CHAPTER ONE

1.0 INTRODUCTION

1.1 BACKGROUND

Mbeya Regional Secretariat was established in 1997 following the enactment of Regional Administration Act No. 19 of 1997. The main role of the Secretariat is to provide supportive supervision and technical backstopping to LGAs for the purpose of enhancing public service delivery and poverty alleviation. Local Government Reforms were implemented starting in 1998 and focused on enabling the Local Government Authorities (LGAs) to effectively undertake social development initiatives and public service delivery in various sectors including education, health, water, infrastructure, land and natural resources, agriculture and livestock. The Secretariat is also responsible for the upkeep of peace and tranquillity and to represent the Central Government in the region.

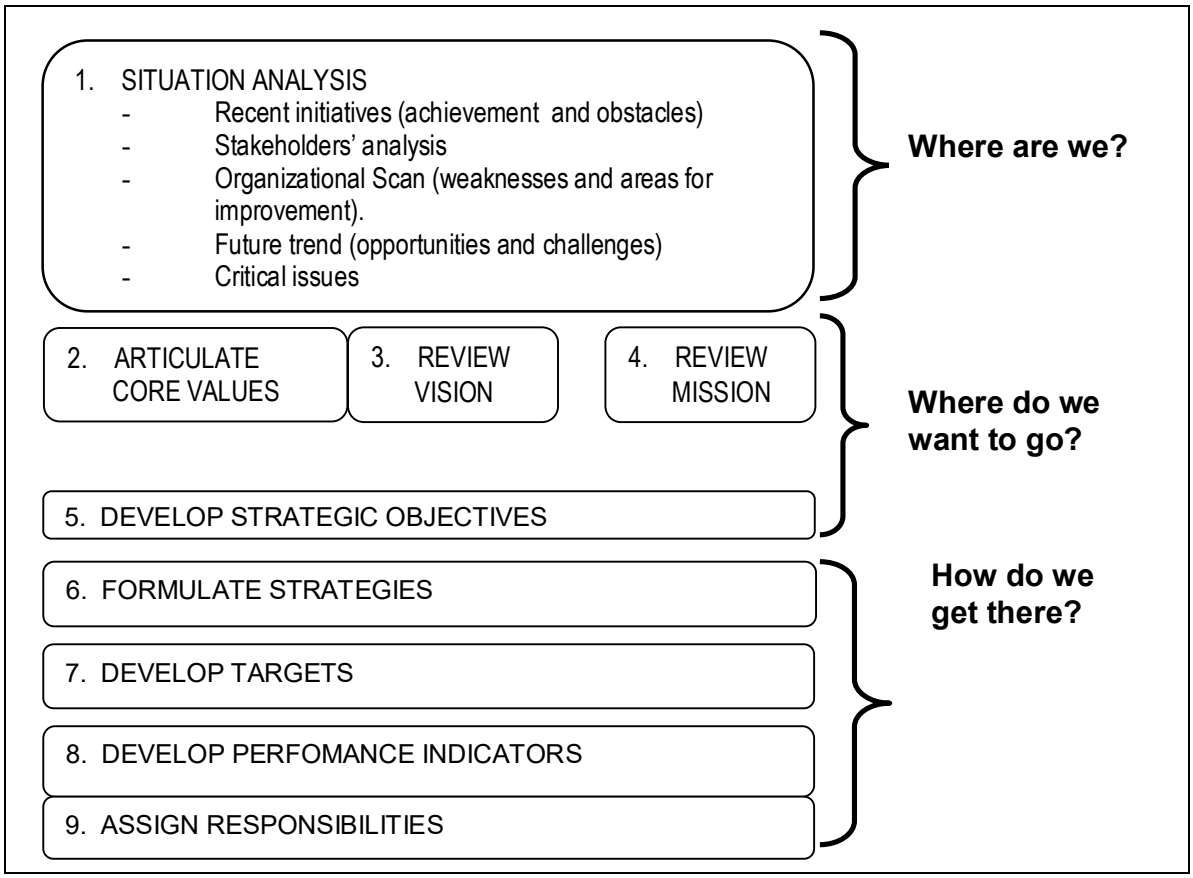
This Strategic Plan (SP) for 2013/2014 - 2017/2018 is the third since establishment of the Regional Secretariat (RS) in 1997. The SP is prepared following review of functions and organisation structure of RS by the Government in June 2012. It takes into account the changes and challenges faced by the organisation. The plan is intended to guide the operations of the RS as stipulated in the Act and Performance Management Guide (PMG) of 2012.

1.2 THE PLAN PREPARATION PROCESS

Nine-step process was used in developing the Medium Term Strategic Plan (MTSP). Step 1 shows where we are at present while steps 2 to 5 describe where we want to go in terms of institutional perspectives. Steps 6 to 9 present how to get there in terms of deliverables.

The nine-step approach used in the preparation of the Plan is presented in Figure 1 below:

Figure 1: Steps for Developing the MTSP



1.2.1 Recent Initiatives:

In the process of preparing this document, the roles and mandate of RS were reviewed and recent initiatives that include achievements and challenges were established in line with implementation of The Tanzania Five Year Development Plan for 2011/2012-2015/2016. It was observed that during the past three years the organization has initiated a number of measures aimed at transforming the Regional Secretariat to undertake its changed roles while at the same time improving service delivery. RS takes pride in a number of achievements despite some challenges faced in attaining its objectives.

1.2.2 Situation Analysis

Situation analysis was performed using two main tools namely Stakeholders' and SWOC Analysis. The work was carried out during the training sessions conducted in December, 2012.

(i) Stakeholders' Analysis

Stakeholders' analysis was carried out by addressing the question as WHO needs WHAT in our organization. The impact of not meeting client's expectations was also analysed. The stakeholders were classified into eighteen (18) main categories as listed below:-

(i) RS staff
(ii) LGAs
(iii) PMO-RALG
(iv) Sector Ministries
(v) Development Partners
(vi) Community
(vii) Media/Press
(viii) Investors
(ix) Government Agencies
(x) Parastatals
(xi) Neighbouring Countries
(xii) Cooperative Societies
(xiii) Business Community
(xiv) Political Parties
(xv) Religious Institutions
(xvi) NGOs/CBOs
(xvii) Higher Learning Institutions
(xviii) Financial Intermediary

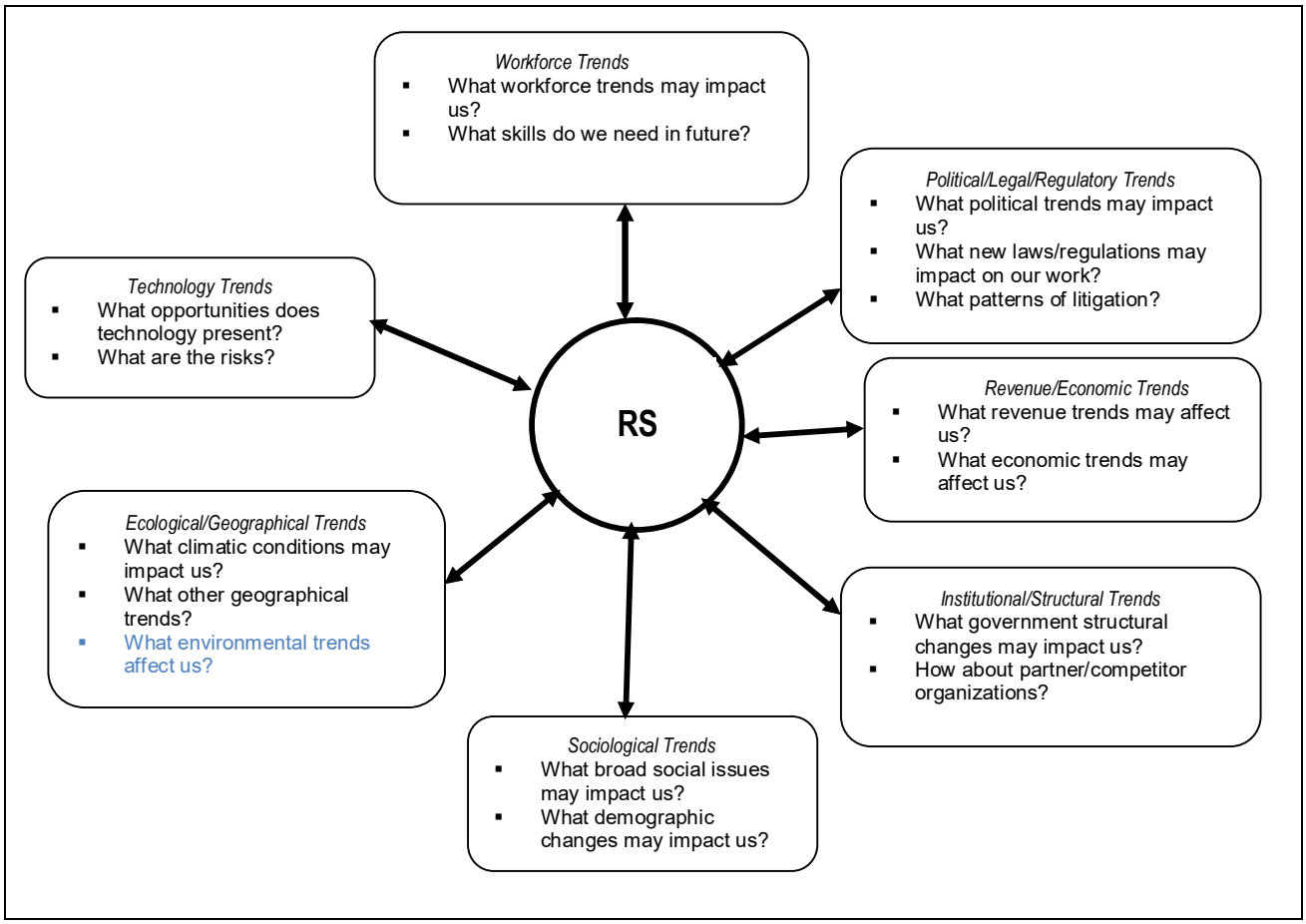
(ii) Internal Organizational Scan

Internal organization scan was conducted using five criteria: leadership, people management, core processes, customer focus and key performance results. The assessment came out with internal strengths and areas for improvement in the Regional Secretariat.

(iii) External Trend Analysis

The Regional Secretariat works in a globalized world which is constantly changing. Trends of external factors that affect the operations of the organisation were determined and taken into account during the preparation of the Plan. The figure below illustrates the external factor trends considered in the analysis.

Figure 2: External Trends Analysis



(iv) Critical Issues

The situation analysis was concluded by identifying a set of critical issues, which will require attention during the Medium-Term Period.

1.2.3 Developing the Plan

As a result of the situation analysis, the Medium Term Strategic Plan (MTSP) for 2013/14 to 2017/18 was developed. The Strategic Plan contains vision, mission statement, core values, objectives, strategies and key performance indicators.

1.3 Layout of the Document

The Strategic Plan contains five chapters. **Chapter One** is Introduction which provides background information and explains on the methodology used in the preparation of the Plan. **Chapter Two** deals with situational analysis and **Chapter Three** explains the vision, mission, core values, objectives, strategies and targets. **Chapter Four** presents the Plan in detail and **Chapter Five** describes the monitoring and evaluation of the Plan. The document also has two appendices dealing with the strategic plan matrix and organization structure.

CHAPTER TWO

2.0 SITUATION ANALYSIS

2.1 THE REGIONAL PROFILE:

2.1.1 Geographical Location:

Mbeya region is situated in the Southern Highlands of Tanzania between latitude 7° and 9° 31' and longitude 32° and 35° east of Greenwich. The Region borders the Republics of Malawi and Zambia to the south, Rukwa and Katavi Regions to the west, Singida and Tabora Regions to the north and Iringa and Njombe Regions to the east.

Figure 3: Map of Mbeya Region

2.1.2 Land area and Land Use:

Mbeya region has a total surface area of 63,617 sq. kms out of which 1,858.7 sq.kms or 3.0 percent is covered by water bodies of Lake Nyasa, Rukwa and several rivers while the remaining

61, 759.0 sq.km is land area. The region occupies about 7.2 percent of the Tanzania mainland's total area of 881,289 sq.km.

2.1.3 Topography

The major part of Mbeya Region lies within the Great Rift Valley. Other major topographic features are:

(a) The low elevation of the Western Rift Zone encompassing lakes Rukwa and Nyasa.

(b) The Eastern Rift Zone covering the Usangu Plains and the neighbouring parts of the Ruaha trough.

Altitudes range relatively from 475m above sea level at Lake Nyasa to over 2900m on Mount Rungwe Peak.

2.1.4 Drainage System

There are three main drainage basins within the region. Ruaha and Rufiji basins extending towards the East, the inland Lake Rukwa basin in the North West and Lake Nyasa basin in the south. The surface runoff pattern corresponds closely to the unimodal rainfall distribution. The highlands on the Southern Plateau of Tanzania form a watershed area of the main drainage in the region. Main rivers include the Great Ruaha, Zira, Songwe, Kiwira, Lufilyo and Mbaka. The Great Ruaha which is fed by Kimani, Chimala, Igurusi and other tributaries is one of the great inlets of the Indian Ocean. Rivers Zira and Songwe form the inland drainage into Lake Rukwa, while those of Kiwira, Lufilyo, Mbaka and Songwe drain southwards into Lake Nyasa.

2.1.5 Climate:

Mbeya climate is generally tropical with marked seasonal and altitudinal temperature variations with dry and rainy seasons. The rainy season normaly starts from October to May and the short dry season start from June to September. The rainfall ranges from 650 mm in lowlands of Usangu plains and Chunya to 2600mms on the Northern shores of Lake Nyasa and in the highlands. The temperatures range from 16^{o}C in the highlands to 30^{o}C in the lowland areas.

2.1.6 Geology, Soils and Vegetation

There is diversity in the geology, soils type and vegetation of the region whereby a large area is covered with thick layers of volcanic and alkali basalt soils; and limestone in low lying areas. The arable areas are mostly moderate fertility, varying from sandy loam, alluvial soils to cracking clays.

The most predominant natural vegetation is Miombo (*Brachystegia julbarnadia*) woodland. Areas with an average seasonal rainfall of between 800mm and 1200mm per annum favour the growth of Miombo woodland species, while areas with less rain especially in the north of the region support the growth of wooded grassland, bush-land of dense thickets of *acacia* and other thorny trees. Those areas with higher rainfall support forest, often evergreen and bamboo thickets, except at the highest elevations, where afro – alpine grasslands occur.

2.1.7 Agro-Ecological Zones:

The region is divided into 3 main Agro-economic Zones, as shown below:

- ***High Potential Zones*:**

It includes areas with high rainfall and fertile soils, with a lot of agricultural production. These are the density populated areas ie. South Usangu Plains, Central Mbeya Plain, Poroto and Ilembo Highlands, East, Central and South Rungwe, West Rungwe Plain, North and South Kyela and East Ileje. The high potential zones lie at an altitude of 1,500 to 2,400 metres above sea level. The Highlands have cool temperatures and receive rainfall exceeding 2,500 millimetres per year. Crops cultivated include, maize, rice, beans, groundnuts, wheat, potatoes, coffee, bananas, tea and cocoa. Dairy farming is common in this zone.

- ***Medium Potential Zones:***

Areas that fall under Medium Zone experience moderate rainfall and they include Rukwa Valley, Mbozi/Ileje Plateau and North Usangu Plain. These lie at an altitude of 800 to 1500 metres above sea level. Rainfalls are highly variable and increase with increasing altitude, ranging from less than 700 mm. per year at North Usangu Plain to 1,700 mm per year at the Mbozi/Ileje Plateau.

In the Midland zone, people cultivate maize, sorghum, finger millet, cotton, cowpeas, groundnuts, cassava, beans and paddy. Cattle and goats are also common livestock in this zone.

- ***Low Potential Zones:***

The lowland zone lies at an altitude of 500 metres to 1000 metres above sea level, occupying mainly the areas of North Chunya Plain, Central Chunya, Msangaji Plateau and Kyela Lowlands. Usually rainfalls are unreliable and soils are less fertile.

Temperatures are warm with annual rainfall of less than 1000 mm. However, the Kyela Lowlands sometimes get rainfall as high as 2500 mm. per year. Several crops thrive well in the Lowlands zone including tobacco, maize, sorghum, finger millet, cassava, groundnuts, cocoa, cashew nuts, palm oil, paddy and bananas. Livestock reared in this zone include cattle, goats and sheep.

2.1.8 Administrative Units

Administratively, the region is divided into 8 districts with 9 Local Government Authorities. The districts are Mbeya, Rungwe, Chunya, Mbozi, Kyela, Ileje, Mbarali and Momba. Mbeya district is served by two councils namely Mbeya City and Mbeya District councils. The districts are subdivided into 27 divisions, which are subdivided further into 218 wards, 829 villages and 180 mitaa

Table 2.1: Area and Administrative Units of Mbeya Region in 2012

Councils	Total Area sq. km.	Divisions	Wards	Villages	Mitaa	% area of region
Chunya	29,219	4	30	74		46
Ileje	1,908	2	18	70		3
Kyela	1,322	2	20	97		2.1
Mbeya	2,432	3	25	143		3.8
Mbarali	16,632	2	20	99		26.1
Mbozi	6,087	4	18	109		9.5
Momba	3,592	4	14	75		5.6
Rungwe	2,211	4	37	162		3.5
Mbeya City	214	2	36	0	180	0.3
Total	**63,617**	**27**	**218**	**829**	**180**	**100**

Source: Regional Commissioner's Office, Mbeya Region.

2.1.9 Population Size and Growth

According to census held in 2002, the total population of Mbeya Region was 2,063,328 of which 52% were and 48% were men. With 2.4% growth rate, the population in 2011 was estimated to be 2,743,084.

2.1.10 Economic Development:

Mbeya Regional GDP and its contribution to the National GDP

The economy of Mbeya is based on agriculture, livestock keeping, mining, natural resources, commercial activities, manufacturing and employment in the public and private sectors. On the basis of current prices, Mbeya Region GDP was Tshs. 2.3 trillion and Per capita income was Tshs. 895,336 in year 2010. The Region contributed 7.32% to the national income (GDP) holding a third position national-wide after Dar-es-Salaam and Mwanza.

2.2 THE ROLE AND MANDATE OF THE REGIONAL SECRETARIAT

The role and mandate of the Regional Secretariat are stipulated in the Regional Administration Act No. 19 of 1997 and other documents such as Restructuring of Regional Administration and Performance Management Guide (PMG) and Job Description for Staff in the Regional Secretariat. The Regional Secretariat being the link between Local and Central Government, has an important role to play as supervisor, advisor, translator of sector policies and capacity builder of the local government authorities to ensure that they are able to effectively:

- Identify comprehensive strategies and objectives in order to improve service delivery to the public.
- Develop mechanisms for reflecting and measuring performance.
- Use the results of reflections and self evaluation to plan for a better future.
- Redirect resources to programmes most needed by clients and have value for money.

The roles and functions of the Mbeya Regional Secretariat are mainly centred on the following:

(i) Development roles

(ii) Administrative roles

(iii) Other special functions

Development Roles

The development roles centre on building capacity within RS and supporting LGAs in the Region. Specifically the Regional Secretariat is mandated to provide:

(i) Planning and Coordination Services; which focus on enhancing LGAs technical capacity in the area of planning, budgeting, economic analysis, community development and management of statistical information.

(ii) Local Government Management Services; which focuses on enhancing LGAs technical capacity in the area of local government administration and finance, legal and labour affairs, and auditing.

(iii) Economic Development Services; which focuses extending technical support to production related activities such as agriculture, livestock, forestry, game, fisheries, co-operatives, industries and trade, and other natural resources.

(iv) Infrastructural Development Services; which focus on giving expertise support to infrastructure and land management activities. This includes support for and regulation of technical designs, surveys, contracting and tendering in the sectors of physical planning, engineering and land development.

(v) Education Development Services; which focuses on giving support for and regulation of development activities related to pre-primary, primary, secondary, adult and non formal education, as well as coordination of cultural activities, youth, sports and games in the Region.

(vi) Health and Social Welfare Support Services; which focuses on giving support for and regulation of activities related to health prevention, curative and social welfare in

the LGAs and other public entities. It also focuses on providing health services to the community through Regional Referral Hospital.

(vii) Water Sector Development Services; which focuses on giving support for and regulation of development activities related to water sector in the Region.

(viii) Staff Services; which focuses on enhancing efficiency in the delivery of administrative services to the offices of the Regional Commissioner and District Commissioners that include retooling, capacity building and staff development.

Administrative Roles

The administration roles of the RS could be subdivided into three parts.

(i) To ensure peace and tranquillity in the Region

(ii) Secure an enabling environment and facilitate LGAs to undertake and discharge their responsibilities.

(iii) Coordinate Central Government activities and issues in the Region

Other Special Functions

In addition to Development and Administrative roles, the RS delivers the following special services:-

(i) Running of the Regional Hospital

(ii) Conducting examinations and other educational legal issues.

(iii) Facilitate the registration of cooperative societies and amendments of bylaws.

(iv) Collection of revenues from various sources

(v) Registration of marriages

(vi) Coordinating research and development in different fields which addresses different challenges within the Region

(vii) Ensure good Governance within Public and others institutions in the Region.

These Roles and Functions are assigned to eight Sections, five Units, one Regional Hospital and eight District Commissioners' Offices as outlined in the RS Organization Chart presented in Appendix 1.

2.3 RECENT INITIATIVES: ACHIEVEMENTS AND CHALLENGES

Recent initiatives undertaken by RS aimed at fulfilling its mandates were reviewed. A summary of the analysis is presented below:

Table 2.2: Recent Initiatives: Achievements & Challenges

	FUNCTION	INITIATIVE	ACHIEVEMENT	CHALLENGES
1.	Service Delivery	Capacity building to RS and LGAs Staff in order to improve service delivery	RS and LGAs staff were trained on relevant skills	Need for sustainability of the training programmes Need to strengthen Performance Management System (PMS).
2.	Report Writing and Submission	Provision of technical support to LGAs on report writing and submission	There are some improvements in report writing. Formats for performance reporting are available	Need for quality reports and accurate data. Timeliness in submission of performance reports
3.	Database Management in LGAs.	Adoption of GIS for capturing data and mapping.	Data capturing and mapping has started in Water and Health Sectors.	Need to establish databases and improve performance data management in all sectors GIS awareness creation to LGAs
4.	Preparation of Financial Reports in LGAs	Provision of technical support to LGAs on preparation of financial reports management (means and ways to achieve clean certificate).	Backstopping and technical support provided to LGAs on financial management and reporting. LGAs are using Epicor System in processing payments.	Need to enhance financial management in LGAs to enable them attain clean audited certificates Need to improve efficiency of Epicor System
5.	LGCDG Assessment	Provision of technical support to LGAs on LGCDG assessment.	Mock assessments on LGCDG requirements were conducted for all LGAs.	Need for LGAs to continuously meet LGCDG requirements

	FUNCTION	INITIATIVE	ACHIEVEMENT	CHALLENGES
6.	Human Resource Development.	Preparation of Human Resource Development Plan Creation of Human Resource Data base	Human resource Development Plan is in place Human Resource Management Information System(HRMIS) is installed in RS and LGAs	Need to operationalise the Human Resource Development Plan Need to strengthen and sustain the HRMIS
7.	Working Environment	Provision of conducive working environment at RS – Trained staff, working tools, vacant posts filled with qualified personnel	Working tools and work related incentives are provided to staff	Need for continuous improvement of working environment including provision of office accommodation
8.	Coordination Mechanism	Provide linkage between RS, LGAs, MDAs and other stakeholders.	National and Sector policies and guidelines are translated and disseminated to LGAs.	Need for enhancing coordination between RS, LGAs, MDAs and other stakeholders.

2.4 STAKEHOLDER ANALYSIS

Stakeholders' analysis was carried out by discussing the questions: WHO are our main stakeholders? WHAT sort of services they need from the organization? WHAT are the implications of not meeting their needs? Main stakeholders were categorized into 18 main groups. A summary of stakeholder analysis is presented below:-

Table: 2.3 Stakeholders Analysis

STAKE HOLDER	WHAT YOU DO FOR THEM	WHAT DO THEY EXPECT	RANK
RS STAFF	• Provide working tools • Provide remuneration and incentives • Provide office accommodation • Provide promotions • Ensure working security • Provide capacity building	• Carrier development • Good working environment. • Timely remuneration and adequate incentives • Timely promotion	High

STAKE HOLDER	WHAT YOU DO FOR THEM	WHAT DO THEY EXPECT	RANK
		• Job security	
LGAs	• Provide Technical Advice. • Provide Supportive supervision. • Interpretation and dissemination of policies and Guidelines. • Assist in planning and budgeting processes. • Ensure peace and order • Carry out monitoring and evaluation • Provide capacity building	• Quality technical advice. • Timely supportive supervision. • Timely interpretation and dissemination of policies and guidelines • Peace and order • Coordination and feedback	High
PMO-RALG	• Implement directives. • Act as a link between PMO-RALG and LGAs • Provide consolidated reports, operational plans and budgets • Dissemination of policies and guidelines	• Timely submission of reports • Timely interpretation and dissemination of policies, guidelines and directives • Proper management of resources	High
SECTOR MINISTRIES	• Provide information, data and reports. • Implement and disseminate directives. • Link between Ministries, LGAs and other stakeholders.	• Timely submission of reports • Timely implementation of directives • Improved public service delivery. • Effective linkage • Proper management of resources	High
DEVELOPMENT PARTNERS	• Propose areas of operation • Provide data, information and reports • Provide supervisory services • Ensure peace and order	• Conducive working environment • Relevant and timely project reports • Recognition of their input/support. • Financial accountability • Adherence to memorandum of	High

STAKE HOLDER	WHAT YOU DO FOR THEM	WHAT DO THEY EXPECT	RANK
		understanding • Effective supervision of project implementations	
COMMUNITY	• Registration of marriages/oath/divorce • Resolving conflict and complaints. • Involvement in development activities. • Provide social and economic services • Ensure peace and order • Conduct advocacy for HIV/AIDS • Interpretation of policies and guidelines	• Timely registration and issuance of certificates • Fair decision • Timely response to complaints • Recognition • Good governance. • Timely interpretation of policies and guidelines. • Quality service delivery	High
MEDIA/PRESS	• Provide information • Provide conducive working environment • Involvement in various events	• Conducive working environment • Peace and order • Involvement and participation	Medium
INVESTORS	• Provide opportunities for investment • Organizing investors forum • Ensuring peace and order • Ensuring security of their capital investment	• Law and order • Conducive working environment • Good corporation • Safety of their capital investment • Good governance	Medium
GOVERNMENT AGENCIES	• Law and order • Facilitate provision of conducive working environment • Dispute resolution • Provide supportive services • Provide information	• Conducive working environment • Law and order • Good corporation • Timely assistance	Medium
PARASTATALS	• Provide supportive services	• Law and order.	Medium

STAKE HOLDER	WHAT YOU DO FOR THEM	WHAT DO THEY EXPECT	RANK
	• Law and order. • Provide information • Involvement in development initiatives	• Timely provision of supportive services and information • Good cooperation	
NEIGHBOURING COUNTRIES	• Convene joint meetings • Provide boarder security • Maintain good relations • Maintain trade relations	• Border security • Good Neighbourhood • Conducive business environment	Medium
COOPERATIVE SOCIETIES	• Registration • Technical Advice • Approval of budgets • Interpretation of laws and policies. • Inspection and supervision • Resolve disputes	• Timely registration. • Technical advice • Timely approval of Cooperative Societies budgets • Interpretation of laws. • Timely feed back. • Capacity building	Medium
BUSINESS COMMUNITY	• Interpretation of policies and guidelines. • Facilitation and coordination. • Create conducive working environment. • Provide information • Convene business council meeting • Involvement in development activities	• Timely delivery of policies and guidelines. • Law and order. • Timely provision of technical support and advice. • Conducive business environment	Medium
POLITICAL PARTIES	• Implementation of the ruling party manifesto. • Preparation and delivery of implementation reports. • Involvement in development programs and events. • Maintain peace and order • Provide information	• Timely implementation of policies. • Timely submission of reports. • Fair treatment • Involvement on social, political and economical activities • Law and order	High
RELIGIOUS	• Facilitate registration and	• Timely registration	Medium

STAKE HOLDER	WHAT YOU DO FOR THEM	WHAT DO THEY EXPECT	RANK
INSTITUTIONS	deregistration • Maintenance of peace and order • Involvement in development activities and implementation • Provide supportive services	• Law and order • Participation in socio-economic activities • Timely information.	
NGOs/CBOs	• Facilitate Registration. • Supervision and monitoring. • Involvement in development activities. • Provide advice and technical support • Interpretation and dissemination of law and policies • Provision of peace and order	• Timely facilitation of registration. • Timely feed back • Technical support and advice • Law and order • Facilitation of capacity building • Participation in socio-economic activities	Medium
Higher Learning Institutions	• Provide supportive services • Law and Order • Provide information • Involvement in development activities	• Good cooperation • Timely provision of supportive services and information	Medium
FINANCIAL INTERMEDIARIES	• Law and Order • Provide information • Involvement in development initiatives	• Conducive business environment • Good cooperation	Medium

2.5 ORGANIZATION SCAN

An organization scan was also carried out for the internal and external environment. The internal scan aimed at identifying areas of strength and areas for improvement while the external scan aimed at identifying opportunities and risks or challenges.

2.5.1 Internal scan (strengths and areas for improvement)

In scanning the internal environment RS conducted an assessment using five important criteria for running any organization. The criteria chosen were: customer focus, results orientation,

leadership, staff management and core processes. The assessment aimed at identifying areas where the organization is relatively strong and areas which would require changes and improvement in future. A summary of the analysis using the five criteria is presented in Table 2.4 below:-

Table 2.4: Summary of Internal Scan

CRITERIA	STRENGTHS	AREA FOR IMPROVEMENT
CUSTOMER FOCUS	1. We have capacity to meet performance targets 2. There is total commitment to satisfy customers or clients. 3. Clients Service Charter is in place 4. We have competent and qualified staff to meet our customer needs	1. Strengthen systematic method to measure customers satisfaction 2. Communication and feedback mechanism to clients 3. Review of the Client Service Charter
RESULT ORIENTATION	1. RS implements its plans 2. Managers take corrective actions to under performing staff 3. Performance management system is in place	1. Strengthen OPRAS 2. To fill in the vacant posts for effective performance
LEADERSHIP	1. Staff participate in decision making 2. There is smooth vertical and horizontal flow of information 3. Managers are role model to others 4. Harmony at work place	1. Strengthen Management Information System 2. Exposure on best practices
STAFF MANAGEMENT	1. Recruitment and placement process is based on merit 2. There is team work 3. Capacity building plans are prepared and implemented	1. Performance measures for key services 2. Implementation of Human Resource Development Plan 3. Enhancement of knowledge and Multi-skills.

CRITERIA	STRENGTHS	AREA FOR IMPROVEMENT
CORE PROCESSES	1. Plans are realistic 2. Resources are focused on priority areas 3. There is good cooperation between RS and stakeholders	1. Report writing 2. Contracting non – core activities 3. Feedback mechanism

2.5.2 External Scan (Opportunities and Challenges)

External scan was carried out by assessing opportunities and challenges the future may hold for the organization. Several dimensions were considered in the analysis: economic trends, workforce trends, political or legal or regulatory trends, institutional trends, sociological trends and technological trends. The outcome of the assessment for each dimension is as follows:

(i) Economic Trends

Within the economic arena, several closely related trends were noted: the Tanzanian economy is growing, government revenues are increasing and the private sector is growing. Each of these trends presents a series of associated opportunities and challenges. During year 2005 to 2011 the economy was progressively growing despite the world economic crisis. In that period the economy grew at rate of 6.9% per annum, which was within the MKUKUTA growth targets of 6% to 8% by year 2010. We anticipate that our economy will continue to grow during the plan period of 2013/2014 -2017/2018.

As Government revenues and allocation to RS increase, the organization can do more for its staff and its customers. It will also enhance the ability to meet performance expectations of its clients and stakeholders. In spite of increasing allocations, the RS will continue to identify and pursue priorities consistent with the available resources.

(ii) Institutional and Workforce Trends

The assessment of the work force trends revealed that the labour market is characterized by: increased labour mobility, performance based incentives, continuous skill improvement through training, development of retention schemes and tendency towards lean organisation structures with a small highly skilled labour force that concentrate on core functions.

In view of the above trend, there are number of opportunities that could be utilized by RS such as a better chance of employing highly skilled personnel from the labour market and institutions of higher learning.

To attract and retain highly qualified personnel will become a great challenge. The RS anticipates that competition from the private sector and elsewhere in Government will increase. Compounding the potential problems, RS will continue to compete with other public and private sector for the highly skilled specialists despite its limited resources. The increasing brain drains across the country and HIV & AIDS prevalence posse other challenges. Pro-active capacity building and other Public Service Reform initiatives are needed to sustain the technical expertise levels in the RS.

(iii) Political, Legal and Regulatory Trends

The analysis of political, legal and regulatory trends within the country made us to believe that peace and stability in Tanzania will prevail. The ongoing Government Reforms will continue to enhance service delivery in the public. Furthermore, the East African Community Common Market (EACCM) is expected to have positive impact to the economy.

(iv) Sociological Trends

Two sociological trends that may impact our work namely HIV/AIDS and population growth were identified during the assessment. HIV/AIDS pandemic is not only a public health issue but also a problem that contributes immensely towards devastation of both national and household economies. The consequences of HIV/AIDS in the Tanzanian socio-economic environment are very conspicuous to date than ever before as it is noted that the pandemic is more rampant within the age profile of 15 - 49 years. RS is not an exception to the negative impact of HIV/AIDS. It is envisaged that the pandemic will continue to downsize the working population, thus threatening service delivery to the public.

The population of Mbeya region has been increasing as indicated in Chapter One. This increase will have significant impact on the demand and supply for public services particularly in the social sector.

(v) Technological Trends

Technology is progressively advancing and will continue to assist in improving performance. A computerized working environment allows the organization to do more and work better. It also enables easy communication with stakeholders. Application of intelligent workstations and other communication technologies have led into many public organizations as well as LGAs going into Local Area Networks (LAN), Wide Area Networks (WAN), the use of integrated financial management system and Human Resource Management information system. To make the most use of computer technology, RS will need to ensure it has the right skills to use, support and maintain them.

The application of modern technologies such as VSAT, Radio wave, cable technologies etc. will enable the RS to inter-link the geographically dispersed LGAs and PMO-RALG headquarters. It is envisaged that, the use of these technologies will lead to efficient and smooth flow of information and service delivery to the RS customers.

Similarly, in order to enhance effectiveness and efficiency, as well as attract and retain talented staff, the RS working environments (e.g., office space, equipment) will need to be improved.

(vi) Geographical and Ecological Status

Mbeya Region is endowed with abundant natural resources such as water, forestry, wildlife, honey bees and minerals. The region has good climate and fertile soils in most areas as explained in Paragraph 2.1.5 and 2.1.6. All agro-ecological zones described in Paragraph 2.1.7 have potential for specified food and cash crops as well as livestock keeping. Such geographical and ecological status has both opportunities and challenges.

A summary of external scan showing opportunities and challenges for each trend assessed is shown in Table 2.5 below:

Table No. 2.5: Summary of External Scan

	TRENDS	OPPORTUNITIES	CHALLENGES
1.	**ECONOMIC**	1. Increase of National revenue and institutional allocations 2. Free market economy 3. Economic integration 4. Willingness of the community to participate in development activities. 5. Conducive climate for investment 6. Availability of modern international Airport at Songwe and TAZARA Railway line.	1. Economic crisis 2. High expectation of stakeholders 3. Infiltration of sub standard goods in the market 4. Tax education and compliance
2.	**INSTITUTIONAL AND WORKFORCE**	1. On going reforms. 2. Existence of performance management system. 3. Availability of qualified personnel in the labour market 4. Existence of training opportunities.	1. Demand for quality services 2. Remuneration and Incentive to retain human resources. 3. Globalization
3.	**POLITICAL/ LEGAL/ REGULATORY**	1. Political stability. 2. Conducive environment. 3. Good Governance	1. Change of National Policies and Strategies 2. Multipartism 3. High expectation of stakeholders 4. Lack of authentication of some media information
4.	**SOCIOLOGICAL/SOCIAL TRENDS**	1. Access to Mbeya Medical Research Programme (MMRP) services 2. Availability of labour force 3. Existence of Referral Hospital 4. Existence of Higher Learning Institutions	1. High prevalence of HIV/AIDS 2. Supply based Development Partners (DPs) funding preferences 3. Increasing need for social facilities and services 4. Shortage of specialised skilled labour force
5.	**TECHNOLOGICAL**	1. Existence of advanced technology. 2. Accessibility to modern technology. 3. Accessibility to distance learning	1. High cost in acquisition of technology 2. Frequent change of technology. 3. Environmental hazards.

	TRENDS	OPPORTUNITIES	CHALLENGES
6	**ECOLOGICAL/ GEOGRAPHICAL**	1. Endowment of Natural Resources. 2. Conducive weather and fertile soil.	1. Inadequate capacity for disaster management.

2.6 CRITICAL ISSUES:

A number of important issues were identified during the review of recent initiatives, stakeholders' analysis and SWOC analysis. The critical issues that are listed below need to be addressed in order to bring about improvements in the general performance and ultimate attainment of the mission and vision of the Region:

- Good Governance in RS and LGAs
- Human Capacity to Effectively Perform
- Integration of Cross Cutting Matters in the Plans
- Interface between Central Government, LGAs and Other Stakeholders
- Resource Allocation and Management
- Access to Social and Economic Services
- Working Environment
- HIV/AIDS Pandemic
- Sustainability of the Implementation of National Anti-Corruption Strategy

CHAPTER THREE

3.0 VISION, MISSION STATEMENT AND CORE VALUES

Mbeya RS vision is a broad statement of what it wants to be in the future and reflects the goal it hopes to achieve. The mission statement describes why the RS exists and what it does. It describes the institutional core business and articulates the direction scope of its work. Core Values describe how the RS intends to operate. They are guidelines that frame the day-to-day decisions, attitudes and conduct as well as its strategies and policies. They permeate everything which the institution does at the organizational and individual levels. The core values are important for attaining the desired service improvements. In a changing world core values remain constant.

3.1 VISION

The Vision of Mbeya RS is: To be a highly competent and dedicated institution which adheres to good governance in supporting development initiatives.

3.2 MISSION

The Mission is: To facilitate and build the capacity of LGAs for sustainable socio-economic development of the community by providing multi-skilled technical support while interlinking with central government, LGAs and other stakeholders with the view of reducing poverty.

3.3 CORE VALUES

Mbeya Regional Secretariat will provide services to its customers and the general public while observing the following core values:

(i) Equity
(ii) Efficiency and Effectiveness
(iii) Teamwork
(iv) Accountability and Responsibility
(v) Integrity
(vi) Professionalism and Innovativeness

(vii) Customer care

(viii) Transparency

(ix) Respect for law.

(x) Staff motivation

CHAPTER FOUR

4.0 THE PLAN

This chapter describes the objectives to be pursued by RS in the Medium Term Strategic Planning period. Nine objectives were developed each with associated strategies and targets. Targets are classified as service delivery, capacity building and capital investments. These are developed under each Section and Unit within the organization. Performance indicators were also developed for each objective in order to enable RS to measure the achievements. A summary of the objectives is attached in appendix III and the details of each are presented below:

4.1 OBJECTIVE 1: GOOD GOVERNANCE IN RS AND LGAs ENHANCED

PERFORMANCE INDICATORS:

- Customer satisfaction levels
- Compliance to Laws and Regulations
- Number of complaints
- Number of statutory and advisory meetings convened
- Status of Audit Reports
- Level of accountability and commitment

Target 1: Statutory and committee meetings convened as scheduled by June, 2018
Target 2: Community participation in development initiatives supported by June, 2018
Target 3: Good neighbourhood between Tanzania, Zambia and Malawi maintained by June, 2018
Target 4: Secondary Education Boards established and coordinated by June, 2018
Target 5: Capacity Building for LGAs on good Governance undertaken by June, 2018

The specific interventions will be to: convene Regional Consultative Committees (RCC), District Consultative Committees (DCC), Security and Boards meetings as required by regulations, sensitize and support community initiatives in 9 LGAs and conduct and participate in good

neighbourhood meetings with Zambia and Malawi. Other interventions will be to operationalise client service charter and conduct training on financial management and conduct audits to LGAs.

4.2 OBJECTIVE 2: HUMAN RESOURCES CAPACITY IN RS TO PERFORM ITS MANDATED FUNCTIONS IMPROVED

PERFORMANCE INDICATORS:

- Number of staff equipped with relevant skills
- Number of qualified staff recruited
- Number of quality reports
- Customer satisfaction levels
- Percentages of staff with quality OPRAS forms completed

Target 1: Qualified staff in RS recruited and maintained by June 2018

Target 2: RS staff equipped with relevant skills by June 2018

Target 3: Training programme for the RS Staff reviewed and implemented June 2018

Target 4*:* Performance management system for RS implemented by June 2018

The specific interventions will be to: conduct training needs assessment, train staff in professional multi-skills and managerial skills, appoint qualified staff and carry out transfer and replacements, conduct study tours and implement human resource development plan.

4.3 OBJECTIVE 3: ENVIRONMENTAL CONSERVATION, GENDER EQUITY AND DISASTER MANAGEMENT IN RS AND LGAs ENHANCED.

PERFORMANCE INDICATORS:

- RS and LGAs staff awareness levels on Environmental and Disaster management issues
- Response time to tackle disasters
- Percentage of people responding to environmental issues
- Percentage of Environmental and Disaster issues in the budget.
- Level of increase Environmental conservation

Target 1: Disaster mitigation strategies developed and implemented by June, 2018
Target 2: Environmental management strategies implemented by June, 2018
Target 3: Agriculture and livestock input quality control strategies implemented by June, 2018

The specific interventions will be to: carry out sensitization meetings on environment and disaster management strategies, facilitate the carrying out of emergence response to disasters, prepare the regional action plans for implementing environment strategies, reduce vulnerability from environmental risks, provide environmental health services965, protect water sources and conserve natural forests.

4.4 OBJECTIVE 4: INTERFACE BETWEEN RS, LGAs, MDAs AND OTHER STAKEHOLDERS ENHANCED.

PERFORMANCE INDICATORS:

- Levels of stakeholders satisfaction on service delivery
- Number of consultancies and backstopping services to LGAs and other stakeholders
- Number of LGAs' staff and other stakeholders trained
- Number of official visits and National events facilitated
- Number of quality reports submitted timely to Stakeholders
- Number of policies interpreted and disseminated
- Number of permits offered and registrations

Target 1: RS, LGAs, Ministries and other institutions coordinated by June, 2018
Target 2: Technical support to 9 LGAs on planning, budgeting, and performance management in all sectors provided by June, 2018
Target 3: Performance improvement initiatives by stakeholders coordinated and implemented by June, 2018
Target 4: National policies, guidelines, and correspondences interpreted and disseminated by June, 2018
Target 5: Statutory regulatory services to stakeholders provided by June 2018

The specific interventions will be to: undertaken effective coordination, carry out supportive supervision, identify institutional capacity gaps, prepare and implement capacity building plan. Other interventions are to interpret and disseminate National Policies and guidelines, conduct supportive supervisions and provide statutory regulatory services to stakeholders.

4.5 OBJECTIVE 5: RESOURCE ALLOCATION AND MANAGEMENT ENHANCED

PERFORMANCE INDICATORS:

- Level of LGAs own source revenue mobilization
- Level of RS and LGAs capacity to manage resources
- Number of quality budget documents submitted in time
- Number of audit queries responded
- Percentage of quality performance reports submitted

Target 1: Public finance performance in RS maintained by June, 2018.

Target 2: Planning and budgeting for RS and LGAs carried out by June, 2018

Target 3: Monitoring and evaluation of plan and budget performance undertaken by June, 2018

Target 4: Local Government reform initiatives implemented by June, 2018

The specific interventions will be to: prepare MTEF and submit as stipulated in the National Plan and Budget Guidelines, conduct regular audit inspections and quarterly audit meetings, prepare payments and financial reports, assist LGAs in budget preparation and management and facilitate LGAs to qualify for the Local Government Development Grants.

4.6 OBJECTIVE 6: WORKING ENVIRONMENT IN RS IMPROVED

PERFORMANCE INDICATORS:

- Number of staff recruited and retained
- Number of offices retooled
- Percentage of staff satisfied with working environment
- Number of government buildings constructed and rehabilitated

- Number of staff provided with incentives

Target 1: Working tools and incentives provided by June 2018
Target 2: Management Information Systems in RS and LGAs maintained by June 2018
Target 3: Government buildings for the RS constructed and rehabilitated by June 2018
Target 4: Performance based motivation provided to RS staff by June 2018

The specific interventions will be to: develop and implement staff motivation plan, prepare leave roster, effect entitled allowances, provide necessary incentives and maintain the running of office equipments and machineries, carry out construction of Regional Office block, Regional Hospital and Division Offices, carry out rehabilitation of government houses and implement Human Resource Development Plan.

4.7 OBJECTIVE 7: ACCESS TO QUALITY SOCIAL SERVICES IMPROVED

PERFORMANCE INDICATORS:

- Level of LGAs satisfaction on social services
- Number of patients attended
- Variation of diseases in the top ten list
- Pass rate in examinations

Target 1: Provision of quality education and health services in the Region implemented by June 2018
Target 2: Essential health services availed to all people in need by June 2018
Target 3: Comprehensive care and support services provided to PLHA and TB patients by June 2018

The specific interventions will be to: supervise and evaluate primary and secondary school examinations, facilitate procurement of hospital equipments, carry out medical specialised training and carry out supportive supervision of District Health Management Team (DHMT) activities.

4.8 OBJECTIVE 8: SERVICES IMPROVED AND HIV/AIDS INFECTIONS REDUCED

PERFORMANCE INDICATORS:

- Level of awareness on HIV/AIDS
- New HIV/AIDS infections cases
- Number of patient enrolled for ARVs
- Number of HIV/AIDS patient registered
- Rate of HIV/AIDS infections prevalence

Target 1: Supportive supervision on HIV/AIDS to 9 LGAs implemented by June 2018

Target 2: HIV/AIDS advocacy and intervention programme in RS developed and implemented by June 2018

Target 3: Comprehensive Council Health Plans Prepared and implemented by June 2018

The specific interventions will be to: prepare and implement the Regional action plan in line with National HIV/AIDS strategies, reduce vulnerability to HIV/AIDS, sensitize on protection of vulnerable and needy groups, improve education access on HIV/AIDS and disseminate Guidelines on HIV/AIDS advocacy to 9 LGAs.

4.9 OBJECTIVE 9: IMPLEMENTATION OF THE NATIONAL ANTI-CORRUPTION STRATEGY ENHANCED AND SUSTAINED

PERFORMANCE INDICATORS:

- *Number of complaints received*
- *Number of Corruption cases*
- *Compliance to Laws and Regulations*

Target 1: Dissemination and advocacy of anti-corruption strategy carried out by June, 2018

Target 2: Strategies for handling anti-corruption implemented by June, 2018

The specific actions will be to: print and distribute National Anti-corruption Strategy documents, carry out sensitization meetings and handle anti-corruption complaints.

CHAPTER FIVE

5.0 MONITORING AND EVALUATION

Monitoring and Evaluation are integral parts of the implementation of the plan. While monitoring is essential for tracking down the progress of achieving intended outcomes, evaluation will serve the purpose of assessing efficiency, effectiveness and impact of strategies and targets in the context of attaining the stated objectives.

Monitoring of the Medium Term Strategic Plan for 2013/2014 – 2017/2018 will be done on a continuous basis in the course of implementing the plan. Evaluation will be conducted periodically using the established key performance indicators.

5.1 PURPOSES OF MONITORING AND EVALUATION

The main purposes of monitoring and evaluation are:

- To generate information for decision making on the course of implementation of the Strategic Plan,
- To assess performance in terms of achievements and drawbacks,
- To update strategies for improving service delivery and overall future performance.

5.2 MONITORING PROCESS

Monitoring is a primary mechanism or process used to generate performance reports. It is the systematic and continuous process of collecting, analysing and interpreting data for the purpose of comparing how well a plan has been implemented against expected results.

The monitoring will be carried out and reports will be prepared using the format and forms provided in the Medium Term Strategic Planning and Budgeting Manual (MTSPBM). The following reports will be prepared:

(i) Quarterly Progress Reports: These are reports that summarise the progress towards achieving the targets against annual plan and budget. They provide information on status of

implementation of priority interventions or milestones. Quarterly progress reports will mainly be used to adjust plan and budget implementations.

(ii) Annual Progress Reports: These describe in detail an institution's main achievements in terms of outputs produced against annual plan and budget. They also describe progress towards attaining outcomes and improving service delivery. Annual progress reports will mainly be used to revise relevant strategies and targets.

(iii) Three year Outcome Report: This will be prepared at the end of the Strategic Planning cycle. It gives an assessment of progress of meeting each objective using the established key performance indicators. It summarizes findings of main evaluations, analytical studies and reviews undertaken during the review period. The three year outcome report will mainly be used in formulating the subsequent strategic plan

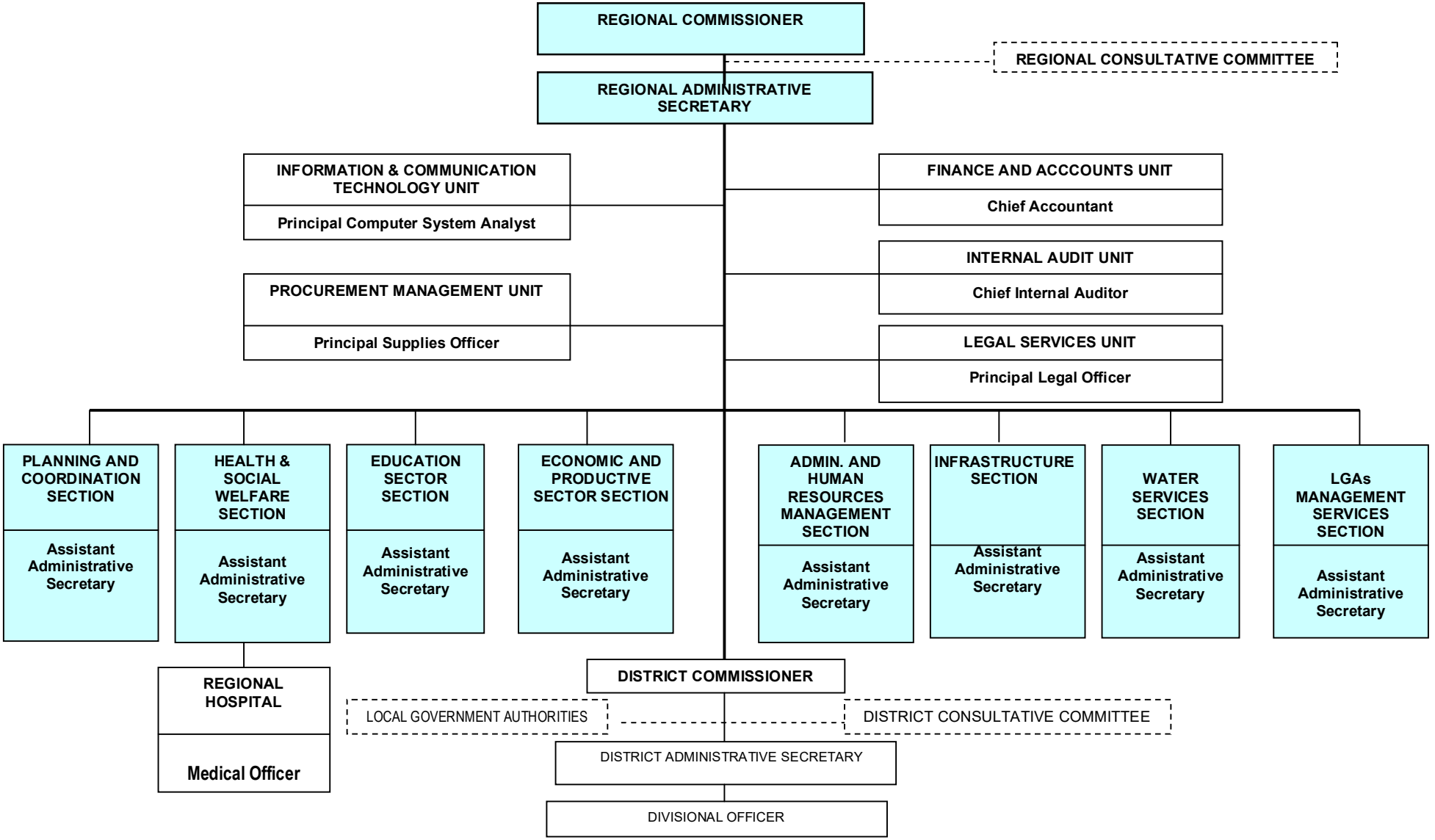
5.3 EVALUATION PROCESS

Evaluation process is intended to assess the performance outcome during the implementation of the plan in a given period. The established key performance indicators and associated target values in the Medium Term Expenditure Framework (MTEF) will be used in assessing the deviations from the targets and objectives.

Evaluation outcomes will ultimately be used in making decisions on revision of targets and strategies and in the preparation of the subsequent strategic plan.

Appendix 1

THE ORGANISATION STRUCTURE OF THE REGIONAL SECRETARIAT MBEYA



Appendix 2

MBEYA REGIONAL SECRETARIAT'S MEDIUM TERM STRATEGIC PLAN MATRIX
2013/2014 – 2017/2018

OBJECTIVE 1: GOOD GOVERNANCE IN RS AND LGAs ENHANCED

KPIs:

1. Customer satisfaction levels
2. Compliance to Laws and Regulations
3. Number of complaints
4. Number of statutory and advisory meetings convened
5. Status of Audit Reports
6. Level of accountability and commitment

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
1.	Good Governance in RS and LGAs enhanced	Strengthen participation in implementation and monitoring of good governance policies.	Statutory and committee meetings convened as scheduled by June, 2018	Administration and HR Management& Planning and Coordination Sections
		Promote good neighbourhood	Good neighbourhood between Tanzania, Zambia and Malawi maintained by June, 2018	Administration and HR Management & Infrastructure Sections
		Strengthen community participation in development activities	Community participation in development initiatives supported by June, 2018	Administration and HR Management & Planning and Coordination Sections

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
		Strengthen the secondary school Boards	Secondary Education Boards established and coordinated by June, 2018	Education Section
		Strengthen LGAs in implementing and monitoring of good governance policies	Capacity Building for LGAs on good Governance undertaken by June, 2018	Local Government Management Section

OBJECTIVE 2: HUMAN RESOURCES CAPACITY IN RS TO PERFORM ITS MANDATED FUNCTIONS IMPROVED

KPIs:

1. Number of staff equipped with relevant skills
2. Number of qualified staff recruited
3. Number of quality reports
4. Customer satisfaction levels

S/NO	OBJECTIVE	STRATEGY	TARGET	RESPONSIBILITY
2.	Human Resources Capacity in RS to Perform its Mandated Functions Improved	Recruit and retain staff	Qualified staff in RS recruited and maintained by June 2018	Administration and HR Management Section
		Undertake training of staff	RS staff equipped with relevant skills by June 2018	All Sections and Units, Regional Hospital and DCs' offices.
		Ensure institutional training programme is in place and implemented	Training programme for the RS Staff reviewed and implemented June 2018	Administration and HR Management Section
		Strengthen monitoring and evaluation systems to ensure performance indicators are tracked .	Performance management system for RS implemented by June 2018	Administration and HR Management Section and DCs' offices

OBJECTIVE 3: OBJECTIVE 3: ENVIRONMENTAL AND DISASTER MANAGEMENT PLANS AND PROGRAMMES IN RS AND LGAs ENHANCED

KPIs

1. RS and LGAs staff awareness levels on Environmental and Disaster management issues
2. *Response time to tackle disasters*
3. *Percentage of people responding to environmental issues*
4. *Percentage of* Environmental and Disaster *issues in the budget.*
5. *Level of increase* Environmental conservation

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
3.	Environmental and Disaster Management Plans and Programmes in RS and LGAs Enhanced	• Strengthen the capacity and response ability of disaster management	Disaster mitigation strategies developed and implemented by June, 2018	Planning and Coordination & Economic and Productive Sections
		• Deepen implementation of environmental management	Environmental management strategies implemented by June, 2018	Planning and Coordination & Economic and Productive Sections
		• Monitor the use of agriculture and livestock inputs in production	Agriculture and livestock input quality control strategies implemented by June, 2018	Economic and Productive Section

OBJECTIVE 4: INTERFACE BETWEEN RS, LGAS, MDAS AND OTHER STAKEHOLDERS ENHANCED

KPIs:

1. Levels of stakeholders satisfaction on service delivery
2. Number of consultancies and backstopping services to LGAs and other stakeholders
3. Number of LGAs' staff and other stakeholders trained
4. Number of official visits and National events facilitated
5. Number of quality reports submitted timely to Stakeholders

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
4.	Interface between RS, LGAs, MDAs and other Stakeholders Enhanced	• Strengthen monitoring and evaluation to ensure performance indicators are tracked	RS, LGAs ,Ministries and other institutions coordinated by June, 2018	All Sections and Units, Regional Hospital and DCs' offices.
		• Improve technical support and extension services to LGAs	Technical support to 9 LGAs on planning, budgeting, and performance management in all sectors provided by June, 2018	All Sections and Units, Regional Hospital and DCs' offices.
		• Strengthen technical capacities of LGAs in implementing reforms	Performance improvement initiatives by stakeholders coordinated and implemented by June, 2018	All Sections and Units, Regional Hospital and DCs' offices.

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
		• Strengthen capacity of LGAs to implement policies	National policies, guidelines, and correspondences interpreted and disseminated by June, 2018	All Sections and Units, Regional Hospital and DCs' offices.
		• Strengthen provision of regulatory services	Statutory regulatory services to stakeholders provided by June 2018	Administration and HR Management, Economic and Productive Sections and DCs' offices.

OBJECTIVE 5: RESOURCE ALLOCATION AND MANAGEMENT ENHANCED

KPIs:

1. Level of RS and LGAs capacity to manage resources
2. Number of quality budget documents submitted in time
3. Number of audit queries responded
4. Percentage of quality performance reports submitted

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
5.	Resource Allocation and Management Enhanced	• Strengthen monitoring and evaluation of financial performance • Improve financial management	Public finance performance in RS maintained by June, 2018	Finance and Accounts Unit and Audit unit

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
		• Improve resources allocations	Planning and budgeting for RS and LGAs carried out by June, 2018	All Sections and Units, Regional Hospital and DCs' offices.
		• Strengthen monitoring and evaluation to ensure performance indicators are tracked	Monitoring and evaluation of plans and budget performance undertaken by June, 2018	Planning and Coordination Section
		• Improve capacity of LGAs to perform reforms	Local Government reform initiatives implemented by June, 2018	Local Government Section

OBJECTIVE 6: WORKING ENVIRONMENT IN RS IMPROVED

KPIs:

1. Number of staff recruited and retained
2. Number of offices retooled
3. Percentage of staff satisfied with working environment
4. Number of government buildings constructed and rehabilitated
5. Number of staff provided with incentives

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
6.	Conducive Working Environment in RS Improved	• Improve working conditions and incentives to staff	Working tools and incentives provided by June 2018	All Sections and Units, Regional Hospital and DCs' offices.

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
		• Promote use of ICT e-government and GIS	Management Information Systems in RS and LGAs maintained by June 2018	ICT unit
		• Improve office and residential accommodations	Government buildings for the RS constructed and rehabilitated by June 2018	Administration and HR Management & Infrastructure Sections
		• Improve working conditions and incentives to staff	Performance based motivation provided to RS staff by June 2018	Regional Hospital

OBJECTIVE 7: ACCESS TO QUALITY SOCIAL SERVICES IMPROVED

KPIs:

1. Level of LGAs satisfaction on social services
2. Number of patients attended
3. Variation of diseases in the top ten list
4. Pass rate in examinations

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
7.	Access to Quality Social and Economic Services Improved	• Improve HR capacity and management of education and health delivery system	Provision of quality education and health services in the Region implemented by June 2018	Education Section , Health and Social welfare Section
		• Improve delivery of health services to the public	Essential health services availed to all people in need by June 2018	Health and Social welfare Section
		• Provide support to HIV/AIDS and TB infected patients	Comprehensive care and support services provided to PLHA and TB patients by June 2018	Health and Social welfare Section

OBJECTIVE 8: SERVICES IMPROVED AND HIV/AIDS INFECTIONS REDUCED

KPIs:

1. Level of awareness on HIV/AIDS
2. New HIV/AIDS infections cases
3. Number of patient enrolled for ARVs
4. Number of HIV/AIDS patient registered
5. Rate of HIV/AIDS infections prevalence

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
8.	Services Improved and HIV/AIDS Infections Reduced	• Strengthen supervision of HIV/AIDS intervention programmes in LGAs	Supportive supervision on HIV/AIDS to 9 LGAs implemented by June 2018	Planning and Coordination Section and Health and Social welfare Section
		• Develop programmes to fight the spread of HIV/AIDS in work places	HIV/AIDS advocacy and intervention programme in RS implemented by June 2018	Administration and HR Management Section, Health and Social welfare Section and DCs' offices.
		• Develop plans to fight the spread of HIV/AIDS in urban and rural areas	Comprehensive Council Health Plans Prepared and implemented by June 2018	Health and Social welfare Section

OBJECTIVE 9: IMPLEMENTATION OF THE NATIONAL ANTI-CORRUPTION STRATEGY ENHANCED AND SUSTAINED

PERFORMANCE INDICATORS:

KPIs:

1. *Number of complaints received*
2. *Number of Corruption cases*
3. *Compliance to Laws and Regulations*

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
9.	Implementation of the National Anti-corruption Strategy Enhanced and Sustained	• Promote transparency, integrity and accountability	Dissemination and advocacy of anti-corruption strategy carried out by June, 2018	Administration and HR Management Section and DCs' offices
		• Strengthen the system of handling public complaints	Strategies for handling anti-corruption implemented by June, 2018	Administration and HR Management Section and DCs' offices