

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

PWANI REGIONAL SECRETARIAT



DRAFT

STRATEGIC PLAN 2013/14 – 2017/2018

**FIRST DRAFT
OCTOBER, 2014**

TABLE OF CONTENTS

<u>LIST OF ABBREVIATION.....</u>	<u>5</u>
<u>PREFACE.....</u>	<u>8</u>
<u>EXECUTIVE SUMMARY.....</u>	<u>9</u>
<u>CHAPTER 1</u>	
<u>1.1 INTRODUCTION.....</u>	<u>11</u>
<u>1.2 APPROACH.....</u>	<u>11</u>
<u>1.3 PURPOSE OF THE OPLAN.....</u>	<u>12</u>
<u>1.4 LAYOUT OF THE PLAN.....</u>	<u>12</u>
<u>CHAPTER 2</u>	
SITUATION ANALYSIS	
<u>2.0 HISTORICAL BACKGROUND.....</u>	<u>13</u>
<u>2.1 MANDATE OF MINISTRY OF TRANSPORD.....</u>	<u>14</u>
<u>2.2 MAJOR RULE</u>	
<u>2.3 CURRENT VISION.....</u>	<u>18</u>
<u>2.4 CURRENT MISION.....</u>	<u>18</u>
<u>2.5 PERFORMANCE PRIVIEW.....</u>	<u>18</u>
<u>2.7.2 STAKEHOLDER ANALYSIS.....</u>	<u>32</u>
<u>2.7.3 ANALYSIS OF STRENGTH,WEAKNESS,OPPORTUNITY AND CHALLENGE.....</u>	<u>37</u>
<u>2.7.4 RECENT ACTIVITIES FOR IMPROVING PERFORMANCE.....</u>	<u>42</u>
<u>CHAPTER 3</u>	
THE PLAN	
<u>3.1 INTRODUCTION.....</u>	<u>44</u>
<u>3.2 CORE VALUES</u>	<u>47</u>
<u>3.3 VISION</u>	<u>47</u>
<u>3.4 MISSION.....</u>	<u>48</u>
<u>3.5.0 OBJECTIVES, STRATEGIES AND TARGETS.....</u>	<u>48</u>

3.5.1 OBJECTIVE A: HIV/AIDS INFECTIONS REDUCED AND SUPPORTIVE SERVICES IMPROVED.....	46-49
3.5.2 OBJECTIVE B: ENHANCE, SUSTAIN EFFECTIVE IMPLEMENTATION OF THE NATIONAL ANTI-CORRUPTION.....	47-450
3.5.3 OBJECTIVE C: TRANSPORT AND METEOROLOGICAL INFRASTRUCTURE AND SERVICES IMPROVED.....	4851
3.5.4 OBJECTIVE D: ENVIRONMENT, SAFETY AND SECURITY IN THE TRANSPORT SECTOR IMPROVED	52
3.5.5 OBJECTIVE E: CAPACITY OF MINISTRY TO DELIVER QUALITY SERVICES STRENGTHENED.....	52-55
3.5.6 OBJECTIVE F: MANAGEMENT AND ACCOUNTABILITY OF RESOURCES IMPROVED	56

CHAPTER 4

RESULTS FRAMEWORK

4.1. INTRODUCTION	ERROR! BOOKMARK NOT DEFINED.
4.2. THE DEVELOPMENT OBJECTIVE.....	56 ERROR! BOOKMARK NOT DEFINED.
4.3. BENEFICIARIES OF THE MINISTRY’S SERVICES.....	ERROR! BOOKMARK NOT DEFINED.
4.4. LINKAGE WITH MKUKUTA	57
4.5. RESULT CHAIN	ERROR! BOOKMARK NOT DEFINED.
4.6. THE RESULT FRAMEWORK MATRIX.....	ERROR! BOOKMARK NOT DEFINED.
4.7 MONITORING, REVIEWS AND EVALUATION PLAN.....	ERROR! BOOKMARK NOT DEFINED.
4.7.1 MONITORING PLAN	ERROR! BOOKMARK NOT DEFINED.
4.7.2 PLANNED REVIEWS.....	ERROR! BOOKMARK NOT DEFINED.
4.7.2.1 PLANNED REVIEWS MATRIX.....	96 ERROR! BOOKMARK NOT DEFINED.
4.7.3 EVALUATION PLAN	ERROR! BOOKMARK NOT DEFINED.
4.8 REPORTING PLAN	ERROR! BOOKMARK NOT DEFINED.
4.8.1 INTERNAL REPORTING PLAN	ERROR! BOOKMARK NOT DEFINED.

4.9 RELATIONSHIP BETWEEN RESULTS FRAMEWORK, RESULTS ... **ERROR!**
BOOKMARK NOT DEFINED.

4.9.1 LEVEL 1-OUTCOMES**ERROR! BOOKMARK NOT DEFINED.**

4.9.2 LEVEL 2 - OUTPUTS**ERROR! BOOKMARK NOT DEFINED.**

4.9.3 LEVEL 3 - ACTIVITIES**ERROR! BOOKMARK NOT DEFINED.**

4.9.4 LEVEL 4 - INPUTS**ERROR! BOOKMARK NOT DEFINED.**

LIST OF ABBREVIATIONS

AIDS	Acquires Immune Deficiency Syndrome
AMCOS	Agriculture and Marketing Cooperative Societies
AAS	Assistant Administrative Secretary
BOQ	Bill Of Quantities
CCM	Chama Cha Mapinduzi
CBOs	Community Based Organization
CIA	Chief Internal Auditor
CAG	Controller and Auditor General
COWSOs	Community Owned Water Supply Organizations
CCHP	Comprehensive Council Health Plan
CHMT	Council Health Management Team
CDR	Council Development Report
CFR	Council Financial Report
CSOs	Civil Society Organization
CWST	Council Water and Sanitation Team
CHF	Community Health Fund
DC	District Council
DFO	District Forest Officers
DFM	District Forest Manager
DADPs	District Agriculture Development Programmes
DED	District Executive Director
DAS	District Administrative Secretary
DBO	Community Based Organisation
DCC	District Consultative Committee
EPICOR	
FFS	Field Farmers Studies
GPSA	Government Procurement and Supply Agency
HIV	Human Immuno deficiency Virus

HR	Human Resource
HoU	Head of Units
HCMIS	Human Capital Management Information System
ICT	Information and Communication Technology
LGA	Local Government Authorities
LAN	Local Area Network
MDAs	Ministries, Departments and Agencies
MDG	Millenium Development Goals
MIVARF	Marketing Infrastructure Value Addition and Rural Finance
MPs	Member of Parliament
MoW	Ministry of Water
MoF	Ministry of Finance
MoHSW	Ministry of Health and Social Welfare
MNCH	
MoEVT	Ministry of Education and Vocational Training
MTEF	Medium Term Expenditure Framework
NSGRP	National Strategy for Growth and Reduction of Poverty
NACSAP	
NGO	Non Governmental Organization
OPRAS	Open Performance Review and Appraisal System
OGP	Open Government Partnership
PMU	Procurement Management Unit
PPP	Public Private Partnership
PSRP	Public Sector Reform Programme
PMO-RALG	Prime Ministers Office-Regional Administration and Local Government
PLHIV	People Living with HIV
PO-PSM	Presidents Office- Public Service Management
POSH	
PSPTB	

PYCE	Pwani Youth Centre of Excellency
PLWA	People Living With AIDS
RS	Regional Secretariat
RAS	Regional Administrative Secretary
RHMT	Regional Health Management Team
RCDO	Regional Community Development Officer
RWSSP	Rural Water Supply and Sanitation Programme
RCC	Regional Consultative Committee
SWOC	Strengths, Weaknesses, Opportunities and Challenges
SBAS	Strategic Budget Allocation System
SME	Small and Medium Enterprises
SWASH	School Water, Sanitation and Hygiene
TC	Town Council
TANROAD	Tanzania Roads Agency
TUGHE	Tanzania Union for Government and Health Workers Employees.
TB	Tuberculosis
TTCL	Tanzania Telecommunication Company Limited
UMITASHUMTA	Umoja wa Michezo na Taaluma Shule za Sekondari Tanzania
UMISSETA	Umoja wa Michezo Shule za Sekondari Tanzania
WEO	Ward Executive Officer

LIST OF ANNEXES

ANNEX I: The Organizational Structure for RS	112
ANNEX II: Strategic Plan Matrix	114

PREFACE

The Pwani Regional Secretariat Strategic Plan for the period of 2013/14 to 2017/18 is a reflection of the priorities of the Regional secretariat in the next five years. The Plan has been prepared in relation to Vision 2025, NSGRP, Five years Development Plan, CCM Election Manifesto of 2010 and Sector Policies.

The Regional Secretariat major role is to facilitate development of Local Government Authorities in realization of goals and targets in relation to community welfare and national development; through ensuring peace and tranquility and providing technical advice and capacity building .

This Strategic Plan keeps in focus the challenges facing the Regional Secretariat as an Institution towards supporting Local Government Authorities to undertake and discharge their responsibilities effectively and efficiently. The plan intergrates all recurrent and development activities or projects.

The plan is geared towards promoting socio-economic development, through efficient coordination between Ministries and Local Government Authorities. Good Governance and facilitation of Local Government initiatives in providing improved and quality services so as to enhance the socio - economic welfare of the community at large. Following a critical review Strategic Plan (2010/11 - 2012/13) ,lessons learned and critical issues identified have formed the basis for development o this strategic Plan 2013/14 - 2017/18.

In addition, the Pwani Regional Secretariat Strategic Plan aims at informing its stakeholders and clients what it plans to do by providing a blueprint guide of our operations in the coming five year which will be a basis for accountability if we do not deliver as stated in this Strategic Plan.

Hon. Mwantumu B. Mahiza
REGIONAL COMMISSIONER
PWANI REGION

EXECUTIVE SUMMARY

Regional Secretariat Strategic Plan covers five years 2013/14 – 2017/18. The plan describes our Mission, Vision, Core Values, Mandate, Objectives, Targets and Key Performance Indicators.

The Strategic Plan begins with a situation analysis which is meant to provide a review of the reality of Regional Secretariat operating environment, that impact on the plan and provide Strategic alternatives. The Strategic Plan has taken into account the Tanzania Development Vision (2025), NSGRP II, MDGs, Sector Policies and CCM Party Election Manifesto 2010.

The Vision, Mission, Objectives and Core Values of Regional Secretariat were derived from a detailed Review process including Stakeholders' Analysis, SWOC and Performance Review. Critical Issues that need interventions were identified. They included strengthening Human Resource Management, Improving working environment, Strengthening capacity of LGAs staff and Councilors, Strengthening Good governance, Accountability and Rule of Law, Improving Private Sector involvement through PPP Policy, Strengthening supervision on Economic and Productive sectors (Agriculture, Livestock, Fishing, Tourism and Industries), Strengthening supervision on Infrastructure development, Strengthening supervision and provision Social Services, Reducing HIV/AIDS infection and improving care and support services and Improving ICT infrastructure and information systems.

To address the critical issues and enhancing performance, the following set of Objectives were developed as the Key result areas to be addressed in the next five (5) years. These include Service improved and HIV/AIDS infections reduced; Enhance, sustain and effective implementation of the National Anticorruption Strategy; Capacity of Regional Secretariat to deliver services enhanced, Systems and infrastructure to deliver services in LGAs improved;

Good governance in the Region enhanced; and Supportive environment for stakeholders to perform their functions strengthened.

The plan has four (4) chapters. Chapter one (1) covers introduction and methodology. Chapter two (2) examines critically the environment in which the RS operates the organizational output as per the key performance areas of the previous strategic plan (2010/11 – 2012/13), the strengths, weaknesses and challenges and identifies the issues that are critical to the organization's future success. Chapter three (3) presents the Pwani RS Vision, Mission, Core values, Key Result Areas, Strategic Objectives, strategies, targets and indicators for the year 2013/14 to June 2017/18. While Chapter four (4) details on the Strategic Objectives, Strategies, Targets and Key Performance Indicators.

Mgeni S. Baruani
REGIONAL ADMINISTRATIVE SECRETARY
PWANI REGION

CHAPTER 1: INTRODUCTION

1.1 Introduction

Pwani Regional Secretariat Strategic Plan covers a period of five years beginning from 2013/14 to 2017/18. The Plan describes RS 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 them.

1.2 Approach

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 RS officers and the Management team. Reference was made to the Establishing Act of the Pwani Region, Tanzania Development Vision (Vision 2025), the NSGRP, CCM Election Manifesto 2005, the Public Service Reform Programme Phase II (PSRP II), and the MDGs. More inputs were also obtained from Regional Secretariat previous Strategic Plan for 2010/11 - 2012/13.

In developing the plan, the RS was able to carry out a situation analysis, which included RS Stakeholders Analysis, SWOC and Performance Review, Review its Mission, Vision and Core Values and Review the Objectives, Strategies, Targets and Key Performance Indicators. The Strategic Plan was shared in a Regional Consultative Committee meeting with stakeholders; comments were incorporated and later submitted to the Management for deliberations and approval.

1.3 Purpose of the Plan

The purpose of this plan is to provide better guidance and information to stakeholders on what we are planning to do and to achieve for the coming five years and provide a basis of accountability to measure our performance.

1.4 Layout of the Plan

This plan is divided into four chapters. Chapter one contains Introduction covering, purpose of the plan while chapter two discusses the Situation Analysis covering Performance Review, Stakeholder Analysis and SWOC Analysis. Chapter three is the Plan covering Mission, Vision, Core Values, Objectives, Strategies, Targets and Key Performance Indicators. Finally chapter four is the Result Framework, this plan also has two Annexes; Organizational Chart and Strategic Plan Matrix.

2.0 Historical Background

Before Independence the Pwani Region was part of Eastern Province in which its Head quarters was at Morogoro. After Independence in 1961 the Government introduced Region which marked the end of Provinces System. After introduction of Region system the current Dar es Salaam region was a part of Coast Region and its head quarter was at Dar es Salaam. In 1972 the government of Tanzania underwent Administrative changes which resulted into introduction of Dar es Salaam Region. Coast Region was officially launched in 1972 and remained with four (4) Districts which were Kisarawe, Rufiji, Bagamoyo and Mafia and its Head quarter was at Kibaha. Despite of those changes the Head quarter of Coast region remained at Dar es Salaam until 1979. The region remained with four districts until 1979 when Kibaha District was formed from Northern part of Kisarawe district and Southern part of Bagamoyo district. In July 1995 Mkuranga District was formed from the Eastern Coast of Kisarawe District leads Pwani Region to have six (6) Districts up to date. Since Independence up to date the Pwani Region was headed by 16 Regional Commissioner at different times.

After Tanganyika got her Independence we inherited Local Government as it was started during colonial period. During the early periods after independence there were three (3) groups of Local Government. The first group of Local Government were created under the Act no 72 of 1926 in which there 48 Local Government. In Pwani Region there was Bagamoyo, Rufiji and Kisarawe Councils. The second group was created under the Act no 333 of 1953 among them were Mafia Council which started in 1955. The third one was Dar es Salaam Municipal which was under the Act no 105 of 1946.

In 1972 Administration system was changed and lead to the formation of Decentralization by Devolution. Through that system different Regions were introduced numbers of Development Bodies and their Districts were introduced development bodies. Under the assistance of Regional Executive Director, the Regional Commissioner was the head of Administration and Development issues in the Region. Development Executive Director was helped by 13 departments. Those Departments are Planning, Administration, Agriculture, Cooperative, Livestock, Community Development, Education, Health, Business, Traditional, Water, Buildings and Natural resources. Though the District Commissioner was the head of Administration and Development under the assistance of District Executive Development Officer and different heads as it was at Regional level.

The Districts Councils were established under the Act no 7 of 1982 and Town Councils were established under the Act no 8 of 1982. Local Government Authority was officially introduced in 1984 and Town and District Councils were introduced for the purpose of giving power to the community for their development.

2.1 Mandate of Regional Secretariat

The role of the RS as stipulated in the Act No. 19 of 1997 and the approved Organization Structure and staffing levels (2010) for RS is divided into administrative role and Developmental role.

2.1.1 ADMINISTRATIVE ROLE

The Administrative Role is in three parts;

- (i) To ensure peace and tranquility for all the Regional inhabitants to enable them to pursue their goals.

(ii) To facilitate and assist LGAs in the Region to undertake and discharge their responsibilities by providing and securing the enabling environment for the successful performance of their duties and functions.

(iii) To be the representative of the Central Government within the region.

2.1.2 DEVELOPMENTAL ROLE

The key development functions to be performed by the RS are as follows:

- (i) **Planning and Coordination** which focus on providing expertise and services in planning, budgeting and coordinate Regional Secretariats in providing backstopping expertise to LGAs, Coordinate implementation of diversity issues including gender, disability, HIV/AIDS, act as Regional Gender Focal point; Coordinate Disaster Management exercises in the Region and Monitor and Evaluate performance of LGAs.
- (ii) **Health and Social Welfare Sector** which will also comprise the Regional Hospital focusing in facilitating the provision of health preventive, curative, health development and social welfare in the Region, build capacity to LGAs, Co-ordinate and advise on implementation of health policy in the Region, and backstopping support during health epidemics in the region;
- (iii) **Education Sector** focused on facilitating the provision of educational development services including administering and Coordination of Pre- Primary, Primary, Adult and Non – formal Education and Secondary schools examinations. Placement of Primary and Secondary School Teachers in the Region, advise LGAs on implementation of Culture and Sports Policy; and sports related activities in the region.

- (iv) **Economic and Productive Sector focusing on** providing expertise facilitation and build capacity to LGAs on Economic and Productive Sectors to LGA, Co-ordinate implementation of Agriculture, Livestock, Co-operative, Forest, Game, Fisheries, Industries, Trade, and Marketing Policies in the Region. Monitor, coordinate, and facilitate Forestry and wildlife issues irrigation schemes in the region, implementation of Environmental laws Act No. 2 of 2004; and Coordinate implementation of Business Process Improvement in the Region.
- (v) **Infrastructure Development** which aim at providing backstopping expertise services to LGAs in the development of infrastructure, Co-ordinate implementation of Roads, Building, Energy, Survey, Land and Town Planning Policies, Laws, Regulations and Standards; Liaise with the relevant authorities in the Central and Local Government on civil engineering matters; Assist LGAs in land acquisition by central government; Prepare maps for town planning; and advise RAS on Environmental Impact Assessment (EIA).
- (vi) **Water Services** focus on provide backstopping expert services to LGAs in the development of Water sector analysis, coordinate and advise on the implementation of Water Sector Policies in the Region, Facilitate LGAs in preparation of guidelines for implementation and rehabilitation of water projects.
- (vii) **LGAs' Management Services** focus in providing expertise and service in developing good governance in LGAs, advise and facilitate proper use of public finances in LGAs capacitate and promote good governance in LGAs; facilitate review of structures and processes in LGAs; take part in routine inspections of LGA performance, and conducting ad hoc Inspections; assist LGAs budget preparations and expenditure; Coordinate and advise LGAs on Human Resources Management, advise LGAs on

Administrative matters, Oversee the implementation of the Election Manifesto; Co-ordinate preparation, implementation, monitoring and evaluation of the LGAs client service charter; and advise RAS and LGAs on implementation of Labour laws.

- (viii) **Administration and Human Resources Management** aim at providing support, expertise and services on human resources management and administrative matters to the RS, Coordinate implementation of Public Service Management Policy and other Acts pertaining to administration and management of Public Service; Co-ordinate preparation, implementation, monitoring and evaluation of the RS client service charter; Provide registry, office and records management services, Protocol, security, cleanness and ground maintenance, real estates and transport services . Also serves as a Secretariat support to the appointment of “Adhoc Committees” in the Region.
- (ix) **Finance and accounts focus** to provide quality financial management and Accounting services for the RS. Prepare and effect payment of salaries, and other payments to employees/customers, manage payroll and deductions from salaries and submit to relevant authorities, facilitate; Prepare budgets and monitor expenditure, Reply all audit and management queries and observations raised by Controller and Auditor General; and Prepare Final report and submit to Accountant General and Controller and Auditor General and Collect revenue;
- (x) **Internal audit unit** to provide objective assurance and consulting services designed to add value and improve the RS operations.
- (xi) **Procurement Management focus on** providing expertise and services in procurement, storage and supply of goods and services for the RS. Advise the management on matters pertaining to the

procurement of goods and services and logistics management in the Region;

- (xii) **Information and Communication Technology focus** to provide expertise and services on application of ICT to the RS. Advice Regional Secretariat Management on the matters pertaining to policies related to ICT and e-government implementation facilitate LGAs in the development and implementation of ICT initiatives;
- (xiii) **Legal Services focus** to provide legal expertise and services to the RS. Provide legal advice and assistance to the RS and LGAs on the interpretation of laws, contract, agreements, guarantees, memorandum of understanding, consultancy agreement and other legal documents in liaison with the PMO – RALG Director of Legal Services and Attorney General Chamber.

The development role concludes by monitoring and evaluating (a) ‘the building of capacity to deliver’ and (b) the delivery of services from that increased capacity to perform. The assessment of service delivery focuses on both the achievement of the declared targets and the impact of these achievements on communities.

2.3 Current Vision

A competent, transparent, effective and dedicated Regional Secretariat for enabling Local Government Authorities to perform development and administrative roles.

2.4 Current Mission

To facilitate capacity buildings to LGAs so as to enable them execute good governance, law and order and provide timely efficient, effective and quality services to the public.

2.5 PERFORMANCE REVIEW

There have been several achievements in performing the functions of the RS as were planned in the second strategic plan (2010/11-2012/13). These achievements are summarized as follows:-

OBJECTIVE A

SERVICE IMPROVED AND HIV/AIDS INFECTION REDUCED.

Pwani region was among most affected by HIV/AIDS pandemic in Tanzania this made the RS to make immediate efforts to reduce the HIV/AIDS New infection rates. Under this Objectives there are several achievements resulted in the implementation of the Objective

Achievements

- i. The infection rate has decreased from 8.7 in 2007 to 5.9 in 2013 (*THMIS, 2012*).
- ii. Staff with HIV/AIDS were supported with nutrition and drug supplement as per Government circular No. 02 of 2006 for PLHIV.
- iii. Commemoration of World AIDS day was coordinated and held on 1st December, 2012 at Kibaha District Council, Kibaha TC in 2011 and Mkuranga DC in 2010. Also, Community was educated on HIV/AIDS preventions through the cinema van in seven (7) District Councils.
- iv. Regional HIV/AIDS Committee held its meetings, meeting with CBOs and 63 Religious leaders, major discussion was combating HIV/AIDS, Drug Abuse and maintain Peace and tranquility in the society.

OBJECTIVE B:

CAPACITY OF RS STAFF TO BE AWARE OF ETHICS AND ANTI-CORRUPTION PRACTICES IMPROVED

The objective aimed at insuring the Corruption practices reduced in the RS and ensure integrity to the staff. There are achievements observed as a result of the implementation of this Objective.

Achievements

- i. 289 RS staffs were trained on ethics and anticorruption practices.
- ii. RS staffs have been reminded to observe and adhere to the public service code of conduct
- iii. Strengthen the Anti- Corruption practice at work place through internal meetings, workers council and many other forums.

OBJECTIVE C: REGIONAL SECRETARIAT CAPACITY TO PERFORM ITS MANDATED FUNCTIONS STRENGTHENED

Pwani Regional Secretariat needed to be strengthened internally to be able to perform its functions properly. During the second Strategic Plan (2010 – 2013) the Capacity of the RS has been reinforced in several ways:

Achievements

- i. Successfully recruitment of 50 staff,
- ii. 19 staff were transferred to RS by PO – PSM.
- iii. Thirty Staff were promoted to different Posts.
- iv. Twenty Eight (28) Staff facilitated to get retirements benefits.
- v. Six (6) Divisional Offices were constructed and furniture procured (Mwambao, Mzenge, North Mafia, Mkuranga, Mkongo and Kibaha Divisional offices)
- vi. Installation of solar power at Mkongo (Rufiji) and Kirongwe (Mafia) Division Offices.
- vii. Satellite dish for Regional Administrative Secretary were procured. Rehabilitation of Electricity system and tables at Conference hall (Regional Commissioner's Office)
- viii. Purchase of office equipment and installation of those equipment in offices and government quarters,
- ix. Maintenance of 18 vehicles
- x. Rehabilitation of Regional Commissioners Office, DCs offices.

- xi. Internet services were maintained all the time,
- xii. Communication Infrastructure for EPCOR 9.05 was installed in 7 LGAs,
- xiii. Minor service for the Communication Infrastructure was done and four (4) tablets were procured.
- xiv. Technical Advisers from RS and LGA's were trained the use of SBAS and Planrep 3 for the preparation of budget.
- xv. Two hundred and sixty five (265) Extension Officers were trained on FFS at hamlet level,
- xvi. Eighteen (18) carpenters were trained on beehives construction.
- xvii. Nane Nane exhibition were well coordinated and attended.
- xviii. Meeting held on District Agricultural leaders on Improving Agriculture and make Strategies for Adopting new crops.
- xix. Capacity building was made to DFOs and DFM on environmental conservation Strategies.
- xx. Food security Assessment was done in Kibaha and Bagamoyo districts.
- xxi. DADPs were evaluated and reports submitted. Its Progress report was prepared and submitted to PMO-RALG.
- xxii. Marketing Infrastructure assessment was conducted.
- xxiii. Value additional and Rural Financing (MIVARF) to service providers was implemented in Rufiji District Council.
- xxiv. Quarterly Supportive Supervision was done to Seven LGAs on DADPs activities.
- xxv. Availability of agricultural inputs (Vouchers 69,705 and 12,500 litres of cashew nut agro chemicals were coordinated and distributed to LGAs.
- xxvi. Five (5) Road Board Meetings were held where different Infrastructure and Engineering advisory services were provided.

OBJECTIVE D:

FINANCIAL MANAGEMENT AND ACCOUNTABILITY IMPROVED.

For effective performance of the RS functions the second Strategic Plan categorized effective financial management and accountability as a result area.

Achievements

- i. Staff salaries and other financial benefits were accurately updated through HCMIS and paid accordingly;
- ii. Twelve (12) Audit Committee and Twelve (12) Finance and Expenditure meetings were conducted.
- iii. Monthly and Quarterly Financial reports prepared and submitted to MOF,
- iv. OPRAS was implemented to all employees.
- v. Internal Audit Unit performed its role and issued quarterly Audit reports.
- vi. Financial Statements for 2010/11, 2011/12 and 2012/13 financial year was prepared and submitted to MoF.
- vii. Stocktaking and Verification at RS was carried out.
- viii. Fifteen (15) Regional Tender Board meetings was held,
- ix. Procurement staff attended Annual Procurement and Supplies Professional Meeting and visited PPRA and GPSA for learning purposes.
- x. Procurement Staff Participated on Quarterly Procurement and Supplies Training Program scheduled by PSPTB and PPRA.
- xi. One staff completed course on Procurement and Supply chain Management
- xii. Sectoral meetings, workshops, seminars and conferences were attended,
- xiii. Employment Committee meetings were held

OBJECTIVE E:

COORDINATION AND LINKAGES BETWEEN RS, LGAS AND OTHER STAKEHOLDERS IMPROVED.

Another area of performance for the Strategic Plan involved the support services that the RS extends to LGAs and other stakeholders. The RS managed to deliver the following services:-

✚ Achievements

(I) Planning

- i. Budget for 2010/11, 2011/12 and 2012/13 were reviewed.
- ii. The Regional budget for 2011/12, 2012/13 2013/14 for both Regional Secretariat and Local Government Authorities were scrutinized per budget guidelines.
- iii. Backstopping was provided on EPICOR 9.5 operation in the LGAs.
- iv. Guardian Team made visits to six (6) Districts and provide advice on different matters in improving Government performance.
- v. Three hundred and fifty (350) Youth were trained on low cost house making and 11 groups formed, Twenty five (25) economic groups and Institution were assisted in Bagamoyo (4), Rufiji (6), Kibaha (3), Mkuranga (12) and three (3) institutions.

(II) Economic and Productive Sectors (Agriculture, Livestock, Trade and Cooperatives)

- i. Supportive supervision was conducted in seven (7) LGAs on implementation of DADPs and Livestock Development Programme in Kibaha and Bagamoyo District Councils.
- ii. Seventy Eight (78) AMCOS held election
- iii. Five (5) new AMCOS were registered.
- iv. Inspection of 98 Cooperative Societies was carried out and reports discussed in the respective AMCOS Board and General Meetings.

- v. Seventy three (73) General Special meetings were held in all 6 LGAs (except Kisarawe) where by 59 AMCOs Caretaker Board members were appointed. This exercise was done due to misuse of loans intended for cashew nut purchase in 2011/2012 season made by former AMCOs Board members.
- vi. Coordination and Follow up of Distribution of 727 out 849 notice of surcharge which were distributed in all 7 LGAs.
- vii. Estimate and maximum liabilities were approved for 84 AMCOs amounting to Tsh 10.22 billion.
- viii. Follow up was done on 2011/2013 season cashew nut purchase whereby 3,603,821 Kg valued Tshs 1,654,715,591 had already been purchased and paid for, leaving a balance of 6,225,330 kgs in GETCA INT. godowns.
- ix. Supervision visit was done at mangrove forest in Rufiji delta to witness the destruction that was going on there.
- x. Facilitated of 17 staff to visit Prime Minister's apiary in Zuzu Dodoma.
- xi. Tree planting and environmental were coordinated in seven LGAs where by 2,283,435 trees seedling were planted.
- xii. Capacity Building was made to DFOs and DBOs and DFM and make Strategies on Conservation Strategies.
- xiii. Hunting quota License was requested from Ministry of Natural Resources.
- xiv. The environmental week was well coordinated and 46 Forestry produce traders were identified and registered.
- xv. Twelve (12) factories were inspected; entrepreneurs participated in Juakali exhibition to Burundi December 2012.
- xvi. Two (2) meetings were held between RS, Kibaha Town Council for businessmen and Motor cycle drivers and SME training was conducted for 189 youth in Kibaha District and Bagamoyo.
- xvii. Availability of license books were coordinated and distributed in all LGAs and a total of 31,072,000 were collected.

xviii. Staffs participated on training on preparation of District and Regional Investment Profiles

(III) Infrastructural Development and Land Management

Technical advice and Inspection provided to seven (7) LGAs on town and village land use planning and urban development planning for town authorities as follows:

KIBAHA TOWN

Kibaha Town Council assisted on:-

- (i) Surveying 4,320 plots at different areas
- (ii) Preparation of 59 Town Planning Drawing total plot of 15,381
- (iii) Preparation of 6,176 Deed Plans. Compensation payment schedule for land acquisitions – Sofu, Twende pamoja, Misugusugu, Mtakuja and Kongowe.

KIBAHA DC

Kibaha District Council assisted on:-

- (i) Survey 2,121 plots at various places and 10 Farms.
- (ii) Preparation of 24 Town Planning Drawings of total plot of 2,145
- (iii) Preparation of 222 Deed Plans and Title Deeds.
- (iv) Compensation payment schedule for electricity way from Chalinze to Magindu wards.

KISARAWA DC

Kisarawe District Council assisted on:-

- (i) Surveying 861 plots at different areas
- (ii) Surveying 9 farms at different areas
- (iii) Preparation of 29 Town Planning Drawing of total plots 7353 and 131 Deed Plans and Title Deeds.

MAFIA DC

Mafia District Council assisted Survey of one (1) plot.

- (i) Surveying 14 farms at different areas
- (ii) Preparation of 4 Planning Drawing
- (iii) Preparation of 10 Certificate of occupancy.
- (iv) Installation of land rent data base.

BAGAMOYO DC

Bagamoyo District Council assisted on:-

- (i) Survey of 2,372 plots at different areas
- (ii) Surveying 29 farms at different areas
- (iii) Preparation of 159 Town Planning Drawing at total plot 15,534
- (iv) Preparation of 1,107 Deed Plans and 236 certificate of occupancy.
- (v) Preparation of 34 compensations shade to Kiharaka, Kidomole, Ukuni, Saadani, Lugoba, Kiromo, Mbwewe and Kihangaiko.

MKURANGA DC

Mkuranga District Council assisted on:-

- (i) Survey of 394 plots
- (ii) Survey of 14 Farm area
- (iii) Preparation of 60 Town Planning Drawing at total plots 2,366
- (iv) Preparation of 26 Deed Plans and 21 certificate of occupancy.
- (v) Valuation and payment of bus stand and staff quarters.

RUFIJI DC

Rufiji District Council assisted on:-

- (i) Survey of 1000 plots
- (ii) Survey of 5 Farm area
- (iii) Preparation of 6 Town Planning Drawing at total plots 1005.
- (iv) Preparation 310 certificate of occupancy and 10 village Certificates.
- (v) Valuation and preparation schedule of Kibiti and Ikwiriri.

(IV) Education Sector

Seven LGAs supported in providing good education services of high quality for boys and girls from 50% to 70% for Primary Schools and from 58% to 75% for Secondary Schools as follows:-

- (i) Standard four (4), seven (7), form two (2), form four (4), form six (6) examinations for 2010, 2011 and 2012 were well coordinated and conducted.
- (ii) LGAs were instructed to build infrastructure to support student who joined Form one
- (iii) Follow up has been done to Primary Schools, Secondary Schools and Adult Education Centres were advised accordingly.
- (iv) Standard one (I), form one (1) and form five (5) enrolments students was supervised.
- (v) Teacher's examinations Diploma and Grade IIIA were coordinated as scheduled in 2010, 2011 and 2012.
- (vi) UMITASHUMTA and UMISETA at Regional and Nationally level in 2010, 2011 and 2012 were coordinated and conducted as scheduled.

(V) Water Services

In water sector RS made several achievements where Seven (7) LGAs were supported on establishment:-

- i. A total number of four (4) RWSSP water supply schemes (two in Kibaha TC and two in Kibaha DC) were completed and officially inaugurated and commissioned to community.
- ii. A total of 22 shallow wells fixed with hands pumps were completed and commissioned to community of Chunguruma and Jimbo Villages in Mafia DC.
- iii. A total of 22 water supply projects are under construction in different stages. The water projects include Bagamoyo (2), Kibaha TC (2), Kibaha DC (4), Mafia (1), Mkuranga (5), Kisarawe (5) and Rufiji (3).

- iv. A total of 40 new and existing water supply projects had already formulated COWSOs are in different stages of training and registrations.
- v. Four water Bodies of Kilindoni (Mafia), Mkuranga, Kisarawe and Utete (Rufiji) were visited. New names of Boards members for Mkuranga, Utete (Rufiji) were elected by Prime Minister and officially informed.
- vi. New names for Kilindoni (Mafia) and Kisarawe water Boards were selected and forwarded to PMO-RALG for appointment.
- vii. Reviewed final design and tender documents submitted by LGAs. Compilation of Quick wins projects.
- viii. Monitoring of RWSSP was conducted.,
- ix. Preparation of National Sanitation Programme conducted at Rufiji, Mkuranga, Bagamoyo and Kibaha District councils.
- x. Regional Water and Sanitation Team held a meeting.
- xi. Evaluate of School Wash Hand Campaign (SWASH), Skills and exchange experience and skills at the Regional and District levels.

(VI) Health Services

The results of the Strategic Plan on health services in the Region indicate achievements. The RS extended Technical supportive supervision to all 7 Local Government Authorities for quality improvement in health service delivery as follows:-

- i. A Comprehensive Annual RHMT Plan for year 2010/11, 2011/12 and 2012/13 were prepared. Compiled and submitted the Annual plan to, MOHSW and PMORALG.
- ii. Monitored the progress of planned activities of RHMT and submitted quarterly implementation reports to MoHSW and PMORALG,
- iii. Inspection of Private Health Facilities and laboratories, Pharmacies ADO and medical stores were conducted
- iv. Conducted environmental sanitation competition assessment in 7 LGAs in the region, Conducted supportive supervision on MNCH and immunization services in LGAs.

- v. Conducted quarterly Maternal and Prenatal review and held annual review meeting of TB/HIV.
- vi. Trained 10 RHMT members on leadership and management, financial accountability, planning, reporting and data management,
- vii. Coordinated and Commemoration of Tuberculosis day.
- viii. Capacitated RHMT Staff on rewards, tuition fees, leave travel, salaries, extra duty, uniforms and burial expenses.
- ix. Strengthened administrative services by providing identified office supplies and utilities.
- x. Strengthened transport management system by providing identified utilities.
- xi. Conducted quarterly maternal and prenatal review.
- xii. Assessment of progress reports of CCHP and submitted MoHSW and PMO-RALG.
- xiii. Conducted operational research on effectiveness of supportive supervision done by CHMTs.
- xiv. Supported LGAs in unforeseen emergency events, disaster management and preparedness.
- xv. Supported RHMT to develop a Comprehensive Annual plan.
- xvi. Conducted Integrated supportive supervision visits to RHMT and CHMTs to the community and
- xvii. Built the capacity of the regional health management team through short term training in monitoring and evaluation, procurement and logistics management, health facility assessment, and strategic thinking and planning.
- xviii. Seven (7) LGAs were supported in the preparation of comprehensive council health plans.

OBJECTIVE G:

GOOD GOVERNANCE AND ADMINISTRATIVE SERVICES IN THE REGION ENHANCED.

Achievements

- i. National Human and Housing Census (2012) was well coordinated and conducted; the Region has 1,098,668 people (537,826 women and 560,842 men).
- ii. Investment reports and speeches were posted to the website.
- iii. Opening up of LGAs e-mails to enhance communication.,
- iv. Local Area Network (LAN), Internet infrastructure maintained and supervised.
- v. Scrutinization of councils CAG reports for 2010/11, 2011/12 and 2012/13 and Evaluation of National Election 2010 were done.
- vi. Two (2) staff were trained on preparation of CDR and CFR.
- vii. Regional and Districts leaders were facilitated in sensitizing development activities in LGAs,
- viii. Uhuru torch rally was well coordinated,
- ix. Three hundred and thirty four (334) International and National visitors were received and attended.
- x. Three hundred and seventy (370) Complaints were received and dealt with.
- xi. People's militia office was served accordingly.
- xii. Twenty six (26) Regional defense committees were conducted.
- xiii. People's Militia training were conducted and 1,863 Youth participated.
- xiv. Six (6) RCC and thirty six (36) DCC meetings were conducted.
- xv. Three (3) workers council were conducted.
- xvi. Management Meetings were conducted.
- xvii. Departmental meetings were conducted

Challenges

- i. Impassability of roads which hindered supervision activities to some rural areas during rainy seasons.
- ii. Inadequate funding.

- iii. Inadequate staff to Regional Secretariats and LGAs affected the performance.
- iv. World Economic Downturn which affected the planned activities.
- v. Inflation.
- vi. Unreliable data from LGAs.

 **Way forward.**

- i. Improvement of roads networks through allocation of adequate financial resources.
- ii. To advise Government on new sources of revenue.
- iii. Filling of vacant positions in collaboration with respective Ministries.
- iv. Close follow-ups of the approved funds to ensure that the allocated funds are timely released.
- v. Improvement of ICT infrastructure.
- vi. Completion of on-going construction and rehabilitation projects.

2.7.2 Stakeholder Analysis

The Pwani RS has identified main stakeholders by analyzing what services the RS offers to them and what are their expectations. This exercise is vital so as to underscore the needs of RS customers if quality service is to be optimally delivered.

The table below summarizes the stakeholder analysis for Pwani RS

S/N	Stakeholder	Service Offered	Stakeholders' Expectation
------------	--------------------	------------------------	----------------------------------

S/N	Stakeholder	Service Offered	Stakeholders' Expectation
1	Local Government Authorities	<p>Interpretation and Dissemination of Sectoral & Ministerial policies</p> <ul style="list-style-type: none"> ○ Technical backstopping and Capacity Building ○ Enforcement of Good Governance 	<p>Timely delivery of relevant and Correctly interpreted policies.</p> <p>Timely Backstopping and relevant capacity building</p> <ul style="list-style-type: none"> ○ Laws and orders observed. ○ Peace and tranquility exist all the times. ○ Mechanism for fighting corruption established and enforced. ○ Guidance on Democratic practices and electoral procedures. ○ Compliance to government statutory requirements observed

S/N	Stakeholder	Service Offered	Stakeholders' Expectation
		<ul style="list-style-type: none"> ○ Supervision, Monitoring and Evaluation of LGAs functions ○ Advise to LGAs ○ Offer coordination services on disasters / emergencies 	<ul style="list-style-type: none"> ○ Concise feedback and constructive advice provided. ○ Quality reports submitted to PMO RALG, MoF, PO PC, MoEVT and other Sector Ministries ○ Advice on Administrative and developmental issues provided ○ Immediate and good quality relief services on the respective calamities or disasters.
2	Political parties	Coordination and consolidation of report on the implementation of Party Manifesto and submit to the respective Authority	Quality and timely submitted reports
3	NGOs	<ul style="list-style-type: none"> ○ Registration and Coodination of NGOs ○ Provision of conducive working environment ○ Monitoring and Evaluation. 	<ul style="list-style-type: none"> ○ Timely registration ○ Smooth and supportive working Environment. ○ Timely feedback reports.

S/N	Stakeholder	Service Offered	Stakeholders' Expectation
4	Ministries, Independent departments, Agencies, Parastatal Organizations and other institutions. .	Coordination of information from LGAs and MDAs.	<ul style="list-style-type: none"> ○ Quality and timely submitted reports ○ Effective and efficient use of resources provided by Ministries. ○ Laws, rules, regulations and directives implemented.
5	Donors and Development Partners	<ul style="list-style-type: none"> ○ Provision of information on various areas of interest ○ Coordination of Donors , Development ○ Submission of reports. 	<ul style="list-style-type: none"> ○ Timely and accurate information. ○ Thorough Coordination offered. ○ Timely submission of report.
6	RS Staff	<ul style="list-style-type: none"> ○ Conducive working environment ○ Human resource Management ○ Provision of statutory benefits. ○ Counseling, Mentoring and coaching. ○ Clear interpretation of Laws, Rules and Regulations. 	<ul style="list-style-type: none"> ○ Timely and quality services to employees.

S/N	Stakeholder	Service Offered	Stakeholders' Expectation
7	Investors	<ul style="list-style-type: none"> ○ Provision of relevant information on investment. ○ Interpretation of policies, laws, Rules and regulations ○ Coordination with other relevant sectors. 	<ul style="list-style-type: none"> ○ Timely support ○ Timely interpretation of Laws, Policies and regulations. ○ Thorough coordination.
8	Suppliers	<ul style="list-style-type: none"> ○ Provision of enabling environment for their businesses ○ Provision of information on procurement opportunities and procedures. ○ Payment for services offered. 	<ul style="list-style-type: none"> ○ Transparency in procurement issues. ○ Timely and accurate information. ○ Timely payment
9	Cooperative Societies	<ul style="list-style-type: none"> ○ Guidance to solve disputes that arise ○ Registration and De - registration of cooperative societies 	<ul style="list-style-type: none"> ○ Timely delivery of technical advices and guidelines ○ Timely registration and de – registration.
10	Sports Organizations	<ul style="list-style-type: none"> ○ Guidance on the rules and regulations of how to conduct sports activities. ○ Coordination and training of stakeholders in sports 	<ul style="list-style-type: none"> ○ Timely delivery of guidelines. ○ Thorough Coordination and relevant training.

S/N	Stakeholder	Service Offered	Stakeholders' Expectation
11	Mass Media	Provision of relevant information.	Timely and accurate information
12	Workers Unions and Associations	Provision of Information on Employees	Timely and accurate information
13	Religious Institutions	Provision of conducive working environment Provision of Marriage certificates to religious	Smooth and supportive working environment. Timely provision of marriage certificates.

2.7.3 Analysis of Strengths, Weakness, Opportunities and Challenges (SWOC)

S/N	CRITERIA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	CHALLENGES
-----	----------	-----------	------------	---------------	------------

S/N	CRITERIA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	CHALLENGES
1)	Organization Capacity Innovation	<ul style="list-style-type: none"> - Competent, committed and accountable leaders and staff at Regional and District levels. - Availability of Active Oversight Boards and Committees at Regional and District Levels. - Worker's Meetings conducted at least twice a year. - Management meetings in place and conducted at least after every two weeks. - Employment Committee in place and active. - Training Plan in place - Adequate working tools and equipment 	<ul style="list-style-type: none"> - No updated Human Resources Plan. - Inadequate of office and staff residential Houses - Inadequate ICT Infrastructure 	<ul style="list-style-type: none"> - Presences of e-learning and online training. - Geographical location of the Region. - Availability of Training Institution nearby. - Presences of National ICT backbone - Availability of laws regulations and circulars to guide management. 	<ul style="list-style-type: none"> - Financial Constraints. - Limited budget. - Labour turnover - No control of Centralized staff transfer - Nature of Organization structure - Rapid changes in the ICT Industry - Inadequate number of staff.

S/N	CRITERIA	STRENGTHS	WEAKNESSES	OPPOTUNITIE S	CHALLENGES
		<ul style="list-style-type: none"> - Availability of Video Conference Facilities and Regional Website). - Adequate working tools and equipment 	-	-	-

S/N	CRITERIA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	CHALLENGES
2)	Customer Perspective	<ul style="list-style-type: none"> - Provision of timely Technical Assistance. - Reception Unit is in place and active with Visitors Registration Book - Office Organization charts in place located at the main Office Entrance. - Client Service Charter in place - Customer Complaints Office and Desk are in place and active. - Suggestion Boxes are in place and active. - Presences of RS Website. - Presences of Resource Centre 	<ul style="list-style-type: none"> - Untimely update of information of RS website. - None adherence to service commitments in Client Service Charter - Inadequate of publicity of Customer Complains Office. - OGP concept not well known to responsible staff. - Inadequate publication of RS information 	<ul style="list-style-type: none"> - Availability of local Radio/Media for Regional Information Dissemination - Use of OGP International agreement for RS Reports Dissemination for public consumption. - Joint to National TTCL bands which has just cross near Pwani RS Headquarters. 	<ul style="list-style-type: none"> - Rapid growth of Social media - Change in Customer taste
3)	Legal Framework Perspective	<ul style="list-style-type: none"> - Availability of Laws, Rules, Regulations, Guidelines and 	<ul style="list-style-type: none"> - Inadequate awareness of Rules, Regulation, 	<ul style="list-style-type: none"> - Review Regulations, instructions and 	<ul style="list-style-type: none"> - Frequent changes of Laws, Rules, Regulations,

S/N	CRITERIA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	CHALLENGES
		<p>Procedure documents are in place.</p> <ul style="list-style-type: none"> - Worker's Council in place. - Presence of Organization structure. - Presence of staffing level. 	<p>Guideline and Procedure among RS Staff.</p> <ul style="list-style-type: none"> - Misinterpretation of Laws, Rules, Regulations and Circulars among respective staff. - Political Interference on implementation of Rules, Regulations and policies. 	<p>circulars from Ministries and within the RS.</p> <ul style="list-style-type: none"> - Accessibility of expertise for clarifications of Laws, Rules, Regulations, Guidelines and Circular from respective Ministries. 	<p>Guidelines, Circulars and policies.</p> <ul style="list-style-type: none"> - Limitation of staffing levels in the RS structure. - Limitation of RS Mandate to fully supervise LGAs who are semi-autonomous institutions - Inequalities in Remuneration among Head of Units and Section within RS Organization structure.
4)	Stakeholders Results	<ul style="list-style-type: none"> - Existence of good will with our stakeholders. - RS conduct twice a year DCC, RCC and Road Board Meeting. - Existence of Development partners in our Region (Water Aid, 	<ul style="list-style-type: none"> - Delays contractors' payment on time 	<ul style="list-style-type: none"> - Existence of CBO, FBO and LGAs, - Presence of PPP policy - Existence of Private Companies in our Region 	<ul style="list-style-type: none"> - Other CBO, NGO and FBO implement Projects at Village level without reporting to the Region (RS). - Top down projects from Ministry to LGAs without consulting respective Region (RS).

S/N	CRITERIA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	CHALLENGES
		Plan International, JICA among others), - Having Value for money project at RS levels			- Stakeholders to have reliable and accuracy data compared to RS.

2.7.4 Recent initiatives for improving performance

1. Cascading BRN initiative to lower levels of leadership.
2. Capacity building to 1570 leaders and technical staff from Hamlet, Mitaa, Village, Ward and Division provided. The main issues covered in the training were;
 - i. Good governance,
 - ii. Social services,
 - iii. Economic and productive activities,
 - iv. Infrastructure
 - v. Land management and;
 - vi. BRN Initiatives
3. Introduction of Guardian Teams to take care of LGAs in the Region
4. Establishment of Pwani Youth Centre for Excellence (PYCE) whereas 900 youth were trained in areas of low cost house building skills, Entrepreneurship, Bee keeping, Cooperatives, Civic Education, Agriculture and sustainable forest use and Management..

2.8.0 CRITICAL ISSUES

1. Late submission of reports from LGAs with inconsistent and unreliable data.
2. Inadequate budget for implementation of development projects;
3. Inadequate residential and Office accommodation for RS and Division level staff.
4. Inadequate publication of RS information;
5. Strengthening Human Resource Management;
6. Improving working environment;
7. Strengthening capacity of LGAs staff and Councilors;
8. Strengthening Good governance;
9. Improving Private Sector involvement through PPP Policy;
10. Strengthening supervision on Economic and Productive sectors (Agriculture, Livestock, Fishing, Tourism and Industries);
11. Strengthening supervision on Infrastructure development and provision Social Services;
12. Reducing HIV/AIDS infection and improving care and support services; and
13. Improving ICT infrastructure and information systems.

3.1 Introduction

This Chapter presents the plan (objectives and targets) that are envisaged to be implemented and realized in five years period (2013/14–2017/ staff 2018). The chapter also shows how the various strategic interventions to be undertaken during the five years of the strategic planning cycle that will lead to achievement of the Development Objective.

3.2 Core Values

Integrity – Pwani RS is committed to maintaining an environment of trust built upon honesty, ethical behavior and respect.

Teamwork – Pwani RS believes that teamwork brings better results and team achievements bring rewards to everyone.

Client oriented – Pwani RS considers customer satisfaction a major priority. As such we deliver quality services appreciated by customers, respond promptly and respectfully to customer complaints, queries and deal sensitively with community issues.

Rule of Law – Pwani RS observes and respect rule of law in all its undertakings.

Professionalism – Pwani RS believes that professionalism is a key element to a better service delivery. As such, it delivers its services professionally.

Equity – Pwani RS believes in fair treatment to all customers and stakeholders.

3.3 Vision

A model Regional Secretariat in enabling Local Government Authorities to perform both development and administrative roles.

3.4 Mission

To provide advisory and supervisory services to enable LGAs deliver quality services so as to improve livelihood, economic growth and reduce poverty.

3.5.0 Objectives, Strategies and Targets

Pwani RS has adopted six (6) Objectives and 50 targets that are to be achieved in five years planning cycle. The development objectives are linked to National Development Vision 2025, Five Year Development Plan, NSGRP, Ruling Party Election Manifesto and Other Sector Policies and Stakeholders Expectations.

OBJECTIVES

- A. Service improved and HIV/AIDS infections reduced.
- B. Enhance, sustain and effective implementation of the National Anticorruption Strategy.
- C. Capacity of Regional Secretariat to deliver services enhanced.
- D. Systems and infrastructure to deliver services in LGAs improved.
- E. Good governance in the Region enhanced.
- F. Supportive environment for stakeholders to perform their functions strengthened.

3.5.1 Objective A: Service improved and HIV/AIDS infections reduced.

Rationale

HIV/AIDS pandemic has an adverse implication on human resources and future operations of the nation as it results into reduction in active human resources hence low productivity. HIV/AIDS prevalence in Pwani region is still high, standing at 5.9 above 5.1, the national average. Pwani RS therefore has a responsibility to continue with effort to address the pandemic in line with the national strategy to combat HIV/AIDS in the work place and the guidelines issued by the President's Office- Public Service Management.

Challenges to these efforts are inadequate funds and unwillingness of employees to declare their status to access the services offered.

Strategies

- (i) Improve services and reduce HIV/AIDS infections
- (ii) NSGRP 2: Develop programs to fight the spread of HIV and AIDS in work places in all MDAs, LGAs, CSOs and private sector.
- (iii) Review programme to fight the spread of HIV/AIDS at Pwani RS
- (iv) Continue providing supportive services to staff living with HIV/AIDS (PLWA)

Targets for Objective A:

1. HIV/AIDS workplace intervention programs implemented by June 2018.
Care and support services to PLHIV provided by June 2018
2. Seven (7) LGAs Supported to reduce HIV prevalence from 5.9% to 4.5% by June 2018.
3. Community based HIV/AIDS interventions programs developed and implemented by June 2018.

Key Performance Indicators

- Prevalence rate
- Percentage (%) of staff declaring their HIV status
- Perception of staff on quality of HIV/AIDS care and support services

3.5.2 Objective B: Enhance, sustain and effective implementation of the National Anticorruption Strategy

Rationale

Corruption involves all malice in terms of sub-standard service delivery, misuse of public office, misuse of funds and non responsiveness to the needs of the public. It is among the challenges affecting the national development in all sectors of which Pwani RS is not exempted. In addressing it, Pwani RS will adopt and develop a plan for implementing the national anti-corruption strategy.

Targets for Objective B

In order to implement the strategies, the following targets have been set:

1. Anti-Corruption workplace intervention programs implemented by June 2018.
2. Ethics and integrity committee facilitated by June, 2018

Key Performance Indicators

- (i) Percentage of corruption incidents reported.
- (ii) Percentage of staff with knowledge on the national anti-corruption strategy

3.5.3 Objective C: Capacity of Regional Secretariat to deliver services enhanced

Rationale

Capacity of the RS is of great importance as far as quality service is concerned. However, there are some challenges which affect the provision of quality services, these include; office accommodation, modern office equipment and financial resources.

Therefore, the RS will improve working environment and equip its staff with relevant skills in various areas.

Strategies

- i. Strengthen Human Resources Management
- ii. Improve working Environment
- iii. Strengthen Customer relationship Services.
- iv. Develop ICT Strategic Plan, Training, Capacity Building, Security and Innovation at the region
- v. Institutionalizing the International Professional Practice framework
- vi. Strengthening internal control

Targets for Objective C

1. Human Resource Plan updated and implemented by June,2018
2. PMS tools institutionalized by June, 2018
3. Sectional and Units staff facilitated to undertake their duties by June,2018
4. Communication strategy developed and implemented by 2018.
5. RS Plans, budget and reports prepared by June 2018.
6. ICT Strategic Plan developed and implemented by June 2018.

7. Construction of two (2) Rest Houses and one (1) Staff House completed by June,2018
8. 30 office and staff houses rehabilitated and constructed by June 2018.
9. Construction of Tumbi Hospital Phase II& III completed by June,2018
10. Seven (7) LGAs quarterly supported to construct quality infrastructures by June 2018
11. Quarterly Internal audits reports prepared by June 2018.
12. Internal Audit Quality assurance plan developed and implemented by June 2018.
13. Annual Procurement of goods, works, consultancy and non-consultancy services facilitated by June 2018.

Key Performance Indicators

- (i) Percentage of customers satisfied with RS services
- (ii) Perception of staff on morale
- (iii) Staff turnover

3.5.4 Objective D: Systems and infrastructure to deliver services in LGAs Improved.

Rationale

Current systems and infrastructures for delivery of social and economic services in LGAs are inadequate. The RS has been facing problems of unreliable information in sectoral issues; low capacity of LGA staff and resource utilization. Pwani RS will continue to support LGAs through its advisory and supervisory roles so as to improve systems and infrastructure for better service delivery.

Strategies

- i. Ensure adequate access water and sanitation to all
- ii. Ensure delivery of quality health services
- iii. Ensure delivery of quality education services
- iv. Strengthen Management of LGAs.
- v. Coordinate development projects
- vi. Strengthen economic and productive sectors
- vii. Strengthen supervision to LGAs.
- viii. Install and maintain ICT infrastructure

Targets for Objective D

1. Seven (7) LGAs Supported to increase levels of Environmental health, hygiene practices and sanitation capacity by June 2018
2. Seven (7) LGAs supported to improve provision and access of Health services to all including vulnerable groups by June 2018
3. Emergency/disaster preparedness strategy developed and implemented by June 2018.
4. Capacity building programs developed and implemented in 7 LGAs by June 2018.
5. Seven (7) LGAs supported in administrative, finance, human Resource, legal, planning and budgeting and good governance by June 2018.
6. Monitoring of development projects in 7 LGAs conducted by June, 2018.
7. Seven (7) LGAs supported to prepare annual budget and plans by June 2018.
8. Information dissemination and Statistical activities coordinated by June 2018.
9. Seven (7) LGAs supported to increase food crops production from 1,300,000 tones to 1,500,000 tones; cash crops from 75,000 tones

to 150,000 tones and fruits from 400,000 tones to 550,000 tons by June 2018.

10. Seven (7) LGAs supported to increase milk production from 8 to 12 litres per cow, beef from 250 to 400 kg of live animal, 1.5 to 2kg of local chicken and fish from 7,500 to 10,000 tons by June 2018.
11. Seven (7) LGAs supported to increase membership of Cooperative societies from 35,795 to 40,000; shares from 1,013,850, 000 to 1,200,000,000 Tshs. and SACCOS savings from 4.8 to 5.3 billion by June 2018.
12. Seven (7) LGAs supported to reduce environmental degradation from 70% to 40% by planting 12,500,000 trees, reduce anti-poaching by 30%, protecting water sources from 146 to 292 and increase honey production from 50,000 kg to 70,000 kg by June 2018.
13. Seven (7) LGAs supported to increase licensed businesses from 23,757 to 25,000; small industries from 300 to 400 and medium industries from 37 to 50 by June 2018.
14. Seven (7) LGAs supported to improve provision and access to education by June 2018.
15. Seven (7) LGAs supported to increase primary schools Student's performance from 53% to 80% and secondary schools Student's performance from 46% to 80% by June 2018.
16. Seven (7) LGAs supported to improve provision and access to education by June 2018.
17. ICT Standards for software and hardware to RS and 7 LGAs developed and supported by June 2018
18. ICT Infrastructure and Management of Information system in the Region Developed supported and maintained.
19. Seven (7) LGAs facilitated to increase access to safe and clean water from 66.5% to 75% in Rural Areas by June, 2018.

20. Five (5) Water Boards and Council Water and Sanitation Teams (CWST) coordinated to increase access to safe and clean water from 65% to 90% by June, 2018.

Key Performance Indicators

- (i) Percentage of customers satisfied with LGAs services
- (ii) Perception of the public on accessibility of social services

3.5.5 Objective E: Good governance in the Region enhanced.

Rationale:

Pwani RS takes into account accountability, equity, rule of law, transparency, participatory management, effectiveness and efficiency in the course of implementing its functions. Good governance will ensure peace and tranquility in the Region which will enable Pwani RS perform its role of advisory and supervisory to LGAs hence bringing about development.

Strategies

Targets for Objective E

1. Disaster Management committee operational by December 2015
2. Regional Disaster Management Plan in place by June 2016
3. Statutory meetings conducted by June 2018.
4. NGOs activities in the Region coordinated by June 2018.

Key Performance Indicators

- (i) Number of complaints attended
- (ii) Perception of public on peace and tranquility

3.5.6 Objective F: Supportive environment for stakeholders to perform their functions strengthened.

Rationale:

Supervisory and advisory roles mandated to RS demands it to ensure that favourable environment is created for all stakeholders to fulfill their functions in line with Regional developmental priorities. Challenges faced include lack of matching funds to complement investor initiatives and skepticism on the part of public implementers in fully implementing the Public Private Partnership Policy. RS is envisioned to continue with the role of coordinating and providing linkages to stakeholder through institutionalization of Public Private Partnership Policy.

Strategies:-

- i. Operationalize and institutionalize PPP framework (NSGRP I)
- ii. Institutionalize PPP in Social services.

Targets for Objective F

1. Communication strategy on PPP policy developed and implemented by June 2018
2. PPP communication strategy in Education services developed and implemented by June, 2018
3. Sports and Games activities in the Region coordinated by June 2018.
4. Cultural activities in the Region coordinated by June 2018.
5. Youth activities in the Region coordinated by June 2018.
6. Water Sector Public Private Partnership Policy disseminated to 7 LGAs by June, 2015

7. 7 LGAs supported to improve land use management by June 2018.
8. Internal PPP guidelines on economic sectors disseminated by June, 2018.

Key Performance Indicators

- (i) Percentage of stakeholders satisfied with RS support
- (ii) Ratio of PPP projects

4.1 Purpose and Structure

The Chapter intends to show how the results envisioned in Pwani RS'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 Pwani RS services; the overall Development Objective (Goal) which is basically the overall impact of Pwani RS activities; how Pwani RS objectives are linked to NSGRP II Improvement of Quality of Life and Social Wellbeing Cluster II 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 provides 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 will be undertaken over the period, what type of evidence based evaluation studies will be undertaken to show that the interventions have either led or are leading to achievement of the intended outcomes and finally how the indicators and progress of the various interventions will be reported to stakeholders.

4.2. Development Objective

The overriding objective of RS is improved advisory and supervisory roles in all sector services. The overriding Development Objective represents the highest level of results envisioned by Pwani 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 Pwani RS capacity at both strategic and operational levels.

4.3. Beneficiaries of RS Services

Pwani RS is comprised of two levels of beneficiaries of services. The first level consist of the direct beneficiaries of the services offered by Pwani RS. These include General Public, Local Government Authorities and Pwani RS Staff. The second level beneficiaries include MDAs, Civil Societies, Diplomatic Missions, Regional and International Organizations and Development Partners. Pwani RS strives to implement policies, strategies and laws that will ensure Good Governance and quality service delivery for sustainable socio-economic development.

4.4. Linkage with National Planning Frameworks

This Strategic Plan has Six Objectives which contribute to NSGRP Clusters and goals, the National Five Years Development Plan goals and the Election Manifesto 2010. Specifically, the Objectives contribute to all MKUKUTA Clusters i.e I,II and III.

4.5. Results Chain

Pwani RS Results Chain consists of outcomes, outputs, activities and inputs which broadly contribute to specific as indicated above. A combination of the objectives and targets in the Strategic Plan and Activities and Inputs in the MTEF forms Pwani RS Results Chain. The basic assumption is that, there is causal linkage in the various elements of Pwani RS 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 RS Development Objective in the

medium term will contribute to the achievement of NSGRP II Clusters and goals and the National Five Years Development Plan goals. This chain of results will justify Pwani RS use of the tax into the various interventions and thus contribute to the development of the country through improved performance.

4.6. The Result Framework Matrix

This matrix contains RS overall Development Objective (i.e. the Goal), objective codes, medium term objectives, intermediate outcomes 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 RS Development 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:

Result Framework Matrix

S/N	DEVELOPMENT OBJECTIVES	OBJECTIVE CODES	MEDIUM TERM OBJECTIVES	INTERMEDIATE OUTCOME	OUTCOME INDICATORS
1.	<p>LGAs deliver improved Services in terms of quality, timelines, efficiency and establish a supportive environment for social-economic development.</p> <p>The achievement of this Development Objective will be</p>	A	Service improved And HIV/AIDS infection reduced.	<ul style="list-style-type: none"> • Increased knowledge on HIV/AIDS prevention • Reduced prevalence rate • Reduced stigma among staff • Increased number of staff voluntary testing • Improved supportive services to SLWA 	<ul style="list-style-type: none"> • Prevalence rate • Number of staff declaring their HIV status • Perception of staff on care and support services

	<p>influenced by relevant policies, laws, regulations, guidelines and manuals from Central and Sectoral Ministries. Also achievement will be influenced by the level of financial resources available, staff and management commitment, and the demand for accountability</p>			<ul style="list-style-type: none"> • Increased number of VCT/CTC/PMTC centers 	
--	---	--	--	--	--

	on the part of citizens, as well as Pwani RS capacity at both strategic and operational levels.				
2.		B	Enhance, sustain and effective implementation of the National Anticorruption Strategy.	<ul style="list-style-type: none"> • Increased knowledge on Anti-corruption strategy. • Reduced unnecessary bureaucracy in service delivery • Reduced corruption 	<ul style="list-style-type: none"> • Number of cases reported • Level of awareness of staff on national anti-corruption strategy • Perception of staff on RS being corruption free zone

				complaints	
3.		C	Capacity of Regional Secretariat to deliver services enhanced.	<ul style="list-style-type: none"> • Improved working environment • Increased staff skills and competencies • Increased number of residential and office accommodation • Improved management information that supports service delivery • Reduced labour 	<ul style="list-style-type: none"> • Customer satisfaction • Staff morale • Staff turnover

				<p>turnover</p> <ul style="list-style-type: none"> • Reduced staff complaints • Improved employee performance 	
4.		D	Systems and Infrastructures to deliver services in LGAs improved	<ul style="list-style-type: none"> • Increased in revenue collections in LGAs • Increase number of people with access to social services. • Reduced unnecessary bureaucracy in 	<ul style="list-style-type: none"> • Customer satisfaction • Perception of public on accessibility of social services

				<p>service delivery</p> <ul style="list-style-type: none"> Increased in number of social-economic infrastructures. 	
5.		E	<p>Good governance in the region enhanced</p>	<ul style="list-style-type: none"> All Statutory meetings held timely. Increased awareness to people on the availability of public services and the rights to access All International and National 	<ul style="list-style-type: none"> Number of complaints Perception of public on peace and tranquillity

				<p>festivals and events commemorated</p> <ul style="list-style-type: none"> • Number of complaints from the public reduced 	
6.		F	<p>Supportive environment for stakeholders to perform their functions strengthened</p>	<ul style="list-style-type: none"> • Increased number of investors • Increased in number of PPP programs. • Proliferation of stakeholders in 	<ul style="list-style-type: none"> • Stakeholders satisfaction • Number of PPP programs

				<p>delivery of services</p> <ul style="list-style-type: none">• Increased investment infrastructures.	
--	--	--	--	---	--

4.7 Monitoring, Reviews and Evaluation Plan

This sub section details the Monitoring Plan, Planned Reviews and Evaluation Plan for the period covering the five years of the strategic planning cycle.

4.7.1 Monitoring Plan

The monitoring plan consists of indicators and indicator description, baseline for each indicator; indicator target values, data collection and methods of analysis, indicator reporting frequency and the officers who will be responsible for data collection, analysis and reporting. Though the 13 outcome indicators will be reported on annual basis, tracking of the indicators will be made on quarterly basis. The monitoring and evaluation plan is detailed below:

Indicators and Targets

SN	Indicator	Indicator & Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility of Data Collection
			Date	Value	yr 1	yr 2	yr 3	yr 4	yr 5	Data Source	Data Collection Instruments and Methods	Frequency of Data Collection	Means of Verification		

1	<u>Percent age of staff volunta rily declarin g their HIV/AIDS S status</u>	<i>This indicator aims to measure the number of staff who has declared their HIV/AIDS status. This indicator will be measured by taking total number of staff who have declared their status divided by</i>							RS	Admn. records	Annually	Raw data from the register .	Annually	AAS (A)
---	--	---	--	--	--	--	--	--	----	----------------------	----------	---	----------	---------

		<i>total number of staff X 100</i>													
2	<u>Perception of staff on quality of HIV/AIDS care and support service</u>	<i>This indicator aims to measure the opinion of staff on the quality of HIV/AIDS support services.</i>		30	33	38	45	48	50	RS	Survey,	Annually	Raw data from the survey	Annually	AAS (A)

	s	<i>This will be determined by the number of staff with positive opinion divided by the total number of staff x100</i>												
3.	<u>Prevalence rate</u>	<i>This indicator aims to measure the rate of HIV/AIDS infections.</i>							RS	Document review	Annually	Health facility reports	Annually	AAS (Health)

		<i>This will be determined by total number of infections divided by total number of tested X100</i>												
4.	<u>Percent</u> <u>age of</u> <u>corrupti</u> <u>on</u> <u>incident</u> <u>s</u> <u>attende</u> <u>d.</u>	<i>This indicator aims to measure the number of corruption incidents attended.</i> <i>This will be</i>							RS	Documents review	Annually	Complaints register	Annually	AAS (A)

		<i>determined by number of incidents attended divided by the number of incidents reported X 100</i>												
5.	<u>Percent</u> <u>age of</u> <u>staff</u> <u>with</u> <u>knowledge on</u> <u>the</u> <u>National anti-</u>	<i>This indicator aims to measure the knowledge of staff on NACSAP. This will be determined</i>							RS Pwa ni	Survey	Annually	Raw data from the survey	Annually	AAS (A)

	<u>corrupt ion strateg y</u>	<i>by measuring the total number of staff with knowledge divided by total number of staff X 100</i>												
6.	<u>Percent age of Custom ers satisfac tied with RS service s.</u>	<i>This indicator aims to measure the number of customers satisfied with RS services. This will be</i>							RS Pwa ni	Service delivery Survey	Annually	Raw data	Annually	AAS (A)

		<i>measured by total number of satisfied customer divided by the total number of customers surveyed X 100</i>												
7.	<u>Perception of Staff on morale at RS.</u>	<i>This indicator aims to measure the positive opinion of staff on morale. This will be</i>							RS Pwani	Survey	Annually	Raw data from the survey	Annually	AAS (A) AAS (P&C)

		<i>measured number of staff with positive opinion divided by total number of staff X 100</i>												
8.	<u>Perception of the public on accessibility of social service</u>	<i>This indicator aims to measure the positive opinion of the community on</i>							Community	Survey and opinion poll	Annually	Raw data from survey	Annually	AAS (P&C)

	<u>s</u>	<i>accessibility of social services. This will be measured number of people with opinion divided by total number of people surveyed X 100</i>												
9.	<u>Percent</u> <u>age of</u> <u>Custom</u> <u>ers</u> <u>satisfie</u>	<i>This indicator aims to measure the number of</i>							Com munit y	Survey and opinion poll	Annually	Raw data from survey	Annually	AAS (P&C)

	<u>d with LGAs service s.</u>	<i>customers satisfied with LGAs services. This will be measured by total number of satisfied customer divided by the total number of customers surveyed X 100</i>												
10.	<u>Number of</u>	<i>This indicator</i>							RS	Document review	Quarterly	Complaints	Annually	AAS (A)

	<u>complaints attended</u> <u>d</u>	<i>aims to measure the number of complaints attended. This will be determined by the number of complaints attended by the total number of complaints reported X 100</i>											register		
--	--	---	--	--	--	--	--	--	--	--	--	--	----------	--	--

10.	<u>Perception of the public on peace and tranquility</u>	<p><i>This indicator aims to measure the positive opinion of the public on peace and tranquility.</i></p> <p><i>This will be measured by number of people with positive opinion divided by total number of people interviewed</i></p>								Community	Survey and Opinion poll	Annually	Raw data	Annually	AAS (A)
-----	---	---	--	--	--	--	--	--	--	-----------	-------------------------	----------	----------	----------	---------

		X 100													
11.	<u>Percent age of Stakeho lders satisfie d with RS support s.</u>	<i>This indicator aims to measure the number of stakeholders satisfied with RS supports. This will be measured by taking total number of</i>							Stak ehold ers	Survey and opinion poll	Annually	Raw data from survey	Annually	AAS (P&C) , AAS (E) and AAS (Water)	

		<i>satisfied stakeholders divided by the total number of stakeholders surveyed X 100</i>												
12.	<u>Ratio of PPP Projects</u>	<i>This indicator aims to measure the number of PPP projects as ratio of the total number of projects. This will be</i>							LGA s	Documents review	Annually	PPP project reports.	Annually	AAS (P&C), (E), (Health), (Water)

		<i>measured by taking number of PPP projects divided by total number of projects X 100</i>													
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

PLANNED REVIEWS

This subsection will consist of review meetings, planned milestones reviews and rapid appraisals planned for the coming five years.

S/N	Years	Planned review	Milestones	Time frame	Responsible person
1.	Year 1 (2013/2014	Two Reviews Per Year - (Mid Year and Annual Reviews)	Nutritional support to RS Staff (PL HIV) provided	June 2014	AAS (A)
			Report on pre-and primary school registration submitted	June 2014	AAS(Ed)
			Form one registration in 7 LGAs coordinated	December 2014	AAS(Ed)
			Incorporation of PPP Policy in Water projects in 7 LGAs coordinated	June 2014	AAS(W)
			Sensitization seminars on HIV/AIDS conducted	June 2015	AAS (A)

2.	Year 2 (2014/2015)	Two Reviews Per Year - (Mid Year and Annual Reviews)			
			Sensitization on Anti-Corruption conducted	June 2015	AAS (A)
			OPRAS operationalized to all staff	June 2015	AAS (A)
			Environmental health and sanitation competitions supervised to all LGAs.	June 2015	AAS (H)
			Community Health Fund (CHF) collection in the LGAs coordinated to achieve 30% of the households.	June 2015	AAS (H)
			Consultants engaged to develop ICT Strategic Plan	Dec 2015	Head-ICT
			Inspection Reports for ICT equipment prepared	June 2015	Head-ICT
			Network infrastructure for Financial Management system in 7 LGAs supported and Maintained	June 2015	Head-ICT

			Annual Internal Audit Plan Prepared	June, 2015	CIA
			10 poor performer School s in each LGA inspected.	June 2015	AAS(Ed)
			Education Stakeholder meeting conducted.	June 2015	AAS(Ed)
			UMISETA, UMITASHUMTA and SHIMIWI competition in 7 LGAs coordinated	June 2015	AAS(Ed)
			Preservation of Cultural and traditional rights in 7 LGAs coordinated	June 2015	AAS(Ed)
			Imparting of Masonry skills to youth in 7 LGAs Coordinated.	June 2015	AAS(Ed)
			Primary and Secondary National Examinations coordinated.	June 2015	AAS(Ed)
			Inter-council forum for budget preparation conducted.	June, 2015	AAS(P&C)
			Regional Socio-Economic Profiles updated	June 2015	AAS (P&C)

			ICT Strategic Plan in place	June 2016	Head-ICT
			Inventory for ICT equipment prepared and updated	June 2016	Head-ICT
			Design and BOQ for Fiber and LAN in Place	Dec, 2016	Head-ICT
			Teaching and learning processes in 7 LGAs supervised.	Dec 2016	AAS(Ed)
			1. Construction and furnishing of two rest houses, one house and three houses - phase II completed	June, 2016	AAS(I)

3.	Year 3 (2015/2016)	Two Reviews Per Year - (Mid Year and Annual Reviews)			
			Motivational scheme in place	June 2016	AAS (A)
			Distribution of agricultural inputs to farmers coordinated	June 2016	AAS (E)
			Extension activities through Farmers Field Schools (FFS) coordinated.	June 2016	AAS (E)
			Construction of irrigation schemes supervised.	June 2016	AAS (E)
			Timely Vaccination and dipping supervised	June 2016	AAS (E)
			Timely Vaccination and dipping supervised	June 2016	AAS (E)
			Sensitization campaigns to increase membership of cooperative societies conducted.	June 2016	AAS (E)

		Tree planting and care as per quota supervised in 7 LGAs.	June 2016	AAS (E)
		Investment Forum and Business Council conducted	June 2016	AAS (E)
		Identification of Industrial areas in 7 LGAs coordinated	June 2016	AAS (E)
		Internal PPP guideline disseminated	June 2016	AAS (E)
		Registration of traditional healers coordinated	June 2016	AAS (H)
		Operationalization of CHSBs and HFGCs in 7 LGAs supervised.	June 2016	AAS (H)
		Operationalization of village registers in 7 LGAs supervised.	June 2016	AAS(PC)
		Data collection tools in place.	June 2016	AAS(PC)
		Sensitization of HIV/AIDS preventive services to	June 2016	AAS(PC)

			community conducted.		
			Regional Disaster Management Plan developed	June 2016	AAS (P&C)
			Implementation of development projects supervised.	June 2016	AAS (P&C)
5.	Year 5 (2017/2018)	Two Reviews Per Year - (Mid Year and Annual Reviews)	Motorcycles to 25 Division Secretaries provided	June 2018	AAS (A)
			Construction and upgrading of health facilities in the 7 LGAs supervised	June 2018	AAS (H)
			5 Forums on private sector involvement on health service delivery conducted	June 2018	AAS (H)
			Software monitoring packages installed	June 2018	Head-ICT
			Regional website redesigned	June 2018	Head-ICT
			Annual Procurement Plan Prepared	June 2018	Head-PMU

			Fixed and non-fixed inventory verified and records updated	June,2018	Head-PMU
			Construction of Libraries, Hostels and Laboratories in 7 LGAs supervised.	June 2018	AAS (Ed.)
			Construction of 30 offices and staff houses Phase I Completed.	June,2018	AAS (I)
			Expansion of Tumbi Referral Hospital Phase III completed.	June ,2018	AAS (I)
			Maintenance of 3,117KM of Road network in 7 LGAs supervised	By June, 2018	AAS (I)
			Supervision visits to 7 LGA's on land use management activities conducted	By June 2018	AAS (I)

			Construction, rehabilitation and establishment of 154 water supply schemes and community Owned Water Supply Organizations supervised.	June, 2018	AAS(Water)
--	--	--	---	------------	------------

4.7.2.1 PLANNED REVIEW MEETINGS

This will involve various meetings that will be conducted to track progress on the milestones, activities and targets/outputs critical for achievement of Institutional Objectives. This will also involve determining type of meetings, frequency, designation and participants in each meeting.

S/N	Type of Meeting	Frequency	Designation of the Chairperson	Participants
1.	Sectional	Weekly	AASs/HOUs	Sectional/Unit Staff
2.	Management	Fortnightly	RAS	AASs/HOUs
3.	Revenue and Expenditure	Quarterly	RC	RAS, AASs, HOUs & DASs
4.	Road Board	Bi-annually	RC	RC, MPs, RAS, DCs, DEDs, Council Chairpersons, TANROAD Manager, District Engineers and 2 members from Private Sector
5.	RCC	Bi-annually	RC	RC, MPs, RAS, DCs, DEDs, Council Chairpersons

6.	DCC	Bi-annually	DC	DC, MPs, DED, DAS, Council Chairpersons, DOs, WEOs
7.	Tender Board	Monthly	Chairman of Tender Board	Board members
8.	Audit Committee	Quarterly	Chairman of Audit Committee	Committee members
9.	Employment Committee	Quarterly	Chairperson	Committee members
10.	Primary Health Care	Bi-annually	RC	RHMT members, AASs, RCDO & Religious Leaders
11.	Workers Council	Bi-annually	RAS	AASs, HoUs, DASs & TUGHE Reps
12	Judicial Boards	Quarterly	RC	Resident Magistrate, 5 Appointees and Head Legal Unit.

4.7.2.3 RAPID APPRAISALS

This will involve determining the type, description, questions, area of focus, methodology and frequency of rapid appraisals. List of appraisals to be conducted are detailed below:

TABLE 7: LIST OF APPRAISAL

S/	Rapid Appraisal	Description of the Rapid Appraisal	Appraisal Question	Methodology	Frequency	Responsible Person
1	Baseline survey	This survey intends to collect baseline values for all indicators in the monitoring plan	<ul style="list-style-type: none"> • What is the HIV prevalence rate in the region? • What percentages of staff have knowledge on NACSAP? • What is the level of customer satisfaction with services offered by RS? • What is the level of staff morale? • What is the level of customer satisfaction with 	This Assessment will be done through document review and survey.	June, 2014	AAS(P&C)

			<p>services offered by LGAs?</p> <ul style="list-style-type: none"> • How do the public perceive accessibility of social services? • What is the perception of the public on peace and tranquility in the region? • What is the level of stakeholder's satisfaction with RS support? • What is the ratio of PPP Projects? 			
2	Service Delivery Survey	This study aims to gather information on level of service	<ul style="list-style-type: none"> • What did you plan to do? • How much funds did you 	This study will be done	June, 2015	AAS (P&C) AAS (A)

		delivery at RS	<p>receive?</p> <ul style="list-style-type: none"> • Were funds spent on improving business processes? • What is your service experience at RS? • Was the service offered according to service standards in the Client Service Charter? 	through Document review and Interviews.		
3.	HIV/AIDS Situation Analysis	This study aims to collect information on the current status of HIV/AIDS at RS. Information to be collected will inform	<ul style="list-style-type: none"> • How many staff have declared their HIV status? • What is the status on care and support services • Are workplace intervention 	The information will be collected through Document	June, 2016	AAS (A)

		number of staff who have declared their status, provision of care and support services to staff living with HIV/AIDS and effectiveness of workplace intervention programs.	<p>programs conducted?</p> <ul style="list-style-type: none"> • In your opinion, are workplace intervention programs effective in addressing the HIV/AIDS pandemic? 	review and Interviews		
4.	Study on Dropout rate in Secondary Schools	This study aims to collect information on the rate of dropouts in Secondary schools in Pwani Region.	<ul style="list-style-type: none"> • What are the reasons for school dropout? • What are the dropout trends? • Are more female or male 	Document review, Interviews	June,20 15	AAS (ED)

			students dropping out?			
--	--	--	------------------------	--	--	--

4.7.3 EVALUATION PLAN

The Evaluation Plan consists of the evaluation studies to be conducted during the Strategic Planning Cycle. A total of 3 evaluation studies will be conducted over the period of five years. The evaluation studies intends to obtain evidence as to whether the interventions and outputs achieved have led to the achievement of the outcomes as envisioned in the Strategic Plan. The evaluation plan matrix is detailed below:

TABLE 8: EVALUATION PLAN MATRIX

S/N	Evaluation	Description	Evaluation Questions	Methodology	Timeframe	Responsible Person
1.	Mid-Term Outcome Evaluation.	This evaluation aims to measure the realization of intermediate outcomes.	<ul style="list-style-type: none"> • What were the planned intermediate outcomes? • What has been achieved so far? • What were the objectives of the interventions? • What are the challenges and lessons learnt? 	Interviews, Document review	Dec, 2015	AAS-P&C

2.	Monitoring of Service Delivery trends in LGAs	This evaluation aims to collect data on service delivery trends in the 7 Local Government Authorities	<ul style="list-style-type: none"> • Is service delivery improving? • Can service delivery improvements be attributed to supervisory and advisory services offered by RS? • Are internal management processes (financial management, 	Document review, field visits	June,2017	AAS-P&C

			<p>revenue collection, HR management) improving in LGAs?</p> <ul style="list-style-type: none"> • What are the revenue collection trends in LGAs? 			
3.	Outcome Evaluation of the Implementation of Strategic	This evaluation aims to measure the achievement of planned targets in realization of the planned outcomes.	<ul style="list-style-type: none"> • What were the planned targets? • Have the targets been achieved? • Has target 	Document review, interviews	June, 2018	AAS-P&C

	Plan		achievement led to realization of intended outcomes? • What policy changes can be done to improve the outcomes?			
--	------	--	--	--	--	--

REPORTING PLAN

This subsection details the Reporting Plan which contains the internal and external reporting plan. 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.

4.8.1 INTERNAL REPORTING PLAN

This plan will involve preparation of two (2) types of reports namely sections, divisional, and internal reports. The Reporting Plan is detailed below:

S/N	Type of Report	Recipient	Frequency	Responsible Person
1.	Sectional	RAS	Weekly	AAS/HOUs
2.	Internal Audit	RAS	Quarterly	CIA

4.8.2 EXTERNAL REPORTING PLAN

This plan will involve preparation of eleven (11) types of reports.

The External Reporting Plan is detailed below:

S/N	Type of Report	Recipient	Frequency	Responsible Person
1.	Progress	MoF, PMO-RALG	Quarterly	RAS
2.	Revenue & Expenditure	PMO, MoF, PMO-RALG	Quarterly	RAS
3.	ASDP	PMO-RALG	Quarterly	RAS
4.	SEDP&PEDP	PMO-RALG, MoEVT	Quarterly	RAS
5.	RWSSP	PMO-RALG, MoW	Quarterly	RAS
6.	ROAD FUND	PMO-RALG	Quarterly	RAS
7.	Ruling Party Manifesto	PMO, PMO-RALG & POSH	Semi-Annually	RAS
8.	Procurement	PPRA& GPSA	Annually	RAS
9.	HR	PSC	Quarterly	RAS
10.	Audit	MoF ,PMO-RALG & CAG	Quarterly	RAS
11.	Final Accounts	CAG	Annually	RAS

4.9: RELATIONSHIP BETWEEN RESULTS FRAMEWORK, RESULTS CHAIN, MONITORING ,EVALUATION AND REPORTING ARRANGEMENTS

4.9.1 LEVEL 1-INPUTS

The first level of the Result Chain 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 and information flow between various levels. Indicators will also focus on time spent in resolving problems, quality and timeliness of decisions, staff timeliness as well as predictability of resource flows and the alignment of resource flow to the activities and outputs.

4.9.2 LEVEL 2 -ACTIVITIES

The second level of the Results Chain focuses on realization of activities in the Strategic Plan and linkage between activities and outputs. At this level indicators will focus on processes, activity programming and timeliness of implementation. Activities will be reviewed on weekly 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, quality and if they are not contributing to expected outputs.

4.9.3 LEVEL 3 - OUTPUTS

The third level of the Results Chain tracks the realization of the outputs that Pwani RS produces and which are attributed solely to Pwani RS. The outputs at this level will be measured by output

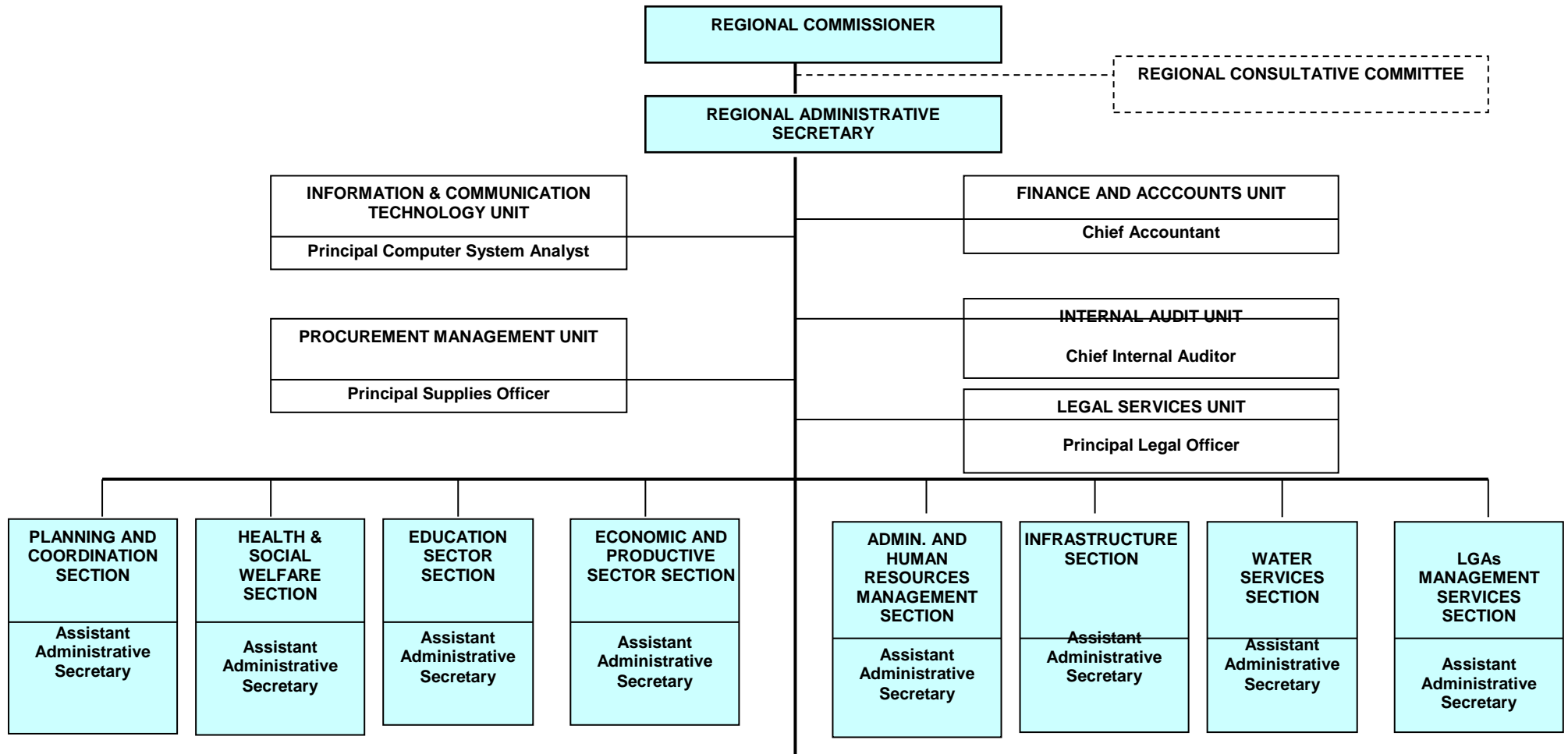
indicators and milestones. Data collection, analysis and review of the outputs, milestones and output indicators will be done quarterly and reported in quarterly reports. The reports will focus on how the outputs produced are contributing to the outcomes, and will inform corrective action if the outputs are not being delivered on time, to the expected quality and are not contributing to planned outcomes.

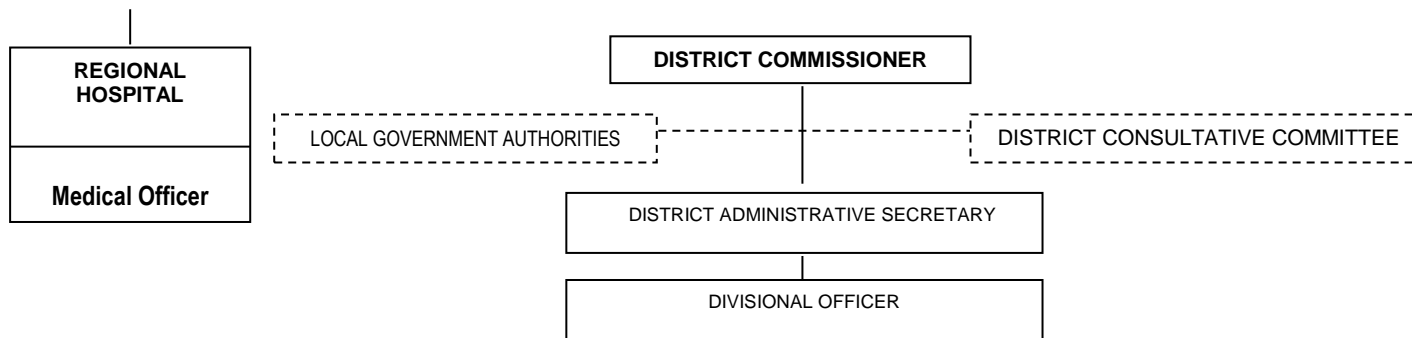
4.9.4 LEVEL 4 - OUTCOMES

The fourth level of the Results Chain tracks the realization of the planned outcomes specified for each objective, though achievement of these outcomes may not be attributed to SSRA alone as there will be several players contributing to these outcomes. These planned 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 five year outcome report. The annual reports and the five years outcome reports will be based on either sector or specific analytical/ evidence based studies using national statistics. The reports focus on benefits delivered to RS clients and other stakeholders.

Annex 1

THE ORGANIZATIONAL STRUCTURE FOR REGIONAL SECRETARIATS
(Approved by the President on 3rd June, 2011)





Annex II: Strategic Plan Matrix

OBJECTIVE	STRATEGY	TARGETS	KPI	RESPONSIBLE PERSON
A: Service improved and HIV/AIDS infection reduced	Improve service and reduce HIV/AIDS infections	Care and support services to PLHIV provided by June 2018	<ul style="list-style-type: none"> • Prevalence rate • Perception of staff on quality of HIV/AIDS care and support services 	AAS (A)
	MKUKUTA 2: Develop programs to fight the spread of HIV and AIDS in work places in all MDAs, LGAs, CSOs and private sector	HIV/AIDS workplace intervention programs implemented by June 2018.	<ul style="list-style-type: none"> • Percentage of staff voluntarily declaring their HIV/AIDS status 	

	Reduce HIV/AIDS infections.	7 LGAs Supported to reduce HIV prevalence from 5.9% to 4.5% by June 2018.		AAS (Health)
		Community based HIV/AIDS interventions programs developed and implemented by June 2018.		AAS (P&C)
B: Enhance, Sustain and effective implementation of National Anti corruption Strategy	Implement National Anti-Corruption Strategy	Anti Corruption workplace intervention programs implemented by June 2018.	<ul style="list-style-type: none"> Percentage of staff with knowledge on the National a Anti-corruption strategy Percentage of corruption incidents attended. 	AAS (A)
		Ethics and Integrity		AAS(A)

		committee facilitated by June 2018		
C: Capacity of Regional Secretariat to deliver service enhanced	Strengthen Human Resources Management	Human Resource Plan updated and implemented by June,2018	<ul style="list-style-type: none"> • Perception of Staff on morale at RS. • Percentage of Customers satisfacted with RS services. 	AAS (A)
		PMS tools institutionalized by June, 2018		
	Improve working Environment	Sectional and Units staff facilitated to implement their duties by June,2018		AASs
		Construction of two (2) Rest Houses and one (1) Staff House completed by June,2018		AAS (I)

		30 office and staff houses rehabilitated and constructed by June 2018.		
		Construction of Tumbi Hospital Phase II & III completed by June 2018		
	Strengthen Customer relations	Complaints handling desk operationalised by June, 2018		
		Communication strategy developed and implemented by 2018.		AAS (A)
	Enhance service delivery to LGAs.	RS Plans, budget and reports prepared by June 2018.		AAS (P&C)

	Develop ICT Strategic Plan, Training, Capacity, Security and Innovation at the region	ICT Strategic Plan developed and implemented by June 2018.		Head- ICT
	Improve compliance to maintenance of LGAs road network as per annual Performance Agreements.	7 LGAs Quarterly supported to construct quality infrastructures by June 2018		AAS (I)
	Institutionalize International Professional Practice	Internal Audit Quality assurance plan developed and implemented by June	<ul style="list-style-type: none"> Perception of the public on accessibility of social services 	CIA

	framework	2018.		
		Quarterly Internal audits reports prepared by June 2018.		
	Strengthen internal control	Annual Procurement of goods, works, consultancy and non consultancy services facilitated by June 2018.		Head – PMU
D. Systems and infrastructure to deliver services in	Ensure adequate access water and sanitation to all	7 LGAs Supported to increase levels of Environmental health,	<ul style="list-style-type: none"> Percentage of Customers satisfied with LGAs services 	AAS (Heath)

LGAs improved		hygiene practices and sanitation capacity by June 2018		
	Ensure delivery of quality health services	7 LGAs supported to improve provision and access of Health services to all including vulnerable groups by June 2018		AAS (Health)
		Emergency/disaster preparedness strategy developed and implemented by June 2018.		AAS (Health)
	Strengthen Management of LGAs.	Capacity building programs developed and implemented in 7 LGAs		AAS (LGA)

		by June 2018.		
		7 LGAs supported in Administrative, finance, Human Resource, legal, planning and budgeting and good governance by June 2018.		AAS (LGA)
	Coordinate and monitor development and implementation of plans, budgets and projects	Monitoring of development projects in 7 LGAs conducted by June, 2018.		AAS (P&C)
		7 LGAs supported to prepare annual budget and plans by June 2018.		

		Information dissemination and Statistical activities coordinated by June 2018.		
	Strengthen economic and productive sectors	7 LGAs supported to increase food crops production from 500,000 to 700,000; cash crops from 50,000 to 80,000 and fruits from 200,000 to 300,000 tonnes by June 2018.		AAS (E)
		7 LGAs supported to increase milk production from 12 to 15 litres per cow, beef from 250 to		AAS (E)

		400 kg of live animal, 2 to 4kg of local chicken and fish from 7,500 to 10,000 tonnes by June 2018.		
		7 LGAs supported to increase membership of Cooperative societies from 35,795 to 40,000; shares from 1,013,850,000 to 1,200,000,000 by June 2018.		AAS (E)
		7LGAs supported to reduce environmental degradation from 70% to 40% by planting 12,500,000 trees, anti-		AAS (E)

		poaching and protecting water sources from 146 to 292 by June 2018.		AAS(E)
		7 LGAs supported to increase licensed businesses from 23,757 to 25,000; small industries from 300 to 400 and medium industries from 37 to 50 by June 2018.		
	Strengthen provision of education in LGAs.	Seven (7) LGAs supported to improve provision and access to education by June 2018.		AAS (Ed.)
		7 LGAs supported to		AAS(Ed.)

		increase primary schools Student's performance from 53% to 80% and secondary schools Student's performance from 46% to 80% by June 2018.		
	Ensure ICT infrastructure are implemented and Maintained to support service delivery. Improve Service delivery through use of ICT	ICT Standards for software and hardware to RS and 7 LGAs developed and supported by June 2018. ICT Infrastructure and Management of Information system in the Region Developed		Head-ICT

	Ensure information availability and security	supported and maintained.		
	Strengthen monitoring and supervision in LGA's activities.	Seven (7) LGAs facilitated to increase access to safe and clean water from 66.5% to 75% in Rural Areas by June, 2018.		AAS (Water)
		Five (5) Water Boards and Council Water and Sanitation Teams (CWST) coordinated to increase access to safe and clean water from 65% to 90% by June,		AAS (Water)

		2018.		
E: Good Governance in the region enhanced.		Disaster Management committee operational by December 2015	<ul style="list-style-type: none"> Number of complaints attended 	
		Regional Disaster Management Strategy in place by June 2016.		
		Statutory meetings conducted by June 2018.		
F: Supportive environment for stakeholders to perform their functions strengthened.		NGOs activities in the Region coordinated by June 2018.	<ul style="list-style-type: none"> Percentage of Stakeholders satisfied with RS supports Ratio of PPP Projects 	AAS (P&C)
	MKUKUTA I: Operationalize and institutionalize PPP framework	Communication strategy on PPP policy developed and implemented by June 2018		AAS (E)

	Strengthen supervision to LGAs.	PPP communication strategy in Education services developed and implemented by June, 2018		
		Sports and Games activities in the Region coordinated by June 2018.		AAS (Ed.)
		Cultural activities in the Region coordinated by June 2018.		AAS (Ed.)
		Youth activities in the Region coordinated by June 2018.		AAS (Ed.)
	Institutionalize PPP in Water Targeted	Water Sector Public Private Partnership Policy		AAS(Water)

	projects	disseminated and adhered to LGAs by June, 2015	
	To coordinate preparation of road board meetings	Two Road board meetings conducted annually by June, 2018	AAS(I)
		Two joint road inspection by road board Members conducted annually by June, 2018	AAS(I)
	To supervise land use plan compliance	7 LGAs supported to improve land use management by June 2018.	AAS(I)

