THE UNITED REPUBLIC OF TANZANIA

PRIME MINISTER'S OFFICE

REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT

RUKWA REGION STRATEGIC PLAN FOR

2011/2012-2015/2016

VOTE 89

RUKWA REGION

Regional Commissioner's Office,
P.O Box 128,
Sumbawanga,
Rukwa.
Phone: +255 25 2802078,
Fax: +255 25 2800224,
E-mail: ras.rukwa@pmoralg.go.tz
Website: www.ras.rukwa.go.tz   **31st August, 2012**

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LIST OF ABREVEATIONS

AASs	Assistant Administrative Secretaries
ADB	African Development Bank
AIDS	Acquired Immune Deficiency Syndrome
CBO	Community – Based Organization
CG	Central Government
CDR	Council Development Report
CMAC	Council Multi-sectoral AIDS Committee
CMT	Council Management Team
CSC	Client Service Charter
CBOs	Community Based Organizations
DADPs	District Agriculture Development Programmes
DAS	District Administrative Secretary
DACC	District AIDS Control Coordinator
DC	District Commissioner
DCC	District Consultative Committee
EIA	Environmental Impact Assessment
FBOs	-Faith Based Organizations
FYDP	Five Year Development Plan
GDP	-Gross Domestic Product
GIS	Geographical Information System
HIV	Human Immune Virus
HIV/AIDS	Human Immune Virus / Acquired Immune Deficiency Syndrome
ICT	Information Communication and Technology
IFMIS	International Financial Management Information System

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LAAC	Local Authorities Accounting Committee
LAPF	Local Authority Pension Fund

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LDF	Livestock Development Fund

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LGAs	Local Government Authorities

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LGMS	Local Government Management Services

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KPI	Key Performance Indicator
KRA	Key Result Area
LGAs	Local Government Authorities
MDAs	Ministries, Independent Departments and Agencies
M&E	Monitoring and Evaluation
MIS	Management Information System
MKUKUTA	Mkakati wa Kupunguza Umaskini na Kukuza Uchumi Tanzania (Swahili acronym)

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MoF	Ministry of Finance
MTEF	Medium Term Expenditure Framework

NAEP	National Agriculture Extension Project
NGOs	Non-Governmental Organizations
OPRAS	Open Performance Review and Appraisal System
PCCB-	Prevention and Combating Corruption Bureau
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
RCC	Regional Consultative Committee
RCU	Regional Consultancy Unit
RMF	Regional Management Forum
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 Rukwa Medium Term Strategic Plan articulates the Vision, Mission, Core Values and Objectives that will have to be achieved by Rukwa Regional Secretariat during 2011/12 to 2015/16.

Rukwa RS will strive to attain her vision of playing a supportive role in providing excellent consultative and coordination role in socio- economic growth, peace and tranquility.

In terms of the mission for realizing the vision, Rukwa RS undertakes to facilitate 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.

RUKWA RS will continue to enhance the capacity of LGAs and collaborate with development partners in the provision of quality services to the population for improved socio-economic development .The majority of population about 80% live 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 RUKWA RS 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 RUKWA RS. Knowledge on achievements and constraints of recent initiatives has assisted to identify and develop strategies for satisfying customer/ stakeholder expectations, assessing our strengths and weakness, opportunities and challenges facing the RUKWA RS and critical issues that shall be addressed during 2011/12 to 2015/16.

The RUKWA RS MTSP will be a guiding tool in our efforts to provide better service to our customers and stakeholders to satisfy their expectations. These stakeholders include LGAs,

Ministries, Independent departments, Agencies (MDAs), RUKWA RS staff, mass media, development partners, institutions (NGOs, CBOs) and Politicians.

In view of limited resources, the RUKWA RS MTSP will be used to allocate resources to priority areas for the next five years.

A variety of methods have been developed to improve services for our customers. More important was the establishment of the Client Service Charter which now needs to be reviewed to indicate clearly our roles and our relationship with customers.

The MTSP consists of key performance indicators that shall be applied for tracking RUKWA RS 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. Rukwa RS Development Priorities includes Infrastructure, Agriculture, Education, Staff Development, Water, Health, HIV/AIDS and SACCOS.

Eng. Stella Martin Manyanya (MP),
REGIONAL COMMISSIONER
RUKWA

STATEMENT BY THE REGIONAL ADMINISTRATIVE SECRETARY (RAS):

The RUKWA RS 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 services within the priority sectors meet customer and stakeholder expectations for value, satisfaction and relevancy on a continuous and sustainable basis.

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

The current RUKWA RS 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 RUKWA RS achievement towards realization of agreed objectives.

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

a) Services improved and HIV/AIDS infections reduced;
b) Effective implementation of the National Anti-Corruption Strategy Enhanced and Sustained;
c) Planning and Co-Ordination Mechanism In The RS and 4LGAS enhanced
d) Economic and Productive Services Delivery Improved;
e) Regional Information Communication and Technology, Communication Infrastructure as well as Land Use Plan improved;
f) Quality of Life and Social Well-Being of People Improved;
g) Financial Management Systems in RS and 4LGAS improved; And
h) Good Governance and Administrative Services in The RS and 4LGAS enhanced.

Thirteen (13) critical issues have been identified for immediate attention and they form part and parcel of important areas of intervention for the next five years. Critical issues include, Financial management at LGAs and RS, Per capita income (below national standard), Inadequate data, records and documentation system, encroachment of games and national forest reserves, climatic changes, disasters preparedness and response; human, livestock and plants diseases; environmental degradation, limited budget allocation; unsustainable fishing and livestock keeping; land disputes, education facilities and low community participation in development issues.

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, the region aims at improving financial management and accountability at RS and LGAs, ensuring that performance budgets (MTEF) are coherent with policies and guidelines, 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 RUKWA RS 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 people by strengthening the regional economy in sustainable way, practicing good governance, gender equity and human rights.

Salum Mohamed Chima
REGIONAL ADMINISTRATIVE SECRETARY
RUKWA

CHAPTER ONE: INTRODUCTION.

1.1   Introduction

The Strategic Plan of Rukwa Regional Secretariat covers a period of three years beginning from 2011/12 to 2015/16. The Plan describes our Vision, Mission, Core Values, Mandate, Objectives, Targets, Key Performance Indicators and the process used to derive them**.** It also describes who we are, what we wish to achieve, and how we are going to achieve it.

Based on its mandate, Rukwa RS does not provide services directly to the public. It operates as an intermediate level largely through provision of supervisory and advisory services to the five (5) LGAs in the region, which facilitate them to deliver services to the public.

1.2   Approach

The approach used to develop the plan was participatory involving top management and Staff. It also involved all stakeholders from the various sectors of the RS. The first draft of the SP was presented to stakeholders in a consultative meeting during which comments were incorporated and subsequently submitted to the RCC for deliberations and approval. In developing the Regional SP reference was made to the Medium Term Strategic Planning and Budgeting Manual of the United Republic of Tanzania, Tanzania Development Vision (Vision 2025), and Ruling Party Election Manifesto, National Strategy for Growth and Poverty Reduction (NSGRP) and other National policies and planning frameworks.

1.3 Rukwa Regional Profile

Administration:
Rukwa Region was established in 1974 during which it had two districts. Currently, the Region has three district councils, one Municipal and one Town Council. Three District Commissioners administer all the five councils. These five councils are made of 21 divisions, 79 wards and 372 villages.

Location:
The Region is located in the remote South-Western extreme of Tanzania between Latitudes 5 to 9 degrees South and longitude 30 to 33 degrees East. It's one of Tanzania's largest regions with 75,250 sq. kms (68.645 sq. kms of land and 6,605 sq. kms occupied by water) and it is bordered by Zambia in the southwest, Congo DRC in the West, Kigoma in the North and Tabora and Mbeya regions in the North East and South East, respectively.

Agro-Ecological Zones:
The Region enjoys a favorable climate with adequate rainfall while temperatures range between 24 to 27^{0}C (September and October) and 13 to 16^{0}C (June and July) respectively. Rainfall ranges between 700mm to 1300mm (Nov-May). The region is divided into five agro-climatic zones which include the Ufipa plateau, the Rukwa valley, the Lake Tanganyika shores and escarpment, the Miombo woodlands of Katumba-Inyonga Plains, and the Mwese dissected plateau.

Population:
According to the National Population census conducted in 1988, the region had a population of 703,050 people with an annual growth rate of 4.5%.Yet, the Population and Housing Census of 2002 showed that the region's population had increased to 1,136,354 people distributed as follows:- Mpanda(DC) 410,452, Nkasi (DC) 207,311, Sumbawanga (DC) 371,749, and

Sumbawanga (MC) 146,842. This portrayed a remarkable decrease of annual population growth rate from 4.5% to 3.6% over the inter-censual period. Consequently, the regional population in year 2010 is projected to reach 1,503,183.

1.4. Social Economic Potentials of Rukwa Region Climate:

The Region has a favorable climate for the growth of different kinds of crops such as maize, beans, finger millet, paddy, wheat, potatoes, coffee, tobacco, sunflower, groundnuts, bananas, fruits and vegetables; and for keeping different kinds of livestock such as cattle, goats, sheep, pigs, donkeys, poultry etc. During agricultural season of 2009, production of food and cash crops was as follows:

	Estimates		Actual	
	Ha.	Tons	Ha.	Tons
Food crops	545,146.6	1,580,214.8	549,722	1,605,474.8
Cash crops	88,579.5	203,796.3	88,480.5	202,720.8

Estimates for 2007/2008 seasons is as follows:

	Estimates		Actual	
	Ha.	Tons	Ha.	Tons
Food crops	502,522.9	1,237,698.5	703,092	1,927,847
Cash crops	95,653	284,902.6	97,539	295,333.8

Land:

The Region has an area of 68,645 sq. km of landmass, which makes it to be the second largest region in the country. Out of this area 46,679 sq. km is suitable for agricultural and livestock development of which only 5,135 sq. kms (11% of arable land) is currently in use. Another 112,055.2 ha. have a high potential for irrigation but are to be exploited.

Minerals:

Rukwa Region is endowed with a high potential of mineral resources such as gold, iron, silver, coal, lead, limestone, mica, gemstones and the similar. Most of these mineral are yet exploited.

Marine Resources:

The Region is located between two great lakes, Tanganyika and Rukwa. The Region also has two big rivers, Ugalla and Sitalike. These waters have a lot of fish which are not fully exploited due to lack of modern fishing gears, storage facilities, transportation facilities and poor extension

services. The Region needs to identify and establish potential financial sources and advise Local Government Authorities to secure loans from such financial institutions like SACCOS. Establish at least one SACCOS in each ward.

Forest Products:

Forests occupy 43% of the Region. A number of forest products are harvested from the Miombo Woodlands, which are predominant in Mpanda and part of Nkasi districts. Forest products include timber, fuel wood and charcoal, honey and beeswax. However, Regional Secretariat will advise Local Government authorities of Sumbawanga and Nkasi to instruct Village government to set aside specific areas and hills for regeneration. Also, in collaboration with Village governments protect water sources. Furthermore, Local authorities will be advised to buy black wattle seeds for distribution and planting in the villages. However, individuals need to be encouraged most.

Tourism:

The Region has several tourist attraction areas which include Katavi National Park and Ugalla Game Reserve; Lake Tanganyika shore, the old Bismark Fort at Kasanga, the Kalambo falls and Lake Rukwa scenery from Ufipa escarpment. With improved communication network and development of the hotel industry, these attractions would be very good for tourism and a potential source of revenue for the Region.

1.5. Social Services:

Education:

As of December 2005, the Region had 482 Primary schools, 52 Secondary schools and one Teachers' Training College out of which 43 belonged to the government and 9 to the private sector. The existed primary schools had 3,773 teachers, 3,115 classrooms, and 1,531 staff houses. Pupils in primary schools were total of 243,145 of which 125,747 were boys and 117,398 girls. Secondary schools had 318 teachers. There was a shortage of staff (teachers) as was in any other sector. The region needed to have more schools, teachers, staff quarters, hostels etc. Between 2007 and 2010, we built 43 Secondary schools.

Health Services:

The Region has 3 hospitals, 25 health centres, and 179 dispensaries. The Region intends to extend surgery services to some of the rural health centres especially in Lake Rukwa, Laela, Mwese, Karema, Inyonga, Kirando and Wampembe to solve the maternal and the under five cases. Average

infant mortality and malnutrition status are 117/1000 and 5.5% (severe malnutrition for under 5yrs) respectively.

Water Services:

Between 1980s and 1995/96 NORAD assisted Water Sector in Rukwa Region. During that time, the provision of water services to the region reached coverage 72%. In the year, 2004 the coverage dropped to 56% and 28.8% of the total population served with water and the population served with safe and clean water respectively due to drought. So far the Region has 51 gravity projects, 1139 bore holes and shallow wells, 9 diesel pump, 2 hydrams and 40 protected water sources. However, the current system requires heavy rehabilitation, hence the need for resources from both local and foreign sources.

Economic Infrastructure:

The economic infrastructure of the Region is still underdeveloped. Out of the total road network of 4,719 kms, only 12.5km are tarmarced, 320 kms gravelled and the rest are earth roads. Roads network in the Region is poor, due to inaccessibility and connectivity. Particularly in Mpanda and Nkasi Districts, where it is impossible for someone from one divisional centre to got straight to the other divisional centre without passing via District Centre. Therefore, the intention is to open up access and build connectivity. Currently, there are efforts, to open up roads network from Sumbawanga municipality to Kasesya and Kasanga port in order to facilitate movement of agricultural products to Zambia and Democratic Republic of Congo (DRC). At Kasesya and Kasanga port, the necessary infrastructures need to be established for business to operate and government collects its revenue. Other available communication facilities include Railway line at Mpanda, 4 - Airstrips, 1 - Harbour, 3 – Posts, and 3 – Radios.

Peoples Occupation:

More than 80% of the people of Rukwa reside in rural areas. They rely on small-scale Agriculture, Livestock keeping, Fishing, charcoal burning and petty trades to earn their living. The GDP for the Region at prices of the year 2002 stood at Tsh. 278,129 million and the average income per capita was Tsh. 243,600 in that year up from 220,761/= in 2001.

1.6. Purpose of the Plan

The purpose of this plan is to inform our stakeholders what we plan to do for the coming three years and provide a basis of accountability to measure our performance.

1.7. Layout of the Plan

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

CHAPTER TWO: SITUATION ANALYSIS

2.1. Background

Rukwa Regional Secretariat is one among 21 Regions in Tanzania Mainland, which started implementation of the Public Service Reform Programs, launched by the Government in early 2000. In 2006, Rukwa Regional Secretariat produced it's first Strategic Plan which was implemented from 2006/07 to 2008/09.The implementation of the SP recorded some achievements, constraints and lessons learnt for each objective stipulated in the 2006/07 SP through a Performance Review critically done by the institution. The chapter also gives a brief summary of the results of the Stakeholders Analysis showing the stakeholders, services offered to them; and finally the SWOT Analysis. After the organizational scan areas for improvement from each method of analysis were identified and critical issues to be addressed in the next plan.

2.2. Mandate of Regional Secretariat

Under the current public service reforms, the mandate of the Regional Secretariat (RS) is to offer a multi-skilled technical resource for supporting local development initiatives to exploit community-identified opportunities and link central and local government. To realize the above mandate, the Regional Secretariat has two roles to play which are: Administration and Development.

The mandates of the RS as stipulated therein are:

- To offer a multi-skilled technical resource for supporting local development initiatives to exploit community-identified opportunities and link central and local government;

- To ensure peace and tranquility for all the Regional inhabitants to enable them to pursue their goals;

- To facilitate and assist LGAs and other development partners in the region to undertake and discharge their responsibilities by providing and securing the enabling environment for the successful performance of their duties and functions;

- To be the representative of the central government (CG) within the Region;

- To provide management development services by putting together technical expertise in the areas of local government administration and finance, training, planning and economic analysis, community development, legal and labor affairs, and auditing;

- To provide economic development service for production related activities in the Region provided through experts in Agriculture, Livestock, Co-operatives, Industry and Trade, and Natural Resources;

- To provide Physical Planning and Engineering Services through support for and regulation of technical designs, surveys, contracting and tendering in the sectors of Physical Planning, Engineering and Land Development;

- To provide Social Development Services; and

- Monitoring and Evaluation Services on the building of capacity to deliver and the delivery of services from that increased capacity to perform.

2.3. The Major Roles and Functions of Regional Secretariat

The major roles and functions of RS are as follows:-

- Execute the function of the Government within the area of the Region;

- Secure the maintenance of the Law and Order in the Region;

- Determine the specific direction of efforts in implementing the general policies of the Government in the Region;

- Discharge of such other functions and duties as conferred or imposed upon her by or under this Act or any other written Law;

- Consider and provide advice to LGAs regarding to their development plans;

- Provide advice to any interested party on Economic and Development affairs in the Region;

- Consider reports and advice the Government on National Development Project, Programmes and activities affecting or relating to the Region;

- Consider reports and advice on the activities of Parastatals and Co-operative Societies and other Non- Governmental Organizations in the Region;

- Discharge any other functions which a the Minister may direct in respect of all or any Consultative Committees;

- Facilitate the work of the Government generally;

- 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; and

- Facilitate 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.

2.4 Current Vision

Regional Secretariat visualizes " *Rukwa Regional Secretariat that delivers Quality, Timely, Manageable and Sustainable Quality Socio-economic Development Services to stakeholders/customers through a highly motivated and performance oriented staff by the year 2025*".

2.5. Current Mission

Regional Secretariat has a mission of "*Execution of socio economic development and administrative roles that, strive to offer quality, timely and sustainable services to its customers and provide a strong link between Central Government, LGAs and other stakeholders while promoting the policy of decentralization by devolution*".

2.6. Performance Review

Monitoring of the SP implementation during period 2006/07- 2008/09, registered the following as achievements and constraints under different set objectives and targets. From the performance results and status, it has also been possible to draw up lesson.

Objective One: Financial Management and Accountability observed by June 2009

Achievements
Various interventions were undertaken which led to the following achievements
- Staff trained in financial management: One RS staff and several LGAs' staff received training on financial management.
- All 5 LGAs were facilitated on O& ODs and PRA
- Quarterly and annual financial report were prepared and submitted within 15 days of the following quarter.
- Quarterly, half year and annual internal audit reports for RS were prepared and submitted within 15 days of the following quarter.
- Quarterly, semi-annual and annual internal audit report for LGAs are prepared and submitted within 15 days of the following quarter.

- Several copies of Financial Acts and Regulations acquired and distributed to the respective LGAs.

Constraints

Major constraints in achieving the above objective were:
- Weakness on CAP review so xx
- Despite the fact that reports have being prepared, there has been late submission of these reports by LGAs and RS.
- Late and inadequate Funds released as per approved budget has affected implementation of activities.

Lessons Learnt

The following issues need to be addressed during the next period:
- Conduct CAPs reviews regularly (at least every three years).
- Emphasize timely submission of quarterly and annual financial and internal audit reports by LGAs.

Objective Two: Capacity building plan and development of RS staff implemented by June 2009

Achievements

Various interventions were undertaken which led to the following achievements:
- RS training programme was developed.
- Several RS staff trained in various disciplines.

Constraints

The major constraints in achieving the above objective were:
- Limited allocation of funds
- Limited number of staff.

Lessons Learnt

The following issues need addressing during the next period:
Conduct Training Needs Assessment to the whole RS;
Prepare capacity Building Plan

Objective Three: Service Delivery to the public improvement by June 2009

During the implementation period, quarterly and annually monitoring reports registered the followings as achievements:
- Client Service Charter was developed and disseminated to stakeholders as a guide and mechanism of client engagement to services offered by RS as well as commitment of RS staff in improving service delivery to the RS stakeholders;

- Front line staff were trained in customer care to some extent;
- Registry of the Regional Secretariat has been reorganized;
- Non-core services partially outsourced starting with gardening services and landscaping at the RS grounds and part of Private Sector Participation and the performance of the outsourced services are modest; and
- Every Section has started to review mechanisms and processes of reviewing delivery of key services.

Constraints

Major constraints in achieving the above objective were:
- Inadequate resources;
- Lack of competent Services Providers; and
- Unlimited public expectation.

Lessons Learnt

The following issues will need to be addressed during the next period:

- Mobilizing additional resources to complement funds provided by Government to enhanced services expected by public.
- Educate Public on what the RS is capable to offer with available limited resources.

Objective Four: Management Information Systems for informed decision-making installed by June 2009

Achievements

Various interventions were undertaken which led to the following achievements:
- Local Area Network installed at RS.
- Retooling needs for extension of LAN and WAN was partially identified.
- Monitoring and Evaluation system requirements identified partially.

Constraints

The major constraints in achieving the above objective were:
- Lack of training programme.
- Inadequate allocation of Funds.

Lessons Learnt

The following are issues that need addressing during the next period:

- More funds should be allocated for successful installation of LAN and WAN.

Objective Five: Law and Order (Peace and tranquility) enhanced by 2008.

Achievements

Various interventions were undertaken which led to the following achievements:
- Action plan for militia training was developed and implemented.
- Safety and Security strategy for the Region was established.
- Members of parliament offices were constructed and rehabilitated.

Constraints

The major constraints in achieving the above objective were:
- Limited allocation of funds
- Public ignorance on Law and order.

Lessons Learnt

Ineffective utilization of the offices of the members of the parliament as they were not constructed in the respective constituencies. Emphasis on the use of the office or other measures should be taken to address this situation.

Objective Six: Regional Secretariat Support to LGAs strengthened by June 2009.

Achievements

Various interventions were undertaken which led to the following achievements:

- LGAs were facilitated to qualify for block grant allocation system.
- LGAs plans supervised and monitored on yearly basis.
- Sector policies and guidelines were timely disseminated to LGAs and other stakeholders whenever needed.
- LGAs were facilitated to adopt participatory planning approaches.
- Consultative forums with LGAs were organized and conducted twice a year.
- LGAs were facilitated to produce quality MTEFs
- Technical backstopping services were provided whenever needed.

Constraints

The major constraints in achieving the above objective were:

- LGAs plans and reports are not timely prepared and submitted.

- At the level of implementation, it appears that Participatory-planning approach is expensive and time consuming.

Lessons Learnt
The following issues will need addressing during the next period:
- Inadequate allocation of funds for participatory planning
- Emphasize on timely production of LGAs plans and repots.

Objective Seven: Examinations efficiently and effectively managed annually.
Achievements
Various interventions were undertaken which led to the following achievements:
- Plan and budget for supervision of National Examinations in the Region were developed and administered.
- Selection of National Secondary School entrants was administered.
- Administration of secondary schools in the Region was coordinated.

Constraints
The major constraints in achieving the above objective were:
- Inadequate of teachers.
- Shortage of hostels.
- Shortage of teaching and learning materials

Objective Eight: Cross cutting issues mainstreamed in the RS and LGAs plan by June 2009.

Achievements
Various interventions undertaken led to the following achievements:
- Anti-corruption measures for RS were developed and mainstreamed (e.g sensitization seminars).
- Strategies to combat HIV/AIDS were developed and mainstreamed to RS and LGAs.
- Disaster management plan developed;
- Environmental protection committees were formed.

Constraints
The major constraints in achieving the above objective were:
- Limited resources to combat disasters;
- Limited knowledge to fight HIV/AIDS;
- Inactive disaster management teams; and
- Lack of Public awareness of effects of environmental destruction.

Lessons Learnt

Issues that need addressing during the next period:

- Enhancement of public knowledge on disaster, environmental destruction and other calamities.

Objective Nine: Capacity of the Rukwa Regional Hospital to provide preventive and curative services improved by June 2009

Achievements

Various interventions undertaken led to the following achievements:

- Condition of Regional Hospital drugs supplies and equipment improved to acceptable extent.
- Hospital service area have increased;
- Fifty percent of the Hospital dilapidated buildings have been renovated;
- Regional Hospital managerial and technical staff have been equipped with relevant skills.
- Regional Hospital offices were retooled to some extent.
- Regional Hospital premises and buildings properly refurbished and extended by 50%
- Financial internal audit services for the Regional Hospital were provided annually.
- The Regional Hospital Management adhered to Government Procurement Procedures.

Constraints

The major constraints in achieving the above objective were:

- Inadequate funds allocated for drugs and equipment.
- Low holding capacity of MSD.
- Poor cost sharing fund management.
- Allocation of limited number of qualified health staff.
- Attitude of qualified staff toward Rukwa Region.
- Lack of training programme
- Allocation of inadequate funds to implement training programme.

Lessons Learnt

The following issues will need to be addressed during the next period:

- More funds should be allocated for drugs and equipment.
- More funds should be allocated to construction of interns' hostel.
- Improve management of cost sharing funds
- More health staff should be trained.
- Improving working environment of Rukwa Region.
- Training programme for health staff should be developed and implemented

- More funds should be allocated for training.

2.7   STAKEHOLDERS ANALYSIS
2.7.1   Key Stakeholders
Rukwa Regional Secretariat has nine (9) key stakeholders, namely Local Government Authorities ((LGAs), Ministries, Departments and Agencies (MDAs), Civil Society Organizations (NGOs, CBOs, FBOs, and others), Development partners, Politicians/political parties, Public in general, Employees, Mass media, Private sector and Investors. .

2.7.2   Stakeholder Analysis
Table 1: Summarized below are the roles of the Regional Secretariat and expectations of its stakeholders.

S/N	STAKEHOLDER	SERVICES OFFERED	STAKEHOLDERS' EXPECTATION
1.	Local Government Authorities (LGAs).	1. Development Support in:- • Management • Economic development • Social Services • Physical planning and Engineering 2.. Administrative Support in:- • Staff Services • Creating enabling and conducive environment to undertake and discharge services. • Ensuring effective implementation of laws and order 3. Interpretation and dissemination of policies	• Quality, timely and cost effective technical advice • Constructive challenges • Timely feedback on the outcome of their received reports • Effective and efficient Coordination • Peace and tranquility
2.	Ministries, Departments and Agencies (MDAs).	• interpretation and dissemination of instructions and guidelines • Assist in interpretation of policies • Offer co-ordination roles • Consultancy services • Assists in enforcement of laws, regulations and circulars	• Timely interpretation and dissemination of instructions, guidelines, policies, laws, regulations and circulars. • Effective coordination • Quality and timely consultancy services • Effective and timely enforcement of Laws, regulations and circulars.

S/N	STAKEHOLDER	SERVICES OFFERED	STAKEHOLDERS' EXPECTATION
3.	Civil society organizations (NGOs, CBOs, FBOs and others).	• Facilitate registration processes • Offer advisory services and support • Provide technical advice and backstopping • Create a conducive and enabling environment for them to work • Offer mediation • Offer monitoring	• Recognition • Timely registration • Timely backstopping and useful advice • Peace, order and tranquility • Clear guidelines
4.	Development Partners.	• Collaborate and facilitate their registration and signing of memorandums of understanding. • Officer technical advice and backstopping • Create conducive and enabling working environment • Submission of reports and information .	• Timely registration and signing of MOUs and other relevant documents. • Timely backstopping and useful advice • Recognition. • Peace, order and tranquility. • Clear guideline. • Good governance • Value for money. • Quality reports • Accurate information
5.	Politicians/Political Parties.	• Advisory services on technical matters. • Create a conducive and enabling working environment. • Provide relevant data, information and reports. • Maintain law and order.	• Timely and quality technical advisory services. • Peace, order and tranquility. • Relevant quality data, information and reports.
6.	General Public	• Maintain peace and order • Create awareness on cross-cutting issues • Assist in settlement of disputes. • Provision of data and information. • Facilitation, interpretation and dissemination of	• Peace and order. • Corruption free working environment. • Political stability, effective coordination and creation of awareness of cross-cutting issues. • Timely provision of data and information

S/N	STAKEHOLDER	SERVICES OFFERED	STAKEHOLDERS' EXPECTATION
		policies and information on cross cutting issues • Facilitate further education for children from low income families	• 'Value for Money'. • Qualified children from low income families facilitated.
7.	Employees.	• Capacity building programmes. • Decent salary and rewards. • Facilitate participation in planning and decision making. • Retooling. • Provision of conducive working environment. • Motivation	• Timely and fully implementation of capacity building programmes. • Clear and fair rewarding and remuneration system. • Formal and regular forums. • Proper, quality and timely retooling. • Conducive secured working environment. • Recognition of individual/group
8.	Mass media	• Facilitate and provide relevant information. • Involvement on information dissemination.	• Timely and accurate information. • Timely facilitation and provision of relevant information.
9.	Private sector and investors	• Create conducive working environment. • Interpretation of policies. • Advisory services. • Data and information	• Conducive working environment. • Accurate and timely interpretation of policies. • Timely and proper advisory services. • Timely and accurate data and information.

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

Table 2 SWOC Analysis

Criteria	Strengths	Weakness	Opportu=nities	Challenges
Human Resource/People	• Recruitment of technical and professional staff from labour market. • Ability to train staff due to fund availability • Provide accommodation to entitled staff. • Motivation of best workers.	• Lack of motivation to maintain/retain recruited staff. • Poor access to rules, regulations and other guidelines. • Funds allocated for training programs are inadequate. • Promotions are not done in time. • Inadequate office accommodation for staff. • Insufficient and ad-hoc training programmes • Lack of linkage between salary structures, scheme of services and the required output.	• Distance learning	• Unwillingness of some technical staff to report to the RS. • No training institutions in the Region. • Poor infrastructure/net work. • Traditional behaviors/customs • Job descriptions not reviewed to suit respective Regional Secretariat needs • Conduct training needs assessment and formal training programme; • How to attract and retain various local technical and skilled people

Criteria	Strengths	Weakness	Opportu=nities	Challenges
Business Processes	• Existence of budget guidelines system • Established 'clusters' in the Regional secretariat structure; • .Existence of Client Service Charter • Existence of various policies and guidelines, regulations and mannuals	• Inadequate record management system • Not all staff are aware and do comply to Client Service Charter • Not all staff can access existing policy, regulations and manual documents for their use • No formal procedure for contracting out non-core functions.	• The on going public sector reform programme	• Budget limited to 'ceilings • No formal procedure for contracting out non-core functions; • Presence of many 'briefcase' NGOs as customer and Development Partners • Instilling culture of business re-engineering and improvement
Customer Results	• .Existence of Client Service Charter • Planning and management guide (PMG) in place. • Shortage of manpower • Effects of HIV/AID pandemic	• Lack of mechanisms to measure standards • Inexistence of service delivery surveys • No customer satisfaction survey conducted • Lack of effective communication network to reach customers	• Existence of development motivated stakeholders • Availability of many partners	• Poor infrastructures particularly road networks • Presence of some brief case NGOs dealing with HIV/AIDS

Criteria	Strengths	Weakness	Opportu=nit ies	Challenges
Leadership	- Availability of top and committed regional leadership - Presence of statutes (policies, laws and government circulars). - Existence of consultative mechanism (meetings).	- Conduct training on current managerial skills. - Lack of effective feedback mechanism	Improve delegatio n and feedback s mechanis m through 'OPRAS	- The regional physical environment is not attractive to leaders at district and lower levels - Some societies still practices taboos

2.7.4   Recent initiatives

The Regional Secretariat has in the past three years initiated and undertaken several development programme in an attempt to improve services to its customers and stakeholders. Below are some of the significant development initiatives and achievements:

- RS has initiated and supervised implementation of agricultural green revolution "Kilimo kwanza" at all LGAs;
- Health status of HIV/AIDS infected community improved through close Monitoring and Evaluation of HIV/AIDS services conducted in five (5) LGAs;
- Process of upgrading gravel roads to tarmac level has started for Sumbawanga to Kasesya and Kasanga port and Sumbwanga Municipality to Mpanda roads.
- Disater Management Committees have been established at Regional and District levels.
- Region has continued to maintain the Regional civil servant fund.
- Enviromental conservation has been improved through monthly tree plantation at each council.
- Service delivery improved following capacity built to RS staff through training and seminars.
- Construction of Mpanda District Commissioner office.
- Construction of four staff houses in Sumbawanga.

2.8.0   CRITICAL ISSUES

The Regional Secretariat in performing its tasks has been confronted with many fundamental issues for better and future performance. These issues have been revealed as "critical Issue" for effective and efficient implementation of the Regional Secretariat activities as per underlined plan.

The following are issues that have been identified from the present and on going initiatives, lesson learnt from the implementation of the past strategic plan, organizational review, stakeholders analysis as well as analysis of strengths, weakness, opportunities and challenges. These issues need to be addressed in this plan.

Critical Issues
- Understaffing due to restriction in manning levels
- Structural and Legal weaknesses to allow advisory services to be effective between RS, LGAs and MDAs.
- Lack of legal mandate allowing the Regional Secretariat to sanction its advisory role to LGAs.
- Inadequate office premises and staff accommodation
- Insufficient funds for carrying out RS initiatives including motivating and rewarding staff
- Regional Secretariat not equipped with sufficient working tools to re-engineer work processes
- Lack of quality service analysis and service delivery survey
- Conflicting national guidelines and instructions from different sectors
- Data and information capturing from district, LGAs, MDAs and private sector to the Regional secretariat for coordination purposes
- Low motivation of Regional Secretariat staff
- HIV/AIDS threat
- Corruption
- No clear mechanism for identification of stakeholders;
- Lack of comprehensive PMS institutionalization particularly OPRAS
- Absence of feedback mechanism from Regional level to lower levels and among staff

CHAPTER THREE: THE PLAN

3.1   Introduction
This Chapter presents the plan (objectives and targets) that are envisaged for implementation and realization in three years period (2010–2013). The chapter also shows how the various strategic

interventions shall undergo implementation during the three years life cycle of the strategic plan and lead to achievement of the Development Objective.

3.2   Core Values

Rukwa Regional Secretariat believes that its Vision and Mission achievement shall be through practical and adaptable situational sensitive strategies in support to LGAs, MDAs and creating conducive environment that clearly balance the need of its stakeholders and staff. Consequently, the RS management team recognizes the challenging task ahead of creating RS that is characterized by excellence in service delivery, facilitation and support. For that reason, Rukwa Regional secretariat has adopted core values that will undergo observation during implementation of this strategic plan.

Pursuit of Excellence in Service:

Regional Secretariat staff will strive to achieve the highest standards in their work and to actively look for opportunities to improve on those standards.

Loyalty to Government:

Regional Secretariat staff will loyally serve the duly elected Government of the day and will comply with the lawful instructions of their managers to the best of their ability.

Diligence to Duty:

Regional Secretariat staff will attend regularly during their hours of duty and will devote themselves wholly to their work during this time.

Impartiality in Service

Regional Secretariat Staff will not engage in political activities at places of work, nor allow their personal political views to influence the performance of their duties.

Integrity:

Regional Secretariat staff will not seek or accept gifts, favours or inducements, financial or otherwise, in the course of discharging their duties or offer gifts, favours or inducements. They will not use public property or official time for their own private purposes. They will not use information acquired in the course of their official duties to gain personal financial advantage.

Courtesy to All:

Regional Secretariat staff will treat their clients and colleagues with courtesy. Regional Secretariat staff will regard themselves as servants of the Tanzanian people, and will be particularly

considerate when dealing with vulnerable members of the public such as the elderly, the poor, the sick and people with disabilities and other disadvantaged groups in society.

Respect for the Law:
Regional Secretariat staff will not commit any lawful act in the course of their duties, nor will they instruct or encourage any other person to do so. If the Regional Secretariat staff is asked or directed to commit an unlawful act, he/she will refuse to comply, and report the matter to his/her superior officer. If no action is taken, the Regional Secretariat staff concerned has a duty to report the matter in person.

Gender Sensitive:
Regional Secretariat staff will endeavor to take into account gender issues in all dealings with the clients and in all policies, rules and regulations.

Professionalism:
Regional Secretariat staff will always adhere to professional ethics and conduct, and will provide services of the highest professional standards.

Honesty:
Regional Secretariat staff will deal with clients in an honest and humble manner avoiding conflict of interest. They also have duty to disclose in full needed information as and when necessary.

3.3 Vision
Rukwa Regional Secretariat aspires to facilitate and support delivery of quality, socio-economic development and administration services to stakeholders by the year 2025

3.4 Mission statement
Promote effective Regional Administration, facilitation, and supervision of socio-economic development in the region through coordination between central government, LGAs and other stakeholders.

3.5.0 Objectives, Strategies and Targets

Rukwa Regional Secretariat has adopted Nine (9) objectives and targets that are to be achieved in three years planning cycle. The development objectives are linked to Tanzania Development Vision 2025, MDGs, MKUKUTA, Election Manifesto, and Other Sectoral Policies and Stakeholders Expectations.

3.5.1 Objective A: Services Improved and HIV/AIDS Infection Reduced by June 2016

Rationale.

HIV and AIDS is one of the devastating problem that affect both health as well as socio-economic wellbeing of the nation. The impact can be noticed in every sector and at least every household. It has been one of the resource-consuming problem, and thus destabilizing the socio-economic gains that have already been achieved. The Regional prevalence rate is 4.9%, although it is slightly lower than average national prevalence, still Rukwa Regional secretariat has an important role to play in the prevention of new infections, caring and treating already infected persons as well as mitigating far-reaching impact that HIV/AIDS is likely to cause.

Strategies
- Provide accessible HIV/AIDS services.
- Facilitate initiative of care and treatments for PLHAs and TB/HIV services.
- Improve capacity of Health staff dealing with HIV/AIDS activities.
- Improve Health status of HIV/AIDS infected RS staff.

Service Delivery Targets
- Scale-up VCT from 51-193, PMTCT- from 99-183,   CTC from 20-53 in the Region by 2013.
- Monitoring and Evaluation of HIV/AIDS services conducted in 5 LGAs quarterly by June 2016.
- Care and treatment to PLWHA (40,000) TB/HIV-2000 facilitated annually in the 5 LGAs by June 2016.
- Community-based and household activities increased from 80-150 centers in 5 LGAs by June 2016.
- Supportive supervision and monitoring conducted quarterly in 5 LGAs by June 2016.
- Semi-annual peer review meetings for RHMT and CHMT facilitated by June 2016.
- 90 clinicians, 270 nurses, 90 pharmacists, 90 labs. Tech, trained by June 2016.
- 30 Health staff in the Region trained on ICT annually by June 2016.
- Relief assistance to 50 RS staff living with HIV/AIDS provided monthly by June 2016.

- Regional HIV/AIDS Stakeholder coordination meetings conducted quarterly bases by 2013.

3.5.2. Objective B: Enhance, Sustain effective implementation of the National Anti-corruption by June 2016

Rationale

The issues of corruption are likely to weaken the good governance and deprive people's rights. The environment in which corruption is rampant is likely to deter rights of people to access important services and hence reduce the level and quality of services provided. Regional secretariat is determined to deal with corruption in all fronts so that socio-economic development and wellbeing of people is improved. The Region has determined to sustain and implement national anti-corruption strategy.

Strategies

In order to achieve the strategic objective on enhancing, sustain effective implementation of the National Anti-corruption in the Region the following strategies have been set:

- Deepen public involvement in the preparation, formulation and monitoring of resource
- Strengthen the systems and institutions of accountability ethics and transparency of government, non-government officials and political parties.
- Strengthen the capacity of LGAs and MDAS to manage resources.
- Strengthen and enforce law, rules regulations on corruption
- Undertake regular service delivery surveys/client satisfaction surveys and disseminate findings to stakeholders
- Hire qualified and motivated personnel in key sectors at all levels.

Service Delivery Target

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

- Sectors and 5 LGAs supervised and supported during budget Preparations annually by 2013
- Awareness and sensitization leaflets and brochures received and distributed regularly to stakeholders by June 2016
- Provide support supervision to 5 LGAs and other sectors
- Consultative Meetings between TAKUKURU and RS Management held semi annually to Review Implementation of Anti-Corruption measures June 2016
- Support and supervise LGAs employment boards provided regularly by June 2016

3.5.3 Objective H: Good Governance and Administration Services Improved by June 2016

Rationale

Governance is the manner in which public officials and institutions acquire and exercise the authority to shape public policy and provide public goods and services. It can be viewed as the traditions and institutions by which authority in a country is exercised including the process by which governments are selected, monitored and replaced; the capacity of the government to effectively formulate and implement sound policies; and the respect of citizens and the state for the institutions that govern economic and social interactions among them. When there is good governance; Corruption is minimized, Public resources are managed efficiently, Minority views are taken into account, Voices of the most vulnerable groups in society are heard in decision-making, Consensus building is strengthened and more importantly, Abuse of authority is minimized. Regional secretariat mandate include facilitation of regional administration, human resource as well as maintenance of security and order in the region. The secretariat is also charged with the responsibility of coordinating and mobilizes stakeholders in the region in facilitating socio-economic development and wellbeing of citizen in the region.

Strategies

- Strengthen and monitor the components of the Regional Framework on good governance
- Improve capacity of representative bodies at all levels to perform oversight functions.
- Strengthen Local Level governance Institutions
- Coordinate statutory meetings and national events
- Strengthen the security committee in all levels
- Performance management system improved by June 2013
- Coordination of Private Sector Participation initiatives
- Coordinate provision of employee relations and welfare
- Provision of Protocol services in the Region

Service Delivery Target

- Reports on the performance of Lower level administrative tiers received regularly by June 2016
- Information from lower levels captured by RS in every quarter by June 2016
- Capacity Building Plan of strengthening people's representative bodies developed and implemented by June 2016
- Support LGAs to build capacity and train lower level governance institutions provided by June 2016

- Statutory meetings conducted in every quarter by June 2016
- Peace ,law and order initiatives in the Region strengthened by June 2016
- Strategic Plan   reviewed by June 2016
- OPRAS scaled up institutionalized to all RS staff by July 2010.
- RS Client Service Charters Institutionalized and disseminated to stakeholders by June 2016.
- Private Sector Participation framework developed institutionalized by June 2016
- Workers – Management meetings held in every quarter of the year by June 2016
- National events and National leaderships visits coordinated regularly by June 2016
- Schedule of coordination protocol prepared and implemented regularly by June 2016
- Regional and District leaders traveling in and outside the country coordinated regularly by June 2016

3.5.4   Objective C: Planning and Coordination Mechanism Enhanced by June 2016.

Rationale
After the establishment of RS, there were problems in Planning and Coordination of LGAs plans. Since then there have been initiatives and efforts undertaken in attempting to improve service delivery to its stakeholders. In order to accomplish that, the RS has established the objective of enhancing planning and coordination mechanism to provide expertise services to LGAs and other stakeholders.

Strategies
- Monitor the implementation of different National policies, guidelines and Frameworks.
- Ensure equity in financial resource allocation.
- Monitoring implementation of Poverty Reduction Strategy (PRS) and Public Expenditure Review (PER).
- Improve information, communication and technology.
- Register and monitor new and existing NGOs.
- Incorporate gender, environment and disaster issues into plans and budgets.

Service delivery Targets.
- Ten (10) National policies and guidelines in 5 LGAs interpreted and monitored by June 2016.
- Participatory planning in RS and LGAs supported by June 2016.
- Budget preparation, compilation and submission enhanced within RS and 5 LGAs by June 2016.Monitoring and evaluation visits in LGAs conducted quarterly by June 2016.
- Monitoring and evaluation visits in LGAs conducted quarterly by June 2016.

- Information database to meet demands or requirement of customers developed by June 2016.
- Phased six (6) number of staff trained on IT completed by June 2016.
- Retooling needs for installing LAN and WAN and M & E systems identified by June 2016.
- Wide Area Network (WAN) installed in the RS offices by June 2016.
- Capacity of three (3) RS staff on using Local Area Network (LAN) and WAN built by June 2016.
- Five (5) reports of LGMD data from 5 LGAs obtained annually by June 2016.
- NGO's coordination mechanisms established by June 2016.
- Disaster management, environmental protection and gender issues in the RS and LGAs mainstreamed by June 2016.

3.5.5 Objective D: Economic and Productive Services Improved by June 2016

Rationale:

Rukwa Region has economic potentials such as arable land, forest reserves, national park, game reserve, and livestock with high genetic potential, minerals and human resource, which are yet exploited. Significant numbers of Rukwa households are living below poverty line according to household census 2002. Economic and productive sector section is here to address alleviation of income poverty and improve livelihood of Rukwa Region society through provision of technical backstopping and supervision to 5LGAs of the Region. The section is made up of six departments, which are Agriculture, Livestock, Cooperative, Fisheries, Trade and Natural Resources.

Strategies
- Promote Modernization and Commercialization of Agriculture
- Promote development of fisheries industry.
- Promote development of livestock industry.
- Establishment and strengthening of Cooperative Societies.
- Improve land conservation measures, and natural resource management.
- To promote growth of domestic markets and border trade.
- Promote productive activities to reduce income poverty to the society.
- To supervise economic and productive activities
- Facilitate attendance to central/sector and ministerial meetings and conferences.
- Facilitate implementation of different policies and guideline.

- Improve working environment and technical capacity.

Service Delivery Targets

- Agricultural advisory services in 5 LGAs provided by June 2016.
- Fisheries advisory services in 5 LGAs provided by June 2016
- Livestock advisory services in 5 LGAs provided by June 2016
- Cooperative advisory services in 5LGAs provided by June 2016
- Natural Resources advisory services in 5LGAs provided by June 2016
- Six (6) Border Trade consultative meetings held by June 2016
- Entrepreneurship skills in 5 LGAs provided by June 2016
- Accessibility of SMEs to MFI in 5 LGAs enhanced by June 2016
- Six Regional Economic Empowerment meeting held by June 2016
- Monitoring and Evaluation in 5 LGAs conducted by June 2016
- 18 staff facilitated to attend 162 meetings by June 2016.
- Interpretation of policies and guidelines in 5 LGAs provided by June 2016
- Working tools,   equipments and furniture (15 desktop computers, 6 laptops, 18 tables, 36 chairs, 18 file cabinets, 1 photocopy machine and fax machine) procured by June 2016.
- Attendance of long and short courses facilitated to 12 staffs by June 2016

3.5.6   Objective E: Infrastructure Service Improved by June 2016

Rationale:

In the previous years, the condition of roads, water services and land management were not good although there were some potentials of ground water exploitation, some funds for roads and land management. Due to the establishment of the section, improvement have been noted in the above-mentioned areas whereby the section provide backstopping expert advise to LGAs in the development of infrastructure as well as developing RS infrastructure. The section provides services in the areas of Town Planning, Buildings, Roads, Water and Land Management.

Strategies:-

- Strengthen the basic infrastructure existence in particular adequate facilities and a network of passable roads.

- Provide technical support in civil engineering Services.

- Constructions and rehabilitation of RS buildings

- Prepare integrated urban development plans for identified Settlements in the Region.

- Increase number of people with secure tenure of Land and properties.

- Support 5 LGAs in Land use and management plans –planned settlement.

- Foster international cooperation to Zambia.

- Provide technical support in water engineering Services

- Strengthen information provision to LGAs and other stake holders

Service Delivery Targets

- Construction and Rehabilitation of 5550 km of roads in 5 LGAs supervised by June 2016.

- Annual road board review meeting for the works performed in 5 LGAs conducted by June 2016

- Sixty percent (60%) of bridges and lines of curvets constructions in five LGAs supervised by June 2016.

- Construction and rehabilitation of 43 government buildings in 5 LGAs coordinated by June 2016

- 6 Staff houses and 12 division offices constructed by June 2016

- X staff houses and X division offices rehabilitated by June 2016

- X referral hospital buildings constructed and rehabilitated by June 2016.

- Preparation of 360 land use plan in 5 LGAs facilitated by June 2016.

- Survey of 9000 settlement plots in 5 LGAs supervised by June 2016.

- 90% of all land applicants' supervised to obtain letter of offer, Titledeed, Inspection deed of Transfer and Right of Occupancy by June 2016.

- Demarcation of rangeland for livestock pastures in 5 LGAs supervised by June 2016.

- 60 Km of boarder boundary maintained annually by June 2016

- 90% of gravity and pumped water scheme constructions and management in 5 LGAs supervised by June 2016.

- 90% of gravity and pumped water schemes rehabilitation and management in 5 LGAs supervised by June 2016.

- 50% of rain water harvesting systems constructions in schools and health centers in 5 LGAs supervised by June 2016.
- River flow data from Rukwa and Tanganyika basin offices collected annually by June 2016.
- Land and water policies and guidelines timely disseminated by June 2016

3.5.7   Objective G: Social Services Improved by June 2016.

Rationale
There is a need to improve the quality of life and social wellbeing of people in the Region because the Region is lagging behind in many aspects such as education, social welfare, sports and culture, health services as well as youth development. In order for these services to be improved, the Region is planning to implement the following strategies.

Strategies

- Provide supervision of primary and secondary schools   in 5 LGAs
- Coordinate the implementation of education and vocational training policy
- Coordinate and supervision of various examinations in the Region.
- Supervision and implementation of Primary, Secondary and Technical education Curriculum,
- Supervision of social welfare services and advices.
- Implement culture and sports policy in the Region.
- Sports and Culture development facilitated
- Provide quality Health care services in the Region.
- Implement Health Policy and guidelines.
- Provide backstopping during Health epidemics.
- Improve Youth Development

Service Delivery Targets
- Annual collection and compilation of education data in 5 LGAs coordinated and supervised by June 2016.
- Semi- annual follow –up of implementation of inspection report conducted by June 2016.
- Records of primary, secondary and technical teachers' maintained and updated quarterly in 5 LGAs by June 2016.
- Accessibility of primary and secondary education for all in 5 LGAs supervised annually by June 2016.

- Inclusive enrolment in primary and secondary education supervised annually in LGAs by June 2016.
- Retention of primary and secondary school entrants' supervised to monitor dropout annually in 5 LGAs by June 2016.
- National Examinations budget for coordination supervised annually in 5 LGAs by June 2016.
- Quarterly follow-up on inspection report recommendation in 5 LGAs by June 2016.
- Social welfare services delivery supervised in 5 LGAs quarterly by June 2016.
- Identification of vulnerable groups (Albinos, Orphans, Disable, Elderly people and street children) quarterly in 5 LGAs by June 2016.
- Quarterly follow up of service delivery to the vulnerable groups in 5 LGAs by June 2016.
- Sports and Cultural associations, club and groups supervised quarterly in 5 LGAs by June 2016.
- Registration of Sports and Culture associations, clubs and groups facilitated annually in the LGAs by June 2016.
- Sports and games to RS and LGAs staff (SHIMIWI)) promoted and facilitated annually by June 2016.
- National Culture Identity interventions in the Region supervised quarterly by June 2016.
- Accessibility of quality Health care services facilitated by 85% of Rukwa population by June 2016.
- Technical equipment to 250 Health facilities provided by June 2016.
- Supportive supervision and mentoring by RHMT quarterly to 5 LGA by June 2016
- Implementation of Health Policy and guidelines supervised quarterly in 5 LGAs by June 2016.
- Advise and technical support provided in 5 LGAs when need arises by June 2016.
- Youth associations and groups supervised quarterly in 5 LGAs by June 2016.
- UHURU touch races coordinated annually in 5 LGAs by June 2016.

3.5.8 Objective I: Local Government Management Services Supported by June 2016
Rationale:

The mandate of the Regional Secretariat (RS) is to support Local Government Authorities (LGAs) to deliver quality services to the people. The Government issued a new RS structure in August

2007, which among other things includes Local Government Management Services support section (LGMS) to provide expertise services in developing good governance in the LGAs. It has been realized that the grouping together of Planning and LGA management as Management Support Services (MSS) has marginalized the effectiveness of these functions in the RS offices. The current MSS cluster has two distinct functions namely, first, to facilitate LGAs in improving their management and second, facilitate RS and LGAs offices in matters relating to Planning and Coordination. The cluster has no focus of these divergent roles and inadequate staffing. In this context, it is proposed that the MSS cluster be divided into Planning and Coordination section and LGA management services section.

Strategies

- Improve management of LGAs
- Advice LGAs to adhere to laws, byelaws, regulations, guidelines, policies and circulars.
- Facilitate LGAs to mainstream Gender in planning and budget.
- Capacity building and improved working environment
- LGAs projects, accounts and budget audited
- Coordinate implementation of Election Manifesto

Service Delivery Targets

- Follow-up and supervision strengthened by June 2016.
- M and E strengthened in LGAs by June 2016.
- Team work spirit in LGAs enhanced by June 2016.
- Laws, regulations, guidelines, policies and circulars acquired, interpreted and disseminated by June 2016.
- Gender in planning and budget mainstreamed by June 2016.
- LGAs staff trained on legal, financial and management aspects by June 2016
- LGMS staff capacitated and working environment improved by June 2016
- Mock LAAC/Assessment for LGCDG facilitated in LGAs by June 2016
- Implementation of Election manifesto coordinated by June 2016

3.5.9 Objective G: Cross cutting Issues Management Improved by 2013

Rationale

There are number of issues that need to be addressed by RS in the context of fostering socio-economic development. Regional Secretariat has to manage different issues that directly or indirectly affect the socio-economic development of the Region. Disasters such as earthquakes, floods, storms, and others have bearing effect on socio-economic development. This objective intends to address such issues and put in place strategies and target that shall be achieved within three years.

Strategies

- Strengthening disaster Management Committee at District and Regional level
- Strengthen fund Mobilization mechanism at regional and district level for disaster recovery
- Developing and disseminating disaster recovery plan/measures
- Strengthen information and communication mechanism from region to the district
- Strengthen environment management committees at LGAs level
- Coordinating other stakeholders who are involved in environmental issues
- Support and assist RS and LGAs to mainstream gender issues in administration, plan and budget

Service Delivery Target

- Capacity building on 3 district and 1 Regional Committees conducted annually by June 2016
- Establishment of disaster fund at RS and in 3 district by June 2016
- Regional Disaster recovery plan developed and disseminated to stakeholders by June 2016
- Thunderstorm Arresters procured and installed in all DC's offices by June 2016
- Five (5) radio communication and telephone system Procured and installed in all remote divisions by June 2016
- Reports from district on disaster situations received quarterly by June 2016
- Capacity building on 3 district and 1 Regional environment management Committees conducted annually by June 2016
- One (1) environmental stakeholders forum conducted once a year by June 2016
- Review LGAs and RS plans and budget every year before submission to higher levels by June 2016

CHAPTER FOUR: RESULTS FRAMEWORK.

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

how the indicators and progress of the various interventions will be reported and to which stakeholders.

4.2. The Development Objective (Goal)

The overriding objective of RS Rukwa is to promote effective and efficient Regional Administration, facilitation, and supervision of socio- economic development in the Region through Coordination between Central Government, LGAs and other stakeholders. The overriding development objective represents the highest level of results envisioned by RS Rukwa. However, other key players also significantly contribute towards the achievement of this Development Objective. The achievement of this Development Objective, will among others, 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 RS Rukwa's capacity at both strategic and operational levels.

4.3. Beneficiaries of Rukwa RS Services

Rukwa RS is comprised of two levels of beneficiaries of services. The first level involves the direct beneficiaries of the services offered by RS. These include LGAs, NGOs, FBOs, CBOs, Religious Institution and Private Sector. The second level beneficiaries are the Citizens. Rukwa RS strives to implement policies, strategies and laws that will ensure environment is conducive for effective utilization and management of resources for sustainable socio-economic development.

4.4. Linkage with MKUKUTA

This Strategic Plan has nine (9) objectives. Objective A contributes to MKUKUTA Cluster I Growth and Reduction of Income Poverty, Goal 2 Promoting Sustainable and Broad based Growth, Section 2.1.7 Develop Program to fight the spread of HIV and Aids. Cluster II Improvement of quality of life and social welfare, Goal 3 increased access to clean, affordable and safe water and sanitation, decent shelter, safe and sustainable environment and thereby reduce vulnerable from environmental risk. Objective B and C and H contributes to Cluster III Good Governance and Accountability, Goal 2 Equitable allocation of Public Resources with corruption effectively addressed, and Goal 1 structures and systems of governance as well as the rule of law and democratic participatory, representative, accountable and inclusive   .

4.5. Results Chain

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

the taxpayer'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 RS Rukwa's overall development objective (i.e. the Goal), objectives, and intermediate and outcome indicators. It envisions how will the development objective be achieved and how the results will be measured. The use of indicators in the matrix will be to track progress towards the achievement of the intermediate outcomes and objectives. It is good to note that contribution of several other players will lead RS Rukwa to the achievement of its overall objective, and that it may not be solely a complete attribution of interventions under this Strategic Plan. Below is the detailed Results Framework:

Table 3: Result framework Matrix

Development Objective	Objective Codes	Objectives	Planned Outcomes	Indicators
To facilitate LGAs to deliver quality socio-economic services with good governance for the well-being of the regional population	A	HIV/AIDS infection reduced and supportive services improved	• Increased number of staff providing VCT • Reduced mortality rates caused by AIDS • Increased outreach services • Increased productivity • Behavioral change • Reduced new cases of HIV infections. • Reduced phobia and stigma.	• % of deaths resulting from AIDS • % of HIV/AIDS prevalence in RS and LGAs • Perception of people on quality of HIV/AIDS in supportive services
	B	Effective implementation of the national anticorruption strategy enhanced and sustained	• Reduced corruption cases. • Increased perception of people on corruption. • Improved service delivery.	• % of corruption cases reported and prosecuted • Perception of people on corruption
	C	Financial management systems strengthened	• Improved service delivery • Unqualified financial management reports • Improved utilization of financial resources • Improved financial control	• Audit rating • % of LGAs with clean certificates
	D	Economic and productive sectors coordinated	• Increased own source collections in LGAs. • Increased regional per capita income • Increased investments. • Increased productivity. • Improved living standard	• % of revenue collected by LGAs from own sources • Regional per capita income • % of new investments made in the Region

	E	Quality of life and social well-being of the people improved	• Reduced illiteracy rate • Reduced HIV/AIDS prevalence rate • Increased school enrolment rate • Increased productivity • Improved health services	• % increase in child enrollment • % increase in agricultural productivity • % change in maternal mortality rate • % of people accessing loans as a result of land title deed ownership
	F	Human Resources Management, good governance and Administrative matters improved	• Reduced labor turnover rate • Increased clients' satisfaction • Increased work morale • Improved service delivery • Improved accountability • Increased awareness to LGAs on good governance issues	• Labour turnover rate • Level of staff satisfaction • Proportion of gender balance in decision making positions
	G	Regional ICT, transport and land use plan improved	• Increased use of ICT services • Reduced time for sending and receiving information • Increased access to information • Reduced travel time • Reduced land disputes • Reduced unplanned settlements • Increased investments	• % of customers who are satisfied with RS information Technology • Land disputes rates • ICT usage
	H	Planning and coordination in the RS and LGAs strengthened	• Timely preparations and quality budgets • Reduced audit queries • Increased quality of performance reports • Improved resource management capacity	• Level of audit queries • Rate of reallocation

Table 4:   SP Matrix

OBJECTIVE	STRATEGY	TARGETS	KEY PER INDICATOR
Services improved and HIV/AIDS infections reduced.	Develop and implement HIV/AIDS programs on behavior changes	HIV/AIDS preventions plan in RS implemented by June, 2016.	• % of deaths resulting from AIDS • % of HIV/AIDS prevalence in RS and LGAs
	Strengthen support to HIV/AIDS infected staff	Continuum care, treatment and support to PLHIV in RS provided by June 2016.	
		Coordination and monitoring of HIV/AIDS interventions in 8 LGAs strengthened by June, 2016.	• Perception of people on quality of HIV/AIDS in supportive services •
Enhance, sustain and effective implementation of the National Anti-corruption Strategy	Adopt, and develop plan for implementation of National Anti-corruption Strategy	Ethics and integrity committees in RS strengthened by June 2016.	• % of corruption cases reported and prosecuted • Perception of people on corruption
		Anti-corruption sensitization campaigns strengthened in RS and LGAs by June, 2016.	

OBJECTIVE	STRATEGY	TARGETS	KEY PER INDICATOR
Financial management systems strengthened.	Strengthen adherence to Laws, regulation and principles regarding financial management	RS and LGAs staff trained on financial management systems by June, 2016	• Audit rating • % of LGAs with clean certificates
		Quality financial management and advisory services improved by June, 2016	
		Procurement plan developed and implemented in RS and LGAs by June, 2016	
Economic and productive sectors coordinated	Strengthen technical advisory and coordination of economic development matters.	Advisory and coordination services on Economic sectors provided by June, 2016	• % of revenue collected by LGAs from own sources • Regional per capita income • % of new investments made in the Region
	Create conducive environment for internal and external investors in the region.	Regional investment profile developed and operationalized by June, 2016.	

OBJECTIVE	STRATEGY	TARGETS	KEY PER INDICATOR
	Improve implementation, monitoring and evaluation of economic activities.	Monitoring and evaluation conducted quarterly by June, 2016	
		Quarterly review of KILIMO KWANZA conducted at Regional level by June, 2016.	
	coordinate natural resource and environmental management	Strategy for natural resource and environmental management developed and operationalised by June, 2016	
Quality of life and social well-being of the people improved	Improve quality of life and social wellbeing focusing on the poor and the most vulnerable groups.	Youth development and capacity building programs in LGAs coordinated by June, 2016.	• % increase in child enrollment • % increase in agricultural productivity • % change in maternal mortality rate
		Planning, monitoring and evaluation in health sector strengthened by June,2016	
		Disease control and disaster management enhanced by June, 2016	

OBJECTIVE	STRATEGY	TARGETS	KEY PER INDICATOR
		Capacity building on health service delivery to LGAs in coordinated by June 2016.	• % of people accessing loans as a result of land title deed ownership
		Social protection in community promoted by June 2016.	
	Reduce inequalities in access to social services	Teaching and learning environment improved by June, 2016.	
		Health care and social welfare services improved by June, 2016.	
		Culture and Sports promoted in the Region by June, 2016	
		Adult Education activities coordinated by June, 2016	
Human Resources Management, good governance and	Develop and implement Human resource development plan	Professional training of staff conducted following training program by June, 2016	• Labour turnover rate • Level of staff satisfaction

OBJECTIVE	STRATEGY	TARGETS	KEY PER INDICATOR
Administrative matters improved	Create conducive working environment	Working tools, Offices and residential accommodation for eligible staff of RS improved by June, 2016	• Working tools and office facilities • Proportion of gender balance in decision making positions
	Implement performance management systems effectively	OPRAS, Client Service Charter implemented by June, 2016.	
		RS MTSP reviewed by June,2016	
	Adherence of Rule of Law, ethics, policies and regulations.	Complaints handling system improved by June, 2016.	
		Sensitization seminars on Conflict Management to RS and LGAs staff conducted by June, 2016	
Regional ICT, transport and land use plan improved.	Strengthen e-government in the region	Local and Wide Area Network installed and operationalized to all DCs offices by June, 2016	• % of customers who are satisfied with RS

OBJECTIVE	STRATEGY	TARGETS	KEY PER INDICATOR
		Management information systems (MIS) installed and operationalized in the Region by June, 2016	information Technology • Level of public access to Infrastructures • Land disputes rates • Number of network connections • ICT usage
	Support the region on infrastructure and Land use development	Land use plans as per guidelines in the Region implemented by June, 2016	
		Infrastructure development in the Region as per guidelines implemented by June, 2016	
		Access of sufficient and quality water in the Region improved by June, 2016	
Planning and coordination in the RS and LGAs strengthened	Disseminate guidelines and directives timely	Preparation, supervision and submission of RS and LGAs plans and budget coordinated by June, 2016	• Level of audit queries • Rate of reallocation
	Monitor and evaluate development programs undertaken by RS and LGAs	Quarterly monitoring and evaluation of development programmes conducted by June,2016	
	Establish information resource centre in the Region.	Regional statistics improved and information resource center established by June, 2016	

OBJECTIVE	STRATEGY	TARGETS	KEY PER INDICATOR
	Improve disaster preparedness and response in the Region.	Disaster preparedness strengthened by June 2016.	

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 2011/12 -2015/16.

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 reporting of the 26 outcome indicators will be on annual basis, but tracking of the indicators will be on quarterly basis. Detailed below is the Monitoring Plan:

Table 5: Monitoring Plan

S N	Indicator		Baseline		Indicator Value		Target	Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for Data Collection and Analysis
	Indicator	Indicator Description	Date	Value	YR1	YR2	YR3	Data source	Data Collection Instrument and Methods	Frequency of Data Collection	Means of Verification		
1	% change in HIV and AIDS cases	This indicator intends to show the trend of HIV and AIDS at RS.	2010	4.9%	4.5%	4%	3%	RMO DMO's Office CHAC & NGOs	Documentation review	Quarterly	Reports Quality data assessment	Quarterly	PCS
2	% of staff screened for HIV and AIDS;	This indicator shows the number of staff who voluntarily screened for HIV and AIDS against the total number of sensitized staff	2010	80%	82%	83%	85%	RMO DMO's Office CHAC & NGOs	Documentation review	Quarterly	Reports Quality data assessment	Quarterly	PCS

S N	Indicator		Baseline		Indicator Value		Target	Data Collection and Methods of Analysis				Freq uenc y of Repo rting	Responsibility for Data Collection and Analysis
	Indicator	Indicator Description	Date	Value	YR1	YR2	YR3	Data source	Data Collect ion Instru ment and Metho ds	Frequen cy of Data Collectio n	Means of Verific ation		
3	% of staff living with HIV and AIDS satisfied with support services	This indicator intends to measure the perception of PLWHA on support services they receive.	2010	XXX	XX X	XX X	XX X	RMO DMO's Office CHAC & NGOs	Intervi ew	Quarterl y	Report s	Quar terly	A&HRM
4	% Change in Corruptio n cases reported	This indicator aims to measure customer's readiness in reporting corruption cases after being sensitized on corruption issues	2010	20	15	10	5	PCCB	Regist er	Quarterl y	Case files	Quar terly	HR & ADMN

S N	Indicator		Baseline		Indicator Value		Target	Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for Data Collection and Analysis
	Indicator	Indicator Description	Date	Value	YR1	YR2	YR3	Data source	Data Collection Instrument and Methods	Frequency of Data Collection	Means of Verification		
5	Number of people reporting corruption issues to the relevant authorities		2010	89	100	110	120	PCCB	Register	Quarterly	Register	Quarterly	HR & ADMIN
6	% of customers who are satisfied with the anti corruption efforts at RS Rukwa	It aims to measure customer satisfaction on the way RS Rukwa fight corruption	2010	xx	xx	xx	xx	RS & LGAs	Survey	Quarterly	Complaints file Raw data from survey	Quarterly	HR & ADMIN

S N	Indicator		Baseline		Indicator Value		Target	Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for Data Collection and Analysis
	Indicator	Indicator Description	Date	Value	YR1	YR2	YR3	Data source	Data Collection Instrument and Methods	Frequency of Data Collection	Means of Verification		
7	% of customers who are satisfied with the RS Rukwa service delivery	Intends to measure customers perception on quality of service offered at RS	2010	xxx	xxx	xxx	xxx	Community	Service Delivery Survey	quarterly	Survey reports	quarterly	HR & ADMIN
8	% of participatory decisions made	Intends to measure the extent to which staff and other stakeholders are being involved in decision making process	2010	90	92	95	99	RCC & DCC	Documentation review	Semi annual	Attendance Register	Semi Annual	PCU & LGMS

S N	Indicator		Baseline		Indicator Value		Target	Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for Data Collection and Analysis
	Indicator	Indicator Description	Date	Value	YR1	YR2	YR3	Data source	Data Collection Instrument and Methods	Frequency of Data Collection	Means of Verification		
9	% change in staff complaints	Intends to measure the trends of staff complaints at RS	2010	60	50	45	40	HR Office	Documentation review	Quarterly	Register	Quarterly	HR & ADMIN
10	% of projects completed on time	The purpose of the indicator is to measure the number of projects completed on time	2010	40	50	60	70	PCS,Infrastructure PMU & RTB Office	Inspections	Quarterly	Site Handover certificate & report	Quarterly	PCS
11	% of reports submitted on time	Intends to show RS's timeliness in preparation and submission of reports to the	2010	80	85	90	95	LGAs	Physical counting	Quarterly	Respective Report Files	Quarterly	PCS

S N	Indicator		Baseline		Indicator Value		Target	Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for Data Collection and Analysis
	Indicator	Indicator Description	Date	Value	YR1	YR2	YR3	Data source	Data Collection Instrument and Methods	Frequency of Data Collection	Means of Verification		
		responsible authorities											
12	% of sustained projects.	This indicator intends to show the number of projects which remained operational after the termination of external support	2010	80	85	90	95	PCS	Field visit/inspections	Quarterly	Field visit reports	Quarterly	PCS
13	Number of SACCOS established and operational		2010	106	111	116	121	EPSS	Physical counting and field visit	Quarterly	Register & field visit reports	Quarterly	EPSS

S N	Indicator		Baseline		Indicator Value			Target	Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for Data Collection and Analysis
	Indicator	Indicator Description	Date	Value	YR1	YR2	YR3	Data source	Data Collection Instrument and Methods	Frequency of Data Collection	Means of Verification		
14	% change in Agricultural productivity.	Intends to show the trends of Agricultural productivity per hector	2010	xxx	xxx	xxx	xxx	EPSS	Documentation review	Quarterly	Annual reports	Quarterly	EPSS
15	Number of new business established and operational		2010	*	*	*	*	LGAs	Documentation review & field visit	Quarterly	Annual reports	Quarterly	EPSS
16	Average traveling time KM/h	The purpose of this Indicator is to measure reduced traveling time	2010	40km/h			80Km/h	RS/TANROADS	Physical counting	Semi annual	Raw data from survey	Semi annual	Infrastructure

S N	Indicator		Baseline		Indicator Value		Target	Data Collection and Methods of Analysis				Freq uenc y of Repo rting	Responsibility for Data Collection and Analysis
	Indicator	Indicator Description	Date	Value	YR1	YR2	YR3	Data source	Data Collect ion Instru ment and Metho ds	Frequen cy of Data Collectio n	Means of Verific ation		
17	% of household with access to clean and safe water	The purpose of this indicator is to measure distance from the source of safe and clean water and to reduce water related diseases	2010	30%	50%	70%	90%	Infrastru cture	Docu mentat ion review	Monthly	Field visit	Quar terly	Infrastructure
18	Number of drilled wells which meet standards		2010	947	1007	1067	1127	RS	Inspec tions	Quarterl y	Field visit	Quar terly	Infrastructure

S N	Indicator		Baseline		Indicator Value			Target	Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for Data Collection and Analysis
	Indicator	Indicator Description	Date	Value	YR1	YR2	YR3	Data source	Data Collection Instrument and Methods	Frequency of Data Collection	Means of Verification			
19	Performance rate in examinations	The purpose of this indicator is to measure the performance of Primary School Leaving Examinations	2010	47.6%	50%	55%	60%	NECTA	Documentation review	Annually	Examination Results	Annually	SSS
20	% of community with access to health services	This indicator intends to assess the provision of health services in the community	2010	70%	75%	80%	85%	LGAs	Survey	Quarterly	Raw data from survey	Quarterly	SSS

S N	Indicator		Baseline		Indicator Value		Target	Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for Data Collection and Analysis
	Indicator	Indicator Description	Date	Value	YR1	YR2	YR3	Data source	Data Collection Instrument and Methods	Frequency of Data Collection	Means of Verification		
21	Number of LGAs adhering to set standards on service delivery		2010	4	4	4	4	LGAs	Field visit/inspections	Quarterly	Field visit & inspection reports	Quarterly	LGMS
22	% change in own generated revenue	This indicator intends to show the trend of internally generated revenue from own sources	2010	70%	75%	80%	85%	LGAs	Documentation review	Quarterly	Financial reports	Quarterly	LGMS

S N	Indicator		Baseline		Indicator Value		Target	Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for Data Collection and Analysis
	Indicator	Indicator Description	Date	Value	YR1	YR2	YR3	Data source	Data Collection Instrument and Methods	Frequency of Data Collection	Means of Verification		
23	% change in mortality rate caused by disasters	This indicator intends to show the trend of death caused by natural disasters.	2010	40%	30%	20%	10%	Regional Hospital	Documentation review	Annually	Registers	Annually	SSS
24	% change in disaster occurrence per annum.	This indicator intends to measure the effectiveness of measures taken to reduce preventable disasters.	2010	xxx	xxx	xxx	xxx	LGAs	Survey	Annually	Raw data from survey	Annually	EPPSS & A and HRM

S N	Indicator		Baseline		Indicator Value		Target	Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for Data Collection and Analysis
	Indicator	Indicator Description	Date	Value	YR1	YR2	YR3	Data source	Data Collection Instrument and Methods	Frequency of Data Collection	Means of Verification		
25	Proportion of gender balance in decision making position.	This indicator intends to measure women involvement in decision making position	2010	XXX	XXX	XXX	XXX	LGAs & RS	Survey	Annually	Survey report	Annually	A & HRM
26	Number of violence cases against women and children reported		2010	xxx	xxx	xxx	xxx	LGAs & RS	Documentation review	Annually	counting	Annually	SSS

4.7.2. Planned Reviews

The plan is to carry out six (6) formal reviews during the Strategic Planning Life 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. The plan is to track sixty-two (62) milestones during the period of three years.

The first year (2010/11), one annual review will be in June 2011. 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 base on seventeen (17) 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 reviews findings will assist on adjusting implementation strategies whenever necessary. The respective Heads of Sections/Units will take a lead in the review process.

During the second (2011/12) and the third years (2015/16), four more reviews will be undertaken i.e. two reviews per year. Like in the first year of the plan, the reviews in these years will also focus on performance against planned activities. Whereas during the second year, will see assessment of 24 milestones; not less than twenty one (21) milestones will be due for assessment during the third year (2015/16). Additionally, the reviews to be conducted during the third year focus on determining whether the planned outputs over the three year period have been achieved against the indicators, and if not what could have been the reasons for the under achievement. A review of all the three years outputs and milestones shall take place. The review will also assess as to what extent the achieved targets have contributed towards achievement of three years outcomes as well as issues, challenges and lessons learnt over the three years period. RAS and Heads of Sections/Units will take a lead in the review process on the completion of the strategic plan cycle.

Provided below are the specific planned reviews, milestones, timeframes and the responsible Section/Unit.

TABLE 6:   PLANNED REVIEWS AND MILESTONES

Years	Planned Reviews	Milestones	Timeframe	Responsible Person
Year 1 2010/11	Two Reviews Per Year - (Mid Year and Annual Reviews)	10 clinicians, 90 nurses, 2 pharmacists, 2 labs. Tech, trained	June 2011	RMO
		10 Health staff in the Region trained on ICT	June 2011	RMO
		OPRAS scaled up institutionalized to all RS staff	June 2011	A&HRM
		RS Client service Charters Institutionalized and disseminated to stakeholders	June 2011	A&HRM
		Technical equipment to 80 Health facilities provided	June 2011	RMO
		Capacity building on 3 district and 1 Regional Committees conducted	June 2011	A&HRM
		Laws, regulations, guidelines, policies and circulars acquired, interpreted and disseminated	June 2011	LGMS
		Implementation of Election manifesto coordinated	June 2011	PCS & LGMS
		Records of primary, secondary and technical teachers' maintained and updated quarterly in 5 LGAs	June 2011	SSS
		Sports and games to RS and LGAs staff (SHIMIWI)) promoted and facilitated	June 2011	SSS
		Registration of Sports and Culture associations, clubs and groups facilitated	June 2011	SSS
		2 Border Trade consultative meetings held	June 2011	EPSS
		60 Km of boarder boundary maintained	June 2011	Infrastructure
		2 Regional Economic Empowerment meeting held	June 2011	EPSS
		Mock LAAC/Assessment for LGCDG facilitated	June 2011	LGMS
		5 desktop computers, 2 laptops, 6 tables, 12 chairs, 6 file cabinets, 1 photocopy machine and fax machine procured	June 2011	A&HRM & PMU
		6 staff facilitated to attend long and short courses	June 2011	A&HRM

Year 2 2011/2012	Two Reviews Per Year - (Mid Year and Annual Reviews)	10 clinicians, 90 nurses, 2 pharmacists, 3 Assistant labs. Tech, trained	June 2012	RMO
		2 Regional Economic Empowerment meeting held	June 2012	EPSS
		M and E strengthened in LGAs	June 2012	PCS
		Technical equipment to 80 Health facilities provided	June 2012	RMO
		LGMS staff capacitated and working environment improved	June 2012	LGMS
		Thunderstorm Arresters procured and installed in all DC's offices	June 2012	A&HRM
		Environmental stakeholders forum conducted	June 2012	EPSS
		Implementation of Election manifesto coordinated	June 2012	PCS & LGMS
		Capacity building on 3 district and 1 Regional Committees conducted	June 2012	A&HRM
		Laws, regulations, guidelines, policies and circulars acquired, interpreted and disseminated	June 2012	LGMS
		Mock LAAC/Assessment for LGCDG facilitated	June 2012	LGMS
		Regional Disaster recovery plan developed and disseminated to stakeholders	June 2012	A&HRM
		Sports and games to RS and LGAs staff (SHIMIWI)) promoted and facilitated	June 2012	SSS
		Registration of Sports and Culture associations, clubs and groups facilitated	June 2012	SSS
		60 Km of boarder boundary maintained	June 2012	Infrastructure
		Records of primary, secondary and technical teachers' maintained and updated quarterly in 5 LGAs	June 2012	SSS
		5 desktop computers, 2 laptops, 6 tables, 12 chairs, 6 file cabinets procured	June 2012	A&HRM & PMU

		6 staff facilitated to attend long and short courses	June 2012	A&HRM
		10 Health staff in the Region trained on ICT	June 2012	A&HRM
		Capacity building plan of strengthening people's representative bodies developed and implemented	June 2012	A&HRM
		2 Border Trade consultative meetings held	June 2012	EPSS
		Private Sector Participation framework developed and institutionalized	June 2012	A&HRM
		Registration of Sports and Culture associations, clubs and groups facilitated	June 2012	SSS
		Disaster management, environmental protection and gender issues in the RS and LGAs mainstreamed	June 2012	A&HRM
Year 4 2015/16	Two Reviews Per Year - (Mid Year and Annual Reviews)	10 clinicians, 90 nurses, 2 pharmacists, 3 labs. Tech, trained	June 2016	RMO
		Records of primary, secondary and technical teachers' maintained and updated quarterly in 5 LGAs	June 2016	SSS
		Mock LAAC/Assessment for LGCDG facilitated	June 2016	LGMS
		Laws, regulations, guidelines, policies and circulars acquired, interpreted and disseminated	June 2016	LGMS
		10 Health staff in the Region trained on ICT	June 2016	A&HRM
		Strategic Plan reviewed	June 2016	PCS
		Technical equipment to 90 Health facilities provided	June 2016	RMO
		Implementation of Election manifesto coordinated	June 2016	PCS
		Information database to meet demands or requirement of customers developed	June 2016	PCS
		60 Km of boarder boundary maintained	June 2016	Infrastructure
		Sports and games to RS and LGAs staff (SHIMIWI)) promoted and facilitated	June 2016	SSS

		90% of gravity and pumped water scheme constructions and management in 5 LGAs facilitated	June 2016	Infrastructure
		2 Regional Economic Empowerment meeting held	June 2016	EPSS
		Wide Area Network (WAN) installed in the RS offices	June 2016	PCS
		Capacity building on 3 district and 1 Regional Committees conducted	June 2016	A&HRM
		Disaster fund at RS and 3 districts established	June 2016	A&HRM
		Capacity of three (3) RS staff on using Local Area Network (LAN) and WAN built	June 2016	PCS
		5 desktop computers, 2 laptops, 6 tables, 12 chairs, 6 file cabinets procured	June 2016	A&HRM & PMU
		6 Staff houses and 12 division offices constructed	June 2016	A&HRM
		2 Border Trade consultative meetings held	June 2016	EPSS
		Environmental stakeholders forum conducted	June 2016	EPSS
		Five (5) radio communication and telephone system Procured and installed in all remote divisions	June 2016	A&HRM and PMU
Year 5 2015/16	Two Reviews Per Year - (Mid Year and Annual Reviews)	10 clinicians, 90 nurses, 2 pharmacists, 3 labs. Tech, trained	June 2016	RMO
		Records of primary, secondary and technical teachers' maintained and updated quarterly in 5 LGAs	June 2016	SSS
		Mock LAAC/Assessment for LGCDG facilitated	June 2016	LGMS
		Laws, regulations, guidelines, policies and circulars acquired, interpreted and disseminated	June 2016	LGMS
		10 Health staff in the Region trained on ICT	June 2016	A&HRM
		Strategic Plan reviewed	June 2016	PCS
		Technical equipment to 90 Health facilities provided	June 2016	RMO
		Implementation of Election manifesto coordinated	June 2016	PCS
		Information database to meet demands or requirement of customers developed	June 2016	PCS

		60 Km of boarder boundary maintained	June 2016	Infrastructure
		Sports and games to RS and LGAs staff (SHIMIWI)) promoted and facilitated	June 2016	SSS
		90% of gravity and pumped water scheme constructions and management in 5 LGAs facilitated	June 2016	Infrastructure
		2 Regional Economic Empowerment meeting held	June 2016	EPSS
		Wide Area Network (WAN) installed in the RS offices	June 2016	PCS
		Capacity building on 3 district and 1 Regional Committees conducted	June 2016	A&HRM
		Disaster fund at RS and 3 districts established	June 2016	A&HRM
		Capacity of three (3) RS staff on using Local Area Network (LAN) and WAN built	June 2016	PCS
		5 desktop computers, 2 laptops, 6 tables, 12 chairs, 6 file cabinets procured	June 2016	A&HRM & PMU
		6 Staff houses and 12 division offices constructed	June 2016	A&HRM
		2 Border Trade consultative meetings held	June 2016	EPSS
		Environmental stakeholders forum conducted	June 2016	EPSS
		Five (5) radio communication and telephone system Procured and installed in all remote divisions	June 2016	A&HRM and PMU
		Year 3 2015/16Two Reviews Per Year - (Mid Year and Annual Reviews) 10 clinicians, 90 nurses, 2 pharmacists, 3 labs. Tech, trained	June 2016	RMO
		Records of primary, secondary and technical teachers' maintained and updated quarterly in 5 LGAs	June 2016	SSS
		Mock LAAC/Assessment for LGCDG facilitated	June 2016	LGMS
		Laws, regulations, guidelines, policies and circulars acquired, interpreted and disseminated	June 2016	LGMS
		10 Health staff in the Region trained on ICT	June 2016	A&HRM
		Strategic Plan reviewed	June 2016	PCS
		Technical equipment to 90 Health facilities provided	June 2016	RMO

		Implementation of Election manifesto coordinated	June 2016	PCS
		Information database to meet demands or requirement of customers developed	June 2016	PCS
		60 Km of boarder boundary maintained	June 2016	Infrastructure
		Sports and games to RS and LGAs staff (SHIMIWI)) promoted and facilitated	June 2016	SSS
		90% of gravity and pumped water scheme constructions and management in 5 LGAs facilitated	June 2016	Infrastructure
		2 Regional Economic Empowerment meeting held	June 2016	EPSS
		Wide Area Network (WAN) installed in the RS offices	June 2016	PCS
		Capacity building on 3 district and 1 Regional Committees conducted	June 2016	A&HRM
		Disaster fund at RS and 3 districts established	June 2016	A&HRM
		Capacity of three (3) RS staff on using Local Area Network (LAN) and WAN built	June 2016	PCS
		5 desktop computers, 2 laptops, 6 tables, 12 chairs, 6 file cabinets procured	June 2016	A&HRM & PMU
		6 Staff houses and 12 division offices constructed	June 2016	A&HRM
		2 Border Trade consultative meetings held	June 2016	EPSS
		Environmental stakeholders forum conducted	June 2016	EPSS
		Five (5) radio communication and telephone system Procured and installed in all remote divisions	June 2016	A&HRM and PMU

4.7.3. Evaluation Plan

The Evaluation Plan shall consists of the evaluation studies conducted during the Strategic Planning Cycle, description of each study, the evaluation questions, methodology, timeframe and the responsible person. Three evaluation studies will be conducted over the period of three years with a total number of 11 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. Provided below is the Evaluation Plan matrix:

Table 7: Planned Evaluations

SN	Evaluation Studies	Description	Evaluation Study Questions	Methodology	Timeframe	Responsible Person
1	HIV and AIDS assessment study.	Assesses the incidence of HIV and AIDS at RS and LGAs, its impact on service delivery, and what is currently being done to address the situation.	Are HIV and AIDS interventions being well implemented? Are HIV and AIDS interventions working? Are they reducing spread of HIV and AIDS? Are the costs of HIV and AIDS to the public service decreasing? (lost time, sickness, etc) Are staff living with HIV and AIDS satisfied with the support services provided?	Conduct interviews and administer questionnaire, VCT records	2011/12	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.	What is a proportion of male and female in decision making positions in RS and LGAs? Are the RS and LGAs decision making processes transparent and participatory enough?	Conduct interviews, administer questionnaire and minutes	2011/12	AAS-Staff
3	Conduct training impact assessment.	This assessment will identify the extent to which training of staff has contributed to efficiency and productivity.	Were trainees satisfied with the courses they enrolled in? Is training leading to improved job performance? Are the supervisors satisfied with the performance of trained staff?	Conduct interviews and administer questionnaire	2011/12	AAS-Staff

SN	Evaluation Studies	Description	Evaluation Study Questions	Methodology	Timeframe	Responsible Person
4	Performance of Local Area Network [LAN], website and Wide Area Network [WAN]	To find out the effectiveness and efficiency of LAN and WAN	How well does LAN and WAN function? Has LAN and WAN improved service delivery? How secure is LAN and WAN? Is the use of LAN and WAN resulting into cost reduction? How user-friendly is the website? Are customers satisfied with RS website?	Physical inspections of LAN and WAN on operational problems. Administer interviews and questionnaires	2011/12	AAS-Planning and Coordination
5	Child enrolment assessment study	This study assesses children enrollment process and its challenges.	Are the policies on child enrolment being observed? What are the factors behind which hinder child enrolment? What are the measures taken by LGAs in addressing child enrolment challenges?	Conduct interviews, administer questionnaires and census reports	2011/12	AAS-Social
6	Service Delivery Survey (SDS).	SDS looks at the quality of service to stakeholders.	Are the service standards being met? What does KRS need to do in order to improve performance? What is the client perception on staff providing services?	Administer questionnaire to RS clients	2011/12	AAS-Staff

SN	Evaluation Studies	Description	Evaluation Study Questions	Methodology	Timeframe	Responsible Person
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	2011/12	AAS-Planning and Coordination

4.7.4. 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.

4.7.5. Internal Reporting Plan

This plan will involve preparation of three 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. Below is the detailed Reporting Plan:

Table 6: Internal Reporting

S/N	Type of Report	Recipient	Frequency	Responsible Person
1.	Technical Report	Heads of Sections	Weekly	Technical Officers
2.	Division/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

4.7.6. External Reporting Plan

This plan will involve preparation of four types of reports namely performance, financial, annual and outcome reports. The reports recipient will be 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

S/N	Type of Report	Recipient	Frequency	Responsible Person
1.	Performance Reports	PMO/MOFEA/Development Partners	Quarterly	RAS
2.	Financial Statements	Controller and Auditor General	Annually	RAS
3.	Annual Reports	PMO/MOFEA/Development Partners and the General Public	Annually	RAS
4.	Outcome Report	Parliament	Annually	RAS

4.7.7. 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 RS may not attribute achievement of these outcomes 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 years outcome report. The annual reports and the three years outcome reports will base 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 solely attributed by RS. The assessment of outputs at this level shall be by output Indicators, milestones and data collection, whereas, analysis will be done quarterly. Outputs or Milestones, which have significant impact on achievement of the objectives, will be reviewed and reported in Quarterly. 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 review will be conducted weekly, fortnightly or monthly basis and 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 undergo weekly review, fortnightly or monthly basis and 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.

Chart. 1: THE ORGANIZATIONAL STRUCTURE FOR REGIONAL SECRETARIATS
(Approved by the President on 3rd June, 2011)

REGIONAL COMMISSIONER

REGIONAL CONSULTATIVE COMMITTEE

REGIONAL ADMINISTRATIVE SECRETARY

INFORMATION & COMMUNICATION TECHNOLOGY UNIT
Principal Computer System Analyst

PROCUREMENT MANAGEMENT UNIT

FINANCE AND ACCCOUNTS UNIT
Chief Accountant
INTERNAL AUDIT UNIT

LEGAL SERVICES UNIT
Principal Legal Officer

PLANNING AND COORDINATION SECTION	HEALTH & SOCIAL WELFARE SECTION	EDUCATION SECTOR SECTION	ECONOMIC AND PRODUCTIVE SECTOR SECTION	ADMIN. AND HUMAN RESOURCES MANAGEMENT SECTION	INFRASTRUCTURE SECTION	WATER SERVICES SECTION	LGAs MANAGEMENT SERVICES SECTION
Assistant Administrative Secretary	Assistant Administrative Secretary	Assistant Administrative Secretary	Assistant Administrative Secretary	Assistant Administrative Secretary	Assistant Administrative Secretary	Assistant Administrative Secretary	Assistant Administrative Secretary

REGIONAL HOSPITAL
Medical Officer Incharge

DISTRICT COMMISSIONER

LOCAL GOVERNMENT AUTHORITIES

DISTRICT CONSULTATIVE COMMITTEE

DISTRICT ADMINISTRATIVE SECRETARY

DIVISIONAL OFFICER