-ordination of primary and Secondary Schools in 8 LGAs	AAS-R7			