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

MANYARA REGIONAL SECRETARIAT STRATEGIC PLAN

2016/17 – 2020/21

Table of Content

LIST OF ABBREVIATIONS

AAS	Assistant Administrative Secretary
ADB	African Development Bank
BMUs	Beach Management Units
CBOs	Community Based Organisations
CG	Central Government
CPA	Certified Public Accountancy
CSC	Client Service Charter
DAS	District Administrative Secretary
DC	District Commissioner
D by D	Decentralization by Devolution
EDSS	Economic Development Support Services
E Governance	Electronic Governance
EPZ	Export Processing Zone
ESIA	Environment and Social Impact Assessment
FBO	Faith Based Organization
GDP	Gross Domestic Product
GER	Gross Enrolment Rate
GS	General Scale
HIV/AIDS	High Infected Virus/Acquired Immune Deficiency Syndrome
IA	Internal Auditor
KRA	Key Result Area
MiSEZ	Mirerani Special Economic Zone
LGA	Local Government Authority
LGRP	Local Government Reform Programme
MDAs	Ministries, Independent Departments and Agencies
MKURABITA	Mpango wa Kurasimisha Rasilimali na Biashara za Wanyonge Tanzania
M & E	Monitoring & Evaluation
MIS	Management Information System
MSS	Management Support Services
MTEF	Medium Term Expenditure Framework
MTSP	Medium Term Strategic plan
NEMC	National Environmental Management Commission
NER	Net Enrolment Rate
NGO	Non Governmental Organization
O & OD	Opportunities and obstacles to Development
OPRAS	Open Performance Review and Appraisal System
PEDP	Primary Education Development Programme
PFA	Public Finance Act
PHAST	Participatory Hygiene and sanitation transformation
PIF	Performance Improvement Fund
PLHA	People Living with HIV/AIDS
PMO	Prime Minister's Office
PMS	Performance Management System
PO–PSM	President's Office – Public Service Management
PMO–RALG	Prime Minister's Office – Regional Administration and Local Government

PPA	Public Procurement Act
PPR	Public Procurement Regulations
PSRP	Public Service Reform Programme
PRESS	Physical Planning and Engineering Support Services
RAS	Regional Administrative Secretary
RC	Regional Commissioner
RDD	Regional Development Director
RS	Regional Secretariat
SACCOS	Savings and Credit Co-operative Society
SDTs	Service Delivery Targets
SEZ	Special Economic Zone
SO	Strategic Objective
SP	Strategic Plan
SS	Staff Services
SSS	Social Sector Support
SAOC	Strengths, Areas for improvement, Opportunities and Challenges
SWOC	Strength, Weakness, Opportunities and Challenges
SWOT	Strengths, Weaknesses, Opportunities and Threats
TIC	Tanzania Investment Centre
TLA	Tanzania Licensing Authority
TLB	Tanzania Licensing Board
TQM	Total Quality Management
TTCL	Tanzania Telecommunications Company Limited
TAs	Technical Advisors
TANESCO	Tanzania Electric Supply Company Limited
TBA	Tanzania Building Agency
TRA	Tanzania Revenue Authority
TCCIA	Tanzania Chamber of Commerce, Industry and Agriculture
TANROADS	Tanzania Roads Agency
TTCL	Tanzania Telephone Company Limited
UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nations Children Fund
VETA	Vocational Education Training Authority
WFP	World Food Programme
WHO	World Health Organisation
BRN	Big Result Now
MRS	Manyara Regional Secretariat
PMG	Public Management Government

THE REGIONAL COMMISSIONER'S STATEMENT

The Government of the United Republic of Tanzania had, since independence in 1961, placed special emphasis on the development of its people through hard work with a slogan "Uhuru ni Kazi". The Tanzania Development Vision 2025 envisages that a large segment of the economy will be owned by Tanzanians. Therefore the focus of the Manyara Regional Secretariat five years Strategic Plan 2016/2017 – 2020/2021, will be strongly operating in the same framework of "Public-Private Partnership process for delivering services towards attaining the desired objectives (Key Result Areas).

This Strategic Plan therefore contributes to Regional efforts through key results areas by enhancing efficient and effective service delivery to the public. The good governance, financial management and accountability performance budget (MTEF) for RS and LGAs are coherent with government policies and operational guidelines mainly on human capital development, poverty reduction, peace and tranquility. Other policy areas are Management information systems, environmental Management and Sustainable natural resource utilization, investment and tourism as well as emergency preparedness and disaster management.

The (D by D) Policy of the government, has put the Local government authorities (LGAs), in charge of delivering social services, and the regional secretariat is mandated to monitor, supervise and coordinate their activities, in line with the policies and guidelines of the sectoral ministries e.g. Kilimo Kwanza and BRN initiatives Partnership with the private sector, on areas that an organisation needs to concentrate for outcome that in managing development joints, the RS focuses on strengthening its statutory relationship with LGAs and the private sector in the region to ensure that the strategic plan's vision and mission are based on the regional priorities to addressing mass 'poverty' will produce direct impact to customers and stakeholders.

The reviewed and updated five year Manyara Medium Term Strategic Plan (2016/17 to 2020/21) will no doubt play a key role in guiding MRS and Local Government Councils to meet current and future challenges facing the Region in this epoch.

I therefore, appeal to all staff and clients of MRS and other stakeholders to extend their full support to the Management of MRS in implementing this strategic plan and ensuring its success.

Dr. Joel Nkaya Bendera
REGIONAL COMMISSIONER
MANYARA

STATEMENT BY THE REGIONAL ADMINISTRATIVE SECRETARY

Manyara Region is a relatively young but fast growing region in terms of economic development. While this achievement can be commended, MRS also recognizes the uphill task it faces with respect to addressing the resulting global challenges, emanating from the fast changing perceptions and outlook of cultural, social and economic affairs. In realization of this endeavour two sided processes are involves; that of empowering the people economically and availing equal opportunities to all social groups of citizens to develop economically.

This Medium Term Strategic Plan is a product of a series of actions performed by Manyara RS staff who participated fully in the process of scrutinizing the RS background, recent initiatives and success, reviewing our mandated roles, identifying strengths and weaknesses, opportunities and challenges. The process has enabled the region to refine the vision and develop mechanisms for improving Manyara Regional Secretariat performance.

This Second Regional Secretariat's Strategic Plan builds a continuity of the first plan (2010/11 to 2013/14). Most of the strategies of the previous plan are taken aboard in this plan with some improvements and some more new ideas are added where necessary in order to improve service delivery system of the Regional Secretariat.

In the process of performing its mandated development and administrative roles, the MRS will struggle to implement planned activities aimed at achieving set delivery targets whose combined effects will lead to attainment of the following objectives:

A. *Services Improved and HIV/AIDS Infections Reduced.*
B. *Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained.*
C. *Good Governance and Administrative Services Enhanced.*
D. *Financial Management Systems Strengthened.*
E. *Planning and Coordination Mechanism Strengthened.*
F. *Economic and Productive Services Improved.*
G. *Quality of Life and Social Well-being of the People Improved.*
H. *Land Use Plan and Infrastructure Services Improved.*
I. *Emergency Preparedness and Disaster Management Improved.*

The Manyara Regional Secretariat is committed and devoted to the implementation of this Strategic plan and shall utilize it as a reference document for planning, monitoring and evaluation of the entire Regional Development.

ELIAKIM C. MASWI
REGIONAL ADMINISTRATIVE SECRETARY
MANYARA

EXECUTIVE SUMMARY

This strategic Plan document is a result of various meetings attended by the Regional Commissioner, Regional and District Administrative Secretaries, LGA Executive Directors, District Planning officers, the Management Team of the Regional Secretariat and other invited stake holders from various fields/disciplines; gives a direction and actions to be taken to reach the aimed designated vision of Manyara Regional Secretariat.

In this Strategic Plan document, there are 9 essential timeless and enduring beliefs (core values) of Regional Secretariat – i.e. Transparency, Excellency, Innovative, client oriented/customer focused accountability ethical, professionalism, equity and commitment to D by D. To each of these 9 areas of concentration or focus, the RS has set a strategic objective again to every strategic objective the RS has set one or more targets. To reach or to every target the RS' Management Team in collaboration with other meeting members/stakeholders, has identified strategies to be followed. To avoid deviations during implementation the document has identified key performance indicators to reassure the courses of action have been well developed.

The identified areas which RS aims to concentrate are, Financial Management information systems (accurate data and information), Human Capital Development, Peace and Tranquility others are Poverty Reduction, Environmental Management and Sustainable natural resource utilization. The Strategic Plan document has been organized in seven chapters as follows;

Chapter one provides an overview about the Manyara Regional location, population, climatic conditions and its physical social and economic features. Situational analysis in chapter two explains on some specific components important for formulation of the Strategic Plan. This is the chapter in which comprehensively, the SWOT analysis has been provided.

The (KRA) in chapter three have been widely explained with their associated strategic objectives that have been supported by targets and strategies under chapter four.

While chapter five highlights on performance indicators, chapter six explains about monitoring and evaluation system that will be followed during the implementation period of the Strategic Plan.

The last part of the Strategic Plan includes some appendices with organizational structure, functions of sections and units in the Regional Secretariat operational areas and the map of Manyara Region.

CHAPTER 1: INTRODUCTION

1.1 Historical Background.

The pre-independence colonial administration was highly centralized with virtually all decision-making done at the Headquarters in Dar-es-Salaam. Minor issues or those highly affecting local communities in the most remote areas were decided in the same channel. The colonial rule established Native Authorities for delivery of its administration, which were manned by hereditary clan and tribal chiefs or appointed administrators.

The Native Authorities were abolished in 1963 and replaced by Local Government Authorities managed by elected Councilors. A Local Government Authority was established for every administrative district and town in the country. This was supported by the transformation approach aimed at establishing model villages. A number of such villages were established in different parts of the country to facilitate provision of services to the villages. However, this approach was unsustainable, unaffordable and unrealistic, henceforth it did not work. It was during this period whereby Arusha region was established in 1963 from the former Northern Province.

In 1972 the Government introduced decentralization process from the headquarters to the Regions and Districts. The decentralization focused at deconcentrating the decision making on the management of development. From 1972 to 1997 the Region was headed by the Regional Commissioner and assisted by the (RDD). The Regional Commissioner's Office (RC's) was under the (PMO). The RDD had several departmental heads linking directly both with parent Ministries and counterparts in the district level.

During the Local Government Reform Programme, the Regional Administration Act No. 19 of 1997 abolished the Regional Development Directorates in 1996 to establish the current Regional Secretariats. The guiding strategy to such reform process is Decentralization by Devolution which entails transferring powers, functional responsibilities and resources from Central Government to Local Authorities (LGAs).

The establishment of Manyara Region was officially published in the Government Notice No. 367 of 2nd August 2002 after the former Arusha Region was divided to form Arusha and Manyara Regions. Government Operations in Manyara Region started in August 2002.

The Strategic Plan of Manyara Regional Secretariat covers a period of five years beginning from 2016/17 to 2020/21.The first Strategic Plan for the Manyara Region was from 2010/201 1to 2015/2016 The current Plan [2016/2017 to 2020/2021] describes our Mission, Vision, Core Values, Mandate, Objectives, Targets, Key Performance Indicators, and the process used to derive them. It also describes who we are, what we wish to achieve, and how we are going to achieve it. The Plan starts with the review of the operating environment. This is meant to provide a context, both historical and current realities, that will impact on the plan and provide a basis for the strategic options and choice.

1.2   Methodology

The Strategic Plan has been developed in accordance with the Medium Term Strategic Planning and Budgeting Manual of the United Republic of Tanzania. The Plan was prepared in a participatory approach involving Manyara Regional Secretariat's Management and Officers. Reference was made to the Tanzania Development Vision 2025, the National Strategy for Growth and Reduction of Poverty (MKUKUTA), CCM Election Manifesto 2015, and the Medium Term Strategy document. More inputs were also obtained from MRS's previous Strategic Plan for 2010/11 to 2013/14. In developing the plan, RS was able to: Carry out a situation at analysis, which included Regional Secretariat's Stakeholders' Analysis, Strengths, Weaknesses, Opportunities and Challenges (SWOC) and Review of Performance. Reviewed its Mission, Vision and Core Values; Review the Objectives, Strategies, Targets and Key Performance Indicators.

1.3   Purpose of the Plan

The purpose of this plan is to review Manyara Regional Secretariat's objectives and strategies and to ensure that all interventions fit into a common framework. The plan aims to integrate all efforts, be they programmes or projects, "recurrent" or "development." In addition to creating a single coherent plan, Manyara Regional Secretariat's Strategic Plan aims to:
- Inform our stakeholders what we plan to do;
- Provide a real blueprint to guide all operations; and
- Provide a basis for accountability to our stakeholders.

1.4 The Planning Process

The following ten – step process was used in developing our medium term strategic plan as planning processes.
1. Situation analysis :
   - Recent initiatives (achievement obstacles)
   - Stakeholders analysis
   - Organisation scans (weaknesses and areas issues (which will require attention during the medium – term period.
2. Articulate core values
3. Review vision
4. Review Mission
5. Develop key result areas
6. Develop strategic objectives
7. Formulate strategies
8. Develop targets
9. Develop key performance includes
10. Assign responsibilities

1.5 Layout of this Plan

This plan is laid out as follows:-
Chapter one provides an overview about the Manyara Regional location, population, climatic conditions and its physical social and economic features. Situational analysis in chapter two explains on some specific components important for formulation of the Strategic Plan. This is the chapter which comprehensively the SWOC analysis has been provided.

The Key Results Areas (KRA) in chapter three have been widely explained with their associated strategic objectives that have been supported by targets and strategies under chapter four.

While chapter five highlights on performance indicators, chapter six explains about the monitoring and evaluation system that will be followed during the implementation period of the Strategic Plan.

The last part of the Strategic Plan includes some appendices with organizational structure, functions of sections and units in the Regional Secretariat operational areas and the map of Manyara Region.

1.6 Expectations

Manyara Regional Secretariats expects that the improved and updated Strategic Plan2016/17-2020/21 will enhance the delivery capacity of the Secretariat and hence to improve the quality of its contribution to the advancement of social, cultural and economic welfare of its citizens. The Strategic Plan serves as a tool in harmonizing and maximizing the effective utilization of the available resources. It also forms a basis for attracting more funds from treasury and development partners apart from the self generated funds.

CHAPTER 2:   SITUATION ANALYSIS

2.1   Regional profile

2.1.1 Manyara Region was formed from the former Arusha region on 2/8/ 2002. The Regional headquarters located in Babati town which is 167 kilometers from Arusha, 157 kilometer from Singida and 248 kilometers from Dodoma.

2.1.2 Boundaries and Location

The Region is bordered with Arusha region to the North, Kilimanjaro and Tanga regions to the east, Dodoma region to the south and Singida and Shinyanga regions to the west. The region lies between latitudes 3° 40'and 6° 0' S and longitudes 33° and 38° E. It has an area of 50,921 square kilometers which include 49,576 square kilometers of dry land and 1,260kilometers covered with water.

2.1.3 Administrative Units and Population

There are five administrative districts with seven Local Government Authorities, namely: Babati and Mbulu Town Councils; Babati, Hanang', Kiteto, Mbulu and Simanjiro District Councils, with 27 Divisions, 142 Wards, 449Villages and 2030 Hamlets. According to the 2012 population and housing census, Manyara Region had a population of 1,425,131 and a household size of 5.2. As at present (2015) the region has a population of 1,538,982.

Table 1: Administrative Units and Population

District/ LGA	Area (Km^2)	Division	Ward	Villa ge	Hamlets	Streets	Population 2012	House - hold Size	Population 2015
Babati Town	461	2	8	13	54	35	93,108	4.4	100,546
Babati Rural	5,608	2	25	103	413	0	312,392	5.2	337,348
Hanang'	3,814	5	33	96	421	0	275,990	5.7	298,038
Kiteto	16,645	7	23	69	280	0	244,669	4.8	264,215
Mbulu	4,452	5	35	111	575	0	320,279	6.0	345,867
Simanjiro	19,941	6	18	57	287	0	178,693	4.6	192,967
Total	**50,921**	**27**	**142**	**449**	**2030**	**35**	**1,425,131**	**5.2**	**1,538,982**

Source:Mbulu mji

2.1.4 Climatic Conditions

The Region receives an average rainfall between 450mm and 1,200mm per year, with two rain seasons. The short rain begins in October and ends in December while the long rain season starts in February and ends May. Also the region has an average temperature of 130 C during the cool and dry season June to September, and an average of 330 C during rainy season (October to April). Some areas along the rift valley has sub temperate climates.

2.1.5 GDP and Per Capita Income

In 2002 Manyara Region had a GDP of Tshs. 332,617 million and per capita income of Tshs 319,682. By the year 2014 the Regional GDP was Tshs 2,614,325 millions and per capita income was Tshs 1,721,631, which indicate that there is potential for returns to investments.

2.2.0 ECONOMIC INFRASTRUCTURE

The main economic activities in Manyara Region are agricultural production, livestock keeping and mining. Agricultural production is dominated by peasant farming. The major food crops and cash crops that are cultivated by small farmers (peasants) includes maize, food beans, pigeon peas, sunflower, onions, garlic, coffee, paddy and finger millet. Maize, wheat and sunflower are the major contributors to the region's economy.

The region has a large livestock population, which has remained largely unexploited. There are roughly over 1.439 million cattle as well as 934,549 goats and over 373,399 sheep. Manyara region is rich in minerals that include tanzanite, ruby, green garnet, green tourmaline and rhodolite, tsavorite and tremolite.

2.2.1 Transport/Energy/Telecommunication
i) Road transport
Manyara as one of the country's northern zone regions, together with Arusha in the North West, Kilimanjaro in the North and Tanga to the north east they are joined by a ring of roads. Manyara region is crucially placed to play a key role in the development of such a ring network around the Northern tourist circuit. Already an all-weather tarmac trunk road connects Manyara to Moshi via Arusha. The southern wing to Singida and soon Dodoma will be developed to tarmac standards.

Manyara is strategically connected to central mainland by a trunk road to Tanga through Arusha and Moshi also branches to Nairobi at Arusha via Namanga border. The road to Singida connects to Dodoma and Dar – es – Salaam to the South East, and also connects to Shinyanga and Mwanza to the south west. All these roads are tarmac. The internal road network is dominated by regional, district and feeder roads which mostly are gravel.

ii) ENERGY
Electricity is the power source for industries, commercial premises, service institutions and even domestic premises. The region is connected to the National grid of electricity supplied by TANESCO. The Region has the opportunity to utilize this energy in all districts.

iii) POST AND TELECOMMUNICATION
Tanzania Telephone Communication Limited (TTCL) is the land based telephone service provider for the region. In addition there exist e-mail services and cellular telephone services provided by a number of private and semi-private telecommunication companies such as Vodacom, Airtel, Zantel, TIGO and Halotel. However, land based telephones are still operating.
POSTAL SERVICES are also provided in the region through the Tanzania Posts Corporation Limited (TPC).

2.3   Mandate and roles

The Regional Secretariats were established by the Regional Administration Act No. 19 of 1997 to perform development and administrative functions.

The Regional Administration and Local Government Authorities are committed providing high quality and responsive services to all citizens in the region. Achieving this goal requires fundamental changes in the way the RS and the LGAs organize and conduct their activities, manage their staff and resources. It will also require a policy making process that has stronger links with systems for service delivery; and that permits clients to participate in the design and delivery of those services.

The Local Government Reform Programme (LGRP) was organized in 1995 to address the above fundamental changes required. The vision for the reform agenda is that democratically elected autonomous local government authorities will deliver services according to locally defined needs, though within national policy framework. The authorities will make their own decisions about human, financial and physical resources to be allocated in a transparent manner and accountable to the local electorate and central government.

Given that RS is the link between central and local government, hence it has an important role to play, as supervisor, advisor, translator of sector policies and capacity builder of the local government authorities to ensure that:

- Are capable of identifying comprehensive strategies and goals to improve public services;
- Develop a mechanism for reflection and for measuring their performance;
- Use the result of reflections and self evaluation to plan for a better future; and
- Redirect resources to programme, which are more valued by clients and have value for money.

Despite the fact that some of these roles have been described and legitimated in Act 19 of 1997 and other documents, it has not been fully enforced. It therefore constitutes obstacles to smooth governance of the whole system.

2.3.1. The role of Regional Secretariat.

The Regional Secretariat already exists as a governmental structure/department with its own staff. The main roles of the Secretariat have already been described as follows:-

[a] **Administrative role:**
- To maintain peace and tranquility for the regional inhabitants;
- To facilitate & support the (LGAs) in the region;
- To be the representative of the Central government in the region;
- A link between central government and LGAs; and
- Create conducive working environment for LGAs to undertake and discharge their responsibilities and functions productively.

[b] Development role:

- To build capacity within the LGAs for them to be able to deliver their services;
- To translate sector policies for the LGAs and ensure that plans are in line with national policies;
- To monitor & evaluate the implementation of sectoral policy and guidelines;
- Development functions that involves providing technical support on demand driven to LGAs in order to enable them to deliver efficient and effective services to the community; and
- To advise and assist PMO-RALG and RC Administrative responsibility by providing technical support and capacity building to LGAs.

The RS development mission as stipulated in PMG document center on capacity building to local authorities. The capacity building role involves strengthening and promoting local authorities' systems in order to be able to deliver the services.

2.3.2 Regional Administration Focus

During the five year plan, RS will focus on the following priorities:

(i)   Continuing with maintenance of peace, order and tranquility in respective areas of their jurisdiction;

(ii)   Improving coordination and supportive supervision of social economic development within each Local Government in the region, including Education, Health, Water;

(iii)   Promoting investments in Manyara Region as the natural INLAND hub for trade logistics and related investments in the northern corridor, using its GEOGRAPHIC LOCATION linked with TRANSPORT ECONOMICS as the key drivers.

(iv)   Coordinating interventions aimed at successful implementation of Kilimo Kwanza in each Local Government in the region, including establishment of agro-mechanization centers and agro-processing small scale industries;

(v)   Reviewing institutional Strategic Plans and Client service Charters in line with appropriate national guidelines;

(vi)   Developing proposals on Regional Integrated Development Programmes and mobilizing potential sources of revenue for alternative financing;

(vii) Construction and rehabilitation of Rest House, RC and RAS Residential houses, Regional Block, District Commissioners Offices, District Commissioners residences, Division offices and quarters;

(viii)   Construction, rehabilitation and equipping the regional hospital;

(ix)   Construction of District offices; and

(x)   Improving monitoring, evaluation and timely reporting of social economic activities performed by the Government and other stakeholders in their respective areas of jurisdiction.

2.3.3   Current Vision and Mission

The Vision Statement:
  To be "an efficient, effective, committed and results orientated institution" by year 2025

The Mission Statement:
  Our mission is "to provide improved technical advice and services to LGAs and other customers, improved technical reports to Ministries and improved peace and tranquility to regional populations".

2.4 Recent Development Initiatives:

RS is currently implementing a number of development initiatives based on macro and sector policies and strategies such as Vision 2025, Millennium Development Goals (MDGs), MKUKUTA, Ruling Party Election Manifesto of 2010, Medium Term Plan and Kilimo Kwanza in order to achieve national goals and objectives. These macro and sector policies will be the basis for developing this Strategic Plan.

2.4.1 Competitors' Analysis.

RS is competing with various other organizations, like non-governmental organisations, in rendering technical advisory services to Local Governments and people. It is important to understand what these other organizations are doing in order to benchmark RS services. In addition to that, RS has prepared a Client Service Charter so as to raise performance standards competitively in the Administrative and Development areas by responding to what clients say about the services that are provided. There is a need to learn what the competitors are doing in order to supplement what the service charter informs. The following is a profile of some of the RS competitors:

- Red Cross: Is an NGO offering services on health issues particularly on HIV/AIDS. Red Cross society opened its office in Babati.

- Human Rights NGOs: They indulge in public educations campaigns on various government policies. For instance, training people on the Land Act No.4 and Village Land Act No. 5 both of 1999. If Local Governments won't be competitive enough, they will either be overshadowed or their people will be misled by such kind of organizations.

- There are some partner organizations such as FARM Africa (an International NGO) which is a key stakeholder in implementation of the Village Land Act No. 5 of 1999. This organization operating in Babati, Hanang and Mbulu districts helping pastoralists secure land titles for their areas. This is under its Northern Tanzania Pastoralists Programme (NTPP).

- There are stakeholders in the education and health sectors. On the other hand, these are also considered as partners. There is need to have meetings and workshops to inform what each partner are engaged in.

- Potential investors in various social and economic sectors in the region include the Tanzania Building Agency (TBA), for instance, is legally bound to compete with other construction companies to win a tender in the market.

- The new Regional Headquarters has a provision for a conference hall so as to compete with other investors in providing conference facilities.

2.5 Stakeholders Analysis:

The Regional Secretariat has a multiple number of stakeholders. The following table shows a list of stakeholders in the region, with their anticipated expectations.

Stakeholders	Their expectations	Impacts/Results (if expectations not met)	Priority Rank
Local Government Authorities (LGAs)	a) Plans and budgets which conform to government policies and guidelines. b) Increased LGA's capacity to plan, Implement & monitor activities Independently. c) Timely feedback & recommendations. d) Fair assessment & recommendations. e) Accurate and timely information	a) LGAs will not comply with government policies and guidelines in their plans and budget b) Poor plans and budgets c) Poor implementation of activities d) Untimely reports and feedback	High
RS staff	a) Good remuneration package. b) Timely promotions. c) Training opportunities. d) Prompt payments of rights & benefits. e) Conducive working environment. f)International and regional exposure	(a) Lack of commitment due to lack of work morale (b) poor service delivery (c) pilferages (d) Poor creativity (e) Industrial Conflicts	High
Ministries, Departments and Agencies (MDA's)	a) Accurate and timely various reports. b) Timely and accurate feedback. c)Financial accountability d) Good linkage of Central Government	a) MDAs' failure to act and give feedback efficiently and timely b) Poor/late decision making c) Late release of funds	High

	and LGAs/CSOs e) Coordinate Government business in the region f) Dissemination of Sectoral Policies and directives	d) Misappropriation of funds e) Poor implementation of policies	
Development Partners	(a) Accurate information and data concerning the Regional profile/ potentiality (b) Increased RS and LGA's capacity to plan, implement and monitor activities independently. (c) Financial accountability (d) Timely and accurate physical and financial progress reports of development projects (e) Timely feedback & recommendations. (f) Fair assessment & recommendations. (g) Timely issuance of work permits (h) Qualified, skilled and competent personnel (i) Transparency and accountability	a) Late/refraining from releasing funds b) Late decision making c) Withdraw of assistance d) lack of trust	High
Political Parties	(a) Peace and order. (b) Involvement in development activities. (c) Timely submission of accurate information and data. (d) Good governance and accountability.	a) Lack of political will which may lead to poor acceptance of projects/programs by the community b) loss of trust to the Government c) Civil strife.	Medium
Parliament	a) Timely submission of reports, information and data. b) Timely submission of financial and audit reports c) Compliance and adherence to the approved plans and budget. d) Compliance and adherence to various directives	a) Delay in decision making b) Poor implementation of activities. c) Punitive measures	High
Non-Governmental Organizations (NGOs)/Community Based Organizations (CBOs)	a) Timely and accurate information. b) Clearly defined registration procedures. c) Clarification and timely issuance of policies and guidelines. d) Good governance and accountability	a) Poor participation in development activities b) Failure to adhere to rules and regulations	Medium
Business Community	a) Conducive investment and business environment b) Timely issuance of various licenses. c) Timely payments for goods and services rendered. d) Clarification and timely issuance of policies and guidelines. e) Good governance and accountability f) Peace and order	(a) Delayed investment and trade (Economic stagnation) (b) Poor response of new investments/trade (c) poor service delivery from the Business community (d) low revenue collection	Medium
Trade Unions	a) Good remuneration package. b) Timely promotions. c) Training opportunities.	a) Workers strikes b) Lack of commitment due to lack of work morale	Medium

	d) Prompt payments of rights & benefits. e) Conducive working environment. f) Harmonious working relationship. g) Timely payments of contributions. h) Timely & accurate information. i) Adherence to Labor laws and regulations	c) poor service delivery d) pilferages e) Poor creativity and productivity f) Industrial Conflicts g) Membership density decline	
Parastatal organizations	a) Conducive investment and business environment b) Timely payments for goods and services rendered. c) Clarification and timely issuance of policies and guidelines. d) Good governance and accountability e) Peace and order	a) Delayed investment and trade (Economic stagnation) b) Poor response of new investments/trade c) poor service delivery from the Parastals d) Low revenue collection	Medium
Cooperative societies	(a) Timely and accurate information. (b) Clearly defined registration procedures. (c) Clarification and timely issuance of policies and guidelines. (d) Good governance and accountability.	i.Poor service delivery ii. Misappropriation of funds leading to collapse of Societies/Unions.	Medium
Financing institutions	a) Conducive investment and business environment b) Timely issuance of various licenses. c) Timely payments for goods and services rendered. d) Clarification and timely issuance of policies and guidelines. e) Good governance and accountability f) Peace and order	a) Delayed investment and trade (Economic stagnation) b) Poor response of new investments/trade c) poor service delivery from the financial institutions d) low revenue realization leading to low contribution to regional GDP	Medium

Learning institutions	(a) Accurate and consistence.
	(b) Interpretation of various policies and regulation
	(c) Utilization of training and consultancy services
	(d) Timely payment of fees
	(e) Good learning and research environment
	(f) Timely provision of required information.
		a) Failure to adhere to rules and regulations
		b) Poor performance in education and research
		  i. Low productivity
		  ii. Poor quality of education
			Low

Vulnerable groups	(a) Efficient and effective specialized service delivery. (b) Adherence to Human Rights principles (c) Involvement in decision making and development activities (d) Ensured life security	a) increased in number of unsecured persons/groups b) Increased Public outcry/complaints	Medium
Faith Based Organizations (FBOs)	(a) Accurate information (b) Clearly defined registration procedures (c) Clarification and timely issuance of policies and guidelines (d) Involvement in decision making and development activities (e) Good governance and accountability	a) Poor participation in development activities b) Failure to adhere to rules and regulations c) Civil strife.	High

Civic groups	a) Clarification and timely issuance of information, guidelines and policies b) Involvement in decision making and development activities	a) Failure to adhere to rules and regulations b) Poor collaboration spirit	Low

Mass Media	Timely and accurate information.	a) Information gap
		b) Misleading the public which might lead to
		   i. Civil strife,
		   ii. poor participation,
			High

Community	(a) Peace and order. (b) Involvement in decision making and development activities (c) Efficient and effective services delivery. (d) Accurate information on planning guidelines and developmental issues. (e) Accurate information on cause of action to take.	a) Poor participation in development activities b) Unguided public initiatives c) Civil strife, d) Increased public complaints e) poor coordination of community activities	High
Neighboring Countries.	(a) Various information (b) Boarder Security	(a) Poor cooperation. (b) Increase of Criminals	High

2.6 SWOT Analysis:-

2.6.1 Organization Scan

Using the simplified excellence Model the RS was able to analyse the strengths and weaknesses (areas of improvement) as well as opportunities and threats (challenges). The analysis was carried out at two levels, the internal and external environment. While the former is the environment in which the RS has a reasonable degree of influence, in the latter it has no reasonable degree of influence. The internal scan aimed at identifying areas of strengths and areas for improvement. While the external scan aimed at identifying opportunities and challenges.

Opportunities:	Challenges:
1) Good land, 2) Lake Babati, 3) Minerals, 4) Livestock, 5) Tourism, 6) Labour force, 7) Trunk roads, 8) Communications, 9) Financial institutions, 10) Electricity, 11) Investments in hotels and industries.	1) Poverty, 2) Inadequate food processing industries, 3) Unstable world market prices, 4) Change of technology, 5) Climate change, 6) Natural calamities,

Using the simplified excellence Model, the Regional Secretariat has analysed the strengths and areas of Improvement as follows:-

2.6.2 Internal scan (strengths and areas for improvement)

For scanning the internal environment Manyara RS conducted an assessment of five criteria important for running any organization. The criteria chosen were: leadership; staff will suffice; core processes; customer 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. A summary of the RS analysis using the five criteria is presented below:-

CRITERIA	STRENGTHS	AREA FOR IMPROVEMENT
CUSTOMER FOCUS	1) Skilled staff, 2) Client services charter, existing 3) Government policies, 4) Good and committed leadership, 5) Political will	1) Procurement procedures and contract management, 2) office accommodation and retooling, 3) staff quarters, 4) office equipment, 5) tourism attraction, 6) environmental management, 7) insecurity, 8) lack of entrepreneurship skills, 9) Unemployment.
RESULT ORIENTATION	1. Our region implements its plan 2. Managers take corrective action when staff do not perform 3. We monitor operational performance 4. Our region is continuously improving EP	1. Staff consciousness of the important output they must deliver 2. Staff to be clear about what they are expected to do 3. Recognition of individual performance 4. Personal accountability to be clearly defined
STAFF MANAGEMENT	1. Staff are given Authority to decide & act 2. Our region is good at communication upwards and downwards 3. Our senior manager model the behaviour they expect of others	1. Consulting staff on matter which affect them 2. Management Information System 3. Management style to encourage active participation and debate
PEOPLE MANAGEMENT	1. Our staff are selected for the jobs on merit 2. Key staffs are only transferred to other jobs with RS consent. 3. We do not suffer from over staffing 4. We do not suffer from understaffing 5. Our Managers help their subordinates to solve work related problems	1. The best staff to be promoted 2. Agreed performance measure for key service 3. Excessive workload to key staff 4. Right technical skill and knowledge to perform job 5. Appropriate management skills and knowledge.

CORE PROCESSES	1. Our plans are realistic 2. Our limited budgets are focused on priority areas 3. We consider opportunities for contracting our non – core activities 4. We are good at building effective partnerships (NGOs, donors, and private sector) 5. We keep our meetings and our paper work to minimum	1. Adequate resources 2. Improvement for efficiency and productivity

2.7 Recent Initiatives and Challenges

2.7.1 Recent initiatives

- Construction of the Regional Referral Hospital;
- Restructured and reformed LGAs structures;
- Facilitated LGAs to put in place strategies for improving their own source collections;
- Procurement of working tools was made (Tooling and Retooling);
- Installed LAN and Internet connection to enhance communication;
- Establishment of Regional website for information sharing;
- Adopted the use of Epicor, PlanRep, and SBAS; and
- Strengthened Public Private Partnership.

2.7.2 Critical issues

During the process of diagnostic/scanning of Manyara Regional Secretariat organizational structure, critical issues were identified to guide the planning process and resources allocation. These are the areas that will require Manyara RS close attention during the medium term plan operation. They include:-

- Agricultural Production and Processing;
- Financial management at LGAs and RS;
- Establishment of a Mirerani Special Economic Zone (MiSEZ);
- Per capita income (above national standard);
- Inadequate data, records and documentation system;
- Encroachment of games and national forest reserves;
- Climatic changes (Disasters like hunger);
- Emergence preparedness and response;
- Human, livestock and plants diseases;
- Environmental Degradation;
- Limited budget allocation;
- Unsustainable fishing and livestock keeping;
- Corruption;
- Land disputes;
- Education and Health facilities; and
- Low community participation in development issue.

CHAPTER 3: VISION, MISSION, CORE VALUES AND OBJECTIVES

3.1 VISION STATEMENT.
To be "An Institution of Excellence, supporting Development Initiatives to all stakeholders to enhance poverty reduction efforts in Region by 2021"

3.2 MISSION STATEMENT.
To strengthen technical and professional capacity of LGAs, manage socio-economic development and financial resources according to peoples' expectation for value, satisfaction and maintain peace and tranquillity in the Region.

3.3. CORE VALUES
These are small set of guiding principles which form the basis for RS organizational culture. The Manyara Regional Secretariat will provide services to its customers and the general public while observing the following core values.
- **Integrity :** Full commitment and honest to the organization
- **Impartiality:** Provide service to all without bias
- **Loyalty :** Be faithful to the government
- **Flexibility and Proactive:** Capable of coping with changes and challenges.
- **Innovative and Creative:** Introduce new ideas in order to add values to the organization
- **Confidentiality:** Respect privacy.
- **Professionalism :** Rely in our professionals in the daily responsibilities
- **Gender sensitivity**: Consider gender balance
- **Transparency:** Openness in services provision to all customers.
- **Accountability:** Responsible for the output and outcome.
- **Team Work Spirit**: Cooperative and Participatory.
- **Advocacy:** Defending public interest
- **Commitment to D by D:** Adhere to delegation principals

3.4. KEY RESULT AREAS.
The Key Result Areas are the areas that an organization needs to concentrate for outcomes. These are areas that will produce direct impact to customers and stakeholders. Manyara RS's KRAs these are:-
   3.4.1. Agriculture, fishing and livestock industry improvement
   3.4.2. Financial management and accountability
   3.4.3. Good Governance
   3.4.4. Performance budget (MTEF) for RS and LGAs are coherent with policies and guidelines.
   3.4.5. Efficient and Effective service delivery to the public.

3.4.6.   Infrastructure Improvement like electricity, roads and water

3.4.7.   Management information systems (Accurate data and information)

3.4.8.   Human Capital Development.

3.4.9.   Peace and Tranquility.

3.4.10. Poverty Reduction.

3.4.11. Environmental management and sustainable natural resource utilization.

3.4.12. Emergency preparedness and disaster management.

3.4.13. Capital investment and Tourism

3.5 KRA AND STRATEGIC OBJECTIVES

The following are key result areas of the RS and the reasons/justifications which led the underlined strategic objectives.

3.5   OBJECTIVES

3.5.1. Objective A: Services Improved and HIV/AIDS Infections Reduced.

Rationale

There has been a low rate of HIV/AIDs infection in Manyara Region at a rate of 1.5 percent making the region to be the last or 25th out of 25 regions in Tanzania mainland which are highly infected. With this objective the region is envisaging to reduce infection rate hence, having improved health and socio- economic wellbeing. To address these challenges, the following strategy will be adopted.

3.5.1.1 Strategy for Objective A

- Develop and implement HIV/AIDS programs on behavior changes; and
- Strengthen support to HIV/AIDS infected staff.

3.5.1.2   Targets for Objective A

- HIV/AIDS preventions plan in RS implemented by June, 2021;
- Continuum care, treatment and support to PLHIV in RS provided by June, 2021; and
- Coordination and monitoring of HIV/AIDS interventions in 7 LGAs strengthened by June, 2021.

3.5.1.3 Key performance Indicators for Objective A

- % of deaths resulting from AIDS;
- % of HIV/AIDS prevalence in RS and LGAs;
- Perception of people on quality of HIV/AIDS in supportive services.

3.5.2 Objective B: Effective implementation of the national   anticorruption strategy enhanced and sustained

Rationale

Corruption at large has been weakening good governance and depriving people's rights. Corruption has in most cases to deried people right to access important services provided.

The Regional Secretariat is committed abolishing corruption in all angles so that social-economic development and the well being of people are improved. To address these challenges, the following strategy will be adopted:

3.5.2.1 Strategies for Objective B

1) Adopt, and develop plan for implementation of National Anti-corruption Strategy.

3.5.2.2 Targets for Objective B

2) Ethics and integrity committees in RS strengthened by June, 2021.

3.5.2.3 Key performance Indicators for Objective B

- % of corruption cases reported and prosecuted;
- Perception of people on corruption.

3.5.3 Objective C: Good Governance and Administrative Services Enhanced

Rationale

Human resource is a crucial asset in order to achieve the individual and organizational objectives. Manyara RS is facing challenges in discharging its duties efficiently due to understaffed especially in health sector, unskilled staff, motivation, insufficient working tools and office accommodation. These challenges have contributed to inefficient service delivery to the public. To address these challenges, the following strategies will be adopted:

3.5.3.1 Strategies for Objective C

- Develop and implement Human resource development plan;
- Create conducive working environment;
- Implement performance management systems effectively;
- Adherence to Rule of Law, ethics, policies and regulations.

3.5.3.2 Targets for Objective C

- Professional training of staff conducted following training program by June, 2021;
- Working tools, Offices and residential accommodation for eligible staff of RS improved by June, 2021;
- OPRAS, Client Service Charter implemented by June, 2021;
- Complaints handling system improved by June, 2021; and

- Sensitization seminars on Conflict Management to RS and LGAs staff conducted by June, 2021; and
- RS MTSP reviewed by June, 2021.

3.5.3.3 Key performance Indicators for Objective C
- Labour turnover rate;
- Level of staff satisfaction;
- Working tools and office facilities; and
- Proportion of gender balance in decision making positions.

3.5.4 Objective D: Financial management systems strengthened.

Rationale

Weak financial management systems has led to inappropriate use of the national fund which results into audit queries that portray negative image of KRS to the public.

It is the aim of the Regional Secretariat to make sure that it strengthens the financial management systems available to work properly for the avoidance of the misappropriation of the national fund. To address these challenges, the following strategy will be adopted

3.5.4.1 Strategies for Objective D
- Measures for those who violate or miss appropriate Laws, regulation and principles regarding financial management

3.5.4.2 Targets for Objective D
- RS and LGAs staff trained on financial management systems by June, 2021;
- Quality financial management and advisory services improved by June, 2021; and
- Procurement plan developed and implemented in RS and LGAs by June, 2021.

3.5.4.3 Key performance Indicators for Objective D
- Audit rating; and
- % of LGAs with clean certificates.

3.5.5 Objective E: Planning and Coordination Mechanism Strengthened

Rationale

MRS is mandated to provide expertise and advisory services which are multi dimensional of advises given to LGAs to enable LGAs to plan and budget based on institution priorities in resource allocation and according to the guidelines provided by MoFEA.

Moreover advisory, coordination, supervisory and technical backstopping is required to effective better service delivery to Manyara residents. Also, improve financial management and accountability.

Meanwhile to facilitate timely writing of comprehensive progressive reports for development projects implemented in RS and LGAs and disseminate to the user for planning and other further actions. To address these challenges, the following strategy will be adopted:

3.5.5.1 Strategies for Objective E

- Disseminate guidelines and directives timely;
- Monitor and evaluate development programs undertaken by RS and LGAs;
- Establish Mirerani Special Economic Zone (MiSEZ);
- Strengthen e-government in the region; and
- Improve disaster preparedness and response in the Region.

3.5.5.2 Targets for Objective E

- Preparation, supervision and submission of RS and LGAs plans and budget coordinated by June, 2021;
- Quarterly monitoring and evaluation of development programmes conducted by June, 2021;
- Promotion and Advertisement of Investment Opportunities;
- Local and Wide Area Network installed and operationalized to all DCs offices by June, 2021;
- Management information systems (MIS) installed and operationalized in the Region by June, 2021;
- Regional statistics improved and information resource center established by June, 2021; and
- RS disaster management plan strengthened by June, 2021.

3.5.5.3 Key performance Indicators for Objective E

- % of implemented projects;
- Number of Investors called; and
- Timely reports.
- Number of network connections; and
- ICT usage.
- % of customers who are satisfied with RS information Technology;

3.5.6 Objective F: Economic and Productive Services Improved.

Rationale

Economic growth of a region depends on effective performance on economic activities and production of goods and services. According to National Bureau of Statistics (NBS), Manyara Region by the year 2012 the Regional GDP was Tshs 1,494,161 millions and per capita income was Tshs 1,048,437. Agriculture and livestock are the leading sectors in terms of contribution to the regional GDP; however the performance of the sector has not been very impressive.

The region's industrial base is still at infant stage and generally displays a slow pace in terms of growth and development. It is therefore important to ensure that Economic and Productive sectors are well coordinated leading to high economic growth. To address these challenges, the following strategy will be adopted.

3.5.6.1 Strategies for Objective F

- Strengthen technical advisory and coordination of economic development matters;
- Create conducive environment for internal and external investors in the region;
- Improve implementation, monitoring and evaluation of economic activities; and
- Coordinate natural resource and environmental management.

3.5.6.2 Targets for Objective F

- Advisory and coordination services on Economic sectors provided by June, 2021;
- Regional investment profile developed and operationalized by June, 2021;
- Monitoring and evaluation conducted quarterly by June, 2021;
- Quarterly review of KILIMO KWANZA conducted at Regional level by June, 2021; and
- Strategy for natural resource and environmental management developed and operationalised by June, 2021.

3.5.6.3 Key performance Indicators for Objective F

- % of revenue collected by LGAs from own sources;
- Regional per capita income; and
- % of new investments made in the Region.
- % increase in agricultural productivity;

3.5.7 Objective G: Quality of Life and Social Well-being of the People Improved.
Rationale

Labour productivity depends on health and literacy level of the people. The MRS faces increasing number of illiteracy and various diseases, as well as limited fund for education and health infrastructure. Reduced inequalities in access to Social Services such as Education Survival health across geographical income age gender and other groups and provision and access to Clean and Safe water sanitation decent shelter and safe and sustainable environments and thereby, reduced vulnerability from Environmental risk. MRS is envisaging improving quality of life and Social well – being focusing a quantity and quality of Life of the poorest and most vulnerable groups. Therefore there is a need to provide people with better social services to keep them healthy and able to work. To address these challenges, the following strategies will be adopted

3.5.7.1 Strategies for Objective G

- Improve quality of life and social wellbeing focusing on the poor and the most vulnerable groups;
- Improve access to clean and safe water.
- Reduce inequalities in access to social services.

3.5.7.2 Targets for Objective G

- Youth development and capacity building programs in LGAs coordinated by June, 2021;
- Planning, monitoring and evaluation in health sector strengthened by June,2021;
- Disease control and disaster management enhanced by June, 2021;
- Capacity building on health service delivery to LGAs coordinated by June, 2021;
- Clean and safe water provided by June, 2021
- Social protection in community promoted by June, 2021;
- Teaching and learning environment improved by June, 2021;
- Health care and social welfare services improved by June, 2021;
- Culture and Sports promoted in the Region by June, 2021; and
- Adult Education activities coordinated by June, 2021.

3.5.7.3 Key performance Indicators for Objective G

- % increase in child enrollment;
- % increase of people using clean and safe water;
- % change in maternal mortality rate; and
- % of people accessing loans as a result of land title deed ownership.

3.5.8   Objective H: Land use plan and Infrastructure Services Improved.

Rationale

The issues of Infrastructure, transport and land use plan in Manyara Region play a very vital role to the Regional economy, well being and peace. Currently still existing gaps of inadequate access to remote locations and preventable land disputes. The economy of Manyara Region will vastly develop if the transportation and communication sectors will be enhanced as Agriculture, forestry, fisheries, mining; construction etc are highly dependent on these sectors. Similarly land use plan will safeguard the competing and conflicting uses and hence secure rational and orderly development of land in environmentally sound manner to ensure the creation of sustainable human settlements in the region. To address these challenges, the following strategy will be adopted

3.5.8.1 Strategies for Objective H

- Improve region infrastructure; and
- Enhance Land use development.

3.5.8.2 Targets for Objective H

- Land use plans as per guidelines in the Region implemented by June, 2021;
- Infrastructure development in the Region as per guidelines implemented by June, 2021; and
- Access to sufficient and quality water in the Region improved by June, 2021.

3.5.8.3 Key performance Indicators for Objective H

- Level of public access to Infrastructures;
- Land disputes rates; and
- % of development plans implanted;

3.5.9 Objective I: Emergency Preparedness and Disaster Management Improved.

Rationale

The issues of disaster happen very rare, but rampant incidences in the lake have affected our people. Also catastrophic events resulting from environmental degradation has led to soil erosion, floods, epidemics, fire, but also major traffic and marine accidents. When these happen the region lacks necessary tools/equipment and skills knowledge to rectify the situation.

To address these challenges, the following strategy will be adopted

3.5.9.1 Strategies for Objective I

- Improve people's preparedness in the region; and
- Enhance collaboration with other development partners.

3.5.9.2 Targets for Objective I

- Emergency preparedness Improved by 2021; and
- Disaster management in the region enhanced by 2021.

3.5.9.3 Key performance Indicators for Objective I

- % Level of public awareness on Disasters;
- % of disasters administered; and
- % number of Institutions participated.

CHAPTER 4: TARGETS AND STRATEGIES

N	KRA	STRATEGIC OBJECTIVE	TARGETS	STRATEGIES
1.	Services improved and HIV/AIDs Infection Reduced	HIV/AIDS programs on behavior changes are developed and implemented; and support to HIV/AIDS infected staff is Strengthened by 2021.	1) HIV/AIDS preventions plan in RS implemented by June, 2021; 2) Continuum care, treatment and support to PLHIV in RS provided by June, 2021; and	1)Develop and implement HIV/AIDS programs on behavior changes; and 2) Strengthen support to HIV/AIDS infected staff.
2.	Effective Implementation of National Ant-corruption Strategy Enhanced	Plan for implementation of National Anti-corruption Strategy adopted and developed by June, 2021	1) Ethics and integrity committees in RS strengthened by June, 2021. 2) Effective Implementation of the National Anti-corruption strategy enhanced by 2021	1) Adopt, and develop plan for implementation of National Anti-corruption Strategy 2) Sensitizing LGAs on implementation of National Anti-corruption Strategy.
3.	Good Governance and Administrative Services Enhanced	Good Governance, Competence, Motivation and performance of RS and LGAs staff improved by the year June, 2021	1) Legal Advisory services to RS & 7 LGAs provided by June 2021. 2) Statutory meetings in RS and LGAs are convened as scheduled annually by June 2021 3) Democratic elections procedures in LGAs administered by 2021 4) All National festivals coordinated annually by 2021 Capacity building to RS staff and 7 LGAs enhanced by June, 2021 5) Recruit all required RS staff by June, 2021 6) Improved working environment and relations by June, 2021 7) Motivation to workers improved by June, 2021	1) Provide legal education to the public 2) Advise LGAs on reviewing, enacting and implementation of bylaws. 3) Ensure civic education about democratic elections 4) Monitoring of elections 5) Training (Induction, Short courses, long courses, workshops and seminars) 6) Recruitment and retention 7) Retooling. Transport and housing 8) Regular management and workers meetings 9) Timely promotion, confirmation, awards
4.	Financial management Systems Strengthened	All Financial resources acquired by RS and LGAs correctly presented and accounted for in accordance with financial laws, regulations and directives by June, 2021	1) Clean audit reports acquired annually by RS and 7 LGAs by June, 2021. 2) Government financial Accounting procedures and directives adhered to and strengthened by June, 2021. 3) Integrated Financial Management systems enhanced in RS and LGAs by June, 2021	1) Train RS staff on Accounting procedures and relevant computer skills. 2) Supportive monitoring and advisory services to RS and 7 LGAs 3) Follow up of audit queries replies.

5.	Planning and Coordinaton Mechanism Strangthened.	Plans and budgets of RS and 7 LGAs are consistent with policies and guidelines; Investment opportunities and tourism industry by June, 2021	1)Annual Plans and budgets of RS and 7 LGA's coordinated and evaluated by June, 2021 2) Planning and coordination mechanism in RS and LGAs enhanced by 2021 3) LGAs revenue collection increased by 30% annually by June, 2021 4) Community development activities facilitated by June, 2021 5) Community participation improved by June, 2021 6) Gender and vulnerable groups issues mainstreamed in the plans and budgets of RS and LGAs by June, 2021 7) E-governance system enhanced by June, 2021 8) Data bank established by June, 2021 9) Mirerani Special Economic Zone (MiSEZ) established by June, 2021 11) Investment opportunities established and marketed by June, 2021 12) Social Economic Profile and GDP prepared and disseminated to stakeholders by June 2021	1) Review LGAs plans and budgets. 2) Monitor, backstop and evaluate implementation of Plans and budgets 3) Continuous Supervise self assessment exercise 4) Monitor O & OD participatory planning processes 5) Disseminate guidelines to ensure gender and vulnerable groups issues are incorporated in budgets 6) Involving stakeholders in planning process, Supervising planning process and Monitoring its implementation 7) Monitoring and updating 8) Data collection, collating, processing and storage 9) Creating a viable Mirerani Special Economic Zone Management Company. 10) Data collection and Analysis 11) Dissemination to stakeholders
6.	Economic and Productive Services Improved.	Sustainable Economy, Environmental management, sustainable natural resources utilization and community empowerment enhanced in the region by June, 2021	(a) Number of Peasants/entrepreneurs add value to their products by June, 2021 (b) Agricultural, fisheries, Livestock and cooperative services enhanced in the 7 LGAs by June, 2021 (c) Trade, Industrial and Marketing services enhanced by June, 2021 (d) Land degradation due to uncoordinated and illegal mining activities controlled by June, 2021 (e) Quantify Solid and liquid waste management in settlements enhanced by June, 2021 (f) Management, development and proper utilization of natural resources provided in 7 LGAs by June, 2021 8) Conducive environment for investment enhanced by June, 2021 9) Tourism industry in Manyara promoted by June, 2021	(a) Educating peasants on modern livestock, agriculture and fishing techniques. (b) Increasing Income Generating Activities (c) Sustaining and increasing Women and Youth development fund in LGAs (d) Strengthen Cooperative unions/societies (e) Supervision of trade and industrial activities in LGAs (f) Ensure sustainable fishing, forestry and small scale mining (g) Developing, improving and promoting Manyara investments and tourist attractions/sites, products and services (h) Strengthening region and district business councils

7.	Quality of Life and Social Well-being of the People Improved	Improve quality of life and social wellbeing focusing on the poor and the most vulnerable groups to 8 LGAs and Stakeholders by June, 2021	1. Education services in 7 LGAs facilitated by June, 2021 2. Preventive, promotive, curative and social welfare services enhanced by June, 2021 3. HIV/AIDS Services improved and infection reduced by June, 2021 4. Cultural and sports activities strengthened in the RS and LGAs by June, 2021 5. 2. Water advisory services enhanced in 7 LGAs by June, 2021	1. Ensure provision of proper educational infrastructure, materials and manpower to LGAs. 2.Increasing education, counseling, care, treatment and corroborative activities 3. Promoting cultural and sports activities 4. Ensure provision of proper health and social welfare infrastructure, materials and manpower to RS and LGAs. 5. Supervision of water availability, rehabilitation and maintenance infrastructures and construction of new Infrastructure.
8.	Land Use Plan and Infrastructure Services Improved.	Region infrastructure; and Land use development improved by June, 2021	1.Physical and engineering advisory services enhanced in 7 LGAs by June, 2021 2. Land use plans as per guidelines in the Region implemented by June, 2021; 3. Infrastructure development in the Region as per guidelines implemented by June, 2021; and 4. Access to sufficient and quality water in the Region improved by June, 2021. 5.Investment areas for small and middle industries identified by June 2021 6. Conducive environment for small businessmen enhanced by June 2021	1. Supervision of roads, buildings construction, rehabilitation and maintenance. 2. Supervision of land use management, plans, survey and town planning activities. 3. Investment areas identified 4. Business areas identified
9.	Emergency preparedness and disaster management	Emergency preparedness and disaster management in the region enhanced by June, 2021	(a) Essential tools/equipments for Emergency preparedness and disaster management are availed by June, 2021 (b) Knowledge and skills in Emergency preparedness and disaster management improved by June, 2021	• Ensuring Budgeting for EP&R activities in RS and LGAs • Purchasing tools, equipment and supplies • Installation of early warning mechanisms • Reviewing Committees and rescue teams at all levels • Establishing emergency prepared units at all levels

CHAPTER 5: PERFORMANCE INDICATORS

A performance indicator is the measurement of a piece of important and useful information about the performance of a program expressed as a percentage, index, rate or other comparison which is monitored at regular intervals and is compared to one or more criterion.

Performance indicators are usually seen as numerical measures of achievement that are easy to collect and use. In theory they can only be derived for things over which you have control,

however in practice people don't have absolute control over anything and so 'having control' is really a matter of whether there is enough control for your purpose.

For performance indicators to be used wisely they need to be seen as numerical indicators that require interpretation. They need to be used as some of the many clues available to help in asking questions about performance and the improvement of performance.

Government Departments, Management Committees and staff who wish to use performance indicators wisely will need to be firmly committed to provision and development of quality services and see mistakes (including poor performance) as an opportunity for improving performance rather than an opportunity for 'punishment'(e.g. reprimanding staff or cutting funds). This orientation is only possible where there is a basic trust between the key players (for example staff management committees and funding bodies).

S/N	Strategic Objective	Targets	Strategies	Key Performance Indicators	Means of Verification	Responsible Person.
1.	Services improved and HIV/AIDs Infection Reduced	a) HIV/AIDS preventions plan in RS implemented by June, 2021; b) Continuum care, treatment and support to PLHIV in RS provided by June, 2021; and c) Coordination of HIV/AIDS interventions in 8 LGAs strengthened by June, 2021.	a) Develop and implement HIV/AIDS programs on behavior changes; and b) Strengthen support to HIV/AIDS infected staff.	1) Ratios of health infrastructure, equipment, manpower versus population and distance 2) Number of Testing, Care and Treatment services per population/settlement 3) Number and types of Cultural activities and sports/entertainments.	a) General Morbidity and mortality ratios b) Reproductive and Child health indicators. c) Various Reports concerning HIV/AIDS control activities	1) AAS – Heath 2) AAS – planning and coodination 3) AAS – Education 4) AAS – Infrastructure
2.	Effective Implementation of National Ant-corruption Strategy Enhanced	3) Ethics and integrity committees in RS strengthened by June, 2021. 4) Effective Implementation of the National Anti-corruption strategy enhanced by 2021	3) Adopt, and develop plan for implementation of National Anti-corruption Strategy 4) Sensitizing LGAs on implementation of National Anti-corruption Strategy.	1) Number of complaints concerning Corruption	1) Reports on corruption incidences	1) AAS – Admin. Services
3.	Good Governance and Administrative Services Enhanced	a. Legal Advisory services to RS & 7 LGAs provided by June 2021. b. Statutory meetings in RS and LGAs are convened as scheduled annually by June 2021 c. Recruit all required RS staff by June, 2021 d. Improved working environment and relations by June, 2021;	a. Provide legal education to the public b. Advise LGAs on reviewing, enacting and implementation of bylaws. c. Training (Induction, Short courses, long courses, workshops and seminars) d. Recruitment and retention e. Retooling. Transport and housing f. Timely promotion,	a. Number and type of services b. Reviewed Charter c. Number and type of legal advises given d. Number of Meetings convened versus requirements e. Percentage of registered voters against eligible f. Number of registered voters	a. Quarterly and annual reports b. Satisfaction rate/level of clients through surveys c. Less infringement of laws d. Minutes of the meetings e. Percentage of	2) AAS – Admin. Services

		e. Motivation to workers improved by June, 2021; f. Employment rights provided timely by June, 2021; g. Administrative services enhanced by June, 2021; h. Clients' service charter reviewed and implemented .by June, 2021; i.Law and order maintained by June, 2021;	confirmation, awards g. Provision of policies, laws, regulations, guidelines and staff circulars. h. Strengthening peoples militia	and contestants g. Number of trained staff h. Number of recruited staff i.Number of complaints j.Man work hours k. Number of complaints	those who voted against registered. f.Result oriented performance g. Employees register h. OPRAS forms, Meetings' minutes and individual correspondents i. Attendance registers .	
4.	Financial management Systems Strengthened	a. Clean audit reports acquired annually by RS and 7 LGAs by June, 2021; b. Government financial Accounting procedures and directives adhered to and strengthened by June, 2021; c. Integrated Financial Management systems enhanced in RS and LGAs by June, 2021;	a. Recruit new skilled RS staff b. Capacity building to RS staff on new financial management skills c. Follow up of audit queries replies.	1) Audit reports	1) Audit certificate	3) AAS – Admin. Services & CA
5.	Planning and Coordination Mechanism Strengthened.	1)Annual Plans and budgets of RS and 8 LGA's coordinated and evaluated by June, 2021; 3) Community development activities facilitated by June, 2021;	1) Monitor O & OD, backstop and evaluate implementation of Plans and budgets 2) Monitoring Data collection, collating, processing, and storage	1) Timely quality Plans, budgets and reports 2) Own sources of LGAs 3) O & OD participatory and other community meetings 4) Number of activities/issues dealing with Gender and	1) Activity reports, Minutes of the meetings, Community financial and physical contributions	

		4) Gender and vulnerable groups issues mainstreamed in the plans and budgets of RS and LGAs by June, 2021; 5) E-governance system enhanced by June, 2021; 8) Data bank established, Investment opportunities established and marketed by June, by June, 2021;	and updating. 3) Conducting and Attending Trade Fair Exhibitions.	vulnerable groups 5) Number of investments at EPZ 6) Number of investors	2) Reports on gender and vulnerable groups activities implemented 3) EPZ Export reports 4) New investors' Licenses	
6.	Economic and Productive Services Improved.	1) Per capita income increased from 1,034,000 to 2,000,000 by June, 2021; 2) ommunity banks and SACCOS Established and strengthened by June, 2021; 3) Peasants/entrepreneurs add value to their products by June, 2021; 4) Agricultural, fisheries, Livestock and cooperative services enhanced in the 7 LGAs by June, 2021; 5) Trade, Industrial and Marketing services enhanced by June, 2021; 6) Environmental pollution	a. Mobilization of community to form/join Community banks and SACCOS b. Increasing Income Generating Activities c. Sustaining and increasing Women and Youth development fund in LGAs d. Ensure '*Kilimo Kwanza*' initiative implemented correctly e. Strengthen Cooperative unions/societies f. Supervision of trade and industrial activities in LGAs g. Ensure sustainable fishing, forestry and small scale mining.	a) Regional GDP b) Number Community banks and SACCOS established and number of peasants accessing financial services c) Prices of goods and services d) Yield per unit e) a) Production and productivity in agriculture, livestock and fisheries f) b)Number of cooperative Unions/societies which are strong in membership and capital g) Number of successful initiatives in environmental and Natural resources development h) Number of various developed infrastructure in place i) Proximity and sustainable water services per population j) Number and type of trade and industries	(a) Regional Social economic profile (b) Registers and Reports from Community banks and SACCOS (c) Market reports Economic Reports	

		curbed by June, 2021; 7) Water sources protected by June, 2021; 8) Solid and liquid waste management in settlements enhanced by June, 2021; 9) Conducive environment for investment enhanced by June, 2021 10) Tourism industry in Manyara promoted by June, 2021;			
7.	Quality of Life and Social Well-being of the People Improved	1. Education services in 7 LGAs facilitated by June, 2021; 2. Preventive, promotive, curative and social welfare services enhanced by June, 2021; 3. HIV/AIDS Services improved and infection reduced by June, 2021; 4. Cultural and sports activities strengthened in the RS and LGAs by June, 2021;	1. Ensure provision of proper educational infrastructure, materials and manpower to LGAs. 3. Promoting cultural and sports activities 4. Ensure provision of proper health and social welfare infrastructure,	a) Ratios of infrastructure, supplies, teachers against pupils and distance b) Ratios of health infrastructure, equipment, manpower versus population and distance c) Number of Testing, Care and Treatment services per population/settlement	a) Performance reports such as pass, registration and, completion levels etc. b) General Morbidity and mortality ratios c) Reproductive and Child health indicators. d) Various Reports concerning HIV/AIDS control activities	
8.	Land Use Plan and Infrastructure Services Improved.	1. Physical and engineering advisory services enhanced in 8 LGAs by June, 2021; 2. Water advisory services enhanced in 7 LGAs by June, 2021; 3. Land use plans as per	1. Supervision of water, roads, buildings construction, rehabilitation and maintenance. 2. Supervision of land use management, plans, survey and town planning activities.	a) Number of various developed infrastructure in place b) Proximity and sustainable water services per population c) Number of operating water	(a) Land features Reports (b) Evaluation reports	

		guidelines in the Region implemented by June, 2021; 4.Infrastructure development in the Region as per guidelines implemented by June, 2021;		sources	
9.	Emergency preparedness and disaster management	a) Essential tools/equipments for Emergency preparedness and disaster management are availed by June, 2021; b) Knowledge and skills in Emergency preparedness and disaster management improved by June, 2021;	a) Purchasing tools, equipment and supplies b) Installation of early warning mechanisms c) Reviving Committees and rescue teams at all levels d) Establishing emergency prepared units at all levels	a) Number of occurrence disasters	(a) Ledgers and asset registers (b) Training reports

CHAPTER 6: RESULTS FRAMEWORK

6.1. Purpose and Structure

This Results Framework Chapter intends to show how the results envisioned in Manyara Regional Secretariat's Strategic Plan will be measured as well as the benefits that will accrue to its clients and other stakeholders. The Results Framework shows the beneficiaries of Manyara RS's services; the overall Development Objective (Goal) which is basically the overall impact of Manyara RS activities; how Manyara RS objectives are linked to MKUKUTA Growth and Reduction of Income Poverty Cluster and goals under the cluster; Improvement of Quality of Life and Social well-being Cluster and goals under the cluster as well as Good Governance and Accountability Cluster and goals under the cluster; Results Chain; the Results Framework Matrix, the Monitoring Plan; the Planned Reviews; the Evaluation Plan and finally the Reporting Plan. Generally, the Chapter will provide a basis on how the various interventions to be undertaken in the course of the Strategic Planning Cycle, will lead to achievement of the Development Objective, how will the various interventions be monitored, what kind of reviews that will be undertaken over the period, what type of evidence based evaluation studies that will be undertaken to show that the interventions have either lead or are leading to achievement of the intended outcomes and finally how the indicators and progress of the various interventions will be reported and to which stakeholders.

6.2. The Development Objective (Goal)

The overriding objective of Manyara RS is to enable LGAs to deliver quality socio-economic services with good governance for the well-being of regional population. The overriding development objective represents the highest level of results envisioned by Manyara RS. However, other key players also significantly contribute towards the achievement of this Development Objective. The achievement of this Development Objective, among others, will be influenced by the level of financial resources available, staff and management commitment, and the demand for accountability on the part of citizens, as well as Manyara RS's capacity at both strategic and operational levels.

6.3. Beneficiaries of Manyara RS Services

Manyara RS is comprised of two levels of beneficiaries of services. The first level involves the direct beneficiaries of the services offered by RS. These include LGAs and MDAs. The second level beneficiaries involve NGOs, CBOs, FBOs and the general Community. Manyara RS strives to implement policies, strategies and laws that will ensure conducive environment for effective utilization and management of resources for sustainable socio-economic development.

6.4. Linkage with MKUKUTA

This Strategic Plan has eights objectives. They indirectly contribute to Growth and Reduction of Income Poverty MKUKUTA Cluster I, under goal number 2 related to promoting sustainable and broad based growth, goal number 3 related to improved food availability and accessibility at household level in urban and rural areas and goal number 4 related to reducing income poverty of both men and women in rural areas; Improvement of Quality of Life and Social well-being

MKUKUTA Cluster II, under goal number one related to ensuring equitable access to quality primary and secondary education for boys and girls, universal literacy among men and women and expansion of higher, technical and vocational education, goal number three related increased access to clean, affordable and safe water, sanitation, decent shelter and a safe and sustainable environment and thereby, reducing vulnerability from environmental risk and goal number four related to adequate social protection and rights of the vulnerable and needy groups with basic needs and services; Good Governance and Accountability MKUKUTA Cluster III, under goal number one, structures and systems of governance as well as the rule of law are democratic, participatory, representative, accountable and inclusive.

6.5. Results Chain

Manyara RS's Results Chain consists of outcomes, outputs, activities and inputs which broadly contribute to specific growth and reduction of income poverty Cluster I, goals number two, three and four, Cluster II, goals number one, three and four, Cluster III, goal number one as indicated above. A combination of the objectives and targets in the Strategic Plan and Activities and Inputs in the Medium Term Expenditure Framework (MTEF) forms Manyara RS's Results Chain. The basic assumption is that, there is causal linkage in the various elements of Manyara RS's Results Chain. The inputs i.e. utilization of resources will lead to achievement of the activities, which will contribute to achievement of outputs. Achievement of outputs will lead to achievement of objectives. Achievement of Manyara RS's development objective in the medium term will contribute to the achievement of MKUKUTA goals related to the growth and reduction of income poverty Cluster, goals related to improvement of quality of life and social well-being Cluster as well as goals related to good governance and accountability Cluster. This chain of results will justify Manyara RS's use of the tax payer's money into the various interventions and thus contribute to the development of the country through improved performance.

6.6. The Results Framework Matrix

This matrix contains Manyara RS overall development objective (i.e. the Goal), objectives, and intermediate and outcome indicators. It envisions how the development objective will be achieved and how the results will be measured. The indicators in the matrix will be used to track progress towards the achievement of the intermediate outcomes and objectives. It should be noted that achievement of Manyara RS's overall objective will be contributed by several other players, and may not be completely attributed to interventions under this Strategic Plan. The Results Framework Matrix is detailed below:

Table 1: Result framework Matrix

Development Objective	Objective Codes	Objectives	Planned Outcomes	Indicators
To facilitate LGAs to deliver quality services with good governance for the well-being of the people.	A	HIV/AIDS infection reduced and supportive services improved	• Reduced mortality rates caused by AIDS • Increased outreach services • Behavioral change • Reduced new cases of HIV infections. • Reduced phobia and stigma.	• % of deaths resulting from AIDS • % of HIV/AIDS prevalence in RS and LGAs .

	B	Effective implementation of the national anticorruption strategy enhanced and sustained	• Reduced corruption cases. • Increased perception of people on corruption. • Improved service delivery.	• % of corruption cases reported and prosecuted • Perception of people on corruption
	C	Good governance and Administrative Services Enhanced /improved	• Reduced labor turnover rate • Increased clients' satisfaction • Increased work morale • Improved service delivery • Improved accountability • Increased awareness to LGAs on good governance issues	• Labor turnover rate • Level of staff satisfaction • Proportion of gender balance in decision making positions
	D	Financial management systems strengthened	• Improved service delivery • Unqualified financial management reports • Improved utilization of financial resources	• Audit rating • % of LGAs with clean certificates
	E	Planning and coordination in the RS and LGAs strengthened	• Timely Plans preparations and quality budgets • Reduced audit queries • Increased quality of performance reports • Improved resource management capacity • Increased use of ICT services	• Level of audit queries • Rate of reallocation • % of customers who are satisfied with RS information Technology
	F	Economic and Productive Services Improved	• Increased own source collections in LGAs. • Increased regional per capita income • Increased investments. • Increased productivity. • Improved living standard	• % of revenue collected by LGAs from own sources • Regional per capita income • % of new investments • % increase in agricultural productivity
	G	Quality of life and social well-being of the people improved	• Reduced illiteracy rate • Reduced HIV/AIDS prevalence rate • Increased Schools and enrolment rate • Increased productivity	• % increase in child enrollment • % change in maternal mortality rate • % increase of

	H	Land Use Plan and Infrastructure Services Improved	• Reduced travel time • Reduced land disputes • Reduced unplanned settlements • Increased clean Water Supply	• Land disputes rates • % of people accessing loans as a result of land title deed ownership
	I	Emergency Preparedness and Disaster Management Improved	▪ Increased tools, equipment and Installations of early warning mechanisms ▪ Live Committees and rescue teams at all levels	▪ % of early Installed mechanisms. ▪ Number of live Committees and Rescue team per levels.

6.7 Monitoring, Reviews and Evaluation Plan

This subsection details the Monitoring Plan, Planned Reviews and Evaluation Plan for the period covering the five strategic planning cycle which is 2016/17 -2020/21.

6.7.1   Monitoring Plan

The Monitoring Plan consists of indicators, indicator description, baseline, data collection and methods of analysis, indicator reporting frequencies and the officers who will be responsible for data collection, analysis and reporting. Though the 22 outcome indicators will be reported on annual basis, tracking of the indicators will be made on quarterly basis. The Monitoring Plan is detailed below:

S/N	Indicator & Indicator Description	Data Collection Instruments and Methods	Frequency of Data Collection	Means of Verification	Frequency of Reporting	Responsibility of Data Collection
1	% of HIV/AIDS prevalence *-HIV/AIDS prevalence rate be decreased from 3.4 to 2.0*	Questionnaire, Survey,	Quarterly	-Counting of the operational services in LGAs -Raw data from survey	Quarterly	RS-RHMT
2	Pass rate (%) *-This indicator measures examination pass rate from 60 to 90.*	Records, Reports, National Examinations	Annually	Raw data from survey	Annually	RS
3	School enrolment (%) *-This indicator measures enrolment rate from 98 to*	Reports	Annually	Countercheck with LGAs data	Annually	RS

	100.					
4	Labour turnover *-This indicator measures staff turnover in number*	IKAMA	Monthly, Quarterly, Annually	Control sheet	Quarterly	SR
5	Level of staff satisfaction (%) *-This indicator measures Increase level of staff satisfaction*	Questionnaire, Interviews, Suggestion boxes	Quarterly	Countercheck suggestions	Annually	RS
6	Working tools and office facilities (%) *-This indicator measures increase of working tools and office facilities*	Survey,	Annually	-Stock taking -Raw data from survey	Annually	RS
7	Level of public access to Infrastructure (%) *-This indicator measures level of public access to infrastructures*	Service delivery survey	Quarterly, Annually	-Raw data from survey -Report	Annually	RS
8	Land disputes (%)	-Survey -Interview -Meetings	Annually	Raw data from survey	Quarterly	RS, LGAs
9	Number of network connections *-This indicator measures number of network connections*	Survey	Annually	Raw data from survey	Quarterly	RS
10	ICT usage (%) *-This indicator measures Percentage of ICT usage*	Survey	Annually	Raw data from the survey	Quarterly	RS
11	Level of audit queries (%) *-This indicator measures percentage of queries*	Records	Annually	Clean Certificates,	Quarterly	RS
12	Annual performance reports (%)	Reports	Annually	Reports	Quarterly	RS
13	Reallocation (%) *-This indicator measures reallocation of fund*	Financial report	Annually	Reports	Semi Annually	RS
14	% of deaths resulting from AIDS *-This indicator describes percentage change in HIV/AIDS cases*	Survey,	Quarterly	No. of death cases reported	Quarterly	RMO
15	% of HIV/AIDS prevalence in RS and LGAs	Survey, reports	Daily	No. of people tested	Annually	RMO
16	Number of identified employees living with HIV provided with supportive service *-RS staff through build confidence and declare their health status on HIV/AIDS*	Confidential report	Annually	No. of employees supported with services, VCT card	Annually	RAS, DASs, RMO,DMOs

17	% of corruption cases reported and prosecuted	Documented reports, interviews	Daily	No. of cases prosecuted	Annually	RAS,DASs
18	% perception of people on corruption *-Number of employees trained on corruption prevention and complaints*	Interviews, documented reports, questionnaires	Daily	Opinions collected	Annually	RAS,DASs
19	Audit rating (%) *-This indicator measures the number of clean certificate.*	Survey, interview, documented reports.	Annually	Certificates	Annually	RAS
20	LGAs own source collections (%) *-This indicator measures the actual collection against target*	Reports	Monthly	Bank statements, budget allocation	Monthly	DED
21	Regional Per Capita income *-This indicator shows regional GDP against population.*	Survey, questionnaire	Annually	Statistical data	Annually	RAS
22	Investments	Survey, interview	Annually	Statistical data	Annually	RAS

6.7.2   Planned Reviews

The plan is to carry out a total of seven formal reviews during the Strategic Planning Cycle. This will involve carrying out two mid-year reviews and five annual reviews. The reviews will be tracking progress on implementation of the milestones and targets on semi-annual and annual basis. A total of 15 milestones will be tracked during the period of five years.

During the first year (2016/17), one annual review will be conducted in June 2017. The review will focus on determining whether the planned activities are moving towards achieving the annual targets and will find out whether they are on track, off track, unknown or at risk. The reviews will be based on a total of 3 pre-planned milestones. In addition, the review will track any changes in terms of outputs realized over the period as well as assessing issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary. The respective Heads of Sections will take a lead in the review process.

During the second year (2017/18), third year (2018/19), and fourth year (2019/20), more reviews will be undertaken i.e. two reviews per year. Like in the first year of the plan, the reviews in these years will also focus on performance against planned activities. Whereas during the second year, third year, and fourth year a total of 12 milestones will be assessed; a total of 3 milestones

will be due for assessment during the fifth year (2020/21). Additionally, the reviews to be conducted during the fifth year focus on determining whether the planned outputs over the five year period have been achieved against the indicators, and if not what could have been the reasons for the under achievement. All the five years outputs and milestones will be reviewed. The review will also assess as to what extent the achieved targets have contributed towards achievement of five year outcomes as well as issues, challenges and lessons learnt over the five years period. RAS and Heads of Sections will take a lead in the review process on the completion of the strategic plan cycle.

The specific planned reviews, milestones, timeframes and the responsible Sections are detailed below:

TABLE 3:   PLANNED REVIEWS AND MILESTONES

Years	Planned Reviews	Milestones	Time frame	Responsible Person
Year 1 2016/17	Two Reviews Per Year - (Mid Year and Annual Reviews)	HIV/AIDS preventions plan in RS implemented	June 2017	AAS(P&C)
		Continuum care, treatment and support to PLHIV in RS provided	June 2017	AAS(Health)
		Coordination and monitoring of HIV/AIDS interventions in 7 LGAs strengthened	June 2017	AAS(P&C)
		Ethics and integrity committees in RS strengthened	June 2017	AAS(Admin)
		RS and LGAs staff trained on financial management systems	June 2017	AAS(L.Govt)
		Quality financial management and advisory services improved	June 2017	AAS(Admin)
		Procurement plan developed and implemented in RS and LGAs	June 2017	AAS(Admin)
		Advisory and coordination services on Economic sectors provided	June 2017	AAS(Econ)
Year 2 2017/18	Two Reviews Per Year - (Mid Year and Annual Reviews)	Regional investment profile developed and operationalized	June 2018	AAS(P&C)
		Monitoring and evaluation conducted quarterly	June 2018	AAS(P&C)
		Quarterly review of KILIMO KWANZA at Regional level conducted	June 2018	AAS(Econ)
		Strategy for natural resource and environmental management developed and operationalised	June 2018	AAS(Econ)
		Youth development and capacity building programs in LGAs coordinated	June 2018	AAS(Educ)
		Planning, monitoring and evaluation in health sector strengthened	June 2018	AAS(Health)
		Disease control and disaster management enhanced	June 2018	AAS(Health)
Year 3 2018/19	Two Reviews Per Year - (Mid Year and Annual Reviews)	Capacity building on health service delivery to LGAs coordinated	June 2019	AAS(Health)
		Social protection in community promoted	June 2019	AAS(Health)
		Teaching and learning environment improved	June 2019	AAS(Educ)
		Health care and social welfare services improved	June 2019	AAS(Health)
		Culture and Sports in the Region promoted	June 2019	AAS(Educ)
		Adult Education activities coordinated	June 2019	AAS(Educ)
		RS Training Program implemented	June 2019	AAS(Admin)

Years	Planned Reviews	Milestones	Time frame	Responsible Person
Year 4 2019/20	Two Reviews Per Year - (Mid Year and Annual Reviews)	Working tools, Offices and residential accommodation for eligible staff of RS improved	June 2020	AAS(Admin)
		OPRAS, Client Service Charter implemented	June 2020	AAS(Admin)
		Complaints handling system improved	June 2020	AAS(Admin)
		Sensitization seminars on Conflict Management to RS and LGAs staff conducted	June 2020	AAS(LGovt)
		RS MTSP reviewed	June 2020	AAS(P&C)
		Local and Wide Area Network installed and operationalized to all DC's offices	June 2020	AAS(Admin)
		Management Information System (MIS) in the Region installed and operationalized	June 2020	AAS(Admin)
Year 5 2020/21	Two Reviews Per Year - (Mid Year and Annual Reviews)	Land use plans as per guidelines in the Region implemented	June 2021	AAS(L.&Infra)
		Infrastructure development in the Region as per guidelines implemented	June 2021	AAS(L&Infra)
		Access to sufficient and quality water in the Region improved	June 2021	AAS(Water)
		Preparation, supervision and submission of RS and LGAs plans and budget coordinated	June 2021	AAS(P&C)
		Quarterly monitoring and evaluation of development programmes conducted	June 2021	AAS(P&C)
		Regional statistics improved and information resource center established	June 2021	AAS(P&C)
		RS disaster management plan strengthened	June 2021	AAS(P&C)

7.3 Evaluation Plan

The Evaluation Plan consists of the evaluation studies to be conducted during the Strategic Planning Cycle, description of each study, the evaluation questions, methodology, timeframe and the responsible person. A total of seven evaluation studies will be conducted over the period of five years with a total of 20 evaluation questions. The evaluation studies intends to obtain evidence as to whether the interventions and outputs achieved have lead to the achievement of the outcomes as envisioned in the strategic plan outputs. The Evaluation Plan matrix is detailed below:

Table 5: Planned Evaluations

SN	Evaluation Studies	Description	Evaluation Study Questions	Methodology	Timeframe	Responsible Person
1	HIV and AIDS assessment study.	Assesses the incidence of HIV and AIDS at RS and LGAs, its impact on service delivery, and what is currently being done to address the situation.	• Are HIV and AIDS interventions being well implemented? • Are they reducing spread of HIV and AIDS? • Are the costs of HIV and AIDS to	Conduct interviews and administer questionnaire, VCT records	2020/21	AAS(Health)/ AAS(P&C)

			the public service decreasing? ▪ Are staffs living with HIV and AIDS satisfied with the support services provided?			
2	Study on implementation of good governance principles in RS and LGAs.	The study assesses the extent to which RS and LGAs adhere to the principles of good governance.	▪ What is a proportion of male and female in decision making positions in RS and LGAs? ▪ Are the RS and LGAs decision making processes transparent and participatory enough?	Conduct interviews, administer questionnaire and minutes	2020/21	AAS(Admin)/ AAS(L.Govt)
3	Conduct training impact assessment.	This assessment will identify the extent to which training of staff has contributed to efficiency and productivity.	▪ Were trainees satisfied with the courses they enrolled in? ▪ Is training leading to improved job performance? ▪ Are the supervisors satisfied with the performance of trained staff?	Conduct interviews and administer questionnaire	2020/21	AAS(Admin)
4	Performance of Local Area Network [LAN], Website and Wide Area Network [WAN]	To find out the effectiveness and efficiency of LAN and WAN	▪ Has LAN and WAN improved service delivery? ▪ How secure is LAN and WAN? ▪ Is the use of LAN and WAN resulting into cost reduction? ▪ Are customers satisfied with RS website?	Physical inspections of LAN and WAN on operational problems. Administer interviews and questionnaires	2020/21	AAS(Admin)

5	Child enrolment assessment study	This study assesses children enrollment process and its challenges.	Are the policies on child enrolment being observed? What are the factors behind which hinder child enrolment? What are the measures taken by LGAs in addressing child enrolment challenges?	Conduct interviews, administer questionnaires and census reports	2020/21	AAS(Educ)
6	Service Delivery Survey (SDS).	SDS looks at the quality of service to stakeholders.	Are the service standards being met? What do RS need to do in order to improve performance? What is the client perception on staff providing services?	Administer questionnaire to RS clients	2020/21	AAS(Admin)
7	Baseline study	This study aims to collect baseline information which will provide inputs during evaluation process.	What are the baseline values for indicators listed in the Monitoring Plan?	Survey	2020/21	AAS(P&C)

6.8 Reporting Plan

This sub-section details the Reporting Plan which contains the internal and external reporting plans. The reporting plan is in accordance with statutory requirements, Medium Term Strategic Planning and Budgeting Manual or as may be required from time to time.

6.8.1 Internal Reporting Plan

This plan will involve preparation of four types of reports namely technical, sections/units, quarterly and annual reports. The reports will be prepared on weekly, quarterly, annually or on demand basis as may be required from time to time. The Reporting Plan is detailed below:

Table 6: Internal Reporting

SN

S/N	Type of Report	Recipient	Frequency	Responsible Person
1.	Technical Report	Heads of Sections	Weekly	Technical Officers
2.	Section/Unit Report	RAS	Weekly	Heads of Sections/Units
3.	Quarterly Report	RAS	Quarterly	Heads of Sections/Units
4.	Annual Report	RAS	Annually	Heads of Sections/Units

6.8.2 External Reporting Plan

This plan will involve preparation of four types of reports namely performance, financial, annual and outcome reports. The reports will be submitted to various external stakeholders, including Ministry of Finance and Economic Affairs, Prime Minister's Office, Controller and Auditor General, Development Partners, the Parliament and the General Public as indicated below. The reports will be prepared on quarterly, annually or on demand basis from time to time. The reporting plan will be in accordance with the statutory requirements as directed from time to time, as well as the Government Performance reporting requirements as stipulated in the Medium Term Strategic Planning and Budgeting Manual.

Table 7: External Reporting

SN TS/N	Type of Report	Recipient	Frequency	Responsible Person
1.	Performance Reports	PMO-RALG/MOFEA/Development Partners	Quarterly	RAS
2.	Financial Statements	Controller and Auditor General	Annually	RAS
3.	Annual Reports	PMO-RALG/MOFEA/Development Partners and the General Public	Annually	RAS
4.	Outcome Report	Parliament	Annually	RAS
5.	CCM Election Manifesto (2015)	PMO-RALG	Semi-Annually	RAS

6.9 Relationship between Results Framework, Results Chain, M&E and Reporting Arrangements

Level 1-Outcomes

The first level of the Results Framework tracks the realization of the intermediate outcomes specified for each objective, though achievement of these outcomes may not be attributed to RS alone as there will be several players contributing to these outcomes. These intermediate Strategic Plan outcomes will be measured through outcome indicators whose data collection and analysis could be done annually. Indicators at this level are reported through the annual report or the three year outcome report. The annual reports and the three years outcome reports will be based on either sector or specific evidence based studies using national statistics. The reports focus on benefits delivered to RS clients and other stakeholders.

Level 2 – Outputs
The second level of the Results Framework tracks the realization of the outputs that RS produces and which are attributed solely to RS. The outputs at this level will be measured by output Indicators and milestones and data collection and analysis will be done quarterly. Outputs or Milestones which have significant impact on achievement of the objectives will be reviewed quarterly and will be reported in Quarterly reports. The reports will focus on how the outputs produced are delivering the outcomes and will inform corrective action if the outputs are not being delivered effectively or are not contributing to outcomes.

Level 3 – Activities
The third level of the Results Framework focuses on realization of activities and linkage between activities and outputs. At this level indicators will focus on processes, activities programming and timeliness of implementation. Activities will be reviewed on weekly, fortnightly or monthly basis and will be reported on respective implementation reports. The reports will focus on quality and timeliness of the activities implemented and will inform corrective action if the activities are not being delivered on time, to the expected quality and if are not contributing to outputs.

Level 4 – Inputs
The fourth level of the Results Framework tracks the allocation and use of resources on the various activities. Resources availability will be reviewed on weekly, fortnightly or monthly basis and will be reported on respective implementation reports. At this level indicators will focus on the number and quality of human resources available for various tasks, amount of time dedicated to tasks by staff, information flow between various levels, time spent on resolving problems, quality and timeliness of decisions and staff as well as predictability of resource flows, the alignment of resource flow to the activities and outputs.