

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



**KAGERA REGION**  
**KAGERA REGIONAL SECRETARIAT**  
**MEDIUM TERM STRATEGIC PLAN (MTSP)**  
**2016/17 – 2020/21 IN LINE WITH NATIONAL FIVE YEAR**  
**DEVELOPMENT PLAN II**

*Regional Commissioner's Office*  
*P. O. Box. 299,*  
*Bukoba.*

*Phone No: 028 2220215-18*  
*Fax No: 028 - 2222341/2221356*  
*E-mail: [ras.kagera@poralg.go.tz](mailto:ras.kagera@poralg.go.tz)*  
*Website:*

## Table of Content

Table of Content	i
LIST OF ABREVEATIONS	iv
STATEMENT BY THE REGIONAL COMMISSIONER	vi
STATEMENT BY THE REGIONAL ADMINISTRATIVE SECRETARY	viii
Executive Summary	x
CHAPTER 1: INTRODUCTION	11
1.1 Methodology	11
1.2 Purpose of the Plan	12
1.3 Layout of this Plan	12
CHAPTER TWO: SITUATIONAL ANALYSIS	14
2.1 Historical Background.	14
2.2 Regional profile	16
2.3 Mandate of Kagera Regional Secretariat	16
2.4 The Role of Kagera Regional Secretariat	17
2.5 Functions of RS	20
2.6 Current Vision and Mission Statements	21
2.7 Vision Statement	21
2.8 Mission Statement	21
2.9 Performance Review	21
2.10 Stakeholders' Analysis	26
2.11 SWOC Analysis	30
2.12 Recent Initiatives and Challenges	32
2.13 Critical Issues	33
CHAPTER 3: THE PLAN	34
3.1 Vision Statement	34
3.2 Mission Statement	34
3.3 Core Values	34
3.4 List of Objectives	34
3.5 Rationale for Each Objective	35
3.5.1 Objective A: Services improved and HIV/AIDS infections reduced	35
3.5.2 Objective B: Effective implementation of the national anti-corruption strategy enhanced and sustained	36
3.5.3 Objective C: Quality of life socially and economically improved	36
3.5.4 Objective D: Linkage between MDAs and LGAs Improved	38
3.5.5 Objective E: Good governance, Administrative and Human Resources Management Services improved.	40
CHAPTER 4: RESULTS FRAMEWORK	43
4.1. Purpose and Structure	43
4.2. The Development Objective (Goal)	43
4.3. Beneficiaries of KRS Services	43

4.4. Linkage with FYDP II	44
4.5. Results Chain	44
4.6. The Results Framework Matrix	44
4.7 Monitoring, Reviews and Evaluation Plan	48
4.7.1 Monitoring Plan	48
4.7.2 Planned Reviews	53
4.7.3 Evaluation Plan	56
4.8 Reporting Plan	60
4.8.1 Internal Reporting Plan	60
4.8.2 External Reporting Plan	60
4.9 Relationship between Results Framework, Results Chain, M&E and Reporting Arrangements	61
Level 1-Outcomes	61
Level 2 – Outputs	61
Level 3 – Activities	61
Level 4 – Inputs	62
 Annex I: THE ORGANIZATIONAL STRUCTURE FOR REGIONAL SECRETARIATS.	 63
Annex II: STRATEGIC PLAN MATRIX	64

## LIST OF ABBREVIATIONS

AASs	- Assistant Administrative Secretaries
ADB	- African Development Bank
CSC	- Client Service Charter
CBOs	- Community Based Organizations
EIA	- Environmental Impact Assessment
ELCT	- Evangelical Lutheran Church in Tanzania
FYDP II	- Five Years Development Plan Phase Two
GIS	- Geographical Information System
HIV/AIDS	- Human Immune Virus/Acquired Immune Deficiency Syndrome
ICT	- Information Communication and Technology
KAEMP	- Kagera Agricultural and Environmental Management Project
KPI	- Key Performance Indicator
KRA	- Key Result Area
KRS	- Kagera Regional Secretariat
LGAs	- Local Government Authorities
MDAs	- Ministries, Independent Departments and Agencies
M&E	- Monitoring and Evaluation
MoF	- Ministry of Finance
MIS	- Management Information System
MTEF	- Medium Term Expenditure Framework
NAEP	- National Agriculture Extension Project
NGOs	- Non-Governmental Organizations
OPRAS	- Open Performance Review and Appraisal System
PMG	- Planning Management Guide
PMS	- Public Management Service
PPP	- Private Public Partnership
PSRP	- Public Service Reform Program
RAS	- Regional Administrative Secretary
RDD	- Regional Development Director
RC	- Regional Commissioner
RCU	- Regional Consultancy Unit
RS	- Regional Secretariat
SO	- Strategic Objective

SWOC	- Strength Weakness Opportunities and Challenges
TAs	- Technical Advisors
TANROADS	- Tanzania Roads Agency
TBA	- Tanzania Building Agency
TCCIA	- Tanzania Chamber of Commerce and Industries Association
TRA	- Tanzania Revenue Authority
TTCL	- Tanzania Telephone Company Limited
UNHCR	- United Nations High Commissioner for Refugees
UNICEF	- United Nations Children Fund
VETA	- Vocational Education Training
WFP	- World Food Programme
WHO	- World Health Organisation

## **STATEMENT BY THE REGIONAL COMMISSIONER:**

The Kagera Medium Term Strategic Plan articulates the Vision, Mission, Core Values and Objectives that will have to be achieved by Kagera Regional Secretariat (KRS) during 2016/17 to 2020/21. KRS will strive to attain her vision of being an institution that is excellent in consultative and coordination roles in transformation KGR to middle income economy by 2025. In terms of the mission for facilitating coordination of LGAs' capacities and other stakeholders in building of good governance and maintenance of peace and tranquility by highly motivated and skilled personnel for Kagera regional socio-economic transformation to middle income status.

Furthermore, KRS will continue enhancing capacity of LGAs and collaborate with development partners in the provision of quality services to the population for improved socioeconomic development. The majority of KGR population estimated to about 80% lives in rural areas and their contribution is essential for regional development.

The envisaged socio-economic change calls for active support and full participation of all people in the region to implement planned activities successfully. The MTSP is a culmination of efforts by the KRS to have a document for guiding operations of RS staff towards realizing the Mission.

The participation of RS staff on this enormous task of achieving the mission is vital for developing a common understanding about the rationale for the strategic plan, its application and promoting teamwork.

This plan is a consolidation of information concerning background, roles and functions of the KRS. The situational analysis done with tools of thinking inside and outside the box and identification of recent initiatives has assisted in identifying and developing strategies for satisfying stakeholder needs and expectations. The future we envisage has been a result of assessment of our strengths and weakness, opportunities and challenges in the consideration of Political, Economic, Social, Technological, Legal, Environmental and Governance facing KRS. The review of analytical findings KRS came up with critical issues which KRS will take hard look to in the future. These includes *Maintenance of peace, security and tranquility in Kagera region; Strengthening neighborhood with RSs and other countries bordering Kagera region; Improving good governance in KRS, 8 LGA and grassroots leadership; Improving the*

*economic status of Kagera region inhabitants; Improving social wellbeing of the Kagera inhabitants; Ensure that development activities, projects and programmes are coordinated and supervised in the region; Building capacity and capability of Kagera Regional secretariat in undertaking its roles and responsibility; To safeguard and promote sustainable use of natural resources within Kagera region; Reducing community members' complaints about quality of public service delivered by LGAs and other stakeholders. Those critical issues has been analyzed and made to be a foundation for formulation of Objectives of the 2016/17 to 2020/21 MTSP of KRS.*

The KRS MTSP will be a development communication document and guiding tool in our efforts to better service to our clients and match KRS implementation of roles and function with relation to stakeholders' needs and expectations as identified in situational analysis. These stakeholders include LGAs, MDAs, NGOs, CBOs, FBOs and the general Community. In view of limited resources, the KRS MTSP will be used in guiding allocation of resources to priority areas for the next five years.

The MTSP consists of key performance indicators that shall be applied for tracking KRS performance overtime on the achievement of set targets and agreed objectives.

Information on evaluation findings shall be used for conducting regular reviews on the success of key result areas and shall form the basis for making necessary adjustments.



Maj. Gen (rtd) Salum Mustafa Kijuu  
**REGIONAL COMMISSIONER**  
**KAGERA**

## **STATEMENT BY THE REGIONAL ADMINISTRATIVE SECRETARY (RAS)**

The KRS Medium Term Strategic Plan has been prepared to conform with efforts undertaken by the Government i.e Public Service Reform Program (PSRP) to support the attainment of a high rate of economic growth and ensure that delivery of quality public services within the priority sectors to meet clients and stakeholder needs and expectations for value, satisfaction and relevancy on a continuous and sustainable basis.

The KRS MTSP is a product of a series of actions performed by KRS management and staff who participated fully in the process of scrutinizing the RS background, assessing internal and external environment together with detailed look on recent successful initiatives and reviewing our mandated roles, identifying strengths and weaknesses, opportunities and challenges in the perspective of Political, Economic, Social, Technological, Legal, Environmental and Governance. The process has enabled the region to refine the vision and develop mechanisms for improving KRS performance.

The current KRS vision, mission and objectives take cognizance of information gathered through situational analysis. Service delivery targets accompanied by key performance indicators have been formulated to allow continuous assessment of KRS achievement towards realization of its agreed objectives.

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

- a) Services improved and HIV/AIDS infections reduced
- b) Effective implementation of the national anticorruption strategy enhanced and sustained
- c) Quality of life socially and economically improved
- d) Linkage between MDAs and LGAs Improved
- e) Good governance, Administrative and Human Resources Management Services improved.

Nine (9) critical issues have been identified for immediate attention and they form part and parcel of important areas of intervention for the next five years:- Maintenance of peace, security and tranquility in Kagera region; Ensure that

development activities, projects and programmes are coordinated and supervised in the region; Strengthening neighbourhood with RSs and other countries bordering Kagera region; Improving good governance in KRS, 8 LGA and grassroots leadership; Improving the economic status of Kagera region inhabitants; Improving social wellbeing of the Kagera inhabitants; Building capacity and capability of Kagera Regional secretariat in undertaking its roles and responsibility; To safeguard and promote sustainable use of natural resources within Kagera region and Reducing community members' complaints about quality of public service delivered by LGAs and other stakeholders.

More efforts will be directed towards providing required training to RS staff, staff recruitment, providing staff with appropriate tool for increasing their efficiency. Reviewing key processes, contracting out none-core functions, developing and operationalising an effective M&E system and creating awareness on HIV/AIDS mitigation steps.

In terms of objectives to be realized and targets identified in this MTSP of KRS the region ensuring that performance budgets (MTEF) all components of the MTSP that is Vision, Mission, Objectives and Targets to prepare a coherent budget that conforms to policies and guidelines.

More efforts shall be on improving financial management and accountability at RS and LGAs, increasing efficiency and effectiveness of service delivery to the public, adhering to timely and accurate data and information, improving human resources development, cross-cutting issues (gender, HIV/AIDS, environment, poverty and disaster management) mainstreamed in RS and LGAs plans. The KRS looks into strengthening of Local Government Authorities so that they can build communities capacity in planning, implementation and monitoring of programmes to reduce poverty and improve the life standard of the Kagera community by strengthening the regional economy in sustainable way, practicing good governance, gender equity and human rights.



CP. Diwani Athumani  
**REGIONAL ADMINISTRATIVE SECRETARY**  
**KAGERA**

## **EXECUTIVE SUMMARY**

The Strategic Plan of Kagera Regional Secretariat is designated for all future interventions under Regional Commissioner's office which includes District Commissioners' offices and Bukoba Regional Referral Hospital. The plan covers a period of five years beginning from 2016/17 to 2020/21.

The plan has been prepared in accordance to the MTSPB Manual with facilitation on formulations of components of the quality Strategic Plan. In achieving the participatory formulation the Management and designated SP team of KRS undergone a short training on Strategic Planning, Situational Analysis and Plan Components Formulation thus coming up with Vision, Mission, Core Values, Objectives and their rationale, Targets and finally KPIs.

The four chapters Strategic plan was formulated with the team under a facilitator who guided document review that have been listed in the mandate section of the plan, additionally the KRS Strategic Plan for the year 2011/12 – 2015/16 was used as a baseline document. Other documents consulted as major reference documents included the Tanzania Development Vision (Vision 2025), FYDP II, and the 2015 CCM Party Election Manifesto. After critical Analysis of Internal and external environment using tools of analysis that includes PESTLEG and review of Performance the team formulated Critical issues that governed the plan development. The Plan has Vision, Mission, Core Values of RS, Objectives, Strategies, Targets and KPIs.

The Plan has five Objectives, fourteen strategies, fifty Targets for 13 departments and Unites; finally there are nineteen KPIs to track the plan.

The last chapter is the Results Framework which intends to show how the results envisioned in Kagera Regional Secretariat's Strategic Plan will be measured as well as the benefits that will accrue to its clients and other stakeholders. It has the Monitoring Plan; the Planned Reviews; the Evaluation Plan and finally the Reporting Plan.

## **CHAPTER 1: INTRODUCTION**

The Strategic Plan of Kagera Regional Secretariat is designated for all future interventions under Regional Commissioner's office which includes District Commissioners' offices and Bukoba Regional Referral Hospital. The plan covers a period of five years beginning from 2016/17 to 2020/21 being a reviewed plan of that ended 2015/16. The Plan describes in details components of a good Strategic Plan according to guides and the process used to derive them. It also describes who we are, what we wish to achieve, and how we are going to achieve it. The Plan executes the current working environment and historical context which provide the right direction of the Kagera Regional Secretariat based on the available policies. This plan is a result of cooperation of both Kagera Regional Secretariat and potential stakeholders.

The process of developing this plan involved conducting a Situational Analysis of Kagera Regional Secretariat was finalized by deriving critical issues that need to be addressed in the plan by developing vision, mission, core values, objectives, strategies, targets and key performance indicators. KRS's role is to improve its institutional capacity and that of LGAs in Kagera Region so as deliver quality public services.

### **1.1 Methodology**

The Strategic Plan has been developed in accordance with the Medium Term Strategic Planning and Budgeting Manual issued by the Ministry Responsible for Planning and Budgeting Systems. The Plan was prepared in a participatory approach whereby full involvements of Kagera RS Management and some Officers from the Regional Secretariat and District Commissioners' Offices participated. The interactive training was given on how to prepare all components of the plan before reviewing references.

Reference was made to the Tanzania Development Vision (Vision 2025) which provides directives on how development in the Country should proceed, aiming to attain middle income status by 2025, Five Years Development Plan II (2016/17 – 2020/21) that mainstreamed Regional and International Planning frame works. CCM Election Manifesto (2015 – 2020). More inputs were also obtained from KRS's previous Strategic Plan for 2010/11 - 2015/16; Regional Authority Act (No 7 of 1997); PMG and Organization Structure of RSs approved in the year 2011.

The documentary review together with SP components formulation according to facilitation made to formulation team enabled come up with the Draft Strategic Plan for 2016/17 to 2020/21. The draft document was made available to stakeholders for improvement and ownership as an important phenomenon in assuring that participatory concept of Strategic

Planning is adhered fully. Finally the plan was approved by the Kagera Region Consultative Committee.

## **1.2 Purpose of the Plan**

The purpose of this plan is to review KRS's objectives, strategies and targets to ensure that all interventions fit into a common framework. The plan aims at integrating all RS's efforts, programs or projects, (recurrent or development) in order to create a single coherent plan.

KRS's Strategic Plan aims at: Informing our stakeholders what we plan to do; providing a real model to guide all operations; and Providing basis for accountability and responsibility to our stakeholders.

## **1.3 Layout of this Plan**

This plan's layout conforms to the provision on it given in the MTSPB manual that insists on four chapters as follows:-

CHAPTER ONE: The chapter has Introduction showing the span of the plan and narrating components therein; it also have a description of methodology used in the formulation of the plan. The chapter goes further by elaborating the Purpose of the Plan and finally documented the layout of this plan.

CHAPTER TWO: Provides a situation analysis where fundamental question about the KRS are given answers in an analytical way. They are where KRS came from; where it now; where it is going; and choices it expect to use in the strategic period ahead that is 2016/17 and 2020/21. Components of situation analysis that are central to this chapter the Historical Background; Mandate; Role and Functions; Current Vision and Mission; Performance Reviews (Achievements, failures and the way forward for each Objective for past SP); Results of KRS Service delivery Surveys and its Self-Assessment; Stakeholders Analysis; SWOC Analysis; Recent initiative for improving Performance; and Critical Issues.

CHAPTER THREE: that is known as the Plan, Contains Vision, Mission, Core Values, Objectives, Strategies, Targets and Key Performance Indicators.

CHAPTER FOUR: this is called Result Framework that Contains Monitoring and Evaluation Plan as subdivided in the following areas: Purpose and Structure; The Development Objective (Goal); Beneficiaries of

KRS Services; Linkage with FYDP II; Results Chain; The Results Framework Matrix; Monitoring, Reviews and Evaluation Plan; Reporting Plan; and Relationship between Results at all levels (Outcome, Output, Processes and Inputs).

The Plan also has three annexes: ANNEX 1: Organizational chart, ANNEX 2: Strategic Plan Matrix and ANNEX 3: Results frame work.

## **CHAPTER TWO: SITUATIONAL ANALYSIS**

### **2.1 Historical Background.**

Kagera Region was established in 1979 from the former name of West lake Region due to the reason that Kagera River passes to almost all Districts of the Region. The Region was then divided into four districts namely Biharamulo, Ngara, Karagwe and Bukoba.

In 1963 The Region was bordered with Uganda to the north, Rwanda and Burundi to the west. Also bordered with Shinyanga and Kigoma to the South. To the East of the Region lie Lake Victoria waters of Mwanza and Mara Regions.

The Region had a total area of 39,168 square kilometers out of that, 10,655 square kilometers is covered by the waters of Lake Victoria, Lake Ikimba, Lake Burigi, Rushwa, Majungu and the Ngono, Ruvubu and Kagera rivers, the remaining 28,513 square kilometers is land. The Region has 4 large islands in the lake Victoria some of which are Bumbire, Lushonga, Iroba, Ikuuza and 24 small Islands.

Other changes were made as follows; in 1975 Muleba District was established from Bukoba district, in 2007 Chato and Missenyi districts were established from Biharamulo and Bukoba Districts respectively

Currently, the Region has seven Districts namely Bukoba, Karagwe, Missenyi, Kyerwa, Biharamulo, Ngara and Muleba. The has a total of 35,686 square kilometers . out of which 25,513 is covered by water Changes were happened whereas Chato District reallocated to Geita Region in 2012 and Karagwe Distirct divided into Karagwe and Kyerwa Districts in 2012. The Region borders with Uganda to the north, Rwanda and Burundi to the west. It further borders with Kigoma Region to the South and Geita and Mwanza to the south- east

From 1972 to 1997 the Region was headed by the Regional Commissioner and assisted by the Regional Development Director (RDD). The Regional Commissioner's Office (RC's) was under the Prime Minister's Office (PMO). The RDD had four(4) Departmental heads namely Physical planning and engineering support, Economic development, Social development, Management support and Staff support services which is linking directly both with parent Ministries and counterparts in the district level.

The Regional Development Directorate was established in 1972 by the Regional Administration Act No. 25 of 1972 as Government strategy and policy to take power closer to the people in order to facilitate them to take part in decision making, planning and implementation for quicker rural development

The Regional Development Directorate structure existed up to July 1997, when it was abolished and replaced with the Regional Secretariat by the Act No. 19 of 1997. The Ministry of Local Government and Regional Administration was established to supervise and coordinate the functions of Regional Secretariats and Local Authorities.

Under the new organization structure the Region headed by the Regional Commissioner who is responsible to secure the maintenance of law and order in the Region and execute the functions of Government within the area of the Region, Regional Consultative Committee according to Regional Secretariat by the Act No. 19 of 1997 consists of Regional commissioner (chairman), Regional Administrative Secretary (Secretary) other members are District commissioners, Council chairman, District Executive Directors and members of parliament from Kagera region. The main role of Regional Consultative Committee is advice the regional commissioner to provide directives on the implementation of development plans, programmes and any activity relating region in general. Regional Administrative Secretary has the role to advice the regional Commissioner and being the main coordinator of the all development activities in the region. Furthermore, Regional Administrative Secretary and RS team staffs has coordination role to LGA in areas of Planning and budgeting, social services, education, economic and production, infrastructure development, water sector development, local government management, financial management and auditing, procurement management, legal advisory and information technology management.

In the year 2000 the Ministry was transferred to Presidents Office and continued with its responsibilities of supervising and coordinating the functions of Regional Secretariats and Local Authorities.

The main difference between RD and RS is that the RD combined responsibilities of implementer and supervisor to local authorities (LGAs) while the RS's key role is advisory as stated in its mandate, its main purpose being to strengthen and promote Local Government System.

Ministry was later transferred to Prime Minister's Office and continued with its responsibilities of supervising and coordinating the functions of Regional Secretariats and Local Authorities. RS team staffs formerly known by their official title of Technical Advisers were changed to Officers the title which existing to date.

The LGAs were established in 1982 by Act No. 7 & 8 of 1982. Having these two organizations (RS & LGAs) led to duplication of efforts between them and sometimes conflicting interests and views which later affected development efforts negatively.

The Institutional restructuring resulted into the following benefits:-

- a) Trained and skilled personnel transferred to LGAs;
- b) LGAs' budget for both development and operational increased; and
- c) Roles and responsibilities differentiation between RS and LGAs.

The Institutional restructuring resulted into the following problems:

- a) Overlapping of instructions;
- b) Difficulties in mindset change and attitude by some sectoral ministries;
- c) Lack of harmonization to laws, standards, regulation etc;
- d) Set up RS did not consider actual regional requirements of professional staff;
- e) Relationship of LGAs and RS on advisory role is demand driven, but not regulatory empowered; and
- f) Limited budget to RS is a limiting factor to reach clients.

## **2.2 Regional profile**

## **2.3 Mandate of Regional Kagera Regional Secretariat**

The Mandatory roles of RS are as stipulated in the following legislations

- i. Constitution of the United Republic of Tanzania 1977 (As amended from time to time)
- ii. Regional Administrative Act No. 19 of 1997
- iii. Local Government Authorities (Urban Authorities) Act No. 8/1982
- iv. Local Government Authorities (District Authorities) Act No.7/1982
- v. Local Government Finance Act 1982 (Cap 288 District Authorities & Cap 289 Urban Authorities)
- vi. Local Authorities Financial Memorandum 2010
- vii. Organization Structure and Staffing levels for RS (2010)

- viii. Public Service Act No. 8/ 2002
- ix. Public Service Regulations 2003.
- x. Local Government Election Act 4/1982 and various Regulations.
- xi. National Audit Act No 8/2011
- xii. Public Service Standing Orders, 2009
- xiii. Local Government Standing Order 2010
- xiv. The prevention and combating of Corruption Act No.11/2007.
- xv. Procurement Act No.7/2011.(As amended in 2016)
- xvi. Ilani ya Uchaguzi ya Chama cha Mapinduzi 2015 – 2020 (CCM manifesto)
- xvii. Tanzania Development Vision 2025
- xviii. Planning and Management Guideline of 2010

## **2.4 THE ROLE OF REGIONAL KAGERA REGIONAL SECRETARIAT**

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

### **Administrative role:**

- i. To maintain peace and tranquility for the regional inhabitants;
- ii. To facilitate & support the Local Government Authorities (LGAs) in the region;
- iii. To play a representative duty of Central government in the region;
- iv. A link between central government and LGAs
- v. To build capacity within LGAs for them to be able to deliver their services;
- vi. To translate sector policies for LGAs and ensure that plans are in line with national policies;
- vii. To monitor & evaluate the implementation of sectoral policy and guidelines; Development functions that involves providing technical support on demand driven to LGAs in order to enable them to deliver efficient and effective services to the community;
- viii. To advise and assist PO-RALG and RC Administrative responsibility by providing technical support and capacity building to LGAs

## **Developmental Role**

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

**Planning and Coordination** which focus on providing expertise and services in planning, budgeting and coordinate Regional Secretariats in providing backstopping expertise to LGAs, Coordinate implementation of diversity issues including gender, disability, HIV/AIDS, act as Regional Gender Focal point; Coordinate Disaster Management exercises in the Region and Monitor and Evaluate performance of LGAs.

**Health and Social Welfare Sector** comprise the Regional Hospital and **focusing on development** and in facilitating the provision of health preventive, curative, health development and social welfare in the Region/LGAs, build capacity to LGAs, Co-ordinate and advise on implementation of health policy in the Region/LGAs, and backstopping support during health epidemics in the Region/LGAs; It encompass health staff management in terms of performance, adhere to code of ethics and quality medical and health service delivery by LGAs health facilities.

**Education Sector** focuses on facilitating provision of educational development services including administering and Coordination of Pre - Primary, Primary, Adult and Non - formal Education and Secondary schools examinations. Placement of Primary and Secondary School Teachers in the Region, advise LGAs on implementation of Culture and Sports Policy; and sports related activities in the region.

**Economic and Productive Sector** focusing on providing expertise facilitation and build capacity to LGAs on Economic and Productive Sectors to LGA, Co-ordinate implementation of Agriculture, Livestock, Co-operative, Forest, Game, Fisheries, Industries, Trade, and Marketing Policies in the Region. Monitor, coordinate, and facilitate Forestry and wildlife issues irrigation schemes in the region, implementation of Environmental laws (Act No. 2 of 2004); and Coordinate implementation of Business Process Improvement in the Region.

**Infrastructure Development** which aim at providing backstopping expertise services to LGAs in the development of infrastructure, Co-ordinate implementation of Roads, Buildings, Energy, Survey, Land Management and Town Planning Policies, Laws, Regulations and Standards; Liaise with the relevant authorities in the Central and Local Government on civil engineering matters; Assist LGAs in land acquisition by central government; Prepare maps for town planning; and advises on Environmental Impact Assessment (EIA).

**Water Services** focuses on providing backstopping expert services to LGAs in the development of Water sector analysis, coordinate and advise on the implementation of Water Sector Policies in the Region, Facilitate LGAs in preparation of guidelines for implementation and rehabilitation of water projects.

**LGAs Management Services** focuses on providing expertise and service in developing Good Governance in LGAs, advise and facilitate proper Internal Control and use of Public Finances in LGAs, capacitate and promote good governance in LGAs; facilitate review of structures and O &OD processes in LGAs; take part in routine inspections of LGA performance, and conducting adhoc Inspections; assist LGAs budget preparations and expenditure; Coordinate and advise LGAs on Human Resources Management, advise LGAs on Legal and Administrative matters, Oversee the implementation of the Election Manifesto; Co-ordinate preparation, implementation, monitoring and evaluation of the LGAs client service charter, local election and the D by D; and advise LGAs on implementation of Labour laws.

**Administration and Human Resources Management** aim at providing support, expertise and services on human resources management and administrative matters within RS, Coordinate implementation of Public Service Management Policy and other Acts pertaining to administration and management of Public Service; Co-ordinate preparation, implementation, monitoring and evaluation of the RS client service charter; Provide registry, office and records management services, Protocol, Security, Cleanness and Ground maintenance, Real estates and Transport services. Also serves as a Secretariat support to the appointment of “Adhoc Committees” in the Region.

**Finance and Accounts** focuses on provision of quality financial management and Accounting services within RS.

**Internal Audit unit** to provide objective assurance and consulting services designed to add value and improve the RS operations

**Procurement Management** focuses on providing expertise and services in procurement, storage and supply of goods and services for the RS. Advise the management on matters pertaining to the procurement of goods and services and logistics management in the Region;

**Information and Communication Technology** focuses on provision of expertise and services on application of ICT to the RS. Advice Regional Secretariat Management on the matters pertaining to policies related to

ICT and e-government implementation and facilitates LGAs in the development and implementation of ICT initiatives;

**Legal Services** focus to provide legal expertise and services to the RS, provide legal advice and assistance to the RS and LGAs on the interpretation of laws, contract, agreements, guarantees, memorandum of understanding, consultancy, agreement, preparation of by Laws and other legal documents in liaison with the PO – RALG Directorate of Legal Services and Attorney General Chamber.

The development role concludes monitoring and evaluating:

- (a) “the building of capacity to deliver” and
- (b) “the delivery of services from that increased capacity to perform”.

## **2.5 Functions of RS**

- i. To consider and provide advice to local government authorities regarding their development plans
- ii. To provide advice to any interested part on economic and development affairs in the region
- iii. To consider report and advice the Government on National Development projects, programs and activities affecting or relating to the region
- iv. To consider report and advice on the activities of parastatal and of cooperative societies and other non - governmental organization operating in the region
- v. To monitor and ensure the coordination of the overall economic development in the region
- vi. To discharge all function as directed by MDAs in respect of all or any consultative committee.
- vii. To determine the specific direction of efforts in implementing the general policies of the Government in the region
- viii. To secure the maintenance of law and order in the region
- ix. To facilitate and assist LGAs in the region to undertake and discharge their responsibilities by providing and securing the enabling environment for successful performance by them of their duties and functions.
- x. To facilitate the promotion, development fostering and upholding of local government and the realization of the goals and targets of LGAs in relation to national development

## 2.6 Current Vision and Mission Statements

### 2.7 Vision Statement

To be an institution that provides excellent consultative and coordination role in socio- economic growth, peace and tranquility.

### 2.8 Mission Statement

Facilitation of sustainable Regional socio-economic development for poverty alleviation, good governance, peace and tranquility through timely provision of effective and quality technical advices to LGAs and other stakeholders, consultancy services to development partners by highly motivated and skilled personnel.

## 2.9 PERFORMANCE REVIEW

CODE	OBJECTIVES	ACHIEVEMENT	FAILURES	WAY FORWARD
A	Services improved and HIV/AIDS infections reduced.	Seminar conducted to 100 RS staffs on HIV/AIDS issues and supplies of condoms done by 60%	Only one seminar done in RS headquarter instead of all DCs offices	To involve stakeholders in implementing issues relating to HIV/AIDs activities such as ICAP and MDH
		Nutritional supplements to employees living with HIV/AIDS provided by 50%	Partially attended since PLHIV were provided with Nutritional supplements 50% of the requirement	Accounting Officers should make sure that sufficient budget is allocated and disbursed accordingly
		Coordination and monitoring of HIV/AIDS interventions done 4 LGAs twenty (20) times out of 160 which 12.5% achievement	Poor coordination and insufficient budget allocated for the activities	To involve stakeholders in implementing issues relating to HIV/AIDs activities
B	Effective implementation of the national anticorruption	Nothing was done	Ethics and integrity committees were not	To create a wider target which will cover a wide range of corruption

<b>CODE</b>	<b>OBJECTIVES</b>	<b>ACHIEVEMENT</b>	<b>FAILURES</b>	<b>WAY FORWARD</b>
	strategy enhanced and sustained		appointed	activities including Ethics and integrity committees
C	Financial management systems strengthened	RS and LGAs staff trained short and long courses	In adequate funds	RS and LGAs should develop more staff Training
		RS and LGAs got 16 unqualified opinion out of 41 expected which is 39% achievement of RS	Weakness of internal control system and non-compliance of Government Laws, Regulations, Circulars and Directives	To Strengthen internal control system and non-compliance of Government Laws, Regulations, Circulars and Directives
		RS and LGA prepared and Implemented 45 Annual Procurement plans out of each 5 for RS and 40 for LGAs	Procurement Proceed out of Annual Procurement Plan for both RS and LGAs	User Department procurement should base on Annual Procurement Plan both in RS and LGAs
D	Economic and productive sectors coordinated.	8 LGA were advised to train their community on good agronomic practices, Economic empowerment to the community, Livestock management, Fish farming, Natural resource management, and Cooperative related activities.	There is no specific target and activity per sector to be achieved	Specific target per sector to should be developed with number enhance indicating performance

<b>CODE</b>	<b>OBJECTIVES</b>	<b>ACHIEVEMENT</b>	<b>FAILURES</b>	<b>WAY FORWARD</b>
		Regional Investment profile were developed by 2012	The profile were not much marketed to the investors	The profile need to be marketed to attract more investors
		Monitoring was conducted to one District Council per quarterly. Evaluation after every visit conducted and reported.	Partial budget to conduct more than one monitoring and evaluation in every district Council.	<ul style="list-style-type: none"> <li>Increasing the budget to facilitate the activities.</li> <li>Involving different stake holder on specific sector to achieve the target</li> </ul>
		Operation against BXW disease was among the move to implement KILIMO KWANZA where by the disease was reduced by 80%.	Interference of Political interest has reduced the speed of operation	Continuing educating the politician to enhance maximum eliminating the disease
		Strategy were developed	Adequate budget hindered the implementation	Private sector should be in cooperated to achieve implementation of the strategy.
		Training of staff conducted in five years from 2011 to 2015 amounted to 140 out of 514	Lack of fund due to the budget constrains	The strategy should be to put more effort on training staff by involving stakeholders.
F	Human Resources Management, good governance and Administrative matters	Working tools for the offices have been taken into consideration through the RS'S OC obtained in our budgets ,working	Due to the budget constrains we didn't manage to have all working tools as well as	To provide working tools, offices and residential accommodation for the eligible staff of RS

<b>CODE</b>	<b>OBJECTIVES</b>	<b>ACHIEVEMENT</b>	<b>FAILURES</b>	<b>WAY FORWARD</b>
	improved	tools that we managed to have were computers, files, stationeries, etc. Also we managed to pay part of the accommodation for the eligible staff of RS	paying the accommodation for the eligible staff as it is required	according to the availability of fund
		OPRAS have been taken into consideration at RS	Absence of the Client Service Charter at RS	In the financial year 2018/2019 Client Service Charter at RS will be in operational
		RS managed to have the complaints desk that deals with various complaints		To strengthening the complaint desk
		Few seminars were conducted in five years out of 30 planned, only 5 seminars were conducted	Lack of funds do to budget constrains	To involve stakeholders in supporting staff on the seminars on conflict management such as TLS, Commission for Ethics etc.
		<ul style="list-style-type: none"> <li>• RS planning and budget prepared and submitted on time</li> <li>• LGAs plans and Budget coordinated successfully</li> <li>• RS management team conducted quarterly audit committees and</li> </ul>	<ul style="list-style-type: none"> <li>• Under released of fund hinders the actual preparation of plans</li> <li>• Late released of Ceilings and guidelines result to poor</li> </ul>	Plans and budget should focus on few priorities each financial year

<b>CODE</b>	<b>OBJECTIVES</b>	<b>ACHIEVEMENT</b>	<b>FAILURES</b>	<b>WAY FORWARD</b>
		revenue and expenditure meetings to oversee the implementation of government fund.	preparation of plans and Budget <ul style="list-style-type: none"> <li>• Highly donors dependence in development budget</li> </ul>	
H	Planning and coordination in the RS and LGAs strengthened	<ul style="list-style-type: none"> <li>• Meetings such as RCC, quarterly revenue and expenditure management conducted</li> <li>• RS technical team conducted monitoring and evaluation to LGAs to oversee the implementation of Development programme</li> </ul>	<ul style="list-style-type: none"> <li>• Late released of fund and release below cash flow forecast hinders the actual implementation of plan and Budget.</li> </ul>	Action plans for both Recurrent and Development fund should be the guidelines in RS budget implementation
		<ul style="list-style-type: none"> <li>• There is ongoing coordination of Regional Profile, GDP and income per capital activities in the Region</li> </ul>	RS Kagera has no Information Resource center	Information Resource center should be available in Kagera Region Secretariat
		<ul style="list-style-type: none"> <li>• The Regional disaster coordinator and Regional disaster management team have the plan to coordinate disasters preparedness and</li> </ul>	<ul style="list-style-type: none"> <li>• Funds for response depend much on benefactor as whole instead of having a start-up in place.</li> </ul>	There should be a budget released as protected item for disaster activities

<b>CODE</b>	<b>OBJECTIVES</b>	<b>ACHIEVEMENT</b>	<b>FAILURES</b>	<b>WAY FORWARD</b>
		response in the Region		

## 2.10 STAKEHOLDERS' ANALYSIS

<b>S/N</b>	<b>STAKEHOLDERS</b>	<b>SERVICE PROVIDED BY THE RS</b>	<b>STAKEHOLDERS' NEEDS &amp; EXPECTATIONS</b>
1.	Local Government Authorities (LGAs)	<ol style="list-style-type: none"> <li>1. To consider and provide advice development plans through provision of subject matter backstopping expert services;</li> <li>2. To monitor and ensure the coordination of the overall economic development in the region;</li> <li>3. To facilitate and assist the discharge of responsibilities by providing and securing the enabling environment for successful performance of duties and functions.</li> <li>4. To facilitate the promotion, development fostering and upholding the realization of the goals and targets of LGAs in relation to national development</li> <li>5. To build Capacity in mainstreaming policies' thrusts development plans and implementation;</li> <li>6. To interpret and disseminate Policies &amp; Guidelines;</li> </ol>	<ol style="list-style-type: none"> <li>1. Effective and timely policy instructions &amp; guidelines dissemination;</li> <li>2. Technical backstopping.</li> <li>3. Coordination of Planning and accountability Report writing.</li> </ol>
2.	Employees	<ol style="list-style-type: none"> <li>1. To prepare and coordinate</li> </ol>	<ol style="list-style-type: none"> <li>1. Good working condition</li> </ol>

<b>S/N</b>	<b>STAKEHOLDERS</b>	<b>SERVICE PROVIDED BY THE RS</b>	<b>STAKEHOLDERS' NEEDS &amp; EXPECTATIONS</b>
		<p>the implementation of Capacity building<sup>1</sup> programs;</p> <p>2. To provide Administrative &amp; human resource management services.</p>	<p>enabling delivery of Public services competently and timely;</p> <p>2. Remuneration &amp; Motivation support;</p> <p>3. Staff welfare obtained on time and non-discriminatory;</p> <p>4. Social protection &amp; work place safety.</p>
3.	Trade Unions	<p>1. Cooperation and involvement in Planning and implementation review</p> <p>2. Statutory deductions and contributions</p>	<p>1. Fair treatment to RS employees</p> <p>2. Statutory meetings</p> <p>3. Adherence to Laws &amp; procedures in handling human resource matters</p>
4.	NGOs/ FBOs & PSOs (Non State Actors)	<p>1. To provide advice on economic and development affairs;</p> <p>2. To consider report and advice on the activities of Non-State Actors operating in the region;</p> <p>3. To monitor and ensure the coordination of the overall economic development in the region;</p> <p>4. To facilitate Registration, cooperation and Coordination;</p> <p>5. To facilitate Recognition as Partner in services delivery;</p> <p>6. Harmonize Policies &amp; guidelines.</p>	<p>1. Cooperation</p> <p>2. Timely provision of appropriate information</p> <p>3. Trust &amp; Support</p>
5.	Cooperatives	<p>1. To consider report and advice on the activities of cooperatives operating in the region</p>	<p>1. Maintenance of Law &amp; Order</p> <p>2. Good cooperation and involvement in M&amp;E of</p>

<sup>1</sup> Means Staff Career development; Staff Skills development; Technical assistance; and Tooling and retooling

<b>S/N</b>	<b>STAKEHOLDERS</b>	<b>SERVICE PROVIDED BY THE RS</b>	<b>STAKEHOLDERS' NEEDS &amp; EXPECTATIONS</b>
		2. Registration, cooperation and Coordination of services delivery 3. Harmonize Policies & guidelines 4. To maintain cooperative unions internal control system <sup>2</sup> .	development initiatives 3. Timely provision of policy guidance 4. Transparent interventions.
6.	Judiciary	1. Execution of Judicial Orders 2. To file applications	Law & Order enforced
7.	MDAs (Central Government)	1. To consider reports and advice on National Development projects, programs and activities affecting or relating to the region; 2. Linkage between Centre & LGAs; 3. Interpret Policy & Central government directives to LGAs	1. Effective coordinated linkage between MDAs & LGAs 2. Appropriate & timely feedback 3. Good service delivery that meet standards
8.	Service Providers	1. To identify them according to the services 2. To give out business related information 3. To offer tender bids 4. To award & manage contracts	1. To get their payment timely 2. Timely & proper information 3. Fair & transparent treatment
9.	Politicians	1. To give out Policy, legally & sound technical advice 2. To provide technical expertise 3. To coordinate maintenance of peace & tranquility in the Region	1. Policies, laws, regulations and guidelines are implemented 2. Sustained Peace and tranquility in the Region (All Region inhabitants) 3. Favourable implementation of their directives 4. Effective implementation of

<sup>2</sup>To coordinate and conduct internal Audit for Cooperative Unions service delivery

<b>S/N</b>	<b>STAKEHOLDERS</b>	<b>SERVICE PROVIDED BY THE RS</b>	<b>STAKEHOLDERS' NEEDS &amp; EXPECTATIONS</b>
			development projects & programs
10.	Community of Kagera Region	<ol style="list-style-type: none"> <li>1. To determine the specific direction of efforts in implementing the general policies of the Government in the region;</li> <li>2. To secure the maintenance of law and order in the region;</li> <li>3. To disseminate reliable information</li> </ol>	<ol style="list-style-type: none"> <li>4. Maintenance of good governance and rule of law</li> <li>5. Quality public service delivery</li> <li>6. Guidance on maintenance of peace and security in the Region</li> <li>7. Government leaders' instructions are implemented</li> </ol>
11.	Academic/ Research Institutions	<ol style="list-style-type: none"> <li>1. Coordination and Cooperation</li> <li>2. Coordination &amp; dissemination of their research findings</li> <li>3. Conduct Supportive supervision on implementation of research findings</li> </ol>	<ol style="list-style-type: none"> <li>1. Sustainable coordination and cooperation</li> <li>2. Timely and proper Regional research agenda information</li> <li>3. Effective dissemination of research findings</li> <li>4. Linkage to LGAs &amp; other Non-state actors</li> </ol>
12.	Media	<ol style="list-style-type: none"> <li>1. Provision of credible socio-economic development information;</li> <li>2. Coordination and guidance.</li> </ol>	<ol style="list-style-type: none"> <li>1. Friendly working environment;</li> <li>2. Sustainable coordination &amp; cooperation.</li> </ol>
13.	Development Partners	<ol style="list-style-type: none"> <li>1. To make Engagement in Regional development initiatives;</li> <li>2. To make coordination of areas of operation;</li> <li>3. To interpret policies, directives &amp; guidelines.</li> </ol>	<ol style="list-style-type: none"> <li>1. Recognition and appreciation</li> <li>2. Good and proper areas for operation/ cooperation</li> <li>3. Accountability &amp; responsiveness (sustainability)</li> <li>4. Quality policy interpretation</li> </ol>
14.	Neighbours (Countries & RSs)	<ol style="list-style-type: none"> <li>1. To maintain peace and security along borders;</li> <li>2. To make coordination of neighbouring development meetings;</li> </ol>	<ol style="list-style-type: none"> <li>1. Peace and tranquility in place</li> <li>2. Reliable Information sharing</li> <li>3. Mutual trust</li> </ol>

S/N	STAKEHOLDERS	SERVICE PROVIDED BY THE RS	STAKEHOLDERS' NEEDS & EXPECTATIONS
		3. To share credible information for mutual benefits.	(Prevention and combating illegal businesses across borders) 4. Exchange of best practices

## 2.11 SWOC ANALYSIS

AREA/ CRETARIA	STRENGTH	WEAKNESS	OPPORTUNITY	CHALLENGES
<b>Political</b>	<ul style="list-style-type: none"> <li>Political stability in the Region</li> <li>Free and fair election</li> <li>Democratic elected leaders</li> <li>Political tolerance</li> </ul>	<ul style="list-style-type: none"> <li>No clear demarcation between political and administration</li> <li>Promise less of the politicians</li> <li>Some leaders elected using corruption.</li> </ul>	<ul style="list-style-type: none"> <li>Free and fair election</li> <li>Existence of the free electoral committee</li> <li>Existence of the ruling party manifesto.</li> </ul>	<ul style="list-style-type: none"> <li>Resignation of the politicians</li> <li>Political instability to some neighbor countries</li> <li>Some politicians gives directives against law and regulations</li> <li>Some political leaders misleads community</li> </ul>
<b>Economic</b>	<ul style="list-style-type: none"> <li>Availability of the improved infrastructure</li> <li>Availability of conducive climate for agriculture</li> <li>Existence of economic good policies</li> <li>Geographic location of the</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient of the investments capital</li> <li>Community laxity</li> <li>Inadequate knowledge on opportunity exploitation</li> <li>Lack of</li> </ul>	<ul style="list-style-type: none"> <li>Existence of the agents providing entrepreneurial skills</li> <li>Existence of the financial institutions</li> <li>Unexploited natural resources</li> <li>Geographical</li> </ul>	<ul style="list-style-type: none"> <li>Unreliable marine transportation</li> <li>Illegal trade</li> <li>Pest diseases</li> <li>Frequent disaster occurrence</li> <li>Outbreak diseases</li> <li>Threats of</li> </ul>

<b>AREA/ CRETARIA</b>	<b>STRENGTH</b>	<b>WEAKNESS</b>	<b>OPPORTUNITY</b>	<b>CHALLENGES</b>
	<p>region</p> <ul style="list-style-type: none"> <li>• Availability of the fertile land</li> <li>• Existence of the natural resources.</li> </ul>	<p>entrepreneurial skills.</p>	<p>location.</p>	<p>diseases from neighboring countries</p> <ul style="list-style-type: none"> <li>• Inflation</li> </ul>
<b>Social</b>	<ul style="list-style-type: none"> <li>• Improve social services</li> <li>• Existence of gender balance.</li> </ul>	<ul style="list-style-type: none"> <li>• Poor communication</li> <li>• Lack of customer care skills</li> <li>• Insufficient human resource</li> <li>• Inadequate working tools</li> <li>• Unfair treatment among employees.</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of social services</li> <li>• Good relationship with stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>• Diseases Eg; MALARIA and HIV</li> <li>• Corruption.</li> </ul>
<b>Technological</b>	<ul style="list-style-type: none"> <li>• Existence network connections</li> <li>• ICT specialist</li> <li>• Availability of reliable source of power</li> </ul>	<ul style="list-style-type: none"> <li>• Unstable internet and intranet connection</li> <li>• Lack of ICT skills and knowledge of staffs</li> <li>• Lack of modern equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of Mkongo wa Taifa connection</li> <li>• Existence of ICT service providers</li> <li>• Technological and skill transfer through external assistance</li> </ul>	<ul style="list-style-type: none"> <li>• Unstable of reliable source of power</li> <li>• Inadequate funds</li> <li>• Inadequate of experts.</li> </ul>
<b>Legal</b>	<ul style="list-style-type: none"> <li>• Availability of legal documents</li> <li>• Existence of Solicitors in the RS</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate experts</li> <li>• Minimal manning level</li> </ul>	<ul style="list-style-type: none"> <li>• Presence of official relationship with the judiciary sector.</li> <li>• Positivity of AG chamber</li> </ul>	<ul style="list-style-type: none"> <li>• Presence of a large quantity of cases exceeding the manning level</li> <li>• Capacity</li> </ul>

<b>AREA/ CRETARIA</b>	<b>STRENGTH</b>	<b>WEAKNESS</b>	<b>OPPORTUNITY</b>	<b>CHALLENGES</b>
			assistance.	building opportunities are highly available at the LGA level than the RS level
<b>Environment</b>	<ul style="list-style-type: none"> <li>• Availability of office space</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of staff and rest houses</li> <li>• Inadequate working space</li> <li>• Shortage of DCs Division officers and offices</li> <li>• Shortage of office furniture</li> <li>• Shortage of working tools and equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Presence of land</li> <li>• Presence of service providers.</li> </ul>	<ul style="list-style-type: none"> <li>• Financial constrains</li> </ul>
<b>Governance</b>	<ul style="list-style-type: none"> <li>• Presence of competent, committed and experienced leaders.</li> <li>• Presence of a defined replacement systems</li> <li>• Presence of management systems.</li> </ul>	<ul style="list-style-type: none"> <li>• Interference in exercising powers</li> <li>• Corruption and abuse of power</li> <li>• Shortage of Divisional officers</li> </ul>	<ul style="list-style-type: none"> <li>• Access to external trainers on governance</li> <li>• Existence of an excellent governance system from national to grassroots</li> </ul>	<ul style="list-style-type: none"> <li>• Unethical practices and conduct.</li> </ul>

## **2.12 Recent Initiatives and Challenges**

- i. Facilitating performance of Kagera declaration and other investment fora
- ii. Organizing and attending neighbourhood meetings involving other RSs

- iii. Organizing and attending Nations' cross border meetings on good neighbourhood
- iv. Operation against illegal migrants and cattle keeping in reserved land
- v. Plant diseases intervention eg BXW
- vi. Malaria prevention campaign through indoor residual spray
- vii. Conducting regular anti-Illegal fishing campaigns and operations
- viii. Local government revenue collection information system (LGRCIS) and GoT – HOMIS initiatives
- ix. Dissemination of new financial management system
- x. Supportive supervision to LGAs on proper operation of service delivery of public service
- xi. Identification of investment areas (land bank)
- xii. Preparation of training program for RS
- xiii. Results Based Financing program in health facility and other sector of education and water
- xiv. Improvement of roads, electricity, water, communication and building infrastructure
- xv. Complaints handling initiative

### **2.13 CRITICAL ISSUES**

- i. Maintenance of peace, security and tranquility in Kagera region;
- ii. Ensure that development activities, projects and programmes are coordinated and supervised in the region;
- iii. Strengthening neighbourhood with RSs and other countries bordering Kagera region;
- iv. Improving good governance in KRS, 8 LGA and grassroots leadership;
- v. Improving the economic status of Kagera region inhabitants;
- vi. Improving social wellbeing of the Kagera inhabitants;
- vii. Building capacity and capability of Kagera Regional secretariat in undertaking its roles and responsibility;
- viii. To safeguard and promote sustainable use of natural resources within Kagera region;
- ix. Reducing community members' complaints about quality of public service delivered by LGAs and other stakeholders.

## CHAPTER 3: THE PLAN

### 3.1 Vision Statement

To be an institution that is excellent in consultative and coordination roles to KGR in transformation to middle income economy by 2025

### 3.2 Mission Statement

To facilitate coordination of LGAs' capacities and other stakeholders in building of good governance and maintenance of peace and tranquility by highly motivated and skilled personnel for Kagera regional socio-economic transformation to middle income status.

### 3.3 Core Values

- i. **Integrity:** Adherence to Moral and Ethical principles of good performance of duties and responsibilities assigned to respective employee
- ii. **Courtesy:** Always report to the organization that is to be visited or its intervention being planned for supportive supervision to ensure that harmony is upheld;
- iii. **Accountability and responsibility:** Making sure that the assignment is performed to the required standard and reported precisely;
- iv. **Results oriented:** Performance that is based on Output, Outcome or Impact to demanding counterpart.
- v. **Flexibility and Proactive:** Capable of coping with circumstances beneficial to the People needs dynamisms.
- vi. **Gender sensitivity:** Consideration of equity and equality of both Female and Male.
- vii. **Team Work Spirit:** coherent working culture that foster strong bonding among staff for attainment of same institutional goal.

### 3.4 LIST OF OBJECTIVES

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

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

**Objective C:** Quality of life socially and economically improved

**Objective D:** Linkage between MDAs and LGAs Improved

**Objective E:** Good governance, Administrative and Human Resources Management Services improved.

### **3.5 RATIONALE FOR EACH OBJECTIVE**

#### **3.5.1 Objective A: Services improved and HIV/AIDS infections reduced**

##### **Rationale for Objective:**

Kagera region like others in country has people living with HIV and AIDS, similarly it is facing the problem of new infections as a result of unfavourable habit related to partners' relationships. The special concern of the region is that no single family that has not been affected by the epidemic.

There has been high rate of new HIV/AIDS infection in Kagera Region at a rate of 6.5 percent making the region to be the 5<sup>th</sup> out of 26 regions in Tanzania mainland according to the "Tanzania HIV Impact Survey (THIS) 2016 - 2017". The vulnerability to the problem deserves intervention by RS for its staff and the community at large through giving service to infect so that they can continue delivering service and protect others from being infected. With this objective the region is envisaging to reduce infection rate hence, having improved health and socio- economic wellbeing of the community and staff in particular. To address these challenges, the following strategy will be adopted.

##### **STRATEGIES**

- i. Implementing a focused work place HIV/AIDS strategy/program;
- ii. Involving HIV/AIDS stakeholders in implementing issues relating to reduction of HIV/AIDS infection interventions;
- iii. Making sure that sufficient budget is allocated and disbursed for service to PLHIV;

##### **TARGETS**

1. HIV/AIDS awareness creation to 819 RS staff and 8 LGAs community members facilitated by June, 2021
2. HIV/AIDS quality care and treatment services in 8 LGAs and 10 other stakeholders supervised by June 2021
3. HIV/AIDS clinical prevention and health education quality in 8 LGAs and 10 other stakeholders monitored by June 2021
4. HIV/AIDS services at work place in 13 Sections/Units strengthened by June 2021;
5. HIV/AIDS infections prevention campaigns in 13 Sections/Units' promoted by June 2021.

##### **KEY PERFORMANCE INDICATORS (KPIs)**

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

### **3.5.2 Objective B: Effective implementation of the national anti-corruption strategy enhanced and sustained**

#### **Rationale for Objective:**

The region is not safe against corruption problems in its government institutions, parastatals and other service providers of public service. It's also worth recalling the thrust of the President of the United Republic of Tanzania Hon. Joseph Pombe Magufuli in his speeches especially the Parliament Inaugural Speech of November 2015.

Notwithstanding the importance given by National leadership to corruption due to its evils of weakening the good governance and depriving people's rights, the region identifies it that in most cases corruption deterred rights of people to access important services provided.

The Regional Secretariat in ensuring robust social-economic development of people is determined to deal with corruption in all angles.

To address these challenges, the following strategy will be adopted

#### **STRATEGY**

- i. Stressing on Ethics and integrity education and denial habit by public in a wider range of corruption evils

#### **TARGETS**

1. Awareness on Anti-corruption strategy implementation in 13 Sections/Units promoted by June 2021
2. RS ethics and Integrity committees quarterly performance strengthened by June 2021

#### **KEY PERFORMANCE INDICATORS (KPIs)**

1. % of corruption cases reported and prosecuted
2. Perception of people on corruption

### **3.5.3 Objective C: Quality of life socially and economically improved**

#### **Rationale for Objective:**

The quality of public services designated in ensuring that inhabitants of Kagera region has reasonable achievement socially and economically reveals minimal change of lives. Statistically in 2015 Kagera Region had a share of the national GDP which was 3.9 percent which is equivalent to TShs. 3,580,745 million. Kagera Region ranked 10<sup>th</sup> among Mainland regions in percentage contribution/share to the national Gross Domestic Product. On average Kagera region per capita income is about

1,075,268/= which is below the national standard that amount to ..... for the year 2015 Economic Review data.

Moreover, Kagera is connected to the neighbouring countries and regions by tarmac roads. Large part of the region is passable in almost throughout the year although more effort is needed to ensure that all roads are passable through the year.

According to TDHS report of 2015, Nutrition status mainly stunting revealed that the region is ranked 23<sup>rd</sup> among 26 regions in a Country. This level is very low compare to other regions while potentials for quality nutrition are evidenced in supply food to other neighbouring regions. Agriculture also a leading sector in terms of contribution to the regional GDP, however the performance of the sector has not been very impressive. In Kagera region people accessing safe, clean and portable water in urban and district are 86% and 62% respectively.

The region's industrial base is still at infant stage and generally displays a slow pace in terms of growth and development. Kagera regional secretariat has to ensure that the fifth government industrial initiative is well implemented.

It is therefore important to ensure that the capacity to deliver social and economic services in the regions are well performed and coordinated to uplift the region to the better position country wide.

To address these challenges, the following strategy will be adopted

- i. Promoting stakeholders participation in development initiatives and sustaining focused people centred development activities, projects and programme.
- ii. Ensuring value for money in all projects and programme activities by LGAs and Other stakeholders.
- iii. Strengthening lobbying in broadening stakeholders in KGR
- iv. Establishing a data base for development related statistics sharable amongst stakeholders.

## **TARGET**

1. Provision of Pre-Primary, Primary, Secondary Schools, Adult and Formal Education in 8 LGAs supervised by June, 2021.
2. Capacity to implement Education and Vocational Training Policy in 8 LGAs and other Stakeholders co-ordinated by June, 2021.
3. Capacity on Youth development opportunities identification and adoption in 8 LGAs and other stakeholders facilitated by June 2021

4. Expertise facilitation on Agriculture sector to 8 LGA and other 10 Stakeholders by provided June 2021
5. Expertise facilitation on Livestock sector to 8 LGA and other 4 stake holders provided by June 2021
6. Expertise facilitation on Fisheries sector to 8 LGA and other 1 stakeholder provided by June 2021
7. Expertise facilitation on Natural resources management sector to 8 LGA and other 1 stakeholder provided by June 2021
8. Expertise facilitation on Cooperative sector to 8 LGA and other 6 stakeholders provided by June 2021
9. Expertise facilitation on Trade sector to 8 LGA and other 3 stakeholders provided by June 2021
10. Managerial and supervisory functions of RS/RHMT/CHMT in 8 LGAs provided by June 2021
11. Disease control and disaster management services capacity in 8 LGAs strengthened by June 2016
12. Capacity building on health and social welfare services delivery to 20 RS/RHMT strengthened by June 2016.

#### **KEY PERFORMANCE INDICATORS (KPIs)**

1. % increase in child enrollment
2. % increase in agricultural productivity
3. % change in maternal mortality rate
4. % of people accessing loans as a result of land title deed ownership
5. % of revenue collected by LGAs from own sources
6. % of new investments made in the Region

### **3.5.4 Objective D: Linkage between MDAs and LGAs Improved**

#### **Rationale for Objective:**

KRS is mandated to be a central government representative in the region, exercising that it has to be a link between the LGAs and MDAs, through provision of expertise and advisory services which are multi-dimensional to LGAs and enable the LGAs to enhance good governance and deliver quality public services. Several critical issues identified needs KRS intervention into performance of LGAs in achieving desirable development through coordinated and quality policy implementation, monitoring and performance evaluation.

Moreover advisory, coordination, supportive supervision to LGAs on proper operation of service and technical backstopping is required to effective better service delivery to Kagera residents. Meanwhile to facilitate timely writing of comprehensive evidence based progressive reports for development projects implemented in RS and LGAs and disseminate to

the user for planning and other further actions. It to this end that KRS has to play its roles of facilitating LGAs in terms of compilation sector reports and give feedback for policy decisions and directives with the sole cause of ensuring national priorities trickles down to community. To address these challenges, the following strategy will be adopted

### **STRATEGIES**

- i. Improving information exchange between LGAs and MDAs through technologically efficient and effective approach.
- ii. Improvising a system of data reviews by involving technical experts from RS, LGAs and other stakeholders on subject matters.

### **TARGETS**

1. Preparation, monitoring and evaluation of Plans and budget for KRS, 8 LGAs and other stakeholders coordinated by June, 2021
2. Social and Economic development activities, projects and programmes by KRS, 8 LGAs and other stakeholders coordinated and supervised by June, 2021
3. Implementation of Culture and Sports Policy in 8 LGAs by supervised and coordinated by June, 2021.
4. National Examinations for Primary, Secondary and teachers college in 8 LGAs coordinated and supervised by 2021.
5. Comprehensive Implementation reports compilation by 8 LGAs supervised and coordinated by June, 2021
6. Technical sectoral (Agriculture, Livestock, Fisheries, Natural resources management and Cooperative Trade) report compilation from 8 LGAs coordinated and disseminated by June 2021
7. Partnership in health and social welfare services development in 8 LGAs coordinated by June 2021.
8. Comprehensive Health Planning, monitoring and evaluation in 8 LGAs coordinated and supervised by June 2021

### **KEY PERFORMANCE INDICATORS (KPIs)**

1. % of customers who are satisfied with RS services
2. Availability of interlinking system and database at KRS

### **3.5.5 Objective E: Good governance, Administrative and Human Resources Management Services improved.**

#### **Rationale for Objective:**

Since independence in 1961 the Government of the United Republic of Tanzania has recognized good governance as a critical element to enhance and sustain development of people.

Therefore, Kagera region like other regions is obliged to adhere to the laws and regulations based on promoting good governance. Good governance as a critical issue to be realized legal meeting like regional consultative committee, disaster management committee, neighborhood meeting and other meeting need to be emphasized.

Kagera region like other region in the United Republic of Tanzania is obliged to operate according to the rule of law and this has been insisted in the Constitution of The United Republic of Tanzania and other laws and regulations and thus as the region need to adhere to all components of it that include rule of law, democracy, gender equality, community participation, transparency, accountability and responsibility. Working culture that respect and implement requirement of those components of good governance assures inclusive and robust people centred development.

Administration and its services together with Human Resources management are so important to any organization in order to realize its goal and objectives. A Kagera regional secretariat as an institution requires strong attention on them to achieve its objectives then thereafter delivers according to its mission and reach to its vision. Kagera regional secretariat Human resources availability is a challenge for the long period, at present there is only 519 out 819 required employees. Labor turn over, transfer as well as lack of motivation has been the challenges at KRS to retain staff.

Thus in order the KRS to realize her goal there is a needs to improve the staff's services such as constructing of staff residence houses, payment their rights in time, motivation and recognition etc.

To address these challenges, the following strategy will be adopted

#### **STRATEGIES**

- i. Promoting Adherence to Legislations and patriotic working culture;
- ii. Creating a conducive working environment;

- iii. Stakeholders Partnerships building and networking connections in intervening regional common problems;
- iv. Strengthening e-government initiatives in the region.

## **TARGETS**

1. Quality financial management and accounting services to 13 Departments/Units of KRS provided by 2021.
2. Financial management and accounting capacities for 12 finance and accounts staffs facilitated by 2021.
3. Quality assurance and consultation services designed to add value in 13 Units and/or Sections of KRS provided by June, 2021
4. Internal controls systems capacities for 3 internal audit staffs facilitated by 2021
5. Planning and Coordination Capacities and capabilities of seven (7) staff facilitated by June, 2021
6. Planning and implementation of statutory KRS meetings and services strengthening seminars coordinated by June, 2021
7. Compliance to the government financial regulations, accounting and procurement procedures in 8 LGAs fostered by June, 2021
8. Capacity of 8 LGAs in Budget preparation, implementation, monitoring and evaluation built by June, 2021
9. Capacity in laws interpretation, regulations and directives governing administration and Legal services in 8 LGAs strengthened by June, 2021
10. Local Government Management Capacities for LGMS section built by June, 2021
11. Capacity on facilitation of economic and productive development expertise to 11 staff of sector built by June 2021
12. Leadership capacity development programs in ethics and values implemented to 50 RS staff by June 2021.
13. Offices (4) and residential accommodation (2) for RS officials provided by June, 2021;
14. Performance Management Systems (Complaints handling system OPRAS and Client Service Charter etc.) annually reviewed by June, 2021.
15. KRS performance monitoring and evaluation secretariat services in 12 meetings annually facilitated by June, 2021.
16. KRS's Human Resources Training Program coordinated and implemented by June 2021
17. Capacities on legal services for 3 staff built by June 2021
18. Legal expertise services in KRS and 8 LGAs provided by June 2021
19. ICT and e-government implementation to KRS and 8 LGAs coordinated by June,2021

20. ICT and Management Information Systems deployed at KRS and 8 LGAs managed by June,2021
21. Training Needs Assessment on MIS and ICT and capacity building plan prepared and implemented by June, 2021
22. Quality procurement management and supplies services in 13 department/units of RS provided by 2021
23. Quality procurement management and supplies capacities for 4 procurement management unit staff facilitated by 2021.

**KEY PERFORMANCE INDICATORS (KPIs)**

1. Labour turnover rate
2. Level of satisfaction
3. Proportion of gender balance in decision making positions
4. Audit rating
5. % of LGAs with clean certificates
6. % of customers who are satisfied with RS services

## **CHAPTER 4: RESULTS FRAMEWORK**

### **4.1. Purpose and Structure**

This Results Framework Chapter intends to show how the results envisioned in Kagera Regional Secretariat's Strategic Plan will be measured as well as the benefits that will accrue to its clients and other stakeholders. The Results Framework shows the beneficiaries of KRS's services; the overall Development Objective (Goal) which is basically the overall impact of KRS services; how KRS objectives are linked to FYDP II; Results Chain; the Results Framework Matrix, the Monitoring Plan; the Planned Reviews; the Evaluation Plan and finally the Reporting Plan. Generally, the Chapter will provide a basis on how the various interventions shall be undertaken in the course of the Strategic Planning Cycle. It will lead to achievement of the Development Objective, how will the various interventions be monitored, what kind of reviews that will be undertaken over the period, what type of evidence based evaluation studies that will be undertaken to show that the interventions have either lead or are leading to achievement of the intended outcomes and finally how the indicators and progress of the various interventions will be reported and to which stakeholders.

### **4.2. The Development Objective (Goal)**

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

### **4.3. Beneficiaries of KRS Services**

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

#### **4.4. Linkage with FYDP II**

This Strategic Plan has five objectives. They indirectly contribute to implementation of FYDP II in interventions related to promoting sustainable and broad based growth, improved food availability and accessibility at household level in urban and rural areas. The Objective C and D aims at achieving intervention related to reduction of income poverty of both men and women in rural areas; similar achievement are related to ensuring equitable access to quality primary and secondary education for boys and girls, universal literacy among men and women and expansion of higher, technical and vocational education, goal number three related increased access to clean, affordable and safe water, sanitation, decent shelter and a safe and sustainable environment and thereby, reducing vulnerability from environmental risk. Objective A and B are related to adequate social protection and rights of the vulnerable and needy groups with basic needs and services.

Objective E: Good governance, administration and human resources services are related to structures and systems of governance as well as the rule of law are democratic, participatory, representative, accountable and inclusive that aligns to chapter six of FYDP II.

#### **4.5. Results Chain**

KRS's Results Chain consists of outcomes, outputs, activities and inputs which broadly contribute to specific initiatives that are supportive to the growth of indigenous involvement in production of raw materials for Industrial development in the country. The Objective on Good governance, Administration and human resources services make a combination of the objectives and targets in the Strategic Plan and Activities and Inputs in the Medium Term Expenditure Framework (MTEF) forms KRS's Results Chain. The basic assumption is that, there is causal linkage in the various elements of KRS's Results Chain. The inputs i.e. utilization of resources will lead to achievement of the activities, which will contribute to achievement of outputs. Achievement of outputs will lead to achievement of objectives. Achievement of KRS's development objective in the medium term will contribute to the achievement of FYDP II goals related to the Nurturing industrialization for economic transformation leading to aspirations of Tanzania becoming a middle income economy by the year 2025. This chain of results will justify KRS's use of the tax payer's money into the various interventions and thus contribute to the development of the country through improved performance.

#### **4.6. The Results Framework Matrix**

This matrix contains KRS overall development objective (i.e. the Goal), objectives, and intermediate and outcome indicators. It envisions how the development objective will be achieved and how the results will be

measured. The indicators in the matrix will be used to track progress towards the achievement of the intermediate outcomes and objectives. It should be noted that achievement of KRS's overall objective will be contributed by several other players, and may not be completely attributed to interventions under this Strategic Plan. The Results Framework Matrix is detailed below:

Table 1: Result Framework Matrix

<b>Development Objective</b>	<b>Objective Codes</b>	<b>Objectives</b>	<b>Planned Outcomes</b>	<b>Indicators</b>
To facilitate LGAs to deliver quality socio-economic services with good governance for the well-being of the regional population	A	Services improved and HIV/AIDS infections reduced	<ul style="list-style-type: none"> <li>- Reduced mortality rates caused by AIDS</li> <li>- Increased outreach services</li> <li>- Behavioral change</li> <li>- Reduced new cases of HIV infections.</li> <li>- Reduced phobia and stigma.</li> </ul>	<ul style="list-style-type: none"> <li>- % of deaths resulting from AIDS</li> <li>- % of HIV/AIDS prevalence in RS and LGAs</li> <li>- Perception of people on quality of HIV/AIDS in supportive services</li> </ul>
	B	Effective implementation of the national anticorruption strategy enhanced and sustained	<ul style="list-style-type: none"> <li>- Reduced corruption cases.</li> <li>- Increased perception of people on corruption.</li> <li>- Improved service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>- % of corruption cases reported and prosecuted</li> <li>- Perception of people on corruption</li> </ul>
	C	Quality of life socially and economically improved	<ul style="list-style-type: none"> <li>- Improved health services</li> <li>- Improved service delivery</li> <li>- Unqualified financial management reports</li> <li>- Improved utilization of financial resources</li> <li>- Improved financial control</li> </ul>	<ul style="list-style-type: none"> <li>- Quality social services;</li> <li>- Audit rating;</li> <li>- % of LGAs with clean certificates.</li> </ul>
	D	Linkage between MDAs and LGAs Improved	<ul style="list-style-type: none"> <li>- Increased own source collections in LGAs.</li> <li>- Increased regional per capita income</li> <li>- Increased productivity.</li> <li>- Improved living standard</li> <li>- Improved interlinking system and database</li> <li>- Increased customer satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>- % of revenue collected by LGAs from own sources</li> <li>- Regional per capita income</li> <li>- % of new investments made in the Region</li> <li>- % of customers who are satisfied with RS services</li> <li>- Availability of interlinking system and database at KRS</li> </ul>

Development Objective	Objective Codes	Objectives	Planned Outcomes	Indicators
	E	Good governance, Administrative and Human Resources Management Services improved.	<ul style="list-style-type: none"> <li>- Reduced labor turnover</li> <li>- Increased clients' satisfaction</li> <li>- Increased work morale</li> <li>- Improved service delivery</li> <li>- Improved accountability</li> <li>- Increased awareness to LGAs on good governance issues</li> <li>- Timely preparations and quality budgets</li> <li>- Reduced audit queries</li> <li>- Increased quality of performance reports</li> <li>- Improved resource management capacity</li> <li>- Increased use of ICT services</li> <li>- Reduced time for sending and receiving information</li> <li>- Increased access to information</li> <li>- Reduced travel time</li> <li>- Reduced unplanned settlements</li> </ul>	<ul style="list-style-type: none"> <li>- Labour turnover rate</li> <li>- Level of staff satisfaction</li> <li>- Proportion of gender balance in decision making positions.</li> </ul>

## **4.7 Monitoring, Reviews and Evaluation Plan**

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

### **4.7.1 Monitoring Plan**

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

S/N	Indicator & Indicator	Baseline	Indicator Target Value	Data Collection and Methods of Analysis	Frequenc	Respon
-----	-----------------------	----------	------------------------	---	----------	--------

Monitoring Plan

	Description	Date	Year	Yr1	Yr2	Yr3	Yr4	Yr5	Data Source	Data Collection Instruments and Methods	Frequency of Data Collection	Means of Verification	Frequency of Reporting	Reliability of Data Collection
1	% of HIV/AIDS prevalence <i>-HIV/AIDS prevalence rate be decreased from 4.8 to 2.7</i>	2016	4.8	4.0	3.8	3.6	3.0	2.7	RS, LGAs and TACAIDS	Questionnaire, Survey,	Quarterly	-Counting of the operational services in LGAs -Raw data from survey	Quarterly	RS-RHMT
2	Pass rate (%) <i>-This indicator measures examination pass rate from 84 to 95.</i>	2016	84	86	88	90	92	95	RS, LGAs	Records, Reports, National Examinations	Annually	Raw data from survey	Annually	RS
3	School enrolment (%) <i>-This indicator measures enrolment rate from 72 to 100.</i>	2016	72	77	82	85	92	100		Reports	Annually	Countercheck with LGAs data	Annually	RS
4	Labour turnover <i>-This indicator measures staff turnover in number</i>	2016	766	786	812	856	988	1032	RS	IKAMA	Monthly, Quarterly, Annually	Control sheet	Quarterly	SR
5	Level of staff satisfaction (%) <i>-This indicator measures Increase level of staff satisfaction</i>	2016	60	65	70	75	80	90	RS	Questionnaire, Interviews, Suggestion boxes	Quarterly	Countercheck suggestions	Annually	RS
6	Working tools and office facilities (%) <i>-This indicator measures increase of working tools and office facilities</i>	2016	70	75	80	85	90	95	RS	Survey,	Annually	-Stock taking -Raw data from survey	Annually	RS
7	Level of public access to Infrastructure (%) <i>-This indicator measures level of public access to infrastructures</i>	2016	50	60	70	80	85	90	RS	Service delivery survey	Quarterly, Annually	-Raw data from survey -Report	Annually	RS
8	Land disputes (%)	2016	70	65	60	55	50	45	RS	-Survey -Interview	Annually	Raw data from survey	Quarterly	RS, LGAs

										-Meetings				
9	Number of network connections <i>-This indicator measures number of network connections</i>	2016	5	6	7	8	9	10	RS	Survey	Annually	Raw data from survey	Quarterly	RS
10	ICT usage (%) <i>-This indicator measures Percentage of ICT usage</i>	2016	70	80	85	90	95	100	RS	Survey	Annually	Raw data from the survey	Quarterly	RS
11	Annual performance reports (%)	2016	50	60	70	80	90	100	RS	Reports	Annually	Reports	Quarterly	RS
12	Reallocation (%) <i>-This indicator measures reallocation of fund</i>	2016	30	15	7	5	3	2	RS	Financial report	Annually	Reports	Semi Annually	RS
13	Number of identified employees living with HIV provided with supportive service <i>-RS staff through build confidence and declare their health status on HIV/AIDS</i>	2016	20	11	11	11	11	11	Regional hospital, HR/Administration office	Confidential report	Annually	No. of employees supported with services, VCT card	Annually	RAS, DASs, AAS - Health, DMOs
14	% of corruption cases reported and prosecuted	2016	N/A						RAS/AAS - Health	Documented reports, interviews	Daily	No. of cases prosecuted	Annually	RAS, DASs
15	% perception of people on corruption <i>-Number of employees trained on corruption prevention and complaints</i>	2016	70	75	80	85	90	95	RAS/AAS - Health	Interviews, documented reports, questionnaires	Daily	Opinions collected	Annually	RAS, DASs
16	Audit rating (%) <i>-This indicator measures the number of audit queries.</i>	2016	37	30	25	15	7	5	CAG & NAO offices	Survey, interview, documented reports.	Annually	Certificates	Annually	RAS
17	LGAs own source collections (%) <i>-This indicator measures the actual collection against</i>	2016	87	89	92	94	97	100	LGAs	Reports	Monthly	Bank statements, budget allocation	Monthly	DED

	<i>target</i>													
18	Regional Per Capita income <i>-This indicator shows regional GDP against population.</i>	2016	1,305,890	1,318,949	1,490,412	1,684,166	1,903,107	2,150,511	NBS, RAS office	Survey, questionnaire	Annually	Statistical data	Annually	RAS
19	Investments	2016	20	22	24	26	28	30	NBS, TIC	Survey, interview	Annually	Statistical data	Annually	RAS

#### **4.7.2 Planned Reviews**

The plan is to carry out a total of six formal reviews during the Strategic Planning Cycle. This will involve carrying out three mid-year reviews and three annual reviews. The reviews will be tracking progress on implementation of the milestones and targets on semi-annual and annual basis. A total of 36 milestones will be tracked during the period of three years.

During the third year (2018/19), one annual review will be conducted in June 2019. The review will focus on determining whether the planned activities are moving towards achieving the annual targets and will find out whether they are on track, off track, unknown or at risk. The reviews will be based on a total of 8 pre-planned milestones. In addition, the review will track any changes in terms of outputs realized over the period as well as assessing issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary. The respective Heads of Clusters will take a lead in the review process.

During the fourth year (2019/20) and fifth year (2020/21) more reviews will be undertaken. Like in the third year of the plan, the reviews in these years will also focus on performance against planned activities. Whereas during the fourth year, and fifth year a total of 21 milestones will be assessed; a total of 7 milestones will be due for assessment during the fifth year (2020/21). Additionally, the reviews to be conducted during the fifth year focus on determining whether the planned outputs over the five year period have been achieved against the indicators, and if not what could have been the reasons for the under achievement. The review will also assess as to what extent the achieved targets have contributed towards achievement of five year outcomes as well as issues, challenges and lessons learnt over the five years period. RAS and Heads of Clusters will take a lead in the review process on the completion of the strategic plan cycle.

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

**TABLE 3: PLANNED REVIEWS AND MILESTONES**

<b>Years</b>	<b>Planned Reviews</b>	<b>Milestones</b>	<b>Time frame</b>	<b>Responsible Person</b>
Year 3 2018/19	Two Reviews Per Year - (Mid Year and Annual Reviews)	HIV/AIDS preventions plan in RS implemented	June 2019	AAS(Health) & DMOs
		Continuum care, treatment and support to PLHIV in RS provided	June 2019	AAS(Health) & DMOs
		Coordination and monitoring of HIV/AIDS interventions in 8 LGAs strengthened	June 2019	AAS(Health)
		Ethics and integrity committees in RS strengthened	June 2019	AAS(Health)
		RS and LGAs staff trained on financial management systems	June 2019	AAS(PC)
		Quality financial management and advisory services improved	June 2019	AAS(PC)
		Procurement plan developed and implemented in RS and LGAs	June 2019	AAS(PC)
		Advisory and coordination services on Economic sectors provided	June 2019	AAS(ED)
Year 4 2020/21 2019/20	Two Reviews Per Year - (Mid Year and Annual Reviews)	Regional investment profile developed and operationalized	June 2020	AAS-(ED)
		Monitoring and evaluation conducted quarterly	June 2020	AAS(ED)
		Quarterly review of KILIMO KWANZA at Regional level conducted	June 2020	AAS(ED)
		Strategy for natural resource and environmental management developed and operationalised	June 2020	AAS(ED)
		Youth development and capacity building programs in LGAs coordinated	June 2020	AAS(Health)
		Planning, monitoring and evaluation in health sector strengthened	June 2020	AAS(Health)
		Disease control and disaster management enhanced	June 2020	AAS(Health)
	Two Reviews Per Year - (Mid Year and Annual Reviews)	Capacity building on health service delivery to LGAs coordinated	June 2021	AAS(Health)
		Social protection in community promoted	June 2021	AAS(Health)
		Teaching and learning environment improved	June 2021	AAS(Health)
		Health care and social welfare services improved	June 2021	AAS(Health)
		Culture and Sports in the Region promoted	June 2021	AAS(Health)
		Adult Education activities coordinated	June 2021	AAS(Health)
		RS Training Program implemented	June 2021	AAS(Health)
		Working tools, Offices and residential accommodation for eligible staff of RS improved	June 2021	AAS(Health)
		OPRAS, Client Service Charter implemented	June 2021	AAS(Health)
		Complaints handling system improved	June 2021	AAS(Health)
		Sensitization seminars on Conflict Management to RS and LGAs staff conducted	June 2021	AAS(Health)
		RS MTSP reviewed	June 2021	AAS(Health)
		Local and Wide Area Network installed and operationalized to all DC's offices	June 2021	AAS(PC)
		Management Information System (MIS) in the	June 2021	AAS(PC)

<b>Years</b>	<b>Planned Reviews</b>	<b>Milestones</b>	<b>Time frame</b>	<b>Responsible Person</b>
		Region installed and operationalized		
Year 5 2020/21	Two Reviews Per Year - (Mid Year and Annual Reviews)	Land use plans as per guidelines in the Region implemented	June 2021	AAS(INFRA)
		Infrastructure development in the Region as per guidelines implemented	June 2021	AAS(INFRA)
		Access to sufficient and quality water in the Region improved	June 2021	AAS(INFRA)
		Preparation, supervision and submission of RS and LGAs plans and budget coordinated	June 2021	AAS(PC)
		Quarterly monitoring and evaluation of development programmes conducted	June 2021	AAS(PC)
		Regional statistics improved and information resource center established	June 2021	AAS(PC)
		RS disaster management plan strengthened	June 2021	AAS(PC)

### **4.7.3 Evaluation Plan**

The Evaluation Plan consists of the evaluation studies to be conducted during the Strategic Planning Cycle, description of each study, the evaluation questions, methodology, timeframe and the responsible person. A total of seven evaluation studies will be conducted over the period of three years with a total of 23 evaluation questions. The evaluation studies intends to obtain evidence as to whether the interventions and outputs achieved have lead to the achievement of the outcomes as envisioned in the strategic plan outputs. The Evaluation Plan matrix is detailed below:

**Table 5: Planned Evaluations**

<b>SN</b>	<b>Evaluation Studies</b>	<b>Description</b>	<b>Evaluation Study Questions</b>	<b>Methodology</b>	<b>Timeframe</b>	<b>Responsible Person</b>
1	HIV and AIDS assessment study.	Assesses the incidence of HIV and AIDS at RS and LGAs, its impact on service delivery, and what is currently being done to address the situation.	<ul style="list-style-type: none"> <li>- Are HIV and AIDS interventions being well implemented?</li> <li>- Are HIV and AIDS interventions working?</li> <li>- Are they reducing spread of HIV and AIDS?</li> <li>- Are the costs of HIV and AIDS to the public service decreasing? (lost time, sickness, etc)</li> <li>- Are staffs living with HIV and AIDS satisfied with the support services provided?</li> </ul>	Conduct interviews and administer questionnaire, VCT records	2018/19	RMO DMOs
2	Study on implementation of good governance principles in RS and LGAs.	The study assesses the extent to which RS and LGAs adhere to the principles of good governance.	<ul style="list-style-type: none"> <li>- What is a proportion of male and female in decision making positions in RS and LGAs?</li> <li>- Are the RS and LGAs decision making processes transparent and participatory enough?</li> </ul>	Conduct interviews, administer questionnaire and minutes	2020/21	AHRM

<b>SN</b>	<b>Evaluation Studies</b>	<b>Description</b>	<b>Evaluation Study Questions</b>	<b>Methodology</b>	<b>Timeframe</b>	<b>Responsible Person</b>
3	Conduct training impact assessment.	This assessment will identify the extent to which training of staff has contributed to efficiency and productivity.	<ul style="list-style-type: none"> <li>- Were trainees satisfied with the courses they enrolled in?</li> <li>- Is training leading to improved job performance?</li> <li>- Are the supervisors satisfied with the performance of trained staff?</li> </ul>	Conduct interviews and administer questionnaire	2019/20	AHRM
4	Performance of Local Area Network [LAN], website and Wide Area Network [WAN]	To find out the effectiveness and efficiency of LAN and WAN	<ul style="list-style-type: none"> <li>- How well does LAN and WAN function?</li> <li>- Has LAN and WAN improved service delivery?</li> <li>- How secure is LAN and WAN?</li> <li>- Is the use of LAN and WAN resulting into cost reduction?</li> <li>- How user-friendly is the website?</li> <li>- Are customers satisfied with RS website?</li> </ul>	Physical inspections of LAN and WAN on operational problems.  Administer interviews and questionnaires	2018/19	AAS-Planning and Coordination
5	Child enrolment assessment study	This study assesses children enrollment process and its	<ul style="list-style-type: none"> <li>- Are the policies on child enrolment being observed?</li> </ul>	Conduct interviews, administer	2018/19	AAS-Health

<b>SN</b>	<b>Evaluation Studies</b>	<b>Description</b>	<b>Evaluation Study Questions</b>	<b>Methodology</b>	<b>Timeframe</b>	<b>Responsible Person</b>
		challenges.	<ul style="list-style-type: none"> <li>- What are the factors behind which hinder child enrolment?</li> <li>- What are the measures taken by LGAs in addressing child enrolment challenges?</li> </ul>	questionnaires and census reports		
6	Service Delivery Survey (SDS).	SDS looks at the quality of service to stakeholders.	<ul style="list-style-type: none"> <li>- Are the service standards being met?</li> <li>- What does KRS need to do in order to improve performance?</li> <li>- What is the client perception on staff providing services?</li> </ul>	Administer questionnaire to RS clients	2020/21	AHRM
7	Baseline study	This study aims to collect baseline information which will provide inputs during evaluation process.	What are the baseline values for indicators listed in the Monitoring Plan?	Survey	2018/19	AAS-Planning and Coordination

## 4.8 Reporting Plan

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

### 4.8.1 Internal Reporting Plan

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

**Table 6: Internal Reporting**

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

### 4.8.2 External Reporting Plan

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

**Table 7: External Reporting**

SN TS/ N	Type of Report	Recipient	Frequency	Responsible Person
1.	Performance Reports	PMO/MOFEA/Development Partners	Quarterly	RAS
2.	Financial	Controller and Auditor General	Annually	RAS

	Statements			
3.	Annual Reports	PMO/MOFEA/Development Partners and the General Public	Annually	RAS
4.	Outcome Report	Parliament	Annually	RAS

## **4.9 Relationship between Results Framework, Results Chain, M&E and Reporting Arrangements**

### **Level 1-Outcomes**

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

### **Level 2 – Outputs**

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

### **Level 3 – Activities**

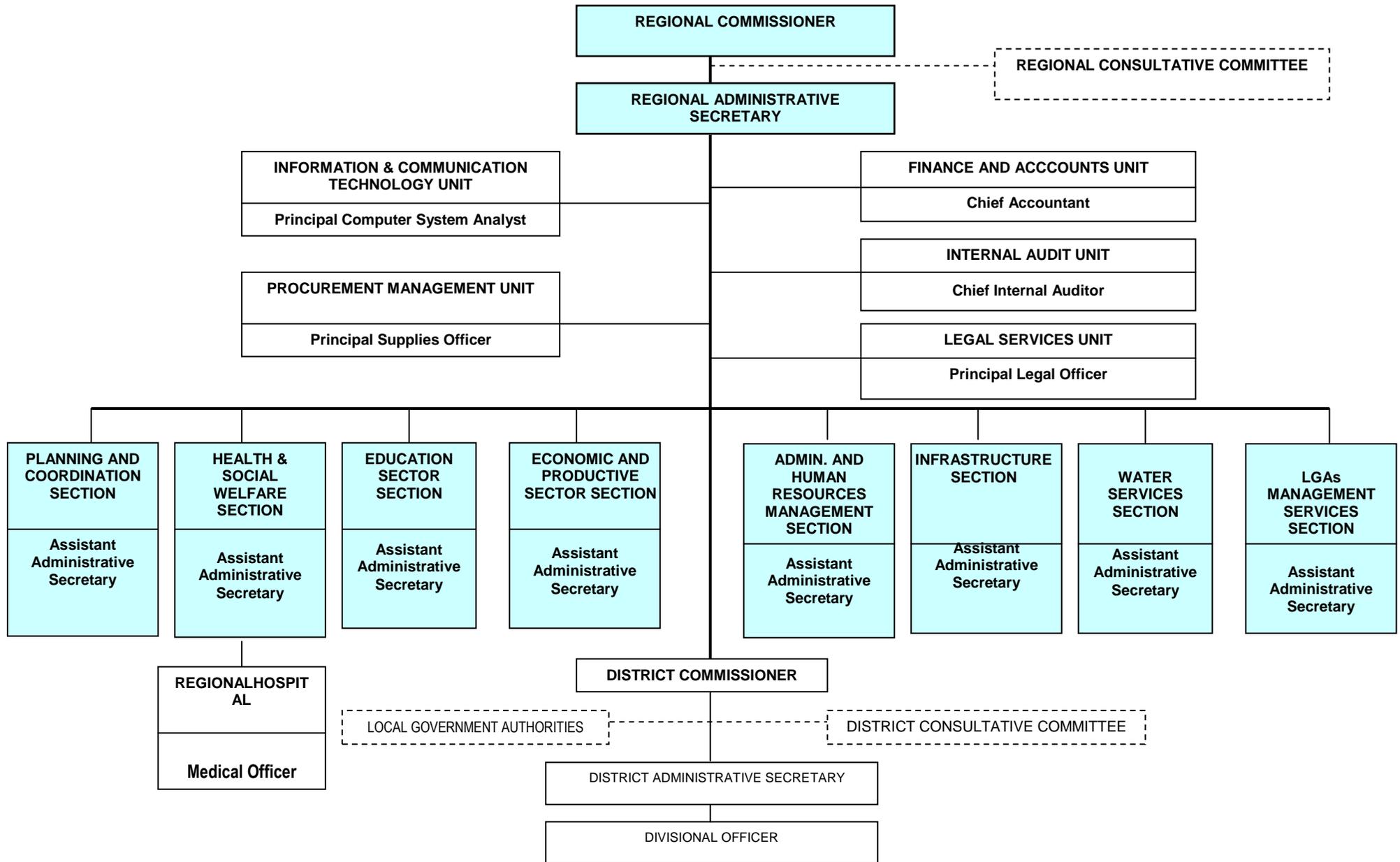
The third level of the Results Framework focuses on realization of activities and linkage between activities and outputs. At this level indicators will focus on processes, activities programming and timeliness of implementation. Activities will be reviewed on weekly, fortnightly or monthly basis and will be reported on respective implementation reports. The reports will focus on quality and timeliness of the activities implemented and will inform corrective action if the

activities are not being delivered on time, to the expected quality and if are not contributing to outputs.

#### **Level 4 – Inputs**

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

# Annex I: THE ORGANIZATIONAL STRUCTURE FOR REGIONAL SECRETARIATS.



## Annex II: STRATEGIC PLAN MATRIX

S/N	OBJECTIVE	STRATEGY	TARGET	KPI
	<b>Objective A:</b> Services improved and HIV/AIDS infections reduced	Implementing a focused work place HIV/AIDs strategy/program;	1. HIV/AIDS infections prevention campaigns in 13 Sections/Units' promoted by June 2021.	<ul style="list-style-type: none"> <li>✓ % of deaths resulting from AIDS</li> <li>✓ % of HIV/AIDS prevalence in RS and LGAs</li> <li>✓ Perception of people on quality of HIV/AIDS in supportive services</li> </ul>
		Involving HIV/AIDs stakeholders in implementing issues relating to reduction of HIV/AIDS infection interventions;	<ul style="list-style-type: none"> <li>2. HIV/AIDS awareness creation to 819 RS staff and 8 LGAs community members facilitated by June, 2021;</li> <li>3. HIV/AIDS quality care and treatment services in 8 LGAs and 10 other stakeholders supervised by June 2021;</li> <li>4. HIV/AIDS clinical prevention and health education quality in 8 LGAs and 10 other stakeholders monitored by June 2021</li> </ul>	
		Making sure that sufficient budget is allocated and disbursed for service to PLHIV;	5. HIV/AIDS services at work place in 13 Sections/Units strengthened by June 2021;	
	<b>Objective B:</b> Effective implementation of the national anti-corruption strategy enhanced and	Stressing on Ethics and integrity education and denial habit by public in a wider a wide range of corruption evils	<ul style="list-style-type: none"> <li>1. Awareness on Anti-corruption strategy implementation in 13 Sections/Units promoted by June 2021</li> <li>2. RS ethics and Integrity</li> </ul>	<ul style="list-style-type: none"> <li>✓ % of corruption cases reported and prosecuted</li> <li>✓ Perception of people on</li> </ul>

S/N	OBJECTIVE	STRATEGY	TARGET	KPI
	sustained		committees quarterly performance strengthened by June 2021	corruption
	<b>Objective C:</b> Quality of life socially and economically improved	Promoting stakeholders participation in development initiatives and sustaining focused people centred development activities, projects and programme.	1. Capacity to implement Education and Vocational Training Policy in 8 LGAs and other Stakeholders co-ordinated by June, 2021. 2.	✓ % increase in child enrollment ✓ % increase in agricultural productivity ✓ % change in maternal mortality rate
		Ensuring value for money in all projects and programme activities by LGAs and Other stakeholders.	3. Provision of Pre-Primary, Primary, Secondary Schools, Adult and Formal Education in 8 LGAs supervised by June, 2021. 4. Expertise facilitation on Agriculture sector to 8 LGA and other 10 Stakeholders by provided June 2021 5. Expertise facilitation on Livestock sector to 8 LGA and other 4 stake holders provided by June 2021 6. Expertise facilitation on Fisheries sector to 8 LGA and other 1 stakeholder provided by June 2021 7. Expertise facilitation on Natural resources management sector to 8 LGA and other 1 stakeholder provided by June 2021	✓ % of people accessing loans as a result of land title deed ownership ✓ % of revenue collected by LGAs from own sources ✓ % of new investments made in the Region

S/N	OBJECTIVE	STRATEGY	TARGET	KPI
			8. Expertise facilitation on Cooperative sector to 8 LGA and other 6 stakeholders provided by June 2021 9. Expertise facilitation on Trade sector to 8 LGA and other 3 stakeholders provided by June 2021	
		Strengthen lobbying in broadening stakeholders participation in KGR	10. Managerial and supervisory functions of RS/RHMT/CHMT in 8 LGAs provided by June 2021 11. Disease control and disaster management services capacity in 8 LGAs strengthened by June 2016 12. Capacity building on health and social welfare services delivery to 20 RS/RHMT strengthened by June 2016.	
		Establishing a data base for development related statistics sharable amongst stakeholders.	13. Capacity on Youth development opportunities identification and adoption in 8 LGAs and by other stakeholders facilitated by June 2021	
	<b>Objective D:</b> Linkage between MDAs and LGAs Improved	Improving information exchange between LGAs and MDAs through technologically efficient and effective approach.	1. Preparation, monitoring and evaluation of Plans and budget for KRS, 8 LGAs and other stakeholders coordinated by June, 2021	✓ % of customers who are satisfied with RS services ✓ Availability of interlinking system and

S/N	OBJECTIVE	STRATEGY	TARGET	KPI
			<p>2. Social and Economic development activities, projects and programmes by KRS, 8 LGAs and other stakeholders coordinated and supervised by June, 2021</p> <p>3. National Examinations for Primary, Secondary and teachers college in 8 LGAs coordinated and supervised by 2021.</p> <p>4. Partnership in health and social welfare services development in 8 LGAs coordinated by June 2021.</p>	database at KRS
		<p>Improvising a system of data reviews by involving technical experts from RS, LGAs and other stakeholders on subject matters.</p>	<p>5. Implementation of Culture and Sports Policy in 8 LGAs by supervised and coordinated by June, 2021.</p> <p>6. Comprehensive Implementation reports compilation by 8 LGAs supervised and coordinated by June, 2021</p> <p>7. Technical sectoral (Agriculture, Livestock, Fisheries, Natural resources management and Cooperative Trade) report compilation from 8 LGAs coordinated and disseminated by June 2021</p> <p>8. Comprehensive Health Planning, monitoring</p>	

S/N	OBJECTIVE	STRATEGY	TARGET	KPI
			and evaluation in 8 LGAs coordinated and supervised by June 2021	
	<p><b>Objective E:</b> Good governance, Administrative and Human Resources Management Services improved.</p>	<p>Promoting Adherence to Legislations and patriotic working culture;</p>	<ol style="list-style-type: none"> <li>1. Legal expertise services in KRS and 8 LGAs provided by June 2021</li> <li>2. Quality assurance and consultation services designed to add value in 13 Units and/or Sections of KRS provided by June, 2021</li> <li>3. Internal controls systems capacities for 3 internal audit staffs facilitated by 2021;</li> <li>4. Compliance to the government financial regulations, accounting and procurement procedures in 8 LGAs fostered by June, 2021</li> <li>5. Quality procurement management and supplies services in 13 department/units of RS provided by 2021</li> <li>6. Quality procurement management and supplies capacities for 4 procurement management unit staff facilitated by 2021.</li> <li>7. Capacity in laws interpretation, regulations and directives governing administration and Legal services in 8 LGAs</li> </ol>	<ul style="list-style-type: none"> <li>✓ Labour turnover rate</li> <li>✓ Level of satisfaction</li> <li>✓ Proportion of gender balance in decision making positions</li> <li>✓ Audit rating</li> <li>✓ % of LGAs with clean certificates</li> <li>✓ % of customers who are satisfied with RS services</li> </ul>

S/N	OBJECTIVE	STRATEGY	TARGET	KPI
			<p>strengthened by June, 2021</p> <p>8. Capacities on legal services for 3 staff built by June 2021;</p> <p>9. Financial management and accounting capacities for 12 finance and accounts staffs facilitated by 2021.</p>	
		<p>Creating a conducive working environment;</p>	<p>10. Quality financial management and accounting services to 13 Departments/Units of KRS provided by 2021.</p> <p>11. Leadership capacity development programs in ethics and values implemented to 50 RS staff by June 2021.</p> <p>12. Offices (4) and residential accommodation (2) for RS officials provided by June, 2021;</p> <p>13. Performance Management Systems (Complaints handling system OPRAS and Client Service Charter etc.) annually reviewed by June, 2021.</p> <p>14. KRS performance monitoring and evaluation secretariat services in 12 meetings annually facilitated by June, 2021.</p> <p>15. KRS's Human Resources</p>	

S/N	OBJECTIVE	STRATEGY	TARGET	KPI
			Training Program coordinated and implemented by June 2021	
		Stakeholders Partnerships building and networking connections in intervening regional common problems;	16.Planning and Coordination Capacities and capabilities of seven (7) staff facilitated by June, 2021 17.Planning and implementation of statutory KRS meetings and services strengthening seminars coordinated by June, 2021; 18.Capacity of 8 LGAs in Budget preparation, implementation, monitoring and evaluation built by June, 2021 19.Local Government Management Capacities for LGMS section built by June, 2021 20.Capacity on facilitation of economic and productive development expertise to 11 staff of sector built by June 2021	
		Strengthening e-government initiatives in the region.	21.ICT and e-government implementation to KRS and 8 LGAs coordinated by June,2021 22.ICT and Management Information Systems deployed at KRS and 8 LGAs managed by June,2021	

S/N	OBJECTIVE	STRATEGY	TARGET	KPI
			23. Training Needs Assessment on MIS and ICT and capacity building plan prepared and implemented by June, 2021	