

THE UNITED REPUBLIC OF TANZANIA
PRESIDENT’S OFFICE
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT



MEDIUM TERM STRATEGIC PLAN
2015/16 - 2019/20
IRINGA REGIONAL SECRETARIAT

“we are here to serve”

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Mandate

To ensure 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

A highly competent and dedicated institution for supporting sustainable development in the Region.

Mission

An effective and efficient extended arm of the Central Government by providing administrative services, support development initiatives and coordination services within Local Government Authorities and Other development stakeholders

Core values

-) Accountability
-) Integrity
-) Reliability
-) Diligence
-) Team Work
-) Customer Focus
-) Courtesy
-) Continuous Improvement
-) Respect
-) Transparency
-) Honest

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LIST OF ABBREVIATIONS AND ACRONYM

AAS-R3	:	Assistant Administrative Secretary – Administration and Human Resource Management
AAS-R4	:	Assistant Administrative Secretary-Planning and Coordination
AAS-R5	:	Assistant Administrative Secretary-Economic and Productive Sector
AAS-R6	:	Assistant Administrative Secretary-Infrastructure Section
AAS-R7	:	Assistant Administrative Secretary-Social Sector
AAS-R8	:	Assistant Administrative Secretary-Local Government Management services section
AASR-R9	:	Assistant Administrative Secretary – Water Section
AASR – R10	:	Assistant Administrative Secretary – Education Section
AIDS	:	Acquired Immune Deficiency Syndrome
CA	:	Chief Accountant
COWSO	:	Community Owned Water Supply Organization
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
OBJECTIVE	:	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
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

DEFINITION OF TERMS

TERM	DEFINITION
Core values	The fundamental rules by which the organization conducts its “business”
Goal	High level statement of what needs to happen to achieve a OBJECTIVE
Key Result Area	The areas on which the RS will focus in order to achieve results
Mission	The purpose for which the RS exists based on the circular on organization of government, statutes of Parliament and mandate
Objectives	Are broad, long-term targets designed to achieve the organization’s mission. Ideally they are not necessarily time bound, they are outcome oriented
Outputs	The product or service that the RS produces, Performance indicator the aw3measure 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 (Opportunities and Threats) and internal influences (Strengths and Weaknesses).
Strategic action plan:	Sets out the parameters that lead to the fulfillment 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 the RS wants to create

PREFACE

This Strategic Plan for the year 2015/2016 to 2019/2020 is a reflection of the priorities of the Regional Secretariat in the next five 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, 2015. 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 more sustainable Development in alignment to the vision 2025.

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 tranquility 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 enhance 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 2010/11 - 2014/15 objectives and strategies to ensure that all interventions in Strategic Plan 2015/16 - 2019/2020 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.

Amina J, Masenza
REGIONAL COMMISSIONER
IRINGA REGION

EXECUTIVE SUMMARY

Regional Secretariat Strategic Plan covers the five year period of 2015/16 – 2019/2020. 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 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 which are poor working environment (Inadequate incentive, promotion and low priority to staff development), inadequate leadership and managerial skills, inadequate financial resources, cross-cutting issues such as HIV/AIDS, environment, corruption, low performance in culture and sports, low productivity among youths in the communities, low productivity in agriculture, inadequate social welfare services among vulnerable groups, poor data management, unreliable market for agriculture products, weak coordination of 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 national policies dissemination, inadequate mobilization on social protection to farmers, low academic performance among primary and secondary school pupils and students, inadequate access to quality health services, inadequate promotion of Information Technology in the Region, inadequate school inspection at pre-primary, primary, and Secondary level, shortage (of health professionals, for more skilled cadres(staff in RS), inadequate physical infrastructure, haphazardly development of urban (Shortage of surveyed plots, unplanned settlements).

The plan layout is as follows:-

Chapter 1 Gives the Regional profile which describe the geographical location, land area, administrative units, population characteristics, climate, soil, topography, regional economy and social services

Chapter 2 covers the mandate, roles and functions of Regional Secretariat as stipulated in the Regional administration act No 19 of 1997

Chapter 3 Describe the methodology and approach used to do the organizational environmental scanning the chapter also discusses the review of the past RS's vision, mission, core values, objectives, strategies, targets and key performance indicators.

Chapter 4 Provides the strategic direction of 2015/16 - 2019/20 which discusses RS's vision, mission, core values, objectives, strategies, targets and key performance indicators. RS envisions to being *a highly competent and dedicated institution for supporting sustainable development in the Region*. It identifies itself with the mission *to be an effective and efficient extended arm of the central Government by providing administrative services, support development initiatives within local Government Authorities and other stakeholders*.

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

- A. Service Improved and HIV/AIDS infection Reduced
- B. National Anti corruption Strategy and action plan enhanced and sustained
- C. Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened
- D. Capacity of the RS and LGAs in managing resources effectively enhanced

- E. Coordination mechanisms strengthened
- F. Cross cutting issues addressed
- G. Good governance and administrative services enhanced
- H. Infrastructure, economic and social services improved

The Objectives will be auctioned by the various sectionals targets 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.

Annex 1: Organizational chart.

This annex presents the organizational structure responsible for successful administration and 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 five year plan presented considerable challenges but for 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). Really this 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 UNICEF for their financial support and other various internal and external stakeholders who have provided their input through workshop and various consultative events organized by the RS.

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 during the implementation of this plan.

Ayubu W. D
Regional Administrative Secretary
IRINGA REGION

CHAPTER ONE - REGIONAL PROFILE

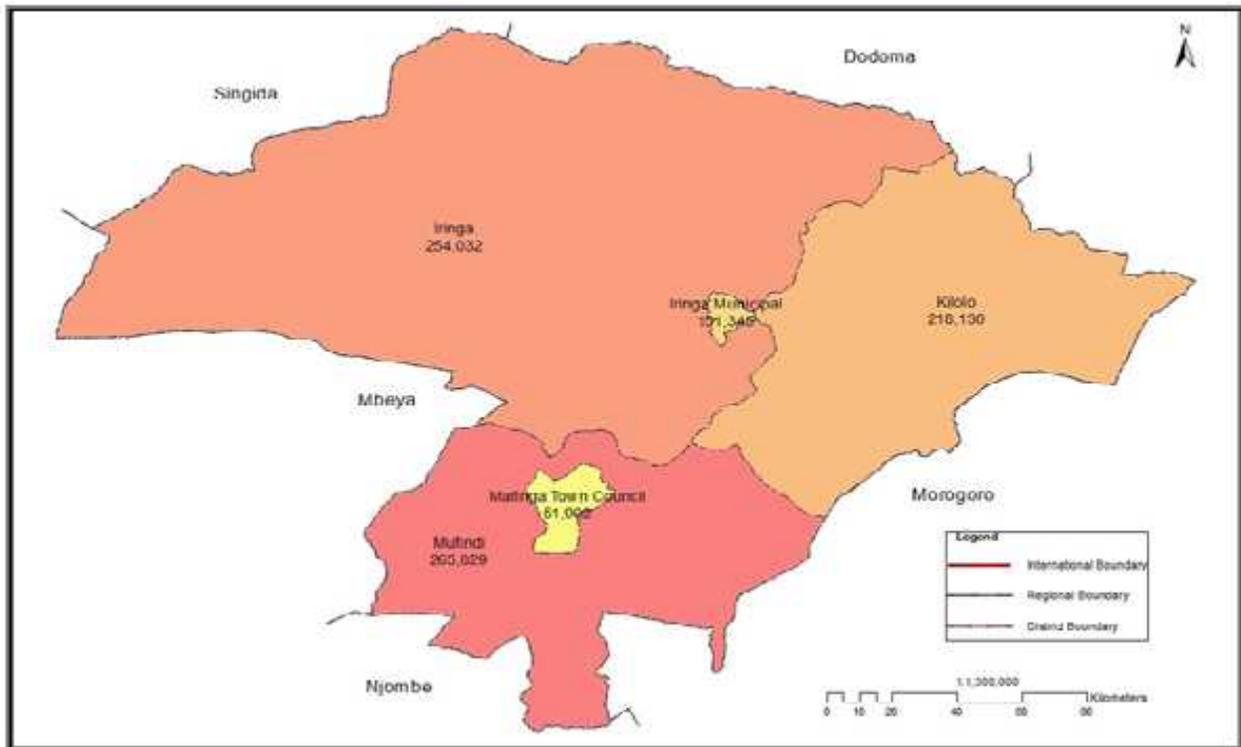
Geographical location

Iringa Region is located in the Southern Highlands zone of Tanzania Mainland, below the Equator and between latitudes 6°-55' and 9° 00' South and Longitudes 33° 45' and 36° 55' East of Greenwich. To the North, it shares borders with Singida and Dodoma Regions; Morogoro Region to the East, Mbeya Region to the West while Njombe Region lies on the South.

Land area

The Region has an area of 35,743 sq km of which 33,038.8 sq km is land area and 2,704.2 sq km is water body. About 73 percent of the total area is an arable land and the rest is used for grazing, game and forest reserves as well as wetland.

Map of Iringa Region



Administrative units

Administratively, Iringa Region is divided into three Districts: Iringa, Kilolo and Mufindi with 4 Councils: Iringa Municipal Council, Iringa District Council, Kilolo District Council and Mufindi District Council. The Region is further sub divided into 15 Divisions, 103 Wards and 354 Villages 1842 Sub villages and 222Mitaa

Population Characteristics

According to the 2012 Census report, the population of Iringa region is 941,238 people with average annual growth rate of 1.1% whereas 452,452 (48%) are male and 489,186 (52%) are female. The

population density is 26 people per sq.km and the average households size is 4.2. The distribution of the population varies with the economic activities with the highest concentrations in urban areas.

Population of women of child bearing age (15-49) is 230,283 (24.5%) while that of below one year old is 26,970 (3%), and the under five year old children is 129,120 (13.7%). Iringa MC has the highest growth rate of 1.5% per annum while Mufindi DC has the lowest growth rate of 0.9%.

Climate, Soil and Topography

Climate

The climate of Iringa region is greatly influenced by physiology and altitude. Iringa region is divided into three distinctive climatic zones namely Highland zone 1600—2700 (meters above sea level -masl), the Midland zone 1200—1600masl and the Lowland zone 900—1200masl. Temperature averages range between 200c to 300c in the lowlands, 150c to 200c in the midlands and below 150c in the highland zone respectively. The mean rainfall is 1300 mm, 800mm and 550mm in the highland, midland and lowland zones respectively.

Soil

The region has two major superficial geological deposits identified. These are the red/yellow, well drained and highly weathered and the leached clay soils in the high altitude areas. Intermediate clay soils which are characterized by being moderately drained and leached are found in the midlands while the lowlands are occupied by red brown loams which are highly fertile. Most of the farmlands are on sandy loams with some black cotton soils characteristically host Acacia woodland.

Topography

The region occupies the northern part of the southern plateau of Tanzania which has elevations ranging from 900 m to 2,700 m above sea level. Surrounding the region on all sides is a major scarp of up to 800 meters high which is the eastern part of the Great Rift Valley. A prominent feature of the land escarpment in Iringa DC/urban and Kilolo districts is the massive outcrops or rocky peaks (tors) of granite and metamorphic rocks. These outcrops, alternatively known as inselbergs, are remnants of ancient land surfaces which in the adjacent areas have been eroded to form an extensive gently undulating pen plain. The region is generally dominated by the Udzungwa Mountains separating Iringa and Morogoro regions in the east. The northern parts of the region are relatively flat, high plains cut by the eastern arm of the Great Rift Valley in which the Great Ruaha River flows. The region is further characterized by the presence of a big plateau portion which forms the common landform of the region. The only permanent rivers in the region are the Mtitu, Lukosi, Little and Great Ruaha.

Vegetation:

The vegetation of Iringa region varies from miombo woodlands, savanna and mountain forest. The western slopes are woodland, giving way to grassland patches at 2,200 m and moist forest on the wetter eastern slopes and rivers draining eastwards into the Ruaha. There are large areas of secondary forest which are potential for various forest produce. There are extensive areas of rock outcrops which are covered in lithophytic lichens and orchids.

The Highlands Zone:

This zone lies at an altitude of 1,600 to 2,700 meters above sea level with less than 150 C. It is characterized by high rainfall in the region with annual mean precipitation ranging from 1,000mm to 1,600mm falling in single season from November through April or May. The dry and cold season occurs after the rain season and lasts from June to September. The zone is generally mountainous with plains dissected by many seasonal streams. The zone covers the eastern parts of Iringa DC, Kilolo and Mufindi districts. The soils are red/yellow, well drained and highly weathered and leached clay soils. Crops grown are mainly maize, bananas, peas, tea, wheat, sweet and round potatoes, temperate fruits, sunflower and beans. Livestock keeping is largely practiced which includes cattle, pigs and sheep, goats, poultry and fishing.

The Midlands Zone:

This zone lies at an altitude of 1,200 to 1,600 meters above sea level. The temperatures range from 150 C to 200 C. The zone enjoys moderate rainfall in the region with annual precipitation from 600mm to 1,000mm. The area is characterized by a gently undulating plateau with isolated hills, rocky outcrops and dissected by many streams in the central parts of Iringa region covering Mufindi, Iringa and Kilolo districts respectively. The Midlands areas are occupied by intermediate clay soils, which are characterized by being moderately drained and leached. Crops grown here are mainly maize, cowpeas, sweet potatoes, beans, sunflower and fruits. Livestock keeping includes cattle, dairy farming, sheep, pigs, goats and poultry.

The Lowlands Zone:

The zone is predominantly undulating, flat and broken by occasional small hills and rock outcrops and has a fair rainfall regime ranging between 500mm and 600mm annually. It has an altitude of 900 meters to 1,200 above sea level and temperature varies between 200C to 300C. This zone covers the low lying Northern parts of the Iringa district along the Ruaha River. The Lowlands are occupied dominantly by red / brown loams and are fairly fertile. There is considerable soil erosion. The zone is suitable for growing drought resistant crops like sorghum, millet, cowpeas, sunflower, simsim, cassava, groundnuts, paddy, bananas, vegetables and tropical fruits. The zone is free from tsetse flies and hence livestock keeping (cattle, goats, sheep and donkeys) is practiced here. Fishing activities are mainly confined to Mtera dam and at a small scale along Ruaha River. The following figure shows the scenery of the low land zone.

Drainage System

Iringa Region is generally dominated by the Udzungwa Mountains which separate Iringa and Morogoro Regions in the east. The northern parts of the region are relatively flat. These high plains are cut by the eastern arm of the Great Rift Valley, through which the Great Ruaha River runs. The region is further characterized by the presence of a big plateau portion, which forms the common landform. Iringa Region forms part of the Indian Ocean drainage zone. The Great and Little Ruaha rivers join the Rufiji River outside the region to form part of the Rufiji River Basin. The central plateau of the region divides the catchment into Northern drainage and Southern drainage. The rivers draining north all merge into the Great Ruaha and those draining South join the Rufiji and the Kilombero rivers.

Regional Economy:

The Iringa Regional GDP at current price is Tshs. 2,755,924 million ranking it the fifth among Tanzania Mainland Regions and contributing 5.18% of the National GDP. The Per Capital income of residents of Iringa Region is Tshs. 1,660,532 as per National Accounts report 2013.

Iringa region's economy dominated by the agriculture sector, both commercial and peasantry farming are carried out. The crop and livestock sub-sectors engage about 80 percent of the economy active population in the region.

Agriculture sector accounts for 85 percent of the region's GDP, whose main enterprise are tea, maize, paddy, sunflower, beans, tomatoes, onions, simsim, groundnuts, round potatoes production and timber plantations.

Generally, the crop sub-sector's performance has done well in ensuring adequate food security. However, the sector is still over-dependent on natural precipitation, subjected to weather variation and thus leading to low productivity. More emphasis is now directed to irrigation schemes. The region has a total estimated area of 54,446 ha (potential area) for irrigation. Out of this area 25,575 ha (47 percent) are under irrigated agriculture leaving the remaining 28,871 hectares (53 percent) unutilized.

Trade and industry is the second most important economic area after agriculture, contributing regularly about 7.1 per cent to the region's GDP. The livestock sub-sector comes third in economic contribution to

the region's GDP. It is estimated that the livestock sectors contributes roughly 4.5 percent or slightly less.

Education Services

According to 2012 Population and Housing Census results the total Literacy rate of the region of the persons aged 5 years and above was 78.9% compared to National literacy rate of 71.8% . The literacy rate of the persons aged 15 years and above was 81.9 % (The literacy rate was higher among males 88.4% than females 76.1%), compared to National status of 78.1% (males 83.4 % and females 73.3 %).

There are 484 primary schools (472 Government, 12 Private), 156 secondary schools (106 Government-regional community and national secondary school), 48 Private, seminary and non-governmental organizations), 5 Teachers Training Colleges 1 owned by the Government and 4 owned by the Private sector, 21 Vocational Training Centre owned by the Government and 5 University Colleges in year 2013.

Health Facilities:

The region has a total of 237 health facilities owned by the Government and the Private sector. These are categorized into 7 Hospitals, 22 Health Centers and 208 dispensaries. Among these Hospitals, 4 hospitals belong to private institutions and 3 are owned by the Government. Iringa Regional Referral Hospital serves as a referral level II facility for all Districts in the region.

Water:

Total population served with clean and safe water in the region is 651,917 equivalent to 69.3% (2014), in urban areas the total population served with clean and safe water is 199,393 equivalent to 77.8 % while in Rural total population served with clean and safe water is 452, 524 equivalent to 66.1%

Roads:

The road network linking the region with its neighbors (Dodoma, Mbeya, Morogoro and Njombe) is relatively good, giving the region incomparable access within and outside the country. The Region has 4,847.65 Km of roads both tarmac, earth and gravel.

Energy:

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

Electricity supply:

All towns are well served with electricity, 81 (22.8%) out of 354 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, Diarrhea, 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 HIV/AIDS prevalence is 9.1 % in 2012.

Communication:

All districts are served with a landline phone service (TTCL), Mobile phone services (Vodacom, Tigo, Airtel, Zantel, TTCL) are available in all towns and most parts in the rural areas. Radio services include Ebony FM, Nuru FM, Country FM and Radio Sauti ya Injili, Overcomers FM, Furaha FM and Quibla ten FM. Also the region has a website www.iringa.go.tz

CHAPTER TWO: ROLES AND MANDATE OF THE REGIONAL SECRETARIAT

2.1 Background

The regional secretariat was established under the Regional administration act number 19 of 1997 for the purpose of strengthening and promoting Local Government system. This chapter covers the mandate, roles and functions as stipulated in the above mentioned act.

2.2 Mandate of the Regional Secretariat

A mandate prescribes what must or should be done under the organization's policies, as well as under various laws, codes and regulations. Thus, the mandate of RS as stipulated therein is to facilitate the promotion, 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 No. 13 of 2006 defined the roles of Regional Secretariats 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 tranquility and to facilitate and assist local government authorities in the region to undertake and discharge their functions or responsibilities by:
 - ii. Providing and securing the enabling environment for successful performance by them of their duties and functions;
 - iii. Ensuring compliance by all persons and authorities with appropriate government decisions, guidelines and regulations in relation to the promotion of local government system;
 - iv. 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
 - v. Execute the functions of Government within the area of the region;
 - vi. Secure the maintenance of law and order in the region;
 - vii. 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/her 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

CHAPTER THREE: SITUATION ANALYSIS

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, 2013. The Plan was prepared in a participatory approach involving officers and the Management. Reference was made to the Tanzania Development Vision (Vision 2025). In developing the plan, the RS staff reviewed the following

- a. The existing situation by using the SWOT/C tool
- b. Mission, Vision and Core values.
- c. Priorities, Objectives, Strategies, Targets and Key Performance Indicators.

RS Stakeholders

In the strategic planning process, stakeholders' analysis was carried out to answer the question as to who are the main stakeholders, their expectations and the impact of not meeting these expectations. The RS is a service delivery entity with a wide range of stakeholders as follows.

List of main stakeholders

The following is a list of stakeholders:

-) LGAs
-) Sectoral Ministries
-) PMO-RALG
-) Civil society Organizations (NGOs, CBOs, FBOs)
-) General Public/ Community
-) Institutions
-) Investors
-) Development Partners
-) Regional Secretariat (employees and other public servants)
-) Politicians
-) Researchers – Local and Foreign,
-) Business Communities
-) Trade Unions
-) Cultural and sports Associations.

Services offered and stakeholders' expectations

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

Stakeholder	Service provided/ expected	Stakeholder expectation
LGAs) Provision of technical advice and capacity building) Correct, reliable and timely advice
) Timely interpretation and dissemination of National policies/ guidelines and follow up on implementation) Correct interpretation and timely dissemination and follow up.
) Maintenance of peace and order) Immediate action.

Stakeholder	Service provided/ expected	Stakeholder expectation
	<ul style="list-style-type: none">)] Coordination and linking the sectoral ministries and LGAs on technical and professional ethics 	<ul style="list-style-type: none">)] Timely and correct information/ feedback to both sides)] Reduce duplication of reports demanded by different authorities.
	<ul style="list-style-type: none">)] Backstopping of technical issues. 	<ul style="list-style-type: none">)] Professional delivery
	<ul style="list-style-type: none">)] Transfer of staff from one LGA to another within the Region 	<ul style="list-style-type: none">)] Balance staff establishment where appropriate
Sectoral Ministries	<ul style="list-style-type: none">)] Link within the centre and the Local Government Authorities. 	<ul style="list-style-type: none">)] Timely and correct information
	<ul style="list-style-type: none">)] To interpret and disseminate policies, guidelines to LGAs. 	<ul style="list-style-type: none">)] Correct interpretation and timely dissemination and follow up.
	<ul style="list-style-type: none">)] To monitor and supervise planned activities to LGAs 	<ul style="list-style-type: none">)] Timely and constructive feedback
	<ul style="list-style-type: none">)] To prepare implementation reports and timely feedback. 	<ul style="list-style-type: none">)] Timely submission of reports and constructive feedback
PMORALG	<ul style="list-style-type: none">)] Interpretation and dissemination of policies guidelines, directives to LGAs 	<ul style="list-style-type: none">)] Correct interpretation and timely dissemination and follow up
	<ul style="list-style-type: none">)] Efficient and timely implementation of policies and directives. 	<ul style="list-style-type: none">)] Efficient and timely implementation of policies and directives
Civil society Organizations (NGOs, CBOs, FBOs)	<ul style="list-style-type: none">)] To give them guidelines and advice on time 	<ul style="list-style-type: none">)] Timely and proper guidelines
	<ul style="list-style-type: none">)] Timely recommendation for their registration. 	<ul style="list-style-type: none">)] Timely and less bureaucracy
	<ul style="list-style-type: none">)] Involvement in Development activities 	<ul style="list-style-type: none">)] Realistic recognition
	<ul style="list-style-type: none">)] Co-ordination 	<ul style="list-style-type: none">)] Proper co-ordination
	<ul style="list-style-type: none">)] Enabling working environment 	<ul style="list-style-type: none">)] Conducive working environment
	<ul style="list-style-type: none">)] Recognition 	<ul style="list-style-type: none">)] Realistic cooperation
General Public/ Community	<ul style="list-style-type: none">)] To solve their problems/ complaints. 	<ul style="list-style-type: none">)] Instantly
	<ul style="list-style-type: none">)] To provide social and economic services 	<ul style="list-style-type: none">)] Adequate services
	<ul style="list-style-type: none">)] Quality services delivery 	<ul style="list-style-type: none">)] Timely service delivery
	<ul style="list-style-type: none">)] Peace and tranquility 	<ul style="list-style-type: none">)] Immediate action
Institutions	<ul style="list-style-type: none">)] Timely advice 	<ul style="list-style-type: none">)] Constructive advice
	<ul style="list-style-type: none">)] Involvement in development activities. 	<ul style="list-style-type: none">)] Realistic cooperation

Stakeholder	Service provided/ expected	Stakeholder expectation
Investors	J Advice on investment opportunities	J Realistic advice
	J Provide National policies and guidelines on investment	J Clear and timely
	J Coordination and facilitation to enable them to invest.	J Proper coordination and transparency
	J Correct and reliable information	J Timely and proper
Development Partners	J Involvement in implementation of development programs/projects	J Mutual and transparent cooperation.
	J Acceptance and recognition	J Cooperation and timely (less bureaucracy)
	J Timely and proper information and feedback pertaining to social economic programmes.	J Transparent and accountability.
Regional Secretariat (Employees and other public servants)	J Provision of office and equipment.	J Timely and adequate
	J Capacity building	J Fairness and transparent
	J Motivation and recognition	J Incentive package and recognition
Politicians	J Advice and coordination on Government policies and guidelines	J Timely and effective advice
	J Maintenance of peace and order.	J Immediate action
	J Interpretation of policies and guidelines	J Clear and timely
	J Involvement in development activities.	J Mutual and transparent involvement
Researchers – Local and Foreign,	J Recognition and permission to conduct research	J Timely permission
	J Facilitation in data collection	J Cooperation and facilitation of accurate data and information
Business Communities	J Order, tender, contracts and timely payments.	J Transparency, cooperation and timely payments
	J Advice on Government policies	J Timely and appropriate advice.
Trade Unions	J Advice on government policies	J Remunerations improved

Stakeholder	Service provided/ expected	Stakeholder expectation
	<ul style="list-style-type: none">) Cooperation in management/ labour relations matters 	<ul style="list-style-type: none">) Timely) Transparency

Organization scan

During the Strategic planning process an organization scan was carried out. The analysis was carried out under the internal and external environment. While the former is the environment in which the RS has a reasonable degree of influence and the latter it has 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.

Internal scan (Strength and areas for improvement)

During internal environmental scanning an assessment of five important criteria for running any organization was conducted. The criteria chosen were leadership; people (staff) management; core processes; customers focus and results orientation. The assessment aimed at identifying areas where the organization is relatively strong and areas, which would require changes and improvement in the future. The SWOT analysis was 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 the analysis using the five criteria is presented below.

Criteria	Strength	Area of improvement
Leadership/ Management	<ul style="list-style-type: none">) Good governance) Participatory management in place) Adequate communication mechanism in place) Rule of law.) Transparency) Weekly Management meetings 	<ul style="list-style-type: none">) manageable work) Encourage open exchange of views and transparency in internal decision making) Allocate more funds for OPRAS activities) Train more staff in appropriate areas) Operationalize performance appraisal system) Institute succession plan) Improve communication to include exchange of information and networking.) Expose leaders to modern leadership and management skills.) Enhance transparency and participation to staff

Criteria	Strength	Area of improvement
Core processes	<ul style="list-style-type: none">) Availability of Policy, guidelines, directives, circulars, regulations and Acts) Integrated Financial Management System (IFMS), EPICOR, MIS are in place) Planning and budget guidelines are in place and are focused on the priority areas 	<ul style="list-style-type: none">) Periodic review strategies and plans) Budgets should be based on priorities) Encourage team work and try to develop skills in team work) Train more employees in new Information technology) Adherence to plans and guidelines during implementation of various programs.
Staff management	<ul style="list-style-type: none">) All the technical advisors have the technical skills and knowledge to perform their jobs) Staff are employed on merit) Key staff help their subordinates to solve work related problems as they occur) Job security) Good communication through circulars, phones and internet services (E government)) Reduced level of absenteeism) Training programme available) Job evaluation in place) Well-defined structural organization) Regular meetings 	<ul style="list-style-type: none">) Do training needs assessment) Recruitment of additional staffs) Training on leadership and managerial skills) Operationalize open appraisal system) Improve staff remuneration) implement human resource plan) Improve working condition) Increase working tools
Customer focus	<ul style="list-style-type: none">) Customers/ client groups identified) There is total commitment to satisfying customer/client throughout the Region) Information from “front line” staff 	<ul style="list-style-type: none">) Institute customer survey) Customer care training) Increase in extension and advisory services

Criteria	Strength	Area of improvement
	<p>obtained and used</p> <p>) Customers/clients know exactly what services they can expect from the RS</p> <p>) Existence of client service charter</p>	
Results Orientation	<p>) The RS implements its plans</p> <p>) Leaders take corrective action when staff do not perform</p> <p>) Operational performance are monitored</p>	<p>) Job description to all staff</p> <p>) Improve structured top down, bottom up and lateral communication</p> <p>) Establish approach to manage competence and standard</p> <p>) Improve expenditure system</p> <p>) Set realist performance measures</p> <p>) Allocation of resources according to plans</p> <p>) Recognition of individual efforts and performance</p> <p>) Regular feedback on individual performance</p> <p>) Improvement of efficiency and productivity</p> <p>) Procure more working equipment</p>

The external scan (opportunities, risks/ challenges)

As part of strategic planning process, the opportunities and threats were analyzed whereby several dimensions were considered, these included: Political trends, Economic trends, Sociological, Technological trends, Ecological trend and Legal/ regulatory trends. The trends mentioned above can be seen in the following matrix:

Criteria	Opportunities	Challenges
Political Trends	<ul style="list-style-type: none">) Presence of Multi-partism poses challenges to the ruling party hence fostering development) Stable political climate 	<ul style="list-style-type: none">) Involving politics in enhancing development initiatives.
Economic trends	<ul style="list-style-type: none">) Presence of infrastructure eg. Passable roads, electricity, water and airport.) Presence of tourist attractions and cultural tourism e.g. Ruaha National Park, Presence of financial institutions such as Banks, SACCOs etc) Presence of arable land for agriculture.) Presence of development partners) Presence of contract farming) Presence of irrigation practices in the region) Favorable market price for potatoes and other crops) Highway(TANZAM ROAD) 	<ul style="list-style-type: none">) Unreliable rainfall/weather condition) Unreliable and high tariffs on electricity supply.) Price fluctuations on agricultural produce.) Inadequate agro processing industries in the Region.) Delay of disbursement of funds) Insufficient labour force at LGAs and RS
Sociological trends	<ul style="list-style-type: none">) Availability of government policies supporting sports and games.) Existence of social welfare e.g NGOs, CBOs, and other institutions) HIV/AIDS Strategic plan in place and implemented. 	<ul style="list-style-type: none">) Inadequate facilitation of sports) Inadequate budgets allocation) Loss of manpower due to HIV/AIDS Epidemic) High prevalence of HIV/AIDS in the Region) Lack of transparency
Technological trends	<ul style="list-style-type: none">) Presence of higher learning institutions) Regional website) Trained manpower) Media (TV and Radio station) 	<ul style="list-style-type: none">) Unreliable source of power - electricity supply.) Insufficient technical personnel) Technology lag) Cost of hardware) Operational cost
Ecological/Environment	<ul style="list-style-type: none">) Availability of renewable resources e.g. Forests and solar energy.) Existence of by-laws on environmental protection.) Topographical variety 	<ul style="list-style-type: none">) Land degradation) Deforestation) High tariffs on electricity supply.) Mismanagement of natural resource eg. Forests, water sources) Poor infrastructure) Insufficient technical personnel) Climate change <ul style="list-style-type: none"> o Drought

Criteria	Opportunities	Challenges
		o Floods
Legal trends	<ul style="list-style-type: none">) Availability of Procurement Act) Public Service Regulations) Standing orders) Code of Ethics) Public Finance Act) Availability of Regional Administration Act, Law government Acts and other supportive Acts 	<ul style="list-style-type: none">) Conflicting laws and policies) Inaccessibility of laws and policies) Change of Regulations

Critical Issues:

After the organizational scan, the following critical issues were identified which need to be addressed in order for the RS to achieve its Vision and Mission.

1. Mobilization of financial resources
2. Improving working environment
3. Enhancing Performance Management System
4. Addressing cross-cutting issues such as HIV/AIDS, disasters, environment, corruption, Nutrition.
5. Promoting economy of the region
6. Enhancing quality social service delivery
7. Maintain peace and tranquility
8. Low performance in culture and sports
9. Inadequate and unreliable data management
10. Haphazardly increase of unplanned settlements.

Performance Review

During the period between 2010/11 – 2012/13, RS registered achievements under the following set of Key Result Areas (OBJECTIVE) and Strategic Objectives:

Objective A. Services improved and HIV/AIDS infections reduced:

Targets

1. CMAC in 8 LGAs coordinated by June, 2013
2. Workplace HIV/AIDS program developed in RS by June, 2013
3. Proper use of Male and Female condoms promoted in RS by June, 2013
4. Develop human resource capacity in RS –staff by June, 2013
5. Awareness among RS and LGAs Staff and their families increased June, 2013

Achievements by June, 2013

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. Male and female condoms were purchased and distributed to RS staffs
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. Quarterly Performance Review meeting on HIV/AIDS control conducted

Challenges

1. Shortage of funds
2. Low technical capacity of WMAC and VMACS
3. High HIV/AIDS prevalence
4. Low coordination among partners implementing HIV/AIDS interventions
5. Inadequate knowledge on behavioural change, communication interventions
6. Low coverage of 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 Behavioral Change Communication (BCC) and Information, Education and Communication (IEC) interventions
5. Education should be provided to the RS staff on behavioral change and communication intervention
6. Government should provide enough funds for sensitization
7. Adequate tools for providing services

Objective B: 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, 2013
2. Managerial and technical staff equipped with an appropriate knowledge and skills by June, 2013
3. Qualified staff increased in the RS from 612 to 681 by June, 2013
4. Performance management systems (PMS) installed by June, 2013
5. All RS Offices sufficiently retooled by June, 2013
6. RS Office properly furnished/extension carried out with sufficient space to accommodate all RS staff by June, 2013
7. Mechanism to attract and retain qualified staff in place by June, 2013
8. MIS for RS and 8 LGAs established and managed by June, 2013
9. Advisory services and skills on the land use management services in 8 LGAs facilitated by June, 2013
10. Sectoral policies and guidelines disseminated to 8 LGAs and other stakeholders by June, 2013
11. Working environment for water staff improved by 2010
12. Planning and management of resources capacitated in RS and 8 LGAs staff by June, 2013
13. Civil engineering services in 8 LGAs facilitated by June, 2013
14. Effective infrastructural advisory services delivered by RS to 8 LGAs by June, 2013
15. Working environment of 14 social service Staff improved by June, 2013
16. 73 Hospital Staff trained in various skills and knowledge in the regional hospital by June 2013
17. Human resource capacity of Staff in 4LGAs for modern production and storage techniques assisted and enhanced by June 2013
18. Forming new cooperative societies and strengthening the existing ones supported by June, 2013
19. Supported 8 LGAs in Planning and implementing development programs by June, 2013
20. Legal and administrative matters to 8 LGAs improved by June, 2013

21. Human resource management and recruitment in 8 LGAs enhanced by June, 2013
22. Ensure statutory meetings are coordinated and attended in 8 LGAs by June, 2013

Achievements by June 2013

1. 69 Staffs increased in the RS office and 17 staff were sent for training (long and short courses).
2. Internet service in RS and 8 LGAs was established
3. Data collected for preparation of regional Profile and calculation of Regional/ Districts Gross Domestic Products (GDP) which submitted to NBS for analysis.
4. Resource centre in the RC's Office established
5. LGAs supported and Village land certificates prepared, 497 individual farms surveyed and 400 customary right of occupancy prepared in Iringa, Kilolo and Makete Districts.
6. Quarterly Sector meetings conducted to discuss policies and guidelines
7. Staffs were facilitated with statutory benefits as required.
8. Quarterly monitoring and evaluation of development Programs in 4LGAs conducted.
9. Technical advice on planning and management of resources were provided to 4LGAs Staff.
10. LGAs have been assisted in the improvement of road fund absorption efficiency.
11. LGAs have been assisted in designing and supervision of road works and bridge structures.
12. Inter Council Sectoral meetings conducted
13. Two Road board meetings conducted annually
14. Statutory benefits and working tools provided to social service staff
15. 37 Regional hospital Staff facilitated in various trainings
16. Field crop performance and food situation monitored in all 8 LGAs.
17. Agriculture and livestock infrastructures were visited and supervised in all councils
18. ASDP/DADP activities in 8 LGAs coordinated
19. Distribution of agriculture and livestock inputs monitored in all councils
20. Technical advice were given to all LGAs on cooperative societies
21. Registration of cooperative societies was done.
22. Supportive supervision to 8 LGAs on management of SACCOs
23. Approval and issue of maximum liability was done
24. M & E Training to members from 8 LGAs conducted
25. DADPs quarterly Progress reports prepared and submitted to PMO RALG
26. Quarterly meetings to review DADPs activities were conducted.
27. Celebration of world tourism day/week conducted
28. Follow up of DADPs, PFM and SWMP activities in 8 LGAs conducted
29. One Vehicle for supervision was procured
30. Effective provision of routine legal advice to all Councils has been given.
31. Frequent assistance and coordination has been given to all 8 councils in reviewing their by-laws.
32. Coordination and presentation of by-law of all LGAs has been done to PMO-RALG.
33. Continuous support in maintenance of laws, peace and orders has been given to all 8 LGAs.
34. Frequently D by D has been advocated to all Councils and other stakeholder
35. National ALAT and Full council meetings have been attended.
36. Employment board meeting has been conducted in all 8 Councils

Challenges

1. Shortage of qualified staff of Health sector and other field
2. Incentives and reward are still inadequate to attract and retain the most qualified personnel
3. Budget constraints
4. Inadequate knowledge of staffs on IT issues
5. Inadequate knowledge of OPRAS especially to lower cadres
6. Lack of sense of ownership of OPRAS

Way Forward

1. RS to liaise with Sector Ministries to get staff with appropriate qualification
2. Request for allocation of more funds from central government

3. Regular Review of SP.
4. Further training on IT to be conducted
5. Further training of staff on OPRAS should conducted
6. Redevelop Client Service Charter for RS
7. Allocate more funds for training of staff

Objective C: RS Capacity to plan and manage financial resources strengthened

Targets

1. Effective internal and external financial control and management installed by June, 2013
2. Participatory planning in RS and LGA's Strengthened by June, 2013
3. Financial Management System in the RS and LGAs improved by June, 2013
4. 8 LGAs financial management and procurement improved by June, 2013
5. Integrated financial management system (IFMS) enhanced to 8 LGAs by June, 2013
6. Effective internal audit function of 8 LGAs enhanced by June, 2013

Achievements by June, 2013

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 rose done.
5. Unqualified Audit Reports acquired by 5 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

Objective D: Cross cutting issues integrated into RS and LGAs plans and budgets

Target

1. Cross cutting Issues Integrated into RS Plans by June, 2013

Achievements by June, 2013

1. Disaster management committees were formed at all levels
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 coordinate disaster management issues.

Way forward

1. Combating HIV/AIDS
2. More sensitization on disaster managements

3. Take pre – condition measures to reduce occurrences of disaster issues.
4. Allocation of more funds for disaster management issues in the region

Objective E: Coordination mechanisms strengthened

Targets

1. Coordination Mechanism among different stakeholders strengthened by June, 2013
2. Inputs for Reviewing National Policies, Guidelines and Acts provided by June, 2013
3. Management Information System (MIS) Installed in RS and LGAs by June, 2013

Challenges

1. Budget constraints
2. Poor coordination of stakeholders in the region
3. Inadequate skilled staff on management of Data
4. Inadequate working tools

Way forward

-) Request allocation of more funds to conduct NGO meetings
-) Recruit more staffs and outsourcing.
-) To train RS staffs on data management

Achievements by June, 2013

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

OBJECTIVE G: Good governance and administrative service enhanced

Strategic objective

1. Components of good governance in RS and 8LGAs monitored and implemented by June 2013
2. Conducive working environment to RS Staff ensured by June, 2013
3. Government financial accounting procedures adhered to and strengthened by June, 2013
4. Public Involvement in decision making and monitoring of budget expenditures deepened to 8 LGAs by June, 2013
5. Ensure statutory and administrative expenses are timely conducted by June, 2013
6. Quality services delivery by sectoral Staff in 8 LGAs enhanced by June, 2013
7. Civil engineering in 8 LGAs in developing strategy and implementation supported by June, 2013
8. Office equipment run and maintained by June, 2013

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.
3. Construction of chain link at RAS's house, State lodge at Iringa, Mufindi, Ludewa and Makete Waiting Bay and incinerator constructed at Iringa Regional Hospital
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 (in Iringa and Njombe regions) Self Help Projects.
7. Utilities for entitled officers to RC and DC's Offices provided

8. Monthly security 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 and antivirus computer software to all LG section offices has been done to all LG offices.
26. LGA's election coordinated in all 8 LGA's and report produced and submitted to PMO-RALG

CHAPTER FOUR: THE PLAN 2015/16 - 2019/20

The Strategic Plan 2015/16 - 2019/20 is an outcome of the review of previous strategic plan 2010/11 – 2012/13, and its pertaining challenges in implementing the planned objectives and activities. The last Strategic Plan 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 (Areas for improvement), Opportunities & Challenges (SWOC/T), Self Assessment and Performance Review.

4.1 Vision

A highly competent and dedicated institution for supporting sustainable development in the Region.

4.2 Mission

An effective and efficient extended arm of the Central Government by providing administrative services, support development initiatives and coordination services within the Local Government Authorities, Development Partners and other stakeholders.

4.3 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 spirit, and customer focus, courtesy, and continuous improvement are reflected in all of the work we do.

4.3.1 Accountability

Accountability describes the nature of RS’s work. The RS is obliged to oversee LGAs programs and operation in service delivery to enhance the economy, efficiency, effectiveness, and credibility of the government.

4.3.2 Integrity

Integrity describes the high standards of RS to conduct its work. The RS takes a professional, objective, fact-based, nonpartisan, non ideological, fair, and balanced approach to all of its activities.

4.3.3 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

4.3.4 Diligence

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

4.3.5 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.

4.3.6 Customer focus

Direct our efforts towards meeting customer’s expectations.

4.3.7 Courtesy

Listen and serve our customers with respect.

4.3.8 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.

4.4 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 targets and key performance indicators, 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:

4.4.1 Objective A : Service improved and HIV/AIDS infection reduced

Objective Description

HIV/AIDS has been declared as a National disaster which needs attention. According to Malaria and HIV/AIDS indicator survey of 2011/12 shows that the prevalence rate of HIV/AIDS in the region is 9.1% which is high in comparison with the National HIV/AIDS prevalence rate which is 5.1%. Hence, in order to decrease the rate of prevalence we need to conduct more effective interventions to address the real problem. All MDAs are directed by the government to develop workplace interventions. It is in this regard RS intends to continue undertaking the following interventions:

Targets

1. CMAC in 5 LGAs coordinated by June 2020
2. Support services to 30 RS staff living with HIV/AIDS provided by June 2020.
3. Regional HIV/AIDS infection prevention program developed and implemented by June 2020.
4. Stakeholders dealing with management and prevention of HIV/AIDS services coordinated by June 2020.
5. Monitoring and evaluation of HIV/AIDS conducted in 5 LGAs by June 2020.
6. Coordination of HIV/AIDS programs in the District strengthened by June,2020.
7. 90 % of eligible adults and 80% eligible children's living with HIV receive ARV in Iringa Region by June,2020.

Key Performance Indicators

1. Quarterly HIV/AIDS report in place.
2. Number of CMAC meetings conducted
3. Number of identified employees living with HIV/AIDS provided with supportive services.
4. HIV/AIDS comprehensive plan available
5. Implementation report in place
6. Number of stakeholders identified and coordinated.
7. Number of reports.
8. Number of M&E

4.4.2 Objective B: National anti corruption strategy and action plan enhanced and sustained

Objective description

The problem of corruption is likely to weaken the good governance and deprive Peoples' 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 is determined to deal with this problem through different strategies as follows;

Targets

1. Action plan to combat grand and \petty corruption at work place in the RS prepared and implemented by June 2020.
2. Effective implementation of the National Anti-Corruption strategy in 4LGAs coordinated by June 2020.

Key Performance Indicators

1. Number of plans developed and implemented
2. Number of corruption cases reported
3. Implementation report

4.4.3 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 tranquility, 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, implemented and 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.

Targets

1. Qualified Staff increased in RS from 575 to 700 by June, 2020
2. Conducive working environment in RS education sector enhanced by June 2020
3. Conducive working environment in RS Health sector enhanced by June 2020
4. Conducive working environment in RS Planning sector enhanced by June 2020
5. Conducive working environment in RS Economic sector enhanced by June 2020
6. Conducive working environment in RS Administration sector enhanced by June 2020
7. Conducive working environment in RS Local government section enhanced by June 2020
8. Conducive working environment in RS infrastructure sector enhanced by June 2020
9. Conducive working environment in RS Finance and Accounts unit enhanced by June 2020.
10. Conducive working environment in RS Internal Audit Unit enhanced by June 2020
11. Conducive working environment in RS legal unit enhanced by June 2020
12. Conducive working environment in RS procurement unit enhanced by June 2020
13. MIS for RS and 5 LGAs established and managed by June, 2020
14. Access to Information and data at RS and 5 LGAs enhanced by June 2020
15. 100 RS and LGAs staff trained on various selected ICT technical and Application skills by June 2020
16. Technological and information Infrastructures established and operational in the RS and 5 LGAs by June, 2020
17. Interpretation of Laws and regulations in Rs and 4LGAs facilitated by June 2020.
18. Interpretation of sectoral policies in 4LGAs enhanced by June 2020.
19. 5 LGAs capacitated on financial and contract management by June 2020.
20. Integrated financial management system (IFMS) enhanced in 5 LGAs by June 2020.
21. Effective internal audit functions in 5 LGAs enhanced by June 2020.
22. Statutory meetings are coordinated and attended in 5 LGAs by June 2020.

23. Advisory services on land use management to 5 LGAs provided by June 2020.
24. Advisory services on roads and structural design in 4LGAs enhanced by June 2020
25. Capacity in planning and implementing economic development programmes provided in 5 LGAs by June, 2020.

Key Performance Indicator

1. Number of qualified staff.
2. Furnished office and working tools in place.
3. Number of MIS managed and established.
4. Data base in place
5. Number of staff trained
6. Number of MIS in place and in use.
7. Number of Laws interpreted
8. Number of laws and policies interpreted
9. Number of LGAs capacitated
10. Number of advisory services provided
11. Number of LGAs capacitated on IFMS
12. Number of audit reports produced.
13. Number of statutory meeting coordinated and attended
14. Number of land use/drawings approved
15. Site visit reports
16. Number of structural design approved
17. Number of staff capacitated

4.4.4 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 stakeholders by developing and implementing training programmes for its entire staff, for the team to become more efficient and effective in management of resources.

Targets

1. Technical support on planning and budgeting process to RS, 5 LGAs and IRRH provided by June, 2020
2. Finance and Accounts staff capacitated in Financial Management by June, 2020
3. Three Procurement staff capacitated in procurement Management by June, 2020
4. Three Audit staff capacitated in Financial, procurement and audit Management by June, 2020
5. Technical support on assets management to RS and 3 DCs Offices provided by June 2020
6. Public private partnership in service delivery in the RS and LGAs strengthened by June 2020

Key Performance Indicators

1. Number of councils supported in budget process.
2. IRRH supported in planning and budgeting.
3. Number of staffs capacitated,
4. Number of institutions supported on assets management
5. Number of partnership meetings conducted.
6. Number of outsourced activities.

4.4.5 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 advises given to LGAs in different approach and methods including site visits, monitoring and evaluation.

Targets

1. Supportive and technical supervision to development projects and programs in RS and 5 LGAs provided by June, 2020.
2. NGOs activities coordinated in the 5 LGAs by June 2020
3. Women and youth economic groups coordinated in the 4LGA by June 2020
4. Land use management services in 5 LGAs coordinated by June, 2020
5. Educational Boards and Committees in the RS and 4LGAs capacitated to perform their mandatory functions at all levels by June 2020
6. Regional Water Supply and Sanitation Committee capacitated to perform their mandatory functions at all levels by June 2020
7. Capacity of Health Boards to perform their mandatory functions at all levels enhanced by June 2020
8. Capacity of Regional Road Board to perform their mandatory functions enhanced by June 2020
9. Technical support on Health management provided in 5 LGAs and IRRH by June 2020.
10. Technical support in managing economic and production programmes in 4LGAs provided by June 2020
11. Technical support in identifying, developing and managing tourist attractions in the 4LGAs provided by June 2020
12. 4LGAs supported in land reforms and expansions for agricultural development by June 2020
13. Sustainable utilization of irrigation schemes in 4LGAs facilitated by June 2020
14. Technical support in managing education project in 4LGAs provided by June 2020
15. Supportive and technical backstopping on water supply projects provided to 4LGAs by June 2020
16. Supportive and technical backstopping on environmental services and agricultural projects provided to 4LGAs by June 2020
17. Supportive and technical backstopping to development projects provided to 4LGAs by June 2020
18. Access to information and Data at RS and 4LGAs enhanced by June ,2020
19. RS and 5 LGAs facilitated in executing national Health and social welfare events by June, 2020
20. RS and 4LGAs facilitated in executing Culture, games and sports competitions by June, 2020
21. RS and 4LGAs facilitated in executing education, youth and culture events by June, 2020
22. RS and 4LGAs facilitated in executing African child, family and women days festivals by June 2020
23. RS and 5 LGAs facilitated in executing 20 Agricultural and environmental events by June 2020
24. IRRH and 4LGAs capacitated in preparation of CCHP and CHOP annually by June 2020.
- 25.

Key Performance Indicators

1. Number of supportive and technical supervision conducted
2. Number of NGOs coordinated
3. Number of groups coordinated
4. Number of town plans and survey approved
5. Number of title deeds approved
6. Number of committee meetings held
7. Number of health boards meetings conducted
8. Number of Road boards meetings conducted
9. Number of visits made
10. Number of field visits made
11. Number of LGAs supported

12. Number of Irrigation schemes sustained
13. Number of LGAs with data base
14. Number of events conducted
15. Number of competitions conducted
16. Planning meeting conducted.

4.4.6 Objective F: Cross cutting issues addressed

Objective Description

The main thrust of this objective is to address Cross cutting issues which if neglected which 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.

Targets

1. Coordination of gender issues into plans and budget to 5 LGAs enhanced by June 2020
2. Environmental and natural resources conservation in 4LGAs coordinated by June 2020
3. Emergence preparedness and disaster response management coordinated in 5 LGAs and RS by June, 2020
4. Worst form of child Labour reduced in 5 LGAs by June 2020

Key Performance Indicators

1. Number of activities planned with gender perspective
2. % of Budget set for gender issues
3. Quarterly reports
4. Number of disaster emergencies coordinated
5. Number of meetings conducted
6. Number of children engaged in worst form child labour

4.4.7 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 tranquility 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.

Targets

1. Legal and administrative matters to RS and 5 LGAs enhanced by June, 2020.
2. Peace, Law and order maintained by June 2020.
3. E - government services established in RS and LGAs by June 2020
4. Statutory audit committee meetings in RS and 5 LGAs facilitated by June, 2020
5. Regional statutory Committee meetings facilitated by June 2020

Key Performance Indicator

1. Number of legal and administrative matters enhanced
2. Number of events of breaking the Law
3. Number of e government system installed
4. Percentage of public access to shared system
5. Percentage reduction in service delivery time
6. Number of meetings conducted
7. Number of statutory meetings conducted

4.4.8 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 in 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.

Targets

1. Effective Infrastructure advisory services delivered to the RS and 5 LGAs and by June 2020.
2. Advisory education services delivered to 5 LGAs by June, 2020
3. Advisory services on youth, culture and sports delivered to 5 LGAs by June, 2020
4. Advisory services on water supply delivered to 5 LGAs by June, 2020
5. Advisory health services delivered to 5 LGAs by June, 2020
6. Advisory services on community development to 4 LGAs delivered by June 2020
7. Advisory service on land management and infrastructure delivered to 5 LGAs by June, 2020
8. Advisory service on agricultural delivered to 5 LGAs by June, 2020
9. Advisory service on cooperative management delivered to 5 LGAs by June, 2020
10. Advisory services on tourism in 5 LGAs facilitated by June, 2020.
11. Advisory service on trade delivered to 5 LGAs by June, 2020
12. Academic performance increased from 79.5% to 95% in primary schools by June 2020
13. Academic performance increased from 59% to 75% in Secondary schools by June 2020
14. 5 Government buildings Constructed/rehabilitated in the Region by June, 2020.
15. Technical Capacity for MNCH services improved and strengthened in 5 LGAs by June,2020.
16. Quality education, conducive learning environment improved by June,2020
17. Maternal Death reduced from 69 Death to 0 and Prenatal death reduced from 235 to 0 death by June,2020.
18. Increase in immunization coverage in the Region from 90% to 100% by June,2020.
19. Five Building constructed in the region by June,2020.

Key performance indicator

20. Number of LGAs advised
21. Number of clients served
22. Number of tourism attractions identified and promoted
23. Percentage of academic performance
24. Number of exams administered
25. Number of supportive supervision
26. Number of building constructed

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 take immediate remedial action, thereby ensuring that targets are achieved. Regular reporting at all levels is necessary for follow-up and record keeping.

The monitoring process will be carried out and reports will be prepared in accordance with the formats and forms provided in the National Budget Guidelines. the reports to be prepared shall include the following:

i. Quarterly progress reports:

These are reports derived from day to day activities implemented within the quarter. These reports give information on implementation status of different interventions intended to achieve different targets and objectives in a period of three months.

ii. Annual progress reports:

These are Performance Reports which consist of major achievements in terms of the targets reached and the progress realized during the period. In addition the report should address the revenue and expenditure performance status of the Institution. These reports will be used to revise relevant strategies and targets if necessary.

iii. Five year performance report:

This report is intended to provide a detailed description of the Institution's main achievement interns of the targets/strategies and Objectives achieved and the progress in making the realization of its Strategic Plan and improving its service delivery. The report will also address performance on revenues and expenditure.

5.2 Evaluation process

Evaluation process is intended to measure performance outcome during the implementation of the plan in a given period. The established key performance indicators and associated target values in the Medium Expenditure Framework (MTEF) will be used in assessing the deviations from the targets and objectives. Evaluation outcomes will ultimately be used in making decisions on revision of targets and strategies and in the preparation of the subsequent strategic plan.

ANNEXES

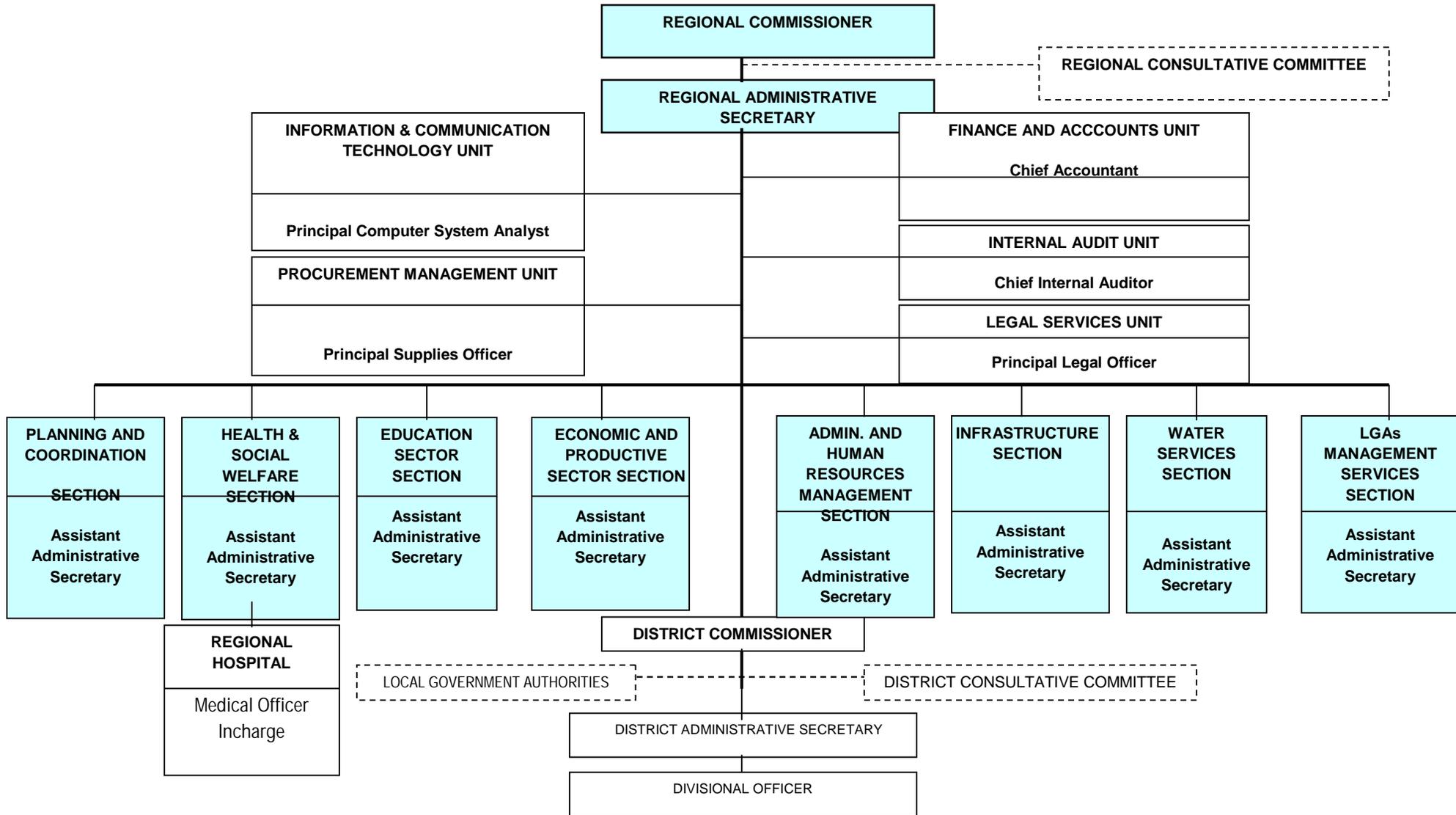
ANNEX I: RS Organizational Chart

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 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 3rd June, 2011)



ANNEX II: STRATEGIC PLAN MATRIX
STRATEGIC PLAN MATRIX 2015/2020

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
A. Services Improved and HIV/AIDS infections reduced	Programmes to fight the spread of HIV/AIDS in work places in RS, LGAs and Private Sectors in place.	CMAC in 5 LGAs coordinated by June 2020.	Quarterly HIV/AIDS report in place. Number of CMAC Meetings Conducted.	AAS-R4 AAS-R7
		Support services to 30 RS staff living with HIV/AIDS provided by June 2020.	Number of identified employees living with HIV/AIDS provided with supportive services	AAS-R4 AAS-R3
		Regional HIV/AIDS infection prevention program developed and implemented by June 2020.	HIV/AIDS comprehensive plan available Implementation report in place	AAS-R7 AAS-R4
		Stakeholders dealing with management and prevention of HIV/AIDS Services coordinated by June 2020.	Number of stakeholders identified and coordinated.	AAS-R4 AAS-R7
		Monitoring and evaluation of HIV/AIDS conducted in 5 LGAs by June 2020	Number of Reports Number of M & E	AAS-R4 AAS-R7
B. Enhance, sustain and effective implementation of the National Anti-corruption strategy	Strengthen and enforce Laws, Rules and Regulations on corruption including implementation of the National Anti-Corruption Strategy and Action Plan (NACSAP)	Action plan to combat grand and petty corruption at work place in the RS prepared and implemented by June, 2020	Number of plans developed and implemented	AAS- R3 AAS-R8

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		Effective implementation of the National Anti- Corruption strategy in 5 LGAs coordinated by June 2020	Number of corruption cases reported Implementation report	AAS-R8
C: Capacity of RS to perform mandated functions strengthened	Strengthen human resources management	Qualified Staff increased in RS from 575 to 700 by June, 2020	Number of qualified staff	AAS –R3
		Conducive working environment in RS education sector enhanced by June 2020	Furnished Office and Working tools in place	AAS-R10
		Conducive working environment in RS Health and Social Welfare sector enhanced by June 2020	Furnished Office and Working tools in place	AAS-R7
		Conducive working environment in RS Planning sector enhanced by June 2020	Furnished Office and Working tools in place	AAS-R4
		Conducive working environment in RS Economic sector enhanced by June 2020	Furnished Office and Working tools in place	AAS-R5
		Conducive working environment in RS Administration sector enhanced by June 2020	Furnished Office and Working tools in place	AAS-R3
		Conducive working environment in RS Local government section enhanced	Furnished Office and Working tools in place	AAS-R8

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		by June 2020		
		Conducive working environment in RS infrastructure sector enhanced by June 2020	Furnished Office and Working tools in place	
		Conducive working environment in RS Finance and Accounts unit enhanced by June 2020	Furnished Office and Working tools in place	CA
		Conducive working environment in RS Internal Audit Unit enhanced by June 2020	Furnished Office and Working tools in place	RIA
		Conducive working environment in RS legal unit enhanced by June 2020	Furnished Office and Working tools in place	Legal unit
		Conducive working environment in RS procurement unit enhanced by June 2020	Furnished Office and Working tools in place	PMU
	Introduce and strengthen Information Management Systems in RS and 5 LGAs	MIS for RS and 5 LGAs established and managed by June, 2020.	Number of MIS managed and established	ICT
		Access to Information and data at RS and 5 LGAs enhanced by June 2020	Data bases in place	AAS-R4, ICT,

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		100 RS and LGAs staff trained on various selected ICT technical and Application skills by June 2020 confirm id	Number of staff trained	ICT
		Technological and information Infrastructures established and operational in the RS and 5 LGAs by June, 2020	Number of MIS in place and in use	ICT
	Provide interpretation of sectoral policies, Laws , and regulations for implementation	Interpretation of Laws and regulations in RS and 4LGAs facilitated by June 2020	Number of Laws interpreted	Legal Unit
		Interpretation of sectoral policies in enhanced by June 2020	Number of laws and policies interpreted	AAS-R4
		5 LGAs capacitated on financial and contract management by June, 2020	Number of LGAs capacitated.	AAS-R8
		Integrated financial management system (IFMS) enhanced in 5 LGAs by June, 2020	Number of advisory services provided Number LGAs capacitated on IFMS	AAS -R8, ICT
		Effective internal audit functions in 5 LGAs enhanced by June 2020.	Number of audit report produced	AAS-R8

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		Advisory services on land use management to 5 LGAs provided by June, 2020	Number of land use/drawings approved Site visits reports	AAS –R6
		Advisory services on roads and structural design in 5 LGAs enhanced by June, 2020	Site visits reports Number of structural design approved	AAS-R6
		Capacity in planning and implementing economic development programmes provided in 4LGAs by June 2020	Number of staff capacitated	AAS-R5
D: Capacity of the RS and LGAs in managing resources effectively enhanced	Strengthen the capacity of RS and LGAs to manage resources.	Technical support in planning and budgeting process to RS, 5 LGAs and IRRH provided by June, 2020	Number of councils supported in budget process. IRRH supported in planning and budgeting.	AAS –R4, AASR7, AASR3, AASR8
		Finance and Accounts staff capacitated in Financial Management by June, 2020	Number of staffs capacitated,	CA,
		Three Procurement staff capacitated in procurement Management by June, 2020	Number of staffs capacitated,	PMU
		Three Audit staff capacitated in Financial, procurement and audit Management by June, 2020	Number of staffs capacitated,	RIA
		Technical support on assets management to RS and 3 DCs Offices provided by June 2020	Number of institutions supported on assets management	PMU
		IRRH and capacitated in preparation of CCHP	Planning meeting conducted.	AAS-R7

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		and CHOP annually by June 2020.		
	Disengaging from any functions that are better performed by the private sector	Public private partnership in service delivery in the RS and 5LGAs strengthened by June 2020	Number of partnership meetings conducted. Number of outsourced activities.	AAS-R5, AAS –R8, AAS-R4 AAS-R3, AASR7
E: Coordination mechanisms strengthened	Mechanism to ensure quality service delivery	Supportive and technical supervision to development projects and programs in RS and 5 LGAs provided by June, 2020.	Number of supportive and technical supervision conducted	AAS –R4
		NGOs activities coordinated in the 4LGAs by June 2020	Number of NGOs coordinated	AAS-R4
		Women and youth economic groups coordinated in the 4LGA by June 2020	Number of groups coordinated	AAS- R4, AASR9

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		Land use management services in 5 LGAs coordinated by June, 2020	Number of town plans and survey approved Number of title deeds approved	AAS – R6
		Educational Boards and Committees in the RS and 4LGAs capacitated to perform their mandatory functions at all levels by June 2020	Number of committee meetings held	AAS-R10
		Regional Water Supply and Sanitation Committee capacitated to perform their mandatory functions at all levels by June 2020	Number of committee meetings held	AAS-R9
		Capacity of Health Advisory Boards to perform their mandatory functions at all levels enhanced by June 2020	Number of health boards meetings conducted	AAS-R7
		Capacity of Regional Road Board to perform their mandatory functions enhanced by June 2020	Number of Road boards meetings conducted	AAS-R6
	Provide technical support in the implementation of economic development programmes	Technical support on Health management provided in 5 LGAs and IRRH by June 2020.	Number of visits made	AAS –R7
		Technical support in managing economic and production programmes in 4LGAs provided by June 2020	Number of field visits made	AAS-R5

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		Technical support in identifying, developing and managing tourist attractions in the provided by June 2020	Number of field visits made	AAS-R5
		5LGAs supported in land reforms and expansions for agricultural development by June 2020	number of LGAs supported	AAS-R5, AASR6
		Sustainable utilization of irrigation schemes in 5LGAs facilitated by June 2020	Number of Irrigation schemes sustained	AAS-R5
		Technical support in managing education project in 4LGAs provided by June 2020	Number of field visits made	AAS-R10
		Supportive and technical backstopping on water supply projects provided to 4LGAs by June 2020	Number of field visits made	AAS-R9
		Supportive and technical backstopping on environmental services and agricultural projects provided to 4LGAs by June 2020	Number of field visits made	AAS-R9, AASR5

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		Supportive and technical backstopping to development projects provided to 4LGAs by June 2020	Number of field visits made	AAS-R4
		Access to information and Data at RS and 4LGAs enhanced by June ,2020	Number of LGAs with data base	AAS –R4/ ICT
	Coordinate National meetings, competitions and national events	RS and 5 LGAs facilitated in executing 10 national Health and social welfare events by June, 2020	Number of events conducted	AAS –R7
		RS and 4LGAs facilitated in executing Culture, games and sports competitions by June, 2020	Number of competitions conducted	AAS-R10
		RS and 4LGAs facilitated in executing education, youth and culture events by June, 2020	Number of events conducted	AAS-R10
		RS and 4LGAs facilitated in executing African child, family and women days festivals by June 2020	Number of events conducted	AAS-R4
		RS and 5 LGAs facilitated in executing 20 Agricultural and environmental events by June 2020	Number of events conducted	AAS-R5

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
F. Cross cutting issues addressed	Mainstreaming of gender issues into plans ,budget and implementation mechanism	Coordination and mainstreaming of gender issues into plans and budget to 5 LGAs enhanced by June 2020	Number of activities planned with gender perspective % of Budget set for gender issues	AAS –R4
	Coordinate implementation of cross cutting issues	Environmental and natural resources conservation in 4LGAs coordinated by June 2020	Quarterly reports	AAS-R5
		Emergence preparedness and disaster response management coordinated in RS and 5 LGAs by June, 2020	Number of disaster emergencies coordinated Number of meetings conducted	AAS-R4, AASR7
		Worst form of child Labour reduced in 5 LGAs by June 2020	Number of children engaged in worst form child labour	AAS –R7 & AAS-R8
G: Good governance and administrative services enhanced				
	Maintain peace, law and order in the region	Legal and administrative matters to RS and 5 LGAs enhanced by June, 2020. Peace, Law and order maintained by June 2020.	Number of legal and administrative matters enhanced Number of events of breaking the Law	AASR3, Legal unit AAS-R3

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
	Promotion of e-government in the RS and LGAs	E - government services established in RS and 4LGAs by June 2020	Number of e government system installed Percentage of public access to shared system Percentage reduction in service delivery time	ICT
	Strengthen participation in implementation and monitoring of good governance policies	Statutory audit committee meetings in RS and 5 LGAs facilitated by June, 2020	Number of meetings conducted	RIA and AASR8
		Regional Statutory Committee meetings facilitated by June 2020	Number of statutory meetings conducted	AAS-R3 AAS-R4 (AASR7 48) AAS-R6 AAS-R8 RIA &PMU unit
H: Infrastructure, economic and social services improved	Provide technical support in the Implementation of economic infrastructure and social services	Birth registration for children after 48 hours of delivery increased from 135,108 children to 157,187 children by June, 2020.	Number Children with birth registration increased	RMO
		Effective Infrastructure advisory services delivered to the RS and 5 LGAs and by June 2020.	Number of LGAs advised	AAS –R6
		Advisory education services delivered to 5 LGAs by June, 2020	Number of clients served	AAS-R10
		Advisory services on youth, culture and sports delivered to 5 LGAs by June, 2020	Number of clients served	AAS-R10

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		Advisory services on water supply delivered to 5 LGAs by June, 2020	Number of clients served	AAS – R9
		Advisory health and social welfare services delivered to 5 LGAs by June, 2020	Number of clients served	AAS-R7
		Advisory services on community development to 4LGAs delivered by June 2020	Number of clients served	AAS-R4
		Advisory service on land management and infrastructure delivered to 5 LGAs by June, 2020	Number of clients served	AAS-R6
		Advisory service on agricultural delivered to 5 LGAs by June, 2020	Number of clients served	AAS-R5
		Advisory service on cooperative management delivered to 5 LGAs by June, 2020	Number of clients served	AAS-R5
		Advisory services on tourism in 5 LGAs facilitated by June, 2020.	Number of tourism attractions identified and promoted	AAS –R5
		Advisory service on trade delivered to 5 LGAs by June, 2020	Number of clients served	AAS-R5

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		Academic performance increased from 79.5% to 95% in primary schools by June 2020	Percentage of academic performance Number of exams administered Number of supportive supervision	AAS-R10
		Academic performance increased from 59% to 75% in Secondary schools by June 2020	Percentage of academic performance Number of exams administered Number of supportive supervision	AAS-R10 AAS-R6
		Five Government buildings Constructed in the Region by June, 2020	Number of building constructed	AASR7

OBJECTIVE	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		Five Government buildings rehabilitated in the Region by June, 2020	Number of building rehabilitated	AASR7