

THE UNITED REPUBLIC OF TANZANIA



**PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT**

**KILIMANJARO REGIONAL SECRETARIAT
STRATEGIC PLAN**

2021/22 -2025/26

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ACRONYMS

CCM	Chama Cha Mapinduzi
CBO	Community Based Organization
FBO	Faith Based Organization
FM	Frequency Modulation
GDP	Gross Domestic Product
HIV	Human Immunodeficiency Virus
AIDS	Acquired Immune Deficiency Syndrome
HR	Human Resource
ICT	Information Communication Technology
IT	Information Technology
ITV	Independent Television
KCMC	Kilimanjaro Christian Medical Centre
KIC	Kilimanjaro Investment Centre
LGAs	Local Government Authorities
SDG	Sustainable Development Goals
MDAs	Ministries, Developments and Agencies
MIS	Management Information System
NACP	National Anti-corruption Program
NGO	Non-Governmental Organization
NSGRP	National Strategy for Growth and Reduction of Poverty
PO-RALG	President's Office - Regional Administration and Local Government
PPP	Public Private Partnership
PSRP	Public Services Reform Program
RCC	Regional Consultative Committee
RHMT	Regional Health Management Team
RMP	Road Master Plan
RS	Regional Secretariat
RVA	Rapid Vulnerability Assessment
SACAS	Savings and Credit Associations
SACCOS	Savings and Credit Cooperative Societies
SWOC	Strength, Weakness, Opportunities and Challenges
TBC	Tanzania Broadcasting Cooperation
TIC	Tanzania Investment Centre
TTCL	Tanzania Telecommunication Company

PREFACE

The Kilimanjaro Regional Secretariat Strategic Plan for the year 2021/2022 to 2025/2026 is a reflection of the priorities of the Regional Secretariat in the next five years. The plan has been aligned to the National 5 years Development Plan 2021/2022 to 2025/2026, Vision 2025, Sustainable Development Goals (SDGs), and 2020 CCM Election Manifesto Sector policies.

The Regional Secretariat's 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 tranquillity, providing technical advice and capacity building.

This Strategic Plan keeps in focus the challenges facing the Regional Secretariat as an institution towards empowering and supporting local government authorities to undertake and discharge their mandated responsibilities effectively and efficiently on service delivery and exploit available opportunities to enhance socio-economic development. The plan integrates all recurrent and development activities/projects.

The Plan is geared towards promoting socio-economic development through efficient coordination between Ministries and Local Authorities, application of principles of good governance and facilitation of Local Government initiatives in providing improved and quality services in order to enhance the socio-economic welfare of the community as a whole. In addition, the RS Strategic Plan aims to inform its stakeholders what has been planned, provide a blueprint to guide its operations and implementation as well as provide a basis for accountability to its stakeholders.

I urge all staff at regional and LGA levels to work conscientiously in an endeavour to realize strategic objectives and targets contained in this plan. Our Strategic plan is rooted in the Father of the Nation, the late Mwalimu Julius Kambarage Nyerere's determined and positive outlook when he often said, "It can be done, play your part."

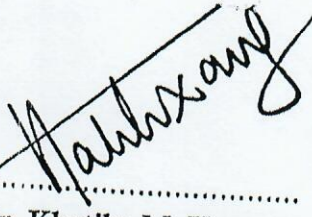


Dr. Anna E. Mghwira
REGIONAL COMMISSIONER
KILIMANJARO REGION
DECEMBER, 2020

ACKNOWLEDGEMENT

The preparation of the revised strategic plan 2021/2022 -2025/2026 has greatly benefitted from inputs made available by various individuals and institutions in Kilimanjaro Region. First and foremost, I would like to take this unique opportunity to express my profound gratitude to Assistant Regional Administrative Secretaries for unwavering support in providing vital inputs that enriched this plan.

Secondly, I also wish to extend my heartfelt appreciations to the head of government institutions and non-government organization in the region for their invaluable comments and suggestions which culminated into the production of this plan. Lastly but not the least, my wholeheartedly gratitude goes to the entire staff at Kilimanjaro Regional Secretariat for spearheading the preparation, development and eventual production of this plan.



.....
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REGIONAL ADMINISTRATIVE SECRETARY
KILIMANJARO

EXECUTIVE SUMMARY

Regional Secretariat Strategic Plan covers the five-year period from 2021/2022 to 2025/2026. The plan describes our Vision, Mission, 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 Regional Secretariats' operating environment, which will impact on the plan and provide strategic alternatives. The Strategic Plan has taken into account the Tanzania Development Vision (Vision 2025), 5YDP 2021/2022-2025/2026 Sustainable Development Goals (SDGs), Sectoral Policies and 2020 CCM Party 2020 Election Manifesto.

The Vision, Mission, Objectives and Core Values of Regional Secretariat were derived from a detailed review process including Stakeholders' Analysis, Strength, Weakness, Opportunities & Challenge (SWOC), Self-Assessment and Performance Review. Critical issues that need interventions during the plan period and which are in line with the Vision 2025 and the Tanzania Five Years Development Plan (2021/2022 - 2025/2026) has been identified as:

- (i) Agricultural Development
- (ii) Infrastructure and ICT Development
- (iii) Improvement of Social Services
- (iv) Promotion of Tourism
- (v) Human Resource Development and Training
- (vi) Environmental Management
- (vii) Industrial development and economic growth
- (viii) Improvement of investment environment
- (ix) Improvement of policy and infrastructure for accelerated social economic development
- (x) Promoting and enhancing interregional trade

To address the critical issues and enhance performance, the following objectives have been developed: -

- (i) HIV/AIDS Prevalence reduced and supportive services improved.
- (ii) Enhancing, sustaining and effective implementation of the NACP
- (iii) Capacity of RS staff to perform mandated functions strengthened
- (iv) Economic and Productive sectors services improved
- (v) Access to Quality and Equitable Health Services Delivery Improved.
- (vi) Access to Quality and Equitable Education Services Delivery Improved
- (vii) Good Governance and Administrative Services Enhanced.
- (viii) Streamlining ICT in RS and LGAs activities and
- (ix) Social Welfare, Gender and Community Empowerment Improved.
- (x) Management of Natural Resources and Environment Enhanced and Sustained.
- (xi) Local Economic Development Coordination Enhanced.
- (xii) Emergency and Disaster Management Improved.
- (xiii) Multi-sectorial nutrition services improved.

This plan serves as a tool for annual activities and budgeting in an effort to realize the regional and national Visions. It also allocates responsibilities among different Officers thus making it easy for Officers to be accountable for the success or failure of their allocated responsibilities. This strategic plan will go a long way to contribute to the implementation of various National Policies geared at poverty reduction.

CHAPTER 1: INTRODUCTION

1.1 Introduction

1.1.1 Historical Background

The Kilimanjaro Regional Secretariat (RS) was established in June 1997, following the national wide reforms which led to the transformation of the Regional Development Directorates as independent government departments headed by the Regional Development Directors by then. The restructuring culminated into the creation of the Regional Secretariat charged with the responsibility of backstopping the local government authorities within Kilimanjaro Region. Regional Secretariat (RS) is charged with the following roles as specified in Act No. 19 of 1997: -

(a) Development role:

This is done through technical advice and capacities building to Local Government Authorities (LGAs) that enable them deliver improved and quality socio- economic services.

(b) Coordination Role:

To ensure that social and economic activities are harmonized and aligned to the national development policies and strategies.

(c) Administrative role:

To ensure peace and tranquillity prevail in the region by creating enabling environment for LGAs to perform their functions

1.1.2 Regional Profile

The region covers an area of 13,209 sq. km. or 1.4% of the area of the entire Tanzania Mainland. Administratively, the Region is divided into six districts namely Moshi, Rombo, Mwanga, Same, Hai, and Siha with seven Local Government Authorities; namely: Moshi MC, Moshi DC, Siha DC, Hai DC, Rombo DC, Same DC, Mwanga DC. The Region has a total of 30 divisions, 169 wards and 519 villages hamlettes 2266 and 60 streets. Table 1 gives population and regional GDP statistics.

Table 1: Population and Regional GDP Statistics

	2012 Census	2020 Projection
Total Population	1,604,087	1,952,252
Population Density	124 per sq.km	124 per sq.km
Population Growth rate	1.8%	1.8%
Male Population	793,140	950,268
Female Population	846,947	1,000,984
Regional GDP	1.4bn	6.2bn
Regional Per capita Income	Tshs 881,884	Tshs 3,302,915

Source: National Bureau of Statistics and Kilimanjaro RS Projection

1.1.3 Education

Kilimanjaro region boasts to have a relatively well-developed educational infrastructure in Tanzania; both at primary, secondary and tertiary levels. This, coupled with the availability of qualified teachers has consistently placed Kilimanjaro region amongst the

top ten performers in primary and secondary education over the last a half decade. Table 2 illustrates key education statistics.

Table 2: Education Statistics

	2015		2020	
	Government	Private	Government	Private
Literacy Rate				
Primary schools	893	97	872	100
Secondary Schools	225	116	225	127
Teachers Training Colleges	3	6	3	6
Vocational Training Centers	10	42	10	42
Higher Learning Institutions	3	3	3	3

Source: Kilimanjaro RS

1.1.4 Health Facilities

The structure of health facilities in Kilimanjaro Region is largely dominated by a mix of private and government health providers for historical reasons. Private hospitals are mainly run by religious bodies. Table 3 gives the snapshot of health facilities available in Kilimanjaro. Currently, there are 21 Hospitals including 3 referral hospitals – Mawenzi Regional Hospital, Kilimanjaro Christian Medical Centre and Kibong’oto Hospital; (7 Government, 14 Private), 47 Health Centres (31 Government, 19 Private) and 333 Dispensaries (196 Government, 137 Private).

Table 3: Health Statistics

	2015		2020	
	Government	Private	Government	Private
Hospitals	6	11	7	14
Health Centers	30	17	31	19
Dispensaries	193	148	196	137

Source: Kilimanjaro RS

1.1.5 Water

Over the last five years, Kilimanjaro Region has had developed water infrastructure more closely to the residence. As a result, the population served with clean and safe water in the year 2020 stands at 1.4 million, where Urban is 100% and rural 83%. More specifically, availability of clean and safe water rose steadily from 78% in 2015 to 83% in the rural areas and 100% in urban areas by the year 2020.

1.1.6 Roads

The region has a good road network linking it with its neighbouring regions of Tanga and Arusha and to the Republic of Kenya which gives it an access within and outside the country. In total, it has 6458.04 kilometres of roads out of which 1,004.8 kilometres are tarmac equivalent to 16%.

1.1.7 Energy

Firewood and charcoal are still the most dependable source of energy for domestic use. About 90% of both rural and urban communities use firewood and charcoal for cooking. All towns are well served with hydro-electricity. Up until January, 2021, 455 villages, out of 519 registered villages are connected to the electricity as part of the national wide

Rural Energy Programme spearheaded by the Government.

1.1.8 Information Technology

All districts are served with a Landline phone service by the Tanzania Telecommunication Company (TTCL). Mobile phone services (Vodacom, Tigo, Airtel, Zantel, Halotel and TTCL) are available in all towns and most parts in the rural areas. Apart from the nation-wide radio and television services provided by the Tanzania Broadcasting Corporation (TBC), Independent Television (ITV), Star TV, Azam TV and Radio. Also there are other local radio services which includes Moshi FM, Kili FM, Hai FM, Fountain Radio, Shine, New life and Radio Sauti ya Injili. The Regional Secretariat operates the Kilimanjaro Regional website (www.kilimanjaro.go.tz) as part of its regional development and communication function.

1.2 Proposed Strategic Plan 2021/2022 - 2025/2026

This Strategic Plan of the Kilimanjaro Regional Secretariat covers a period of five years beginning from 2021/2022 - 2025/2026. The plan not only replaces 2016/17-2020/2021 Strategic Plan but also gives a continuum of the achievements made so far, that need to be consolidated. The Plan describes the RS's Vision, Mission, Core Values, and Mandates. This is then followed by a critical analysis of strengths, weaknesses, opportunities and challenges (SWOC) in Chapter three. Chapter four defines the objectives of the plan, sets targets, key performance indicators and outlines the process used to derive them.

1.3 Methodology

The Plan has been prepared in a participatory manner involving officers and the management of RS. Reference was further made to the Tanzania Development Vision (Vision 2025), Sustainable Development Goals (SDGs), 2020 CCM Election Manifesto, and the fifth phase government resolutions of becoming a mid-income country. In developing the plan, the following activities were undertaken:

- (i) Performance Review for the period of 2016/17-2020/2021
- (ii) A revision of Situational analysis, which included RS' Stakeholders Analysis, Strengths, Weaknesses, Opportunities and Challenges (SWOC)
- (iii) Review RS' Mission, Vision and Core Values
- (iv) Review the Objectives, Strategies, Targets and Key Performance Indicators.

CHAPTER 2: PERFORMANCE REVIEW OF THE 2016/2017 - 2020/2021 STRATEGIC PLAN

2.1 Introduction

The purpose of performance review of 2016/2017 - 2020/2021 SP was to determine the levels of achievements, effectiveness and efficiency in the allocation and use of resources. The ultimate goal of this exercise is to bring out critical issues and performance gaps for consideration in the 2021/22-2025/26.

2.2 Achievements

During the period of 2016/2017 – 2020/21 RS registered achievements under the following set of key result areas (KRA) and strategic objectives:

2.2.1 HIV and AIDS prevalence reduced and supportive services improved

Planned Targets:

- HIV & AIDS new infections reduced from 3.8% to 0.5% by June, 2021
- Annual training on HIV and AIDS organized for 128 RS staff by June 2021

Achieved Targets

- HIV & AIDS new infections reduced from 3.8% to 0.5%
- Annual training on HIV and AIDS organized for 128 RS staff

2.2.2 Enhancing, sustaining and effective implementation of the NACP

Planned Targets

- 2 seminars on combating corruption in collaboration with PCCB conducted annually to 128 RS staffs by June, 2021.
- 41 Suggestion boxes in place in RS DAS and Division offices opened quarterly and complaints attended by June, 2021.
- Customer care service desks established in six districts by June, 2021.
- 5,000 posters and leaflets prepared and distributed to 7 LGAs by June, 2021.

Achieved Targets

- 2 seminars on combating corruption in collaboration with PCCB conducted annually to 128 RS staff
- 41 Suggestion boxes in place in RS DAS and Division offices opened quarterly and complaints attended
- Customer care service desks established in six districts
- 5,000 posters and leaflets prepared and distributed to 7 LGAs

2.2.3 Capacity of RS staff to perform mandated functions strengthened

Planned Targets

- Human resource strengthens and annual staff audit conducted to RS staff by June, 2021.

- Seven procurement plans for RS and 7 LGAs by June, 2021.
- 33 staff oriented on the application of OPRAS by June, 2021.
- Regional Secretariat offices equipped with software and hardware by June, 2021.
- Regional Secretariat database established by June, 2021.
- 35 regional government buildings rehabilitated by June 2021.
- Five Annual Plans developed and implemented in RS and 7 LGAs by June, 2021.
- Monitoring and Evaluation conducted quarterly by June, 2021
- Effective accounting governance practiced by June 2021.

Achieved Targets

- Human resource strengthens and annual staff audit conducted to RS staff by June 2021
- Seven procurement plans for RS and 7 LGAs
- 33 staff oriented on the application of OPRAS
- Regional secretariat offices equipped with software and hardware
- Regional Secretariat database established
- 35 regional government buildings rehabilitated
- Five Annual Plans developed and implemented in RS and 7 LGAs
- Monitoring and Evaluation conducted quarterly
- Effective accounting governance practiced

2.2.4 Economic and Infrastructure Services improved.

Planned Targets

- Ensure adherence to sectoral laws, regulations and contracts in all 7 LGAs by June, 2021.
- Technical support in infrastructure development provided quarterly in 7 LGAs by June, 2021.
- SMEs projects for women and youth promoted in 7 LGAs by June, 2021.
- Clean and safe water supplied from 78% to 83% in Rural area by June, 2021.
- Clean and safe water supplied from 98% to 100% in Urban area by June, 2021.
- Socio-economic activities promoted in 7 LGAs by June, 2021.
- Food self-sufficiency increased from 75% to 100% by June, 2021.

Achieved Targets

- Ensure adherence to sectoral laws, regulations and contracts in all 7 LGAs
- Technical support in infrastructure development provided quarterly in 7 LGAs
- SMEs projects for women and youth promoted in 7 LGAs
- Clean and safe water supplied from 78% to 83% in Rural area
- Clean and safe water supplied from 98% to 100% in Urban area
- Socio-economic activities promoted in 7 LGAs
- Food self-sufficiency increased from 75% to 100%

2.2.5 Quality Social Services enhanced

Planned Targets

- 892 government primary schools improved with teaching and learning environment by June, 2021.

- 100% enrolment rate for secondary and primary schools maintained by June, 2021.
- Pupils teacher ratio for primary schools maintained at 1: 40 and for secondary schools reduced from 1:80 to 1:45 by June, 2021
- Annual national events/tournaments coordinated by June, 2021
- Under 5 mortality rate and maternal mortality rate reduced by June, 2021.
- Regional referral hospital equipped with modern equipment by June, 2021.
- Quality health services provided in health facilities by June, 2021.
- 32 national events coordinated in the region by June, 2021.

Achieved Targets

- 892 government primary schools improved with teaching and learning environment
- 100% enrolment rate for secondary and primary schools maintained
- Pupils teacher ratio for primary schools maintained at 1: 40 and for secondary schools reduced from 1:80 to 1:45
- Annual national events/tournaments coordinated
- Under 5 mortality rate and maternal mortality rate reduced
- Regional referral hospital equipped with modern equipment
- Quality health services provided in health facilities
- 32 national events coordinated in the region

2.2.6 Good Governance and administrative services enhanced

Planned Targets

- Quarterly, bi-annual regional and district statutory meetings conducted by June, 2021
- 214 kilometres of Tanzania - Kenya border serviced by June, 2021.
- 2015 CCM election manifesto executed by June, 2021.

Achieved Targets

- Quarterly, bi-annual regional and district statutory meetings conducted
- 214 kilometres of Tanzania - Kenya border serviced
- 2015 CCM election manifesto executed

2.2.7 Cross-cutting issues addressed

Planned Targets

- Emergence preparedness and disaster response management coordinated in all LGAs and Rs by June, 2021.
- Natural resources preserved in 7 LGAs by June, 2021.
- Gender and youth issues mainstreamed in development programmes in LGAs by June, 2021.
- Local and trans boundary diseases control programmes coordinated by June, 2021

Achieved Targets

- 4 Emergence disaster coordinated and managed in all LGAs and Rs
- Natural resources preserved in 7 LGAs
- Gender and youth issues mainstreamed in development programmes in LGAs
- Local and trans boundary diseases control programmes coordinated

CHAPTER 3: SITUATIONAL ANALYSIS

3.1 Introduction

The purpose of the situational analysis is to determine the internal strengths and weaknesses that are likely to speed up or to hinder social and economic development efforts. The process further identifies available opportunities and challenges that can be exploited by RS to hasten social and economic development.

3.2 Strengths, Weaknesses, Opportunities and Challenges (SWOC)

3.2.1 Strengths

- (i) Availability of skilled, experienced and qualified human resources.
- (ii) Availability of working facility and tools
- (iii) Availability of Succession plan
- (iv) Availability of job description
- (v) Participatory management culture
- (vi) Availability of ICT network
- (vii) Clear organization structure
- (viii) Availability of Client Charter
- (ix) Availability of funds

3.2.2 Weaknesses

- (i) Inadequate funds for implementations of development plans and other charges
- (ii) Presence of outdated Client service charter
- (iii) The Regional Administration Act does not allow execution/implementation of development projects that cut across district councils.
- (iv) Inadequate technical experts (Doctors, Engineers, science teachers etc.)
- (v) Absence of land use plans in most of the villages
- (vi) Inadequate record keeping (Database Management)
- (vii) Most health facilities not adequately equipped

3.2.3 Opportunities

- (i) Presence of tourism attractions (Mt. Kilimanjaro, Mkomazi National Park, Reserved Forest, Waterfalls, historical sites)
- (ii) Favourable climatic condition suitable for agriculture
- (iii) Availability of infrastructure (roads, communication network, electricity)
- (iv) Availability of skilled manpower in the labour market
- (v) Existence of good road network connecting all districts
- (vi) Presence of Regional diasporas (inside & outside the country)
- (vii) Existence of Tanzania Investment Centre (TIC) in the region
- (viii) Presence of Higher learning Institutions
- (ix) Presence of financial institutions
- (x) Availability of development partners

3.2.4 Challenges

- (i) Prevalence of infectious diseases (HIV & AIDS and Covid -19)
- (ii) Presence of non-performing industries e.g. Kibo Match

- (iii) Lack of horticultural processing firms.
- (iv) Land scarcity for large investments
- (v) Environmental degradation
- (vi) Climatic changes

3.3 Critical Issues

After the situational analysis, the following were identified as key areas that need to be considered/tackled in the 2021/2022 to 2025/2026 Strategic Plan:

- (i) Agricultural Development
- (ii) Infrastructure and ICT Development
- (iii) Improvement of Social Services
- (iv) Tourism Promotion
- (v) Human Resource Development and Training
- (vi) Environmental Management
- (vii) Industrial development and economic growth
- (viii) Improvement of investment environment
- (ix) Improvement of policy and infrastructure for accelerated social economic development
- (x) Promoting and enhancing interregional trade

3.4 Services offered and stakeholders' expectations

The SWOC analysis has identified strengths and weaknesses, opportunities and threats which if taken into consideration while executing the Five-Year Plan will bring new inputs in line with the regional development plan. The matrix below summarises the services offered by RS and expectations for each stakeholder:

STAKEHOLDER	SERVICE PROVIDED/ EXPECTED	STAKEHOLDER EXPECTATION	Ranking
LGAs	<ul style="list-style-type: none"> • Provision of technical advice and capacity building 	<ul style="list-style-type: none"> • Correct, timely and reliable advice 	H
	<ul style="list-style-type: none"> • Timely interpretation and dissemination of National policies/ guidelines and follow up on implementation 	<ul style="list-style-type: none"> • Correct interpretation and timely dissemination and follow up • Implementation of National Policies 	
	<ul style="list-style-type: none"> • Maintenance of peace and order 	<ul style="list-style-type: none"> • Immediate action to sustain peace and order 	
	<ul style="list-style-type: none"> • Coordination and linking the Sectoral ministries and LGAs on technical and professional ethics 	<ul style="list-style-type: none"> • Timely and correct information/ feedback to both sides • Reduced duplication of reports demanded by different authorities 	
	<ul style="list-style-type: none"> • Backstopping on technical issues 	<ul style="list-style-type: none"> • Professional delivery of services 	
	<ul style="list-style-type: none"> • Transfer of staffs from one LGAs to another within the Region 	<ul style="list-style-type: none"> • Balanced staff establishment where appropriate • Improved service delivery 	

STAKEHOLDER	SERVICE PROVIDED/ EXPECTED	STAKEHOLDER EXPECTATION	Ranking
Sectoral Ministries	<ul style="list-style-type: none"> • Link with the central government and the Local Government Authorities 	<ul style="list-style-type: none"> • Timely and correct information 	H
	<ul style="list-style-type: none"> • Interpret and disseminate policies, guidelines to LGAs 	<ul style="list-style-type: none"> • Correct interpretation, timely dissemination and follow up. 	
	<ul style="list-style-type: none"> • Monitor and supervise planned activities to LGAs 	<ul style="list-style-type: none"> • Timely and constructive feedback 	
	<ul style="list-style-type: none"> • Timely preparation and dissemination of implementation reports 	<ul style="list-style-type: none"> • Timely submission of reports and constructive feedback 	
PO- RALG	<ul style="list-style-type: none"> • Interpretation and dissemination of policies guidelines, directives to LGAs 	<ul style="list-style-type: none"> • Correct interpretation, timely dissemination and follow up. 	H
	<ul style="list-style-type: none"> • Supervise LGAs in the implementation of policies and directives 	<ul style="list-style-type: none"> • Efficient and timely implementation of policies and directives 	
Civil society Organizations (NGO, CBO and FBO)	<ul style="list-style-type: none"> • Guide and advise on time 	<ul style="list-style-type: none"> • Timely and proper guidelines 	M
	<ul style="list-style-type: none"> • Recommendation for their registration 	<ul style="list-style-type: none"> • Timely and less bureaucratic process 	
	<ul style="list-style-type: none"> • Involvement in Development activities 	<ul style="list-style-type: none"> • Recognition 	
	<ul style="list-style-type: none"> • Co-ordination 	<ul style="list-style-type: none"> • Responsibility sharing 	
	<ul style="list-style-type: none"> • Enabling working environment 	<ul style="list-style-type: none"> • Conducive working environment 	
General Public/ Community	<ul style="list-style-type: none"> • Solve their problems/ complaints. 	<ul style="list-style-type: none"> • Timely and amicable solution 	H
	<ul style="list-style-type: none"> • provide social and economic services 	<ul style="list-style-type: none"> • Fast action 	
	<ul style="list-style-type: none"> • Quality services delivery 	<ul style="list-style-type: none"> • Timely delivery 	
	<ul style="list-style-type: none"> • Peace and tranquillity 	<ul style="list-style-type: none"> • Immediate action 	
Institutions	<ul style="list-style-type: none"> • Cooperation in development activities 	<ul style="list-style-type: none"> • Realistic cooperation 	M
	<ul style="list-style-type: none"> • Involvement in development activities. 	<ul style="list-style-type: none"> • Correct/ proper advice 	
Investors	<ul style="list-style-type: none"> • Information and advice on investment opportunities 	<ul style="list-style-type: none"> • Realistic, timely and correct information 	H
	<ul style="list-style-type: none"> • Provide National policies and guidelines on investment 	<ul style="list-style-type: none"> • Clear and timely 	
	<ul style="list-style-type: none"> • Coordination and facilitation to enable them to invest. 	<ul style="list-style-type: none"> • Information sharing and transparency 	
	<ul style="list-style-type: none"> • Enabling environment. 	<ul style="list-style-type: none"> • Conducive environment 	

STAKEHOLDER	SERVICE PROVIDED/ EXPECTED	STAKEHOLDER EXPECTATION	Ranking
Development Partners	<ul style="list-style-type: none"> • Involvement in development activities 	<ul style="list-style-type: none"> • Mutual and transparent cooperation. 	H
	<ul style="list-style-type: none"> • Acceptance and recognition 	<ul style="list-style-type: none"> • Cooperation and timely (less bureaucracy) 	
	<ul style="list-style-type: none"> • Timely and proper information and feedback pertaining to social economic programmes. 	<ul style="list-style-type: none"> • Transparent and timely 	
Regional Secretariat Employees and other public servants)	<ul style="list-style-type: none"> • Provision of improved office facilities. 	<ul style="list-style-type: none"> • Timely and adequate 	H
	<ul style="list-style-type: none"> • Capacity building 	<ul style="list-style-type: none"> • Fairness and transparent 	
	<ul style="list-style-type: none"> • Motivation and recognition 	<ul style="list-style-type: none"> • Incentive package and recognition 	
	<ul style="list-style-type: none"> • Transparent management 	<ul style="list-style-type: none"> • Participatory 	
Politicians	<ul style="list-style-type: none"> • Advice and coordination on Government policies and guidelines 	<ul style="list-style-type: none"> • Timely and effective Cooperation 	H
	<ul style="list-style-type: none"> • Maintenance of peace and order. 	<ul style="list-style-type: none"> • Immediate action 	
	<ul style="list-style-type: none"> • Interpretation of policies and guidelines 	<ul style="list-style-type: none"> • Clear and timely 	
	<ul style="list-style-type: none"> • Involvement in development activities. 	<ul style="list-style-type: none"> • Mutual and transparent involvement 	
Researchers – Local and Foreign	<ul style="list-style-type: none"> • Recognition and permission to conduct research 	<ul style="list-style-type: none"> • Timely permission 	H
	<ul style="list-style-type: none"> • Facilitation in data collection 	<ul style="list-style-type: none"> • Cooperation 	
Business Communities	<ul style="list-style-type: none"> • Order, tender and contracts 	<ul style="list-style-type: none"> • Transparency and timely payments 	M
	<ul style="list-style-type: none"> • Advice on Government policies 	<ul style="list-style-type: none"> • Timely and appropriate advice. 	
Trade Unions	<ul style="list-style-type: none"> • Advice on government policies 	<ul style="list-style-type: none"> • Remunerations improved, better working conditions 	M
	<ul style="list-style-type: none"> • Cooperation in management/ labour relations matters 	<ul style="list-style-type: none"> • Transparency 	

CHAPTER 4: THE 2021/22 -2025/26 STRATEGIC PLAN

4.1 Introduction

The Strategic Plan for 2021/2022 -2025/2026 is the outcome of the review of previous strategic plan 2016/17-2020/21 and its pertaining opportunities and challenges in implementing the planned objectives and activities. The Strategic Plan seeks to address critical issues as identified in the previous strategic plan and SWOC analysis outcome. The results of the review have necessitated the re-statement of the Vision and Mission of the RS.

4.2 Vision

The vision of the Regional Secretariat's 2021/2022 -2025/2026 strategic plan is in-tandem with the National Vision as follows: -

“To become a leading region in socio-economic development in Tanzania”.

4.3 Mission

The mission of the Regional Secretariat is:

“To enhance socio-economic development in the region through technical and administrative support to LGAs and other stakeholders”

4.4 Core Values

- (i) Diligence
- (ii) Team spirit
- (iii) Customer focus
- (iv) Integrity
- (v) Accountability

4.5. Strategic Objectives

The 2021/22 -2025/26 Strategic Plan is built around thirteen strategic objectives as outlined below.

4.5.1 Services Improved and HIV/AIDS infections reduced.

HIV and AIDS is a national problem which needs attention. HIV and AIDS prevalence has been decreasing in Kilimanjaro region from 7.3% in 2004 to 2.6% in 2017. Hence, in order to sustain the decreasing prevalence, the Regional Secretariat intends to continue undertaking various interventions in order to achieve the following targets; 95% of estimated PLHIV know their status, 95% of estimated PLHIV are initiated on ART and 95% of PLHIV current on ART with HVL suppressed as per national guidelines. It is the role of RS to support efforts in combating HIV and AIDS in the region by providing technical advice and sensitizing LGAs on the need for continued educative campaigns to communities. Moreover, the region will continue to implement workplace HIV/AIDS interventions as directed by the government. The following strategies will be employed;

Strategies

- (i) Strengthen Community sensitization and involvement on HIV/AIDS interventions
- (ii) Improve adolescent HIV/AIDS friendly services
- (iii) Enhance Cancellings and testing
- (iv) Increase access to CTC services in all LGAs
- (v) Capacity building to health staff on HIV/AIDS services
- (vi) Enhance workplace HIV/AIDS prevention and control
- (vii) Strengthen TB/HIV collaborative services
- (viii) Strengthen Monitoring and Evaluation
- (ix) Strengthen AIDS Committee at all levels
- (x) Improve STI treatments services

Targets

- (i) HIV & AIDS new infections reduced from 2.6% (2017) to <1% by June, 2026.
- (ii) Proportion of population tested and know their HIV status (1st 95) increased from 76% to 95% by June, 2026.
- (iii) Proportion of PLHIV on ART (2nd 95) increased from 96% to 98% by June, 2026.
- (iv) Proportion of PLHIV with HVL suppressed (3rd 95) increased from 95% to 98% by June, 2026.
- (v) TB notification rate increased from 84% (2019) to 95% by June, 2026.
- (vi) TB Treatment success rate increased from 92% to 95% by June, 2026.

Verifiable indicators

- (i) Proportion of population tested and know their HIV status (1st 95)
- (ii) Proportion of PLHIV on ART (2nd 95)
- (iii) Proportion of PLHIV with HVL suppressed (3rd 95)
- (iv) Prevalence of HIV among Adolescents
- (v) TB notification rate
- (vi) TB Treatment success rate
- (vii) Proportion of HIV exposed infants tested negative
- (viii) STI Coverage treatment succession rate

Assumptions

- (i) Funds will be available in time
- (ii) Available qualified and committed health staff
- (iii) Committed Development partners in the fight against HIV and AIDS
- (iv) Active Community involvement and participation

4.5.2 National Anti-Corruption Strategy and Action Plan enhanced and sustained

A corruption free Tanzania is an aspiration of all citizens. The National Anti-Corruption Program aims at reducing corruption incidences leading to a corruption free society. Combating corruption is one of the primary goals that will lead to reduction of poverty by ensuring resources are put to the rightful uses. The RS as a key catalyst of socio-economic development in the region has to facilitate and participate in the implementation of the NACP.

Strategies

- (i) Create awareness to service providers and clients on anti-corruption
- (ii) Enhance mechanisms for grievances management
- (iii) Strengthen customer care services
- (iv) Conduct training
- (v) Opening suggestion boxes quarterly
- (vi) Establish customer care desks
- (vii) Prepare and Distribute posters and leaflets
- (viii) Combats bureaucracy in provision of services

Targets

- (i) 2 seminars on combating corruption in collaboration with PCCB conducted annually to 221 RS staffs by June, 2026
- (ii) 41 Suggestion boxes in place in RS, DAS and Division offices opened daily and complaints attended by June, 2026.
- (iii) Customer care service desks in six districts established by 2025
- (iv) 5,000 posters and leaflets prepared and distributed to 7 LGAs by June, 2026.

Verifiable indicators

- (i) Number of seminars conducted
- (ii) Number of RS staff trained
- (iii) Number of suggestion boxes opened
- (iv) Number of complaints attended
- (v) Number of customer care desks established
- (vi) Number of posters and leaflets prepared
- (vii) Number of posters and leaflets distributed

Assumptions

- (i) Availability of fund
- (ii) Effective collaboration between PCCB and RS
- (iii) Willingness of the public to expose corruption events

4.5.3 Capacity of RS staff to perform mandated functions strengthened

Capacity of RS staff to perform diligently their duties is the cornerstone of effective of delivery to the LGAs as well as various stakeholders in the region.

Strategies

- (i) Human resource strengthens and annual staff audit conducted to RS staff by June, 2026.
- (ii) 100 staff oriented on the application of OPRAS by June, 2026.
- (iii) Regional Secretariat offices equipped with software and hardware by June, 2026.
- (iv) Regional Secretariat database established by June, 2026.
- (v) 35 regional government buildings rehabilitated by June, 2026.
- (vi) Five Annual Plans developed and implemented in RS and 7 LGAs by June, 2026.
- (vii) Effective accounting governance practiced by June, 2026.

Targets

- Human resource strengthens and annual staff audit conducted to RS staff by June, 2026.
- Seven procurement plans for RS and 7 LGAs established by June, 2026.
- 33 staff oriented on the application of OPRAS by June, 2026.
- Regional Secretariat offices equipped with software and hardware by June, 2026.
- Regional Secretariat database established by June, 2026.
- 35 regional government buildings rehabilitated by June, 2026.
- Five Annual Plans developed and implemented in RS and 7 LGAs by June, 2026.
- Monitoring and Evaluation conducted quarterly by June, 2026.
- Effective accounting governance practiced by June, 2026.

Verifiable indicators

- Number of staff recruited
- Number of staff trained
- Number of procurement plans prepared
- Number of RS staff oriented
- Number of working tools procured
- Number of regional government buildings rehabilitated/constructed
- Number of projects implemented/completed
- Client Charter reviewed
- Regional Profile updated
- Number of supervisions conducted
- Number of quarterly and annual reports prepared
- Number of and annual financial reports prepared
- Number of technical advice reports to 7 LGAs prepared

Assumptions

- Good governance practice
- Availability and timely disbursements of funds
- Availability of qualified personnel in the market.
- Availability of fund on time
- Staff commitment
- Availability of qualified staff in the market

4.5.4 Economic and Productive sectors services improved

The economy of Kilimanjaro region depends entirely on Agriculture as most of the people (75%) are employed in the sector for their livelihood. Agriculture contributes more than 40% of the regional GDP and is predominantly smallholder. Other sectors that contribute to the regional economy includes livestock keeping, manufacturing, tourism and trade, fishing and mining.

Strategies

- (i) Focus on production of few crops like coffee especially in big farms (estate) in Siha, Hai, Moshi, along with the small-scale farmers around the big producers;
- (ii) Strengthening coffee seedling production by establishing nursery for

- seedling production in each LGA;
- (iii) Promoting production of wheat and barley in West Kilimanjaro as the market for these two crops is now available;
- (iv) Promoting sisal production by smallholder farmers in Mwangi and Same district;
- (v) Promoting production of Horticultural crops (vegetable and fruits) in collaboration with stakeholder like Hort Tengeru and TAHA;
- (vi) Promoting banana production through the use of improved seedling (suckers) and link producers with the buyers through contract farming model;
- (vii) Establish nursery for banana seedling production for supplying banana improved seedlings;
- (viii) Attract investors who will invest in coffee, wheat and barley farming;
- (ix) Introduce cashew nut block farming in Same and Mwangi districts;
- (x) Collaborate with TAHA in searching for horticulture markets outside the country and link our farmers to the market;
- (xi) Attract investors who will invest in processing and value addition of agricultural produces like horticulture crops;
- (xii) Attract investors to invest in manufacturing of Industrial packaging materials like bottles, plastic packages and cups;
- (xiii) Organize an investment forum that will advertise the available investment opportunities in the region;
- (xiv) Establish animal feed processing plants in the region;
- (xv) Establish modern animal slaughter house in Mwangi;
- (xvi) Organize tourism investment forum for promoting tourism opportunities in the region;
- (xvii) Sensitize LGAs to improve accessibility to the local tourism attractions;
- (xviii) Establish a program of promoting culture and tourism by engaging cultural tourism enterprises in the region;

Targets

- (i) Establish 4 coffee seedling nurseries that will increase seedling production from 1,000,000 seedling in 2020 to 4,000,000 by June, 2026.
- (ii) Increase wheat and barley productivity from 1.5ton/Ha in 2020 to 3.0 tons/Ha by June, 2026.
- (iii) Area under wheat and barley production increased from 1,900Ha to 10,000 Ha by June 2026.
- (iv) At least 1000Ha of sisal are being cultivated by smallholder farmers by June, 2026.
- (v) Horticultural crops promoted in the region and secured reliable markets by 2026.
- (vi) Two nurseries for improved banana seedlings established and producing seedling for farmer by June, 2026.
- (vii) Farmers in Moshi, Hai and Rombo are selling banana using contracts with buyers by June, 2026.
- (viii) At least 4 new investors have invested in Agriculture (coffee, wheat & barley, Horticulture sub sectors in) by June, 2026.
- (ix) TAHA is assisting our farmers secure external markets for their horticulture produces by June, 2026.
- (x) At least 100 farmers are practising block farming in Mwangi and Same by

June 2026.

- (xi) At least 3 investment forums organized in the region by June, 2026.
- (xii) At least 1 industrial packaging material plant established by June, 2026.
- (xiii) At least 1 animal feed processing plant established by June, 2026.
- (xiv) One (1) slaughter house established in Mwangi district by June, 2026.
- (xv) At least 2 tourism forums organized in the region by June, 2026.
- (xvi) Each LGA to improve access to at least one tourism attraction per year by June, 2026.
- (xvii) Emphasize on the establishment of 1 Chagga Museum at the former Moshi District Council Offices by June, 2026.

Verifiable Indicators

- (i) Number of coffee nursery established
- (ii) Number tonnage of wheat and barley produced annually;
- (iii) Number of Ha producing wheat and barley
- (iv) Number of sisal Ha cultivated by smallholder farmers;
- (v) Number tonnage of horticultural produces produced;
- (vi) Number of banana nursery established;
- (vii) Number of farmers with contracts with buyers;
- (viii) Number of new investors in agriculture;
- (ix) Number of tonnages of horticultural crops being exported annual in collaboration with TAHA;
- (x) Number of forums organized
- (xi) Number of farmers practising cashew nut block farming;
- (xii) Number of animal feed plants established;
- (xiii) Number of industrial packaging material plants established;
- (xiv) Number of slaughter houses established;
- (xv) Number of tourism forums organized;
- (xvi) Number of new tourist attractions improved and accessed;
- (xvii) Number of Chagga museum established.

Assumptions

- (i) Favourable weather conditions.
- (ii) Availability of Markets for produces.
- (iii) Stable prices for agricultural produces.
- (iv) Availability of skilled labour force that can work in the farm/manufacturing sector.
- (v) No budgetary constraints.
- (vi) The favourable Investment policies does not change.

4.5.5 Access to Quality and Equitable Health Services Delivery Improved.

Quality and affordable health services are crucial for socio-economic development of the region and the community at large. RS is assumed to have unique role in order to facilitate the provision of health services and smoothen the progress of the provision of Prevention, Promotion, curative and Rehabilitative health services in the region.

Strategies

- (i) Strengthen surveillance and response of communicable disease
- (ii) Promote healthy life style to reduce non-communicable diseases
- (iii) Provide technical support to LGAs on various health issues

- (iv) Enhance networking among implementing partners
- (v) Conduct community sensitization and awareness creation programs on various health issues
- (vi) Capacity building to health staff on various health issues
- (vii) Conduct monitoring and evaluation at LGAs and Health Facilities
- (viii) Conduct audit and inspections to Health Facilities and other premises
- (ix) Promote vector and vermin control
- (x) Improve Diagnostic services
- (xi) To enforce professional codes of conducts as prescribed by professional bodies/associations
- (xii) Ensure installation and use of ICT in all health facilities
- (xiii) Strengthen the Direct Health Facility Financing system (DHFF)
- (xiv) To improve nutrition services among pregnant women, lactating mothers, adolescent girls and infants by providing nutrition education
- (xv) To promote production and distribution fortified crops
- (xvi) Strengthen nutrition governance at all levels
- (xvii) Promote environmental hygiene and sanitation interventions at community
- (xviii) Enhance outbreak preparedness and response at all levels
- (xix) Promote public private partnership
- (xx) Coordinate and monitor traditional and alternative medicine initiatives
- (xxi) Coordinate social welfare services at all levels
- (xxii) Strengthen coordination of Occupational health and Safety at workplaces
- (xxiii) Strengthen District Hospital, healthy centres and dispensary board.

Targets

- (i) Adequate health infrastructure and equipment for 7 District Hospitals
- (ii) Reduced Under 5 mortality ratios from 13/1,000 (2020) to less than 5/1,000 by June, 2026.
- (iii) Reduced Maternal mortality ratio from 140/100,000 to less than 68/100,000 by June, 2026.
- (iv) Increased availability of medicine, medical equipment and supplies from 85% to 95% by June, 2026.
- (v) Increased coverage of Health Insurance schemes to 35% by June, 2026.
- (vi) Reduced number of GBV and VAC cases from 3915 (2020) to less than 100 by June, 2026.
- (vii) Increased vaccination coverage from 95% to 100% percent of all antigens by June, 2026.
- (viii) Decreased stunting among under 5 children from 20% to less than 10% by June, 2026.
- (ix) Increased coverage of Households with improved sanitation from 83% to 100% by June, 2026.
- (x) Reduced malaria Prevalence from <1% to 0% by June, 2026.
- (xi) Increase TB notification from 83% to 100% by June, 2026.

Verifiable indicators

- (i) Adequate health infrastructure and equipment for 7 District Hospitals
- (ii) Under 5 mortality rates
- (iii) Maternal mortality rate
- (iv) Availability of Medicine, medical equipment and supplies

- (v) Coverage of Health Insurance schemes
- (vi) Number of GBV cases
- (vii) Vaccination coverage by antigen
- (viii) Prevalence of Stunting among under 5 children
- (ix) Coverage improved sanitation
- (x) Prevalence of malaria
- (xi) Number of TB cases notified

Assumptions

- (i) Availability of funds
- (ii) Availability of qualified staff

4.5.6 Access to Quality and Equitable Education Services Delivery Improved

Quality education is crucial for socio-economic development of the region and the community at large. The following will be closely observed.

Strategies

- (i) Coordinate LGAs to supply learning and teaching materials
- (ii) Sensitize parents and guardians to enrol their children
- (iii) Fair distribution of teachers in the region
- (iv) Coordinate LGAs to construct quality education infrastructures
- (v) Coordinate LGAs to capacitate teachers in different levels
- (vi) Ensuring private educational sector deliver quality education through sectoral guidelines and Policies
- (vii) Coordinate and supervise the teaching and learning of vocational skills subjects, languages including sign language in primary education.
- (viii) Coordinate LGA's to increase number of students taking science and mathematics subjects
- (ix) Coordinate and supervise LGA the provision quality education to children with the special needs
- (x) Coordinate and supervise maintenance of sports infrastructure in all LGAs
- (xi) Visualize and promote different talents in primary and secondary schools in the region
- (xii) Coordinate sport associations within the region to adhere sport policy and guidelines
- (xiii) Sensitize and mobilization of community to participate in various sport activities
- (xiv) Sensitize parents/guardians on school feeding program
- (xv) Sensitize school clubs for students (Environment, Health and gender

Targets

- (i) Pupils teacher ratio for primary schools maintained at 1: 40 and for secondary schools reduced from 1:80 to 1:45 by June, 2026.
- (ii) 873 government primary and 225 secondary schools improved with teaching and learning environment by June, 2026.
- (iii) Number of teachers capacitated with learning and teaching skills increased from 20% to 50% by June, 2026
- (iv) Number of sport infrastructure in all LGAs maintained from 1 to 7 play ground by June, 2026.
- (v) Annual national events tournaments coordinated by June, 2026

- (vi) Coordination and supervision of 873 primary and 225 secondary schools by June, 2026.
- (vii) 100% enrolment rate for secondary and primary schools maintained by June, 2026.
- (viii) Number of sports associations increased from 8 to 14 by June, 2026.
- (ix) Number of special needs infrastructure's constructed and rehabilitated from 20% to 50% by June, 2026.
- (x) Number of sign language teachers distributed in the region from 20% to 50% by June, 2026
- (xi) Number of Science and Mathematics Students increased from 20% to 50% by June, 2026.

Verifiable indicators

- (i) Number of improved school infrastructure
- (ii) Number of children enrolled annually
- (iii) Number of teachers with learning and teaching skills
- (iv) Number of pre-primary infrastructures rehabilitated
- (v) Number of sports infrastructures maintained
- (vi) Number of pre-primary and STD 1 and Form one secondary students enrolled annually
- (vii) National events tournaments coordinated
- (viii) 873 government primary and 225 government secondary schools coordinated and supervised
- (ix) Number of sports Association maintained
- (x) Number of special needs infrastructure constructed and rehabilitated
- (xi) Number of children with special needs enrolled annually
- (xii) Number of schools feeding program
- (xiii) Number of student's clubs initiated

Assumptions

- (i) Availability of funds
- (ii) Availability of qualified staff

4.5.7 Good Governance and Administrative Services Enhanced.

Promotion of good governance is critical to enabling socio-economic transformations and improvements of lives through the eradication of inequality and poverty. Kilimanjaro Region aspires to become a center of excellence enabling Public Service in delivering quality services thereby contributing to the achievement of high economic growth, reduction of poverty and better well - being of all Tanzanians by the year 2026.

Strategies

- (i) Availability of funds
- (ii) Enforce adherence to laws
- (iii) Promoting the highest standards of accountability
- (iv) Ensuring Government Financial regulations, instructions and procedures are complied
- (v) Conduct statutory meetings
- (vi) Coordinate National events (Uhuru Torch activities etc)
- (vii) Improve Skills and experience to technical personnel

- (viii) Ensure conducive working environment
- (ix) Supervise conduct of statutory meetings in LGA's
- (x) Enhance Risk Management.
- (xi) Enhance Revenue Collection.
- (xii) Ensure all 7 LGA's have unqualified Audit opinion.
- (xiii) Coordinate ICT Information System in RS and all LGAs

Targets

- (i) Statutory meetings conducted (RCC, DCC, Road board, Audit Committee and Judicial board) conducted by June, 2026
- (ii) National events facilitated in 7 LGAs by June, 2026.
- (iii) Capacity Building facilitated to 100 personnel in various programme by June, 2026.
- (iv) Conducive working environment improved from 50% to 90% by June, 2026.
- (v) Statutory meetings (Full Council, Finance, Audit Committee employment Board) Conducted and Supervised by June, 2026.
- (vi) Risk Management Policy in enhanced in all 7 LGA's by June 2026.
- (vii) Revenue Collection enhanced from 70% to 100% in 7 LGAs by June, 2026.
- (viii) Audit Queries in 7 LGA's reduced to 80% by June, 2026.
- (ix) ICT Information system in health facilities coordinated in all LGAs by June, 2026.
- (x) ICT working tools/internet to all Secondary and primary schools ensured by June, 2026.

Verifiable indicators

- (i) Availability of funds
- (ii) Number of statutory meetings conducted
- (iii) Number of projects visited by uhuru touch
- (iv) Number of trained personnel
- (v) Percentage of working environment increased
- (vi) Social service improved.
- (vii) Number of Healthy facilities installed with ICT information system
- (viii) Number of secondary and primary schools with ICT working tools/Internet

Assumptions

- (i) Availability of Financial resources
- (ii) Availability of committed and skilled person
- (iii) Favourable climate condition

4.5.8 Streamlining ICT in RS and LGAs activities

ICT is perceived as a key enabler to governments to enhance their relationship with their clients, citizens in particular, as well as provision of competitive public services. This is from the fact that citizens are now exposed to more responsive ICT-enabled products and services. They therefore expect their government to provide equivalent and even better services. It is imperative therefore that the public sector respond to the opportunities offered by ICT that could enable it to improve service delivery.

Strategies

- (i) Connect ICT infrastructural network in District Commissioners office
- (ii) Maintain and extend E-Government infrastructure at the RS
- (iii) Backstopping the operation of Government ICT programmes in RS
- (iv) Increase in the number of ICT equipment in the RS and District Commissioner's office

Targets

- (i) ICT infrastructural network connected in 3 District Commissioner offices by June 2026.
- (ii) E-Government infrastructure at the RS Office to be completed by June, 2026

Verifiable indicators

- (i) Availability of network infrastructure at District Commissioner offices
- (ii) E-Government infrastructure at the RS Office in place

constrain Assumptions

- (i) Availability of Financial resources
- (ii) Availability of committed and skilled person
- (iii) Reliable power supply

way forward--broad strategic interventions towards addressing constraints ``

4.5.9 Social Welfare, Gender and Community Empowerment Improved.

Social protection programmes are designed to realize long-term development goals such as education, health, and other social and economic strategies for the women, households, and community at large. Gender equality refers to the equal rights, responsibilities, and opportunities of women, men, girls, and boys. Economic empowerment is defined in terms of: i) individuals' ability to succeed and advance economically through acquiring the right skills and resources to compete in markets and gain equal access to economic opportunities; and ii) individuals' power to make and act on economic decisions, which goes hand-in-hand with control of resources and benefit from profits.

Strategies

- (i) Strengthening the households by empowering women, youth and people with disabilities in the pursuit of social economic opportunities.
- (ii) Coordinate comprehensive and integrated protection system delivering quality and timely support to women and children affected by violence.
- (iii) Ensure adequate and availability of gender sensitive teaching and learning material
- (iv) Provide training on life skills (entrepreneurship etc.) skills to women, youth and people with disabilities groups
- (v) Parenting, Family Supports and Relationships Related violence against women and children
- (vi) Coordinate sensitisation of formation of women, youth and people with disabilities in income generating activities groups
- (vii) Coordinate and sensitize LGAs to set aside special area for youth, women, and people with disabilities for productive assets.
- (viii) Sensitization of parents/guardians on initiating community day canters

Targets

- (i) Increase number of community members to participate in development project in their respective area from 10% to 50% by June, 2026.
- (ii) Increase number of Youth, Women and People with Disabilities groups accessing financial services (10%) from 80% to 100% June, 2026.
- (iii) Reports of violence against women and children's survivors within 72 hours increased from 30% to 65% by June, 2026.
- (iv) Number of violence cases of women and children reduced from 3915 to less than 100 by June, 2026.
- (v) Increase number of incomes generating activities groups trained on entrepreneur skills from 254 per year to 650 by June, 2026.
- (vi) Increase number of small-scale industries from 20 to 100 by June, 2026.
- (vii) Increase parenting skills to parents and other care givers groups from 151 to 250 groups by June, 2026.
- (viii) Establishment of productive groups from 4,068 to 7,034 by June 2026

Verifiable Indicators

- (i) Number of community project supported, Project reports
- (ii) Number of beneficiaries accessing soft loan increased
- (iii) Number Cases reported
- (iv) Number of groups trained and report
- (v) Number of small-scale industries formed
- (vi) Number parenting and other caregiving groups
- (vii) Number of groups established.

Assumptions

- (i) Availability and timely disbursement of fund
- (ii) Willingness of the community members to contribute in development project
- (iii) Availability of stakeholders involved in gender issues
- (iv) Good coordination and communication
- (v) Willingness of women, youth and people with disabilities to join groups

4.5.10 Management of Natural Resources and Environment Enhanced and Sustained.

The aim of this objective is to address the management of natural resource and environment which is cross cutting issue. The reason behind is that if neglected, could hinder successful implementation of the planned socio-economic programmes.

Strategies

- (i) Ensure Forest, Wildlife, Tourism, Beekeeping and Environmental laws & regulations are enforced
- (ii) Impact knowledge to the community about environmental conservation and protection through extension services
- (iii) Promotion of Smart agriculture by reducing use of agro-chemicals
- (iv) Promotion of domestic tourism.

Targets

- (i) Natural resources preserved and protected in 7 LGAs by June, 2026.
- (ii) Environmental impact assessment improved from 20% to 70% in 7 LGAs by June, 202.

- (iii) Natural resources and Environmental law & regulation enforced in 7 LGAs by June, 2026.
- (iv) Number of trees planted per annum increased from average of 7,500,000 to 10,500,000 by June, 2026.
- (v) Increase the number of tourists from average of 55,000 to 70,000 by June, 2026.
- (vi) Carry out proper land use planning in 7 LGAs by June, 2026.
- (vii) Ensure community awareness to 7 LGAs on smart agriculture and proper use of agrochemicals by June, 2026.

Verifiable Indicators

- (i) Number quarterly reports
- (ii) Number of culprits taken to court and compounded
- (iii) Number of trees planted and survived
- (iv) Number of tourists visited
- (v) Number of assessments/inspections conducted
- (vi) Number of people trained in each of the 7 LGAs
- (vii) Number of villages with proper land use plans.

Assumptions

- (i) Availability of funds
- (ii) Community willingness
- (iii) Understanding of the legal frame work.
- (iv) Occurrence of Natural Calamities

4.5.11 Local Economic Development Coordination Enhanced.

Local economic development is a process which brings together different partners in the local area to work together to harness resources for sustainable economic growth. Local economic development is increasingly being seen as a key function of local government and a means of ensuring that local and regional authorities can address the priority needs of local citizens in a sustainable way

Strategies

- (i) Increase number of strategic projects
- (ii) Conduct capacity building on preparation of technical documents
- (iii) Creating an enabling environment for Local Economic Development

Targets

- (i) Availability of funds by June, 2026.
- (ii) Increase number of strategic projects from 2 to 5 projects by June, 2026.
- (iii) 3 training conducted on Strategic Plan, Investment Profile and project Write up by June, 2026.

Verifiable Indicators

- (i) Number of Strategic projects established
- (ii) Number of trains conducted in 7 LGAs

Assumptions

- (i) Availability skilled personnel
- (ii) Availability of resources
- (iii) Availability of Guidelines

- (iv) Corporation of other stakeholders

4.5.12 Emergency and Disaster Management Improved.

The aim of this objective is to address the management of emergency and disaster events and to ensure that well preparedness plans are put in place and improve capacities to face emergence and disasters when occur in accordance to rules and regulations. This is cross cutting issue which if neglected, could hinder successful implementation of the planned socio-economic programmes.

Strategies

- (i) Coordinate disasters as per occurrence
- (ii) Conduct disaster committee meetings according to the law.
- (iii) Provide disaster management training to committee members and community at large in 7LGAs.
- (iv) Ensure availability of working tools for proper disaster management.

Targets

- (i) Emergence preparedness and disaster response management coordinated in all LGAs and Rs by June, 2026.
- (ii) 7,000 people from 7 LGA trained on disaster management by June, 2026.
- (iii) All public institutions to have standard protective equipment by June, 2026.

Verifiable Indicators

- (i) Number of disasters coordinated
- (ii) Number quarterly reports
- (iii) Number of disaster committee meetings
- (iv) Number of disaster management trainings conducted to 7 LGAs
- (v) Number of protective equipment's procured/available in 7 LGAs.

Assumptions

- (i) Availability of funds/budget for disaster
- (ii) Supportive community
- (iii) Understanding of the legal frame work

4.5.13 Multi-sectoral nutrition services improved.

Multisectoral nutrition is fundamental to achieving Tanzania Development vision 2025 in order to end extreme poverty and to promoting responsible society. The objective of this strategy is to address both direct and underlying causes of malnutrition

Strategies

- (i) Decrease chronic malnutrition, measured by stunting
- (ii) Reduce the number of stunted children
- (iii) To promote production of nutritional foods in the region.
- (iv) To promote use of nutritional foods to the community for example vegetables, fish, milk, eggs.
- (v) To promote post harvesting processing technologies to farmers.

Targets

- (i) Decrease chronic malnutrition, measured by stunting to 20% by June,

- 2026.
- (ii) Reduce the number of stunted children nutritional foods production in the Region increased by 25% by June, 2026.
- (iii) Consumption of nutritional foods increased by 25% by June, 2026.
- (iv) Post-harvest processing technologies imparted to 5,000 farmers by June, 2026.

Verifiable Indicators

- (i) Number of nutritional food production in tones.
- (ii) Number of people consume nutritional foods
- (iii) Number of farmers/groups receiving post harvesting technologies

Assumptions

- (i) No budgetary constrains
- (ii) Favourable climatic condition
- (iii) Community support and understanding of the importance of nutrition

4.5.14 Quality and Quantity of Socio-Economic Services and Infrastructure Increased.

The RS has a responsibility for provision of advice on socio-economic sectors as well as infrastructure development. The aim is to sustain, expand and improve infrastructure, production and tourism in order to enhance the economy and the wellbeing of the community. For the region to reduce both income and non-income poverty RS will promote investments in productive sectors, put emphasis on the formation of community-based organisations. Agricultural and industrial promotion will be given priority in order to match with the national goals.

Strategies

- (i) Disseminate sectoral laws, regulations and contracts
- (ii) Provide technical support to 7 LGAs
- (iii) Enforce adherence to laws
- (iv) Establishment of women and youth projects
- (v) Conserve and protect water sources
- (vi) Propose/advice on available investment opportunities in LGAs.
- (vii) Promote revival of none operating industries
- (viii) Create conducive environment for industrial investments
- (ix) Promote production of draught resistant crops
- (x) Promote agricultural productivity enhancement technologies
- (xi) Promote the use of renewable energy technologies
- (xii) Improve the available irrigation projects and construct the new ones.
- (xiii) To promote value addition to agricultural, livestock and fisheries produces.
- (xiv) Conduct monitoring and evaluation of development project in 7 LGAs

Targets

- (i) Ensure adherence to sectoral laws, regulations and contracts in all 7 LGAs by June, 2026.
- (ii) Technical support in infrastructure development provided quarterly in 7 LGAs by June, 2026.
- (iii) 14 SMEs projects for women and youth promoted in 7 LGAs by 2026.
- (iv) Socio-economic activities promoted in 7 LGAs by June, 2026.

- (v) Self-sufficiency and surplus food for export market promoted by June, 2026.
- (vi) Quarterly Monitoring and Evaluation of Development project conducted in 7 LGAs by June, 2026.

Verifiable Indicators

- (i) Number of sectoral laws, regulations and contracts disseminated
- (ii) Number of LGAs supported in infrastructure development
- (iii) Number of quarterly reports on infrastructure development
- (iv) Number of supervision trips and projects monitored
- (v) Number of SMEs investment projects for women and youth established
- (vi) Number of conserved water sources
- (vii) Number of investments undertaken in LGAs and RS
- (viii) Amount/Percentage of food exported

Assumptions

- (i) Favourable climatic condition
- (ii) Availability of efficient infrastructure systems
- (iii) Availability and timely disbursement of funds
- (iv) Good coordination and communication
- (v) Availability of investors
- (vi) Availability of quality of agricultural inputs.
- (vii) Availability of reliable market for agriculture produces.
- (viii) Availability of renewable energy materials and technologies.

CHAPTER 5: RESULTS FRAMEWORK

5.1 Purpose

The results framework shows how the outcome envisioned in the RS Strategic Plan will be measured as well as the benefits that will accrue to its clients and other stakeholders. It shows the beneficiaries of RS services, planned outcome, measurable indicators and the overall development objective (goal) which is basically the overall impact of RS activities. The results framework is the basis upon which various interventions will be undertaken in the course of the execution of the strategic planning cycle leading to achievement of the set objectives.

5.2 The Development Objective

The overriding objective of RS is to make LGAs deliver improved services (in terms of quality, timeliness, effectiveness and efficiency), implement relevant priority policies, and create a viable environment for accelerated social and economic growth. The achievement of the overall development objective, among other things, will be influenced by the level of financial resources made available, previous investments in infrastructures, accountability on the part of citizens, the effectiveness of the service delivery under decentralized arrangements as well as RS capacity at both strategic and operational levels.

Result Framework Matrix

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
<p>LGAs deliver improved services (in terms of quality, timeliness and efficiency), implement relevant priority policies, and establish conducive environment for private sector growth and social development.</p>	A	<p>Service improved and HIV infection reduced.</p>	<ul style="list-style-type: none"> • HIV & AIDS new infections reduced from 2.6% (2017) to <1% by June, 2026 • Proportion of population tested and know their HIV status (1st 95) increased from 76% to 95% by June, 2026 • Proportion of PLHIV on ART (2nd 95) increased from 96% to 98% by June, 2026 • Proportion of PLHIV with HVL suppressed (3rd 95) increased from 95% to 98% by June, 2026 • TB notification rate increased from 84% (2019) to 95% by June, 2026 • TB Treatment success rate increased from 92% to 95% by June, 2026 	<ul style="list-style-type: none"> • Proportion of population tested and know their HIV status (1st 95) • Proportion of PLHIV on ART (2nd 95) • Proportion of PLHIV with HVL suppressed (3rd 95) • Prevalence of HIV among Adolescents • TB notification rate • TB Treatment success rate • Proportion of HIV exposed infants tested negative • STI Coverage treatment succession rate
	B	<p>National Anti-Corruption Implementation Strategy Enhanced and Sustained.</p>	<ul style="list-style-type: none"> • 2 seminars on combating corruption in collaboration with PCCB conducted annually to 221 RS staffs by June, 2026 • 41 Suggestion boxes in place in RS, DAS and Division offices opened daily and complaints attended by June, 2026 • Customer care service desks in six districts established by June, 2026 • 5,000 posters and leaflets prepared and distributed to 7 LGAs by June, 2026 	<ul style="list-style-type: none"> • Number of seminars conducted • Number of RS staff trained • Number of suggestion boxes opened • Number of complaints attended • Number of customer care desks established • Number of posters and leaflets prepared • Number of posters and leaflets distributed

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
	C	Access to Quality and Equitable Social Services Delivery Improved.	<ul style="list-style-type: none"> • 5,000 posters and leaflets prepared and distributed to 7 LGAs by June, 2026 • Pupils teacher ratio for primary schools maintained at 1: 40 and for secondary schools reduced from 1:80 to 1:45 by June, 2026 • 873 government primary and 225 secondary schools improved with teaching and learning environment by June, 2026 • Number of teachers capacitated with learning and teaching skills increased from 20% to 50% by June, 2026 • Number of sport infrastructure in all LGAs maintained from 1 to 7 play ground by June, 2026 • Annual national events tournaments coordinated by June, 2026 • Coordination and supervision of 873 primary and 225 secondary schools by June, 2026 • 100% enrolment rate for secondary and primary schools maintained by June, 2026. • Number of sports associations increased 	<ul style="list-style-type: none"> • Number of improved school infrastructure • Number of children enrolled annually • Number of teachers with learning and teaching skills • Number Of pre-primary infrastructures rehabilitated • Number of sports infrastructures maintained • Number of pre-primary and STD 1 and Form one secondary student enrolled annually • National events tournaments coordinated • 873 government primary and 225 government secondary schools coordinated and supervised • Number of sports Association maintained • Number of special needs infrastructure constructed and rehabilitated • Number of children with special needs enrolled annually • Number of schools feeding program • Number of student’s clubs initiated

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
			<p>from 8 to 14 by June, 2026.</p> <ul style="list-style-type: none"> • Number of special needs infrastructure's constructed and rehabilitated from 20% to 50% by June, 2026. • Number of sign Language teachers distributed in the region from 20% to 50% by June, 2026. • Number of Science and Mathematics Students increased from 20% to 50% by June, 2026. 	<ul style="list-style-type: none"> •
	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	<ul style="list-style-type: none"> • Ensure adherence to sectoral laws, regulations and contracts in all 7 LGAs by June, 2026. • Technical support in infrastructure development provided quarterly in 7 LGAs by June, 2026 • SMEs projects for women and youth promoted in 7 LGAs by June, 2026 • Socio-economic activities promoted in 7 LGAs by June, 2026 • Self-sufficiency and surplus food for export market promoted by June, 2026. • Monitoring and Evaluation of 	<ul style="list-style-type: none"> • Number of sectoral laws, regulations and contracts disseminated • Number of LGAs supported in infrastructure development • Number of quarterly reports on infrastructure development • Number of supervision trips and projects monitored • Number of SMEs investment projects for women and youth established

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
			Development project conducted in 7 LGAs by June, 2026.	<ul style="list-style-type: none"> • Number of conserved water sources • Number of investments undertaken in LGAs and RS • Amount/Percentage of food exported
	E	Good Governance and Administrative Services Enhanced.	<ul style="list-style-type: none"> • Statutory meetings conducted (RCC, DCC, Road board, Audit Committee and Judicial board) conducted by June, 2026 • National events facilitated in 7 LGAs by June, 2026 • Capacity Building facilitated to 100 personnel in various programme by June, 2026 • Conducive working environment improved from 50% to 90% by June, 2026 • Statutory meetings (Full Council, Finance, Audit Committee employment Board) Conducted and Supervised by June, 2026 • Risk Management Policy in enhanced in all 7 LGA's by June, 2026. • Revenue Collection enhanced from 70% to 100% in 7 LGAs by June, 2026. 	<ul style="list-style-type: none"> • Number of schools equipped • Number of statutory meetings conducted • Number of projects visited by uhuru touch • Number of trained personnel • Percentage of working environment increased • Social service improved. • Dependence in revenue increased • Number of Healthy facilities installed with ICT information system • Number of secondary and primary schools with ICT working

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
			<ul style="list-style-type: none"> • Audit Queries in 7 LGA's reduced to 80% by June, 2026. • ICT Information system in health facilities coordinated in all LGAs by June, 2026 • ICT working tools/internet to all Secondary and primary schools ensured by June, 2026 	tools/Internet
	F	Social Welfare, Gender and Community Empowerment Improved.	<ul style="list-style-type: none"> • Increase number of community members to patriciate in development project in their respective area from 10% to 50% by June, 2026 • Increase number of Youth, Women and people with Disabilities groups accessing financial services (10%) from 80% to 100% June, 2026 • Reports of violence against women and children's survivors within 72 hours increased from 30% to 65% by June, 2026 • Number of violence cases of women and children reduced from 3915 to less than 100 by June, 2026 • Increase number of incomes generating activities groups trained on entrepreneur skills from 254 per year to 650 by June, 2026 • Increase number of small-scale industries from 20 to 100 by June, 2026 	<ul style="list-style-type: none"> • Number of community project supported, Project reports • Number of beneficiaries accessing soft loan increased • Number Cases reported • Number trainees • Number of groups trained and report • Number of small-scale industries formed • Number parenting and other caregiving groups • Number of groups established.

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
			<ul style="list-style-type: none"> • Increase parenting skills to parents and other care givers groups from 151 to 250 groups by June, 2026 • Establishment of productive groups from 4,068 to 7,034 by June, 2026. 	
	G	Management of Natural Resources and Environment Enhanced and Sustained.	<ul style="list-style-type: none"> • Natural resources preserved and protected in 7 LGAs by June, 2026. • Environmental impact assessment improved from 20% to 70% in 7 LGAs by June, 2026. • Natural resources and Environmental law & regulation enforced in 7 LGAs by June, 2026. • Number of trees planted per annum increased from average of 7,500,000 to 10,500,000 by June, 2026. • Increase the number of tourists from average of 55,000 to 70,000 by June, 2026. • Carry out proper land use planning in 7 LGAs by June, 2026. • Ensure community awareness to 7 LGAs on smart agriculture and proper use of agrochemicals by June, 2026. 	<ul style="list-style-type: none"> • Number quarterly reports • Number of culprits taken to court and compounded • Number of trees planted and survived • Number of tourists visited • Number of assessments/inspections conducted • Number of people trained in each of the 7LGAs • Number of villages with proper land use plans.

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
	H	Local Economic Development Coordination Enhanced.	<ul style="list-style-type: none"> • Increase number of strategic projects from 2 to 5 projects by June, 2026. • 3 training conducted on Strategic Plan, Investment Profile and project Write up by June, 2026. 	<ul style="list-style-type: none"> • Number of Strategic projects established • Number of trains conducted in 7 LGAs
	I	Emergency and Disaster Management Improved	<ul style="list-style-type: none"> • Emergence preparedness and disaster response management coordinated in all LGAs and Rs by June, 2026. • 7,000 people from 7 LGA trained on disaster management by June, 2026. 	<ul style="list-style-type: none"> • Number of disasters coordinated • Number of disaster committee meetings conducted • Number of disaster management trainings conducted to 7 LGAs
	Y	Multi-sectorial nutrition services improved.	<ul style="list-style-type: none"> • Nutritional foods production in the region increased by 25% by June, 2026. • Consumption of nutritional foods increased by 25% by June, 2026. • Post-harvest processing technologies imparted to 5,000 farmers by June, 2026. 	<ul style="list-style-type: none"> • Number of nutritional food production in tones. • Number of people consume nutritional foods • Number of farmers/groups receiving post harvesting technologies.

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
		Economic and Productive sectors services improved	<ul style="list-style-type: none"> • Establish 4 coffee seedling nurseries that will increase seedling production from 1,000,000 seedling in 2020 to 4,000,000 by June, 2026. • Increase wheat and barley productivity from 1.5ton/Ha in 2020 to 3.0 tons/Ha by June, 2026. • Area under wheat and barley production increased from 1,900Ha to 10,000 Ha by June, 2026. • 1000Ha of sisal cultivated by smallholder farmers by June, 2026. • Horticultural crops promoted in the region and secured reliable markets by June, 2026. • Two nurseries for improved banana seedlings established and producing seedling for farmer by June, 2026. • Contract Farming introduced in Moshi, Hai and Rombo by June, 2026. • 4 new investors invested in Agriculture (coffee, wheat & barley, Horticulture sub sectors in) by June, 2026. 	<ul style="list-style-type: none"> • Number of coffee nursery established • Number tonnage of wheat and barley produced annually; • Number of Ha producing wheat and barley • Number of sisal Ha cultivated by smallholder farmers; • Number tonnage of horticultural produces produced; • Number of banana nursery established; • Number of farmers with contracts with buyers; • Number of new investors in agriculture; • Number of tonnages of horticultural crops being exported annual in collaboration with TAHA; • Number of forums organized; • Number of animal feed plants

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
			<ul style="list-style-type: none"> • TAHA is assisting our farmers secure external markets for their horticulture produces by June, 2026. • 3 investment forums organized in the region by June, 2026. • 1 industrial packaging material plant established by June, 2026. • 1 animal feed processing plant established by June, 2026. • One (1) slaughter house established in Mwangi district by June, 2026. • 2 tourism forums organized in the region by June, 2026. • Tourism attraction improved in 7 LGAs by June, 2026. • Emphasize on the 1 Chagga Museum at the former Moshi District Council Offices established by June, 2026. 	<p>established;</p> <ul style="list-style-type: none"> • Number of industrial packaging material plants established; • Number of slaughter houses established; • Number of tourism forums organized; • Number of new tourist attractions improved and accessed; • Number of Chagga museum established.
		Access to Quality and Equitable Health Services Delivery	<ul style="list-style-type: none"> • Adequate health infrastructure and equipment for 7 District Hospitals by June, 2026. • Reduced Under 5 mortality ratio from 13/1,000 (2020) to less than 5/1,000 by 	<ul style="list-style-type: none"> • Adequate health infrastructure and equipment for 7 District Hospitals • Under 5 mortality rates • Maternal mortality rate

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
		Improved.	<p>June, 2026.</p> <ul style="list-style-type: none"> • Reduced Maternal mortality ratio from 140/100,000 to less than 68/100,000 by June, 2026. • Increased availability of Medicine, medical equipment and supplies from 85% to 95% by June, 2026. • Increased coverage of Health Insurance schemes by 35% by June, 2026. • Reduced number of GBV and VAC cases from 3915 (2020) to less than 100 by June 2026. • Increased vaccination coverage from 95% to 100% percent of all antigens by June, 2026. • Decreased stunting among under 5 children from 20% to less than 10% by June, 2026. • Increased coverage of Households with improved sanitation from 83% to 100% by June, 2026. • Reduced malaria Prevalence from <1% to 0% by June, 2026. • Increase TB notification from 83% to 100% by June, 2026. 	<ul style="list-style-type: none"> • Availability of Medicine, medical equipment and supplies • Coverage of Health Insurance schemes • Number of GBV cases • Vaccination coverage by antigen • Prevalence of Stunting among under 5 children • Coverage improved sanitation • Prevalence of malaria • Number of TB cases notified

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
		<p>Access to Quality and Equitable Education Services Delivery Improved</p>	<ul style="list-style-type: none"> • Pupils’ teacher ratio for primary schools maintained at 1: 40 and for secondary schools reduced from 1:80 to 1:45 by June, 2026. • 873 government primary and 225 secondary schools improved with teaching and learning environment by June, 2026. • Number of teachers capacitated with learning and teaching skills increased from 20% to 50% by June, 2026. • Number of sport infrastructure in all LGAs maintained from 1 to 7 play ground by June, 2026. • Annual national events tournaments coordinated by June, 2026. • Coordination and supervision of 873 primary and 225 secondary schools by June, 2026. • 100% enrolment rate for secondary and primary schools maintained by June, 2026. • Number of sports associations increased from 8 to 14 by June, 2026. • Number of special needs infrastructure’s constructed and rehabilitated from 20% to 50% by June, 2026. • Number of sign Language teachers distributed in the region from 20% to 50% 	<ul style="list-style-type: none"> • Number of improved school infrastructure • Number of children enrolled annually • Number of teachers with learning and teaching skills • Number Of pre-primary infrastructures rehabilitated • Number of sports infrastructures maintained • Number of pre-primary and STD 1 and Form one secondary students enrolled annually • National events tournaments coordinated • 873 government primary and 225 government secondary schools coordinated and supervised • Number of sports Association maintained • Number of special needs infrastructure constructed and rehabilitated • Number of children with special needs enrolled annually • Number of schools feeding program

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
			by June, 2026. <ul style="list-style-type: none"> • Number of Science and Mathematics Students increased from 20% to 50% by June, 2026. 	<ul style="list-style-type: none"> • Number of student's clubs initiated
		Streamlining ICT in RS and LGAs activities	<ul style="list-style-type: none"> • ICT infrastructural network connected in 3 District Commissioner offices by June, 2026. • E-Government infrastructure at the RS Office to be completed by June, 2026. 	<ul style="list-style-type: none"> • Availability of network infrastructure at District Commissioner offices • E-Government infrastructure at the RS Office in place

CHAPTER 6: MONITORING, REVIEW AND EVALUATION

6.1 Continuous Monitoring and Review

Implementation of the SP will be reviewed annually. However, monitoring will be continuous throughout the plan period. In total there will be five annual performance reviews between July, 2021/2022 and June 2025/2026. The reviews can be carried out by competent officers from the RS or external reviewers commissioned as appropriate. The reviews will focus on determining whether the planned activities are moving towards achieving the annual targets - whether they are on track, off track, or at risk. The reviews will also assess issues; challenges and lessons learnt over the year and the extent the outputs delivered are contributing towards the achievement of the objectives. The findings will be used as the basis for the formulation of the following annual plan. The Assistant Administrative Secretaries (AAS), District Administrative Secretaries (DAS) and Heads of Units will take a lead in the review process within the Monitoring and Evaluation Unit under the Planning Section of the RS.

6.2 Mid-term and Plan Completion Reviews and Evaluation

In addition to the annual reviews, there shall also be carried out mid-term and plan completion reviews. The mid-term review shall be carried out in July, 2023, while the plan completion review shall be carried out in July, 2026. The objective of the mid-term review is to identify and adjust any deviations from the planned direction. The completion review is aimed at drawing lessons from past performance to facilitate the formulation of a new strategic plan for the ensuing years.

The description of the specific planned reviews, targets, timeframes and the responsible Section/Units are detailed under monitoring and implementation matrix below:

Monitoring and Implementation Matrix

OBJECTIVE	TARGETS/INDICATORS	TIME FRAME	RESPONSIBLE PERSON
Service improved and HIV infection reduced	<ul style="list-style-type: none"> • HIV & AIDS new infections reduced from 2.6% (2017) to <1% by June, 2026. • Proportion of population tested and know their HIV status (1st 95) increased from 76% to 95% by June 2026 • Proportion of PLHIV on ART (2nd 95) increased from 96% to 98% by June, 2026. • Proportion of PLHIV with HVL suppressed (3rd 95) increased from 95% to 98% by June, 2026. • TB notification rate increased from 84% (2019) to 95% by June, 2026. <p>TB Treatment success rate increased from 92% to 95% by June, 2026.</p>	July 2021 to June 2026	AAS HEALTH, AHRM, P&C
	<p>Annual training on HIV and AIDS organized for 128 RS staff by June, 2026.</p>		
National Anti-Corruption Implementation Strategy Enhanced and Sustained.	<ul style="list-style-type: none"> • 2 seminars on combating corruption in collaboration with PCCB conducted annually to 221 RS staff by June, 2026 • 41 Suggestion boxes in place in RS, DAS and Division offices opened daily and complaints attended by June, 2026 	July 2021 to June 2026	AAS AHRM, DAS

OBJECTIVE	TARGETS/INDICATORS	TIME FRAME	RESPONSIBLE PERSON
	<ul style="list-style-type: none"> • Customer care service desks in six districts established by June, 2026. • 5,000 posters and leaflets prepared and distributed to 7 LGAs by June, 2026. • 5,000 posters and leaflets prepared and distributed to 7 LGAs by June, 2026. 		
Access to Quality and Equitable Social Services Delivery Improved	<ul style="list-style-type: none"> • Pupils teacher ratio for primary schools maintained at 1: 40 and for secondary schools reduced from 1:80 to 1:45 by June, 2026. 	July 2021 to June 2026	AAS EDU
	<ul style="list-style-type: none"> • 873 government primary and 225 secondary schools improved with teaching and learning environment by June, 2026. 	July 2021 to June 2026	AAS EDU
	<ul style="list-style-type: none"> • Number of teachers capacitated with learning and teaching skills increased from 20% to 50% by June, 2026. 	“	AAS EDU
	<ul style="list-style-type: none"> • Number of sport infrastructure in all LGAs maintained from 1 to 7 play ground by June, 2026. 	“	AAS EDU &
	<ul style="list-style-type: none"> • Annual national events tournaments coordinated by June, 2026. 	“	AAS AHRM & AAS EDU & AAS LGMS
	<ul style="list-style-type: none"> • Coordination and supervision of 873 primary and 225 secondary schools by June, 2026. 	“	AAS EDU

OBJECTIVE	TARGETS/INDICATORS	TIME FRAME	RESPONSIBLE PERSON
	<ul style="list-style-type: none"> • 100% enrolment rate for secondary and primary schools maintained by June, 2026. 	July 2021 to June 2026	AAS EDU
	<ul style="list-style-type: none"> • Number of sports associations increased from 8 to 14 by June, 2026. 	“	AAS P&C
	<ul style="list-style-type: none"> • Effective accounting governance practiced by June, 2026. 	“	AAS LGMS, CA,
	<ul style="list-style-type: none"> • Adequate health infrastructure and equipment for 7 District Hospitals by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> • Reduced Under 5 mortality ratio from 13/1,000 (2020) to less than 5/1,000 by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> • Reduced Maternal mortality ratio from 140/100,000 to less than 68/100,000 by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> • Increased availability of Medicine, medical equipment and supplies from 85% to 95% by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> • Increased coverage of Health Insurance schemes by 35% by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> • Reduced number of GBV and VAC cases from 3915 (2020) to less than 100 by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> • Increased vaccination coverage from 95% to 100% percent of all antigens by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> • Decreased stunting among under 5 children from 20% to less than 10% by June, 2026. 	“	AAS HEALTH

OBJECTIVE	TARGETS/INDICATORS	TIME FRAME	RESPONSIBLE PERSON
	<ul style="list-style-type: none"> Increased coverage of Households with improved sanitation from 83% to 100% by June, 2026. 	July 2021 to June 2026	AAS HEALTH
	<ul style="list-style-type: none"> Reduced malaria Prevalence from <1% to 0% by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> Increase TB notification from 83% to 100% by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> Adequate health infrastructure and equipment for 7 District Hospitals by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> Reduced Under 5 mortality Ratio from 13/1,000 (2020) to less than 5/1,000 by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> Reduced Maternal mortality ratio from 140/100,000 to less than 68/100,000 by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> Increased availability of Medicine, medical equipment and supplies from 85% to 95% by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> Increased coverage of Health Insurance schemes by 35% by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> Reduced number of GBV and VAC cases from 3915 (2020) to less than 100 by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> Increased vaccination coverage from 95% to 100% percent of all antigens by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> Decreased stunting among under 5 children from 20% to less than 10% by June, 2026. 	“	AAS HEALTH

OBJECTIVE	TARGETS/INDICATORS	TIME FRAME	RESPONSIBLE PERSON
Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	<ul style="list-style-type: none"> ▪ Ensure adherence to sectoral laws, regulations and contracts in all 7 LGAs by June, 2026. 	July 2021 to June 2026	ALL AAS, ALL HODS
	<ul style="list-style-type: none"> • Technical support in infrastructure development provided quarterly in 7 LGAs by June, 2026. 	“	AAS IS &AAS P&C
	<ul style="list-style-type: none"> ▪ SMEs projects for women and youth promoted in 7 LGAs by June, 2026. 	“	AAS P&C
Good Governance and Administrative Services Enhanced.	<ul style="list-style-type: none"> • Statutory meetings conducted (RCC, DCC, Road board, Audit Committee and Judicial board) conducted by June, 2026. 	“	AAS P&C, AAS AHRM AAS IS, DASs
	<ul style="list-style-type: none"> • National events facilitated in 7 LGAs by June, 2026. 	“	AAS P&C, AAS HRM AAS IS, DASs
	<ul style="list-style-type: none"> • Capacity Building facilitated to 100 personnel in various programme by June, 2026. 	“	AAS AHRM
	<ul style="list-style-type: none"> • Conducive working environment improved from 50% to 90% by June, 2026. 	“	AAS AHRM
	<ul style="list-style-type: none"> • Statutory meetings (Full Council, Finance, Audit Committee employment Board) Conducted and Supervised by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> • Risk Management Policy in enhanced in all 7 LGA's by June, 2026. 	“	AAS HEALTH
	<ul style="list-style-type: none"> • Revenue Collection enhanced from 70% to 100% in 7 LGAs by June, 2026. 	“	AAS AHRM &AAS LGMS

OBJECTIVE	TARGETS/INDICATORS	TIME FRAME	RESPONSIBLE PERSON
	<ul style="list-style-type: none"> Audit Queries in 7 LGA's reduced to 80% by June, 2026. 	“	AAS AHRM & AAS LGMS
	<ul style="list-style-type: none"> ICT Information system in health facilities coordinated in all LGAs by June, 2026. 	“	ICT & AAS AHRM
	<ul style="list-style-type: none"> ICT working tools/internet to all Secondary and primary schools ensured by June, 2026. 	“	ICT & AAS AHRM
	<ul style="list-style-type: none"> Statutory meetings conducted (RCC, DCC, Road board, Audit Committee and Judicial board) conducted by June, 2026. 	“	AAS AHRM & AAS LGMS & AAS P&C
	<ul style="list-style-type: none"> National events facilitated in 7 LGAs by June, 2026. 	“	AAS AHRM & AAS LGMS
	<ul style="list-style-type: none"> Capacity Building facilitated to 100 personnel in various programme by June, 2026. 	“	AAS AHRM
	<ul style="list-style-type: none"> Conducive working environment improved from 50% to 90% by June, 2026. 	“	AAS AHRM
Social Welfare, Gender and Community Empowerment Improved.	<ul style="list-style-type: none"> Increase number of community members to participate in development project in their respective area from 10% to 50% by June, 2026. 	“	AAS P&C
	<ul style="list-style-type: none"> Increase number of Youth, Women and people with Disabilities groups accessing financial services (10%) from 80% to 100% by June, 2026. 	“	AAS P&C
	<ul style="list-style-type: none"> Reports of violence against women and children's survivors within 72 hours increased from 30% to 65% by June, 2026. 	“	AAS HEALTH & AAS P&C,

OBJECTIVE	TARGETS/INDICATORS	TIME FRAME	RESPONSIBLE PERSON
	<ul style="list-style-type: none"> Number of violence cases of women and children reduced from 3915 to less than 100 by June, 2026. 	“	AAS P&C
	<ul style="list-style-type: none"> Increase number of incomes generating activities groups trained on entrepreneur skills from 254 per year to 650 by June, 2026. 	“	AAS P&C, AAS EPS
	<ul style="list-style-type: none"> Increase number of small-scale industries from 20 to 100 by June, 2026. 	“	AAS EPS
	<ul style="list-style-type: none"> Increase parenting skills to parents and other care givers groups from 151 to 250 groups by June, 2026. 	“	AAS P&C, AAS HEALTH
	<ul style="list-style-type: none"> Establishment of productive groups from 4,068 to 7,034 by June, 2026. 	“	AAS P&C,
Management of Natural Resources and Environment Enhanced and Sustained.	<ul style="list-style-type: none"> Natural resources preserved and protected in 7 LGAs by June, 2026. 	“	AAS EPS
	<ul style="list-style-type: none"> Environmental impact assessment improved from 20% to 70% in 7 LGAs by June, 2026. 	“	AAS EPS
	<ul style="list-style-type: none"> Natural resources and Environmental law & regulation enforced in 7 LGAs by June, 2026. 	“	AAS EPS
	<ul style="list-style-type: none"> Number of trees planted per annum increased from average of 7,500,000 to 10,500,000 by June, 2026. 	“	AAS EPS
	<ul style="list-style-type: none"> Increase the number of tourists from average of 55,000 to 70,000 by June, 2026. 	“	AAS EPS
	<ul style="list-style-type: none"> Carry out proper land use planning in 7 LGAs by June, 2026. 		

OBJECTIVE	TARGETS/INDICATORS	TIME FRAME	RESPONSIBLE PERSON
	<ul style="list-style-type: none"> • Ensure community awareness to 7 LGAs on smart agriculture and proper use of agrochemicals by June, 2026. 	“	AAS EPS
	<ul style="list-style-type: none"> • Natural resources preserved and protected in 7 LGAs by June, 2026. 	“	AAS EPS
Local Economic Development Coordination Enhanced	<ul style="list-style-type: none"> • Increase number of strategic projects from 2 to 5 projects by June, 2026. 	“	AAS EPS & AAS P&C,
	<ul style="list-style-type: none"> • 3 training conducted on Strategic Plan, Investment Profile and project Write up by June, 2026. 	“	AAS P&C & AAS EPS
Emergency and Disaster Management Improved	<ul style="list-style-type: none"> • Emergence preparedness and disaster response management coordinated in all LGAs and RS by June 2026. 	“	AAS AHRM & AAS LGMS & AAS P&C
	<ul style="list-style-type: none"> • 7,000 people from 7 LGA trained on disaster management by June, 2026. 	“	AAS AHRM & AAS LGMS & AAS P&C
	<ul style="list-style-type: none"> • All public institutions to have standard protective equipment by June, 2026. 	“	AAS AHRM & AAS LGMS & AAS P&C
Multi-sectoral nutrition services improved.	<ul style="list-style-type: none"> • Nutritional foods production in the region increased by 25% by June, 2026. 	“	AAS P&C, AAS HEALTH
	<ul style="list-style-type: none"> • Consumption of nutritional foods increased by 25% by June, 2026. 	“	AAS P&C, AAS HEALTH
	<ul style="list-style-type: none"> • Post-harvest processing technologies imparted to 5,000 farmers by June, 2026. 	“	AAS P&C, AAS HEALTH

**THE ORGANISATION STRUCTURE OF THE REGIONAL SECRETARIAT
(Approved by the President on 3rd June, 2011)**

