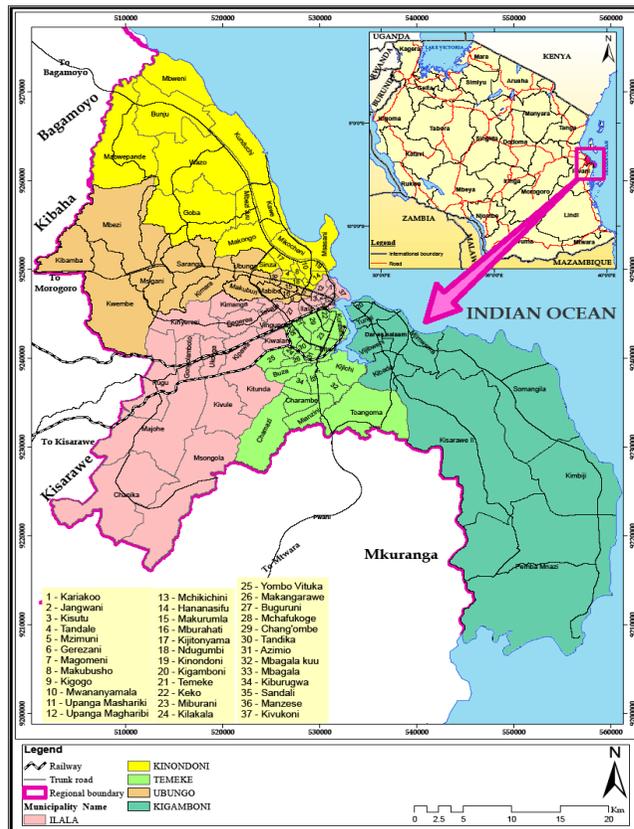




**UNITED REPUBLIC OF TANZANIA
PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**

**STRATEGIC PLAN FOR
2019/2020 - 2023/2024**



DAR ES SALAAM REGIONAL COMMISSIONER'S OFFICE

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PREFACE

Since the United Republic of Tanzania Government had established "The Government Policy for Decentralization by Devolution (D by D), Dar es Salaam Regional Secretariat continued to implement it in such a way that, it shares mandates with the Local Government Authorities (LGA's) and other Stakeholders. Therefore, the Regional Secretariat is mandated to supervise and coordinate LGAs' activities which are aligned with sectoral Ministries, policies, guidelines, National priorities and directives particularly on the grounds which add value to the livelihoods of Dar es Salaam residents. Consequently, the mandate of Local Government Authorities (LGAs) following the D by D policy is to ensure that, deliverance of social services to the communities is enhanced as lined up in the current SP's Vision and Mission statements.

The Regional Secretariat Strategic Plan with its effect from 2019/20-2023/24 serves as a platform towards achieving development objectives abided by TDV 2025, Sustainable Development Goals-SDGs 2030, Five Year Development Plan II - FYDP II, Ruling Party Manifesto of 2015 - 2020 and the Honorable President's Speech while opening the 11th National Parliamentary Session on 20th November, 2015. The implementation of this SP will highly focus on operating the following set Objectives which are:- HIV and AIDS new infections reduced, National Anti-corruption Strategy enhanced, RS resource management and internal capacity improved, Supervision and coordination services to LGAs and other Stakeholders improved, Cross-cutting issues improved and Sustain peace and tranquility

The Strategic Plan articulates the Vision, Mission, Core Values and Objectives which ought to be achieved by Dar es Salaam Regional Secretariat during 2019/20 to 2023/24 aiming at improving wellbeing of Dar es Salaam residents. Hence Regional Secretariat Strategic Plan will be an important guiding reference document for RS and LGAs' Plans and programmes.

PAUL C. MAKONDA
REGIONAL COMMISSIONER
DAR ES SALAAM

LIST OF ABBREVIATIONS

AAS	Assistant Administrative Secretary
ALAT	Association of Local Authorities of Tanzania
CCM	Chama Cha Mapinduzi
DAR MAERT	Dar es Salaam Multi-Agency Response Team
DAS	District Administrative Secretary
DC	District Commissioner
DCC	District Consultative Committee
DSM	Dar es Salaam
HIV	Human Immune Deficiency Virus
ICT	Information, Communication and Technology
LAAC	Local Authority Accounting Committee
LGAs	Local Government Authorities
LGDG	Local Government Development Grant
MEO	Mtaa Executive Officer
MTEF	Medium Term Expenditure Framework
OPRAS	Open Performance Review And Appraisal System
PO RALG	President's Office – Regional Administrative And Local Government
RAS	Regional Administrative Secretary
RC	Regional Commissioner
RCC	Regional Consultative Committee
RS	Regional Secretariat
TASAF	Tanzania Social Action Fund
WEO	Ward Executive Officer

EXECUTIVE SUMMARY

Regional Secretariat has continued to achieve a sustained high performance of its core responsibilities, with the positive transformation of provision of public services and advisory to Six Local Governments Authorities. These positive developments have facilitated substantial poverty reduction, and effective implementation of this Strategic Plan is critical. The third five year Strategic Plan has four Chapters; These are i) Introductory, ii) Situation Analysis, iii) Strategic Plan and iv) Result Framework. These chapters are well linked and cross referencing each other. The introductory chapter is followed by chapter two which presents a review of progress achieved during the implementation of Strategic Plan, highlighting some of the achievements made and challenges, thus providing a baseline scenario for this Strategic Plan. Chapter three explains the Strategic Plan its core values, Vision and Mission by putting on board Objectives, Strategies and targets so as to articulate the Regional Secretariat Vision and Mission. The fourth chapter takes on board The Five Year Development Plan II (FYDP II -2016/17 – 2020/2021), National Development Vision 2025, Various Sector Policies and it also outlines a monitoring and evaluation framework for implementation of the plan.

In order to differentiate this plan from the previous ones, a lot of emphasis is given to strategies for addressing gaps or challenges identified. These strategies will base on proper mobilization of resources and their effective utilization, adequate organization and coordination for delivery and strengthening of monitoring and evaluation.

The plan also highlights achievements, strategic objectives and challenges which were addressed in each objective during performance review.

In view of the Regional Secretariat Mandate and reviewed Strategic Plan, 6 objectives will form planning guidelines for the next five coming years have been identified. These objectives are: -

Objective A: Services Improved and HIV and AIDS Infection Reduced
Rationale

- Objective B: Effective implementation of National Anti-corruption strategy enhanced and sustained
- Objective C: Advisory, technical support and coordination services to LGAs and other stakeholders improved.
- Objective D: RS resource management and internal capacity improved.
- Objective E: Business management and Cross-cutting Issues enhanced
- Objective F: Peace and tranquility improved

From these objectives critical challenges to be addressed in the plan are: -

- i) Lack of sufficient Office premises.
Regional Commissioner, 2 Districts Commissioners (Kigamboni and Ubungo) and 6 Divisions (Ilala, Mbagala, Kibamba, Magomeni, Kinondoni and Kariakoo);
- ii) Existence of large number of land disputes;
- iii) Unexploited revenue potentials;
- iv) Improper records and documentation system;
- v) Informal settlements;
- vi) Traffic jam in the City;
- vii) Prevalence of HIV/AIDS;
- viii) Unemployment;
- ix) Improper waste management;
- x) Informal business activities and micro enterprises;
- xi) Immigration;
- xii) Inadequate social services;
- xiii) Lack of green spaces and children play grounds;
- xiv) Poor drainage infrastructure;
- xv) Environmental pollution;
- xvi) Gender based violence;
- xvii) Crimes and drugs abuse;
- xviii) Street children and beggars;

Abubakar M. Kunenge
Regional Administrative Secretary
DAR ES SALAAM

CHAPTER ONE

1.0 Introduction

The Strategic Plan of Dar es Salaam Regional Commissioner's Office covers a period of five years beginning from 2019/20 to 2023/24. It reviews the Regional Profile, both historical and its current realities thus providing strategic options and choice. It portrays regional past achievements and constraints under different set objectives, strategies and targets; relationship between Dar es Salaam Regional Commissioner's Office with various stakeholders that it provides services too; and identifies areas for improvement as critical issues that need to be addressed. It describes our Mission, Vision, Core Values, Mandate, Objectives, Strategies, Targets, Key Performance Indicators and the process used to derive them. It also describes what we wish to achieve, how we are going to achieve it, who are the beneficiaries and why are we doing it; and finally the results framework how the strategic plan will be monitored and evaluated through identified key performance indicators.

Based on its mandate, Dar es Salaam Regional Commissioner's Office does not provide services directly to the Public, but it operates as an intermediate level largely by providing supervisory and advisory services to the 6 LGA's. These LGAs are Ilala, Kinondoni, Temeke, Kigamboni and Ubungo and City Council in the Region which facilitate them to deliver services to the Public.

1.1 Approach

The approach used to develop the Strategic Plan was participatory involving both Management and Staff from Regional Commissioner's Office and District Commissioner's Office. Draft obtained was shared to other Stakeholders so as to obtain their comments and views which were incorporated in the final Strategic Plan document.

In developing the 2019/20 to 2023/24 Regional Strategic Plan, reference was made to the National Five Year Development Plan – FYDP II (2016/17-2020/21), The Ruling Party Election Manifesto of 2015, National Development Vision of 2000 - 2025, Sustainable Development Goals (SDGs), Speech by Hon. President of United Republic of Tanzania when opening 11th National Parliament on 20th November, 2015 and other National and Sectoral policies.

1.2 Regional Profile

1.2.1 Administration:

Dar es Salaam Region was established in 1973. The Region is among 26 Regions in Tanzania Mainland. In a bid to implement the Public Service Reform, The Region shares administrative borders with Coast Region and Indian Ocean. It has five Districts i.e, Ilala, Kinondoni, Temeke, Kigamboni and Ubungo with six Local Government Authorities namely Dar es Salaam City Council, Ilala, Kinondoni, Temeke, Kigamboni and Ubungo Municipal Councils. There are 12 Divisions, 102 Wards, 565 Mitaa and 10 Electoral Constituencies. According to Local Government Urban Authorities Act No. 8 of 1982, Dar es Salaam was declared a purely urban area.

1.2.2 Location:

The Region lies along the Western Coast of Indian Ocean. It is situated between 6 and 7 degrees South of the Equator and between longitudes 33.33 and 39 degrees East of Greenwich. It borders with Coast Region in the North, West and South while to the East, the Indian Ocean. The total surface area of Dar es Salaam Region is 1,628 square kilometers which is equivalent to 0.15 percent of the entire Tanzania Mainland area. The water area comprises 235 square kilometres while land area comprises 1,393 square kilometres.

1.2.3 Agro-Ecological Zones:

The Region is mostly covered by sand soil. It is divided into three ecological zones, namely the upland zone comprising the hilly areas to the West and North of the Dar es Salaam City. It also comprises the middle plateau, and the lowlands including Msimbazi Valley, Jangwani, and Mtoni, Africana, Kimbiji, Kitunda and Ununio areas. The main natural vegetation includes Coastal shrubs, Miombo woodlands, and Coastal Swamps and Mangrove trees. There are two main rainy seasons, the short rainy season between October and December while a long rainy season between March and May. Rainfall ranges between 800 mm to 1,300 mm annually. The climatic condition is highly influenced by the South Westerly monsoon winds between November and March.

1.2.4 Population:

According to the 2012 National Population and Housing Census, Dar es Salaam Region had a total population of 4,369,541 having increased to 6,107,473 as per projection in 2018 with the average annual population growth rate of 5.6 percent. The rate is above the national population growth rate of 2.7 percent. The higher population growth rate is mainly due to rural urban immigration. However fertility rate is 4.5 percent which also plays a significant factor in increasing the population in the Region. The population density per sq. km in average is 3,133 persons.

1.2.5 Climate:

The Region experiences a modified type of equatorial climate. It is generally hot and humid throughout the year with an average temperature of 29°C. The highest temperature season is from October to March during which temperatures rise up to 35°C. It is relatively cool between May and August, with temperature around 25°C.

1.2.6 Agriculture:

Agricultural activities are practiced in peri-urban areas mostly in hanging 6 gardens and undeveloped areas. A total of 67,300 hectares (Ha) is arable land. The main food crops produced includes Vegetables, Fruits, Cassava, Sweet Potatoes, Paddy, and Pulses while cash crops produced includes Cashew nut, Coconuts, spices and mushrooms.

1.2.7 Minerals:

There are no large mineral deposits discovered in the Region. However, small scale salt Mining is practiced along the coastal line of Indian Ocean. Sand and Construction aggregates are also mined in some of the areas. The potential presence of gas and fuel in Kimbiji area in Kigamboni District is under exploration.

1.2.8 Marine Resources:

Marine resources in Dar es Salaam coastal zone include different fish species, lobustas, octopus, prawns, sea crabs, and sea weed. The ocean, mangrove forests and coral reefs offer ideal ecological habitats for fisheries development. Also there is small scale fresh water fish farming. There is potential for establishment of fish processing industries and organized market along the coastal line of Indian Ocean.

1.2.9 Forest Products:

There are forest reserves and Mangroves in Dar es Salaam Region at Mabwe Pande, Mbweni, Kunduchi, Ununio, Msasani and Kawe in Kinondoni District. Kimbiji, Tumbi Songani, Toa Ngoma and Somangira in Kigamboni District. Zingiziwa, Kitunda, Kinyerezi, Chanika and Salender Bridge in Ilala District. Mtoni Kijichi, Kurasini and Kizinga in Temeke District. This helps environment protection and tourism attraction.

Beekeeping is practiced in the peri-urban areas which are managed by different groups. In Kinondoni (516 hives), Ilala (64 hives), Temeke (30 hives) and Kigamboni (115 hives).

1.2.10 Tourism:

Dar es Salaam Region is virtually the centre of Eastern Tourist Circuit that stretches from Coastal Towns of Kilwa, Mafia, and Bagamoyo up to Tanga. The City is endowed with numerous places of interest and tourist attractions including tourist hotels which are rapidly increasing. There are several beaches, Hotels and Resorts which are established along the Coastal line of Indian Ocean and Islands. Also there are Landmarks, Museums, Zoo, Art Galleries and Cultural Centres.

1.2.11 Fisheries

Dar es Salaam Region has an Ocean measuring 112Km commencing from Pemba Mnazi in Kigamboni District until Mbweni in Kinondoni District. The area has 22 points for receiving fish, with 7,581 fishermen and 1,186 fishing equipment's. There are 128 fish keepers and 300 fish hatchers of various size ponds. Also, there 15 small fish industries.

1.2.12 Social Services:

Education:

As of December 2018 the Region had 435 Pre-Schools, 706 Primary schools, and 346 Secondary Schools. The government owned institutions are 711 and the remaining 530 belong to the private sector. The existing primary schools have 460,501 pupils and teachers are 11,527. The existing infrastructures for Primary education sub sector include 505 teacher houses, classrooms 4,561 and desks 82,079. The existing secondary schools have 135,265 students and 3,256 teachers.

University, Colleges, Institutes

There are 21 higher learning Institutions (Universities, Colleges and Institutes) providing tertiary education in Dar es Salaam region. They include the University of Dar es Salaam (UDSM), University College of Land and Architectural Studies (UCLAS), Muhimbili University College of Health and Allied Sciences (MUCHS), Mzumbe University (Dar es Salaam Campus), Kairuki University, Open University of Tanzania (OUT), International Medical and Technological University (IMTU), St. Augustine University (SAUT), Agakhan University, Tumaini University College, Kampala International University (KIU), Dar es Salaam University College of Education (DUCE), Dar es salaam School of Journalism and St. Joseph College of Engineering. Other Institutions are Dar es Salaam Institute of Technology (DIT), College of Business Education (CBE), Institute of Finance Management (IFM), Mwalimu Nyerere Memorial Academy, Institute of Social Work (ISW), Tanzania Public Service College, and Marine Institute, Mbeya University of Science and Technology (MUST). All Universities, Colleges and Institutes enrol eligible students from all corners of the country and outside the country.

Health Services:

The Health sector in the Region provides curative, preventive, rehabilitative and promotive health care. The curative services are provided in Dispensaries Health Centres, Mobile health Services, Hospitals, and Referral hospitals. The Region has 579 health facilities of which 475 are dispensaries, 56 health centers, and 48 hospitals. Government health facilities are Muhimbili National Hospital, Ocean Road Hospital, Mwananyamala, Amana and Temeke Hospitals. The following table indicates the type, number and ownership of the health facilities available in the Region.

Table: Inventory of Hospitals, Health Centers and Dispensaries

SN	TYPE	OWNERSHIP		TOTAL
		GOVERNMENT	PRIVATE	

1	Hospital	12	36	48
2	Health Centre	17	39	56
3	Dispensary	121	354	475
	Total	150	429	579

Source, RMO Health Report, 2018

Water Services:

Water Sources for residents in Dar es Salaam Region are lower Ruvu, Upper Ruvu and Mtoni distribution plants. Others sources are underground being; boreholes, shallow wells and deep wells. All plants have the capacity of supplying 502,000 M³ per day compared to the demand of 544,000 M³ per day (about 72 percent). However, about 38% of supplied water is lost due to dilapidated infrastructures.

1.2.13 Economic Infrastructure:

The economic infrastructure of the Region is still under development. The Region road net work Km. 4,858.11 which includes the trunk and Regional road 601.21 kms. Districts and feeder roads 4,256.9 Km. Out of these Distict and feeder roads, 86% are gravel and soil roads, while 14% are tarmac roads.

Commutor buses (Daladala) is the main Public transport used by many residents in Dar Es Salaam City. Other means of transport includes Urban Railway transport (TRC: From Central Railway Station to Pugu Station and to Ubungo), TAZARA: From TAZARA Station to Pugu Mwakanga), Three Ferries (From Kigamboni to Ilala District – MV Magogoni, MV Kigamboni and MV Kazi).

Newly constructed Mwalimu Nyerere Bridge across Indian Ocean which connects Kigamboni and Temeke Districts. To reduce traffic jam the Government has constructed Mfugale fly over along Mandela and Nyerere intersection at Temeke District. Also, the Government continuing construction of Ubungo interchange along Morogoro and Mandela Sam Nujoma intersection and expansion

from four to Six lanes of Morogoro road which starts at Ubungo to Kibaha Districts.

Other transport facilities include an International Airport namely Mwalimu Julius K. Nyerere located in the West of the City (Ukonga Ward), Tanzania – Zambia Railways Authorities (TAZARA) and Dar es Salaam Port (Harbour) which is under Tanzania Harbours Authority and Standard Gauge Railways which is under construction from Dar es Salaam to Morogoro.

National Gas Electrical Generation plants are under construction at Kinyerezi in order to complement existing National Grid system capacity to enhance stable power distribution.

People's Occupation:

Dar es Salaam Region is endowed with economic potentials in industrial production and business transactions. The major productive sectors include industries, transport, trade, tourism and fisheries. Other sectors are agriculture, livestock, cooperatives, forestry and mining. However, According to the United Nations Development Programme-UNDP, Poverty and Human Development Report (PHDR) of 2017 indicated that about 12 percent of Dar es Salaam residents are living in multidimensional poverty.

1.3 Purpose of Strategic Plan

The purpose of this plan is to guide the institution on aspects of planning, decision making and resource allocation in order to achieve desirable outcomes and impacts through implementation of the set objectives and targets. Further to this, the Plan is expected to be a useful tool to inform our stakeholders on what we plan to do for the coming three years and provide a basis of accountability to measure our performance.

1.4 Layout of Strategic Plan

This plan is divided into four chapters. Chapter one contains Introduction covering, Approach used to develop the Strategic Plan, Regional Profile, purpose and layout of the plan.

Chapter two discusses the Situation Analysis covering Mandate, roles and functions of the Regional Secretariat, Performance Review, Stakeholder Analysis, SWOC Analysis and identified critical issues.

Chapter three describes the Plan covering the Core Values, Vision, Mission, Objectives, Strategies and Targets.

Chapter four discusses the Results Framework which shows the development objective, planned outcome and outcome indicators in a Results Framework Matrix. Also, the monitoring plan which shows baseline indicators as well as indicator target values, planned reviews and reporting plan.

Finally, the Strategic plan contains Annexes; Organization Structure and Strategic Plan Matrix showing linkage of objectives, strategies, targets, Key Performance Indicators and responsible Section/Unit.

CHAPTER TWO:

SITUATION ANALYSIS

2.0 Introduction

Dar es Salaam Region Secretariat produced its first Strategic Plan in 2008 which was implemented from 2008/09-2011/12. The second Strategic Plan was also produced and operationalised between 2011/12-2013/2014 followed by the third strategic plan of the year 2015/16-2017/18. The implementation of these three SPs recorded some achievements, constraints and challenges for each objective and target. Nevertheless, achievements and challenges provided very useful inputs which were used as important capital during formulation of the new Strategic Plan to be implemented with effect from 2019/20 – 2023/24.

2.1 Mandate of Regional Secretariat

The Regional Administration Act no. 19 of 1997 (cap. 97), The Local Government (miscellaneous amendments) Laws no. 13 of 2006, Planning and Management Guide (PMG I&II) and the Organizational Structure of Regional Secretariat (2011) stipulates the mandate of the Regional Secretariat. The mandate of Regional Secretariat is to offer a multi-skilled technical resource for supporting local development initiatives to exploit community-identified opportunities and link central and local government.

The mandates of RS are as listed here below:-

- i) To offer a multi-skilled technical resource for supporting local development initiatives to exploit community-identified opportunities and link central and local government.
- ii) To ensure peace and tranquillity for all the Regional inhabitants to enable them to pursue their goals.
- iii) 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.
- iv) To be the representative of the central government (CG) within the Region
- v) 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.
- vi) 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.
- vii) 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.
- viii) To provide social development services.

ix) Monitoring and evaluation services on the building of capacity to deliver; and the delivery of services from that increased capacity to perform.

2.2 Major Roles and Functions of Regional Secretariat

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

- i) Execute the function of the Government within the area of the Region.
- ii) Secure the maintenance of the law and order in the Region.
- iii) Determine the specific direction of efforts in implementing the general policies of the Government in the Region.
- iv) Discharge of such other functions and duties as conferred or imposed upon to the Regional Commissioner by or under this Act or any other written law.
- v) Consider and provide advice to LGAs regarding to their development plans.
- vi) Provide advice to any interested party on economic and development affairs in the Region.
- vii) Consider reports and advice the government on national development project, programmes and activities affecting or relating to the Region.
- viii) Consider reports and advice on the activities of Parastatals and co-operative societies and other non- governmental organizations in the Region.
- ix) Discharge any other functions which the Minister may direct in respect of all or any consultative committees
- x) Facilitate the work of the Government generally

- xi) 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.
- xii) 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.

2.3. Previous Vision

1. An exemplar
2. An excellent Public Institution in supervision and coordination of development efforts towards middle-income economy and commercial hub for enhancing people's wellbeing.
3. An excellent Public Institution in Advisory and Coordination of Development Efforts towards Middle-Income in the country.

2.4. Previous Mission

1. To provide technical expertise through capacity building and coordination to LGA's and other stakeholders for improvement of socio-economic development.
2. To provide technical expertise through supervision and coordination of LGA's and other Stakeholders for economic transformation and human development.

3.5. PERFORMANCE REVIEW

A. Services improved and HIV/AIDS infections reduced

Achievements:

- i. Regional cross sectoral Stakeholders' meetings were conducted
- ii. Regional HIV and AIDS Strategic Plan (RHASP) was prepared and its indicators were updated
- iii. Community event targeting young people for creating HIV and AIDS comprehensive services and HCT by using cinema shows in five Districts (Ilala, Kinondoni, Temeke, Kigamboni and Ubungo) was conducted
- iv. 8 Supportive supervision and backstopping LGAs in the region was conducted
- v. 3 Technical meetings to RS and LGAs staff on planning and budget preparation was conducted
- vi. World AIDS Day events were coordinated and commemorated in the regional level annually

Challenges

- i. Stigma
- ii. Insufficient sensitization sessions
- iii. No actual surveys concerning HIV and AIDS infection were done in the Region
- iv. Unreliable source of funds for HIV and AIDS programs from local authorities (Own source)

Way forward

- i. LGAs to prepare and submit quarterly reports in time based on the PORALG format and to advice development partners to disburse funds in time
- ii. More advocacy to LGAs/decision makers to allocate funds from own source for HIV and AIDS interventions
- iii. Conduct a Regional HIV/AIDS research/survey (Dar es Salaam Knowledge Altitude and behavior –DKAB)

- iv. RS Budget allocation for declared PLHAs

B. National anti-corruption strategy and action plan enhanced and sustained

Achievements:

- i. Various interventions were undertaken which led to the following achievements;
- ii. 3 Sensitization meetings to Staff conducted at Regional level and 9 at each District
- iii. Public Sensitization on anti-corruption done at public meetings by the RC and 5 DCs
- iv. Public awareness increased

Constraints:

The major constraints in achieving the above objective were:

- i. Inadequate resources for conducting more sensitization meetings
- ii. Inadequate PCCB offices at lower levels

Way forward:

- i. More sensitization meetings to RS staff and general public
- ii. Increase budget ceiling for anti-corruption activities
- iii. Establishing PCCB offices at all district levels

C. Advisory, technical support and coordination services to LGAs and other stakeholders improved.

Achievements:

- i. Quarterly Tender Board Meeting conducted.
- ii. 5 DCC Meetings were conducted
- iii. Adoption of by-laws of the council and send them to PO RALG for approval.
- iv. 1590 Legal assistance provided to different individuals.
- v. Overheads and operational costs encountered
- vi. Statutory Reports, Annual Plan, MTEF Budget and Action Plan prepared
- vii. 5 RCC meeting was conducted
- viii. Monitoring and Evaluation of Development projects was conducted to 6 LGAs
- ix. Staple food Crops in major 10 food markets monitored
- x. Bi-annual Professional/Technical meetings conducted.
- xi. 10 Regional Road Board meetings conducted.
- xii. 10 Regional Road Members site meetings coordinated
- xiii. Quarterly and Annual assessment of CCHP implementation for 5 LGAs
- xiv. Quarterly RHMT report were prepared.
- xv. Data quality assessment (DQA) to 5 CHMT's and 3 RRH
- xvi. RRHMT's were supported on preparation of Hospital plans
- xvii. 1 day Joint meeting with 5 CHMT's and RRHMT done
- xviii. Annual disaster meeting were done
- xix. Meeting with PPP/MoH conducted
- xx. A boundary dispute has been resolved between Dar es Salaam Region and Coast Region specifically on Ubungo District and Kisarawe District.
- xxi. Training to Mitaa leaders, MEO and WEO was conducted during the month of October to all 5 LGAs
- xxii. Technical advice was provided to LGA's on preparation of Government Consolidated Financial Statement for the year 2016/17

- xxiii. Coordination has been done on opening of New Health Facility Bank Accounts and closure of old Bank Accounts that were opened without the consent of Pay Master General.
- xxiv. Special assignment of identifying gaps and reason for interference between DSM City Council and all Municipal Councils on revenue collection was conducted and advice was provide to responsible authority.
- xxv. Coordination for preparation of ALAT annual meeting was done and meeting held at J.K. Nyerere International Conference Centre during the month of October, 2017
- xxvi. Pre assessment for LGDG program was conducted to 6 LGAs during the month of November 2017.
- xxvii. Assessment for LGDG was conducted in collaboration with PO RALG staff during the month of December 2017.
- xxviii. Review and Consolidate Council Financial Reports & Council Development report for 1st Quarter of 2017/18
- xxix. Review and Consolidate quarterly internal Audit report for 1st quarter of 2017/18
- xxx. Monthly report for Revenue and expenditure were scrutinized, complied and reported to different stake holders.
- xxxi. Action plan for election Manifesto for the year 2017/18 has been prepared.
- xxxii. Implementation of CCM Election Manifesto Annual report from 2013 to 2018 has been prepared and submitted to PO – RALG
- xxxiii. MOCK LAAC meeting was conducted to 6 LGAs during the month of October, 2017
- xxxiv. Supervision visits to 5 LGAs Secondary Education development projects was conducted

Constraints

The major constraints in achieving the above objectives were;

- i. Low compliance to by laws by the community.
- ii. Limited financial and human resources

Way forward

- i. Public awareness
- ii. Involve Government and political leaders in community sensitization

D. Regional secretariat internal capacity improved

Achievements:

- i. Workers' day was conducted
- ii. Administrative overheads and operational costs were met
- iii. Final account reports were prepared and submitted
- iv. Audit reports were prepared and submitted
- v. Audit committee meetings were conducted as required.
- vi. Procurement of works, goods and equipment in the RS Sections/Units/DAS were facilitated
- vii. Monitoring and evaluation of RS projects/programmes were done/conducted
- viii. Professional meetings and conferences were attended
- ix. Technical expertise was provided to newly established LGAs i.e. Kigamboni and Ubungo Municipal Council on distributions of asset and debts from former LGAs of Kinondoni and Temeke Municipal Council.
- x. Support services were provided at RS and 6 LGAs
- xi. Staff training program were established and implemented.
- xii. Regional Business Council Executive Committee meetings were conducted
- xiii. Regional Business Council meetings were conducted
- xiv. Social and economic groups were supported.

Constraints

- i. Limited financial resources
- ii. Inadequate working tools
- iii. Inefficient of IFMIS network
- iv. Lack of Accountants at the District level
- v. Improper allocation of funds

Way Forward

- i. Proper priority setting and funds allocation
- ii. Filling remaining vacant posts
- iii. Training should be conducted as per training program
- iv. The Government should improve performance of IFMIS network

E. Coordination of Cross-cutting issues improved Achievements

- i. Response Strategic Plan for Dar es Salaam Region i.e. Multi-Agency Response Team (DarMAERT) was prepared.
- ii. 20,608 PHHs received fund from TASAF III programme to improve their livelihood
- iii. School enrolment of children from PHHs increased from 20% in 2015 to 68% 2018
- iv. Establishment of Disaster committee at all levels
- v. 8 Meetings were coordinated and conducted by DarMAERT members
- vi. Establishment of the Regional Strategy for Women and Child Violence Committee.
- vii. Commemoration of World Women's Day and African Child Day
- viii. Commemoration of World Environmental Day
- ix. Commemoration of International Food Day
- x. Implementation of National Tree Planting Day
- xi. Advice provided to LGAs on Educational for sustainable development programme in Dar es salaam primary and secondary schools to enable plantations of trees and other vegetations
- xii. Maji week commemorations were coordinated and water schemes completion satisfactorily achieved.

Challenges

- i. Low awareness to the Community on various commemoration Days
- ii. Inadequate financial resource and human resource

- iii. No monitoring and evaluation subjected to initiatives made
- iv. High number of poor families living below 1 USD

Way Forward

- i. Collaboration with Private Development partners to get funds.
- ii. Coordination of all initiatives made internationally and nationally.
- iii. Budgets should be more realistic and cash flow given due to consideration.
- iv. Persistent awareness of various issues particularly commemoration Days to be provided.
- v. Government through Tanzania Social Action Fund plan to launch TASAF III programme Phase II in order to cover left out PHHs

F. Peace, order and tranquility within the region improved

Various interventions were undertaken which led to the following achievements :-

Achievements:

- i. Facilitation of militia training in the region and districts conducted
- ii. 23,729 Complaints and Conflicts handed in Region, Districts and LGAs
- iii. 240 Ordinary Defense and security committee meetings conducted at Districts and Regional levels
- iv. Community policing strategy established at all Mitaa level
- v. Peoples militia trained on refresher course

Constraints:

The major constraints in achieving the above objective were:

- High crime rate

- i. Inadequate resources to curb crime
- ii. Low participation of community in Defense and Security matters
- iii. Over urbanization and human immigration
- iv. Rapid increase in ICT leading to crime

Way forward:

- i. Sensitize on community policing
- ii. Introduce incentive package for informers on criminal issues
- iii. To train more Militia
- iv. Training more Police in ICT courses related to curbing crime
- v. Providing modern equipment

2.6. STAKEHOLDERS ANALYSIS

2.6.1. Names of key Stakeholders

There are 21 key stakeholders, which include MDAs, Local Government Authorities (LGAs), Public and Private Institutions, General Public/Community, Employees, Political Parties, Civil Societies Organizations (CSO,NGO,CBO, FBO, etc), Service Providers, Financial Institutions Business Community International Community Academic and research Institutions, Professional Boards, Cooperative Societies, Investors, Politicians and Informal Sectors

2.6.2. Stakeholder Analysis

The role of the Regional Secretariat to its stakeholder and their expectations are summarized below

S/N	LIST OF STAKEHOLDERS	SERVICE PROVIDED BY RS	NEEDS AND EXPECTATION FROM RS
1.	MDAs	i. Feedback on interpretation of Policies and guidelines.	i. Timely submission of reports. ii. Improved coordination of

S/N	LIST OF STAKEHOLDERS	SERVICE PROVIDED BY RS	NEEDS AND EXPECTATION FROM RS
		<ul style="list-style-type: none"> ii. Provide information on physical and financial progress reports. iii. Link with LGAs and other Stakeholders iv. To harmonize conflicts of interest v. Coordination of development issues 	<ul style="list-style-type: none"> Government business between RS and MDAs iii. Timely interpretation and dissemination of policies, directive and guidelines to LGAs iv. Enhanced implementation of government regulations.
2.	LGA's	<ul style="list-style-type: none"> i. Technical back stopping ii. Coordination of sectoral issues iii. Interpretation and dissemination of policies, laws, regulations and guidelines. 	<ul style="list-style-type: none"> i. Timely feedback from Central Government and other stakeholders ii. Improved service delivery through capacity building iii. Timely interpretation of relevant policies, laws, regulations and guidelines.

S/N	LIST OF STAKEHOLDERS	SERVICE PROVIDED BY RS	NEEDS AND EXPECTATION FROM RS
3.	Public and Private Institutions	<ul style="list-style-type: none"> iv. Information v. Interpretation of policies, Guide lines, Rules and Regulations vi. Law enhancement 	<ul style="list-style-type: none"> iv. Timely service provision v. Good cooperation
4.	General Public/Community	<ul style="list-style-type: none"> i. Information ii. Interpretation of policies, Laws and Regulations iii. To support community on crosscutting issues iv. Technical advice v. Provision of various permits to the public 	<ul style="list-style-type: none"> i. Peace and Harmony ii. Timely response to their complains and problems iv. Timely support on cross cutting issues v. Timely receive of Permits
5.	Employees	<ul style="list-style-type: none"> i. Training ii. Coordination and supervision iii. Guidance and consultation as required iv. Working tools 	<ul style="list-style-type: none"> i. Conducive working environment. ii. Motivation iii. Timely feed back iv. Capacity building

S/N	LIST OF STAKEHOLDERS	SERVICE PROVIDED BY RS	NEEDS AND EXPECTATION FROM RS
6.	Political Parties	<ul style="list-style-type: none"> i. Coordination ii. Information iii. Interpretations 	<ul style="list-style-type: none"> i. Recognition. ii. Peace and harmony iii. Good cooperation
7.	Civil Societies Organizations (CSO,NGO,CBO, FBO, etc)	<ul style="list-style-type: none"> i. Facilitate registration ii. Information. iii. Interpretations of policies, laws and regulations. iv. Technical advice 	<ul style="list-style-type: none"> i. Timely, quality and positive response. ii. Peace and harmony iii. Timely response to their complaints and problems. iv. Good co-operation.
8.	Private Sector	<ul style="list-style-type: none"> i. Information. ii. Interpretations of policies, Laws and regulations iii. Technical advice 	<ul style="list-style-type: none"> i. Timely, quality and positive response. ii. Peace and harmony. iii. Timely response to their complaints and problems. iv. Good co-operation.
9.	Development Partners	<ul style="list-style-type: none"> i. Information ii. Assistance on Project monitoring, supervision and evaluation. iii. Submission of 	<ul style="list-style-type: none"> i. Good detailed project profile. ii. Peace and harmony iii. Good cooperation. iv. Quality reports

S/N	LIST OF STAKEHOLDERS	SERVICE PROVIDED BY RS	NEEDS AND EXPECTATION FROM RS
		progress reports	
10.	Media	<ul style="list-style-type: none"> ▪ Information 	<ul style="list-style-type: none"> i. Timely and accurate information. ii. Good cooperation. iii. Recognition iv. Peace and harmony
11.	Service Providers	<ul style="list-style-type: none"> i. Service Contracts ii. Works contracts 	<ul style="list-style-type: none"> i. Equity tendering process ii. Timely payments iii. Adherence to procurement laws and regulations iv. Preferential to local and special groups
12.	Financial Institutions	<ul style="list-style-type: none"> ▪ Make use of service provided 	<ul style="list-style-type: none"> ▪ Secured business environment
13.	Business Community	<ul style="list-style-type: none"> i. Interpreted laws and regulations provided ii. Various information and opportunities 	<ul style="list-style-type: none"> ▪ Secured business environment

S/N	LIST OF STAKEHOLDERS	SERVICE PROVIDED BY RS	NEEDS AND EXPECTATION FROM RS
14.	International Community	<ul style="list-style-type: none"> i. Provision of Security and safety ii. Information sharing 	<ul style="list-style-type: none"> ▪ Security and safety
15.	Academic and research Institutions	<ul style="list-style-type: none"> i. Research identification ii. Various statistical data 	<ul style="list-style-type: none"> i. Timely research identification obtained ii. Availability of relevant data
16.	Professional Boards	<ul style="list-style-type: none"> i. Membership ii. Submission of papers iii. Entry for verification 	<ul style="list-style-type: none"> i. Active Membership ii. Professional Competence
17.	Cooperative Societies	<ul style="list-style-type: none"> i. Registration service ii. Supervision support iii. Advisory support 	<ul style="list-style-type: none"> i. Timely registered ii. Technical and advisory support
18.	Investors	<ul style="list-style-type: none"> i. Development opportunities ii. Security and safety 	<ul style="list-style-type: none"> i. Conducive environment ii. Availability of relevant information on investment opportunities

2.6.3. Analysis of strengths, Weakness, Opportunities and Challenges (SWOC)

S/ N	CRITERIA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	CHALLENGES
1	Human Resource Management	<ul style="list-style-type: none"> i. Trained staff ii. High committed iii. Spirit and team work iv. Qualified and competent Staff v. Staff with High integrity vi. Adherence to human resources management guidelines and procedures 	<ul style="list-style-type: none"> i. Shortage of Staff. ii. Inadequate capacity building to RS Staff to improve their working efficiency iii. Poor working environment iv. Insufficient office space v. Inadequate working tools vi. No motivation to staff 	<ul style="list-style-type: none"> i. Supportive environment from the Parent Ministry ii. Existence of policies, laws and regulations on Human Resource matters iii. Availability of skilled human resource from the labour market and training institutions iv. Access of large number of training institutions 	<ul style="list-style-type: none"> i. High living cost ii. Number of staff provided by establishment, does not match with demand iii. Inadequate funds for staff development

S/ N	CRITERIA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	CHALLENGES
2	Financial Resources management	<ul style="list-style-type: none"> i. Availability and adherence to financial regulations ii. Electronic financial transactions iii. Timely salary payments iv. Financial reports in place v. Unqualified opinion vi. Timely receiving of funds vii. Adherence to procurement laws and regulations 	No own source revenue sources	<ul style="list-style-type: none"> i. Existence of financial, procurement, planning and budgeting legal frameworks, guidelines and international reporting standards (Planning and Budgeting tools) ii. Availability of improved financial management systems iii. Existence of Subvention from the Government 	<ul style="list-style-type: none"> i. Limited budget ii. Development funds are not timely released.
3	Customer Service	<ul style="list-style-type: none"> i. Client service charter in place ii. Highly trusted iii. Easy to access physical 	Lack of proper skilled personnel to handle customers/clients	<ul style="list-style-type: none"> i. Well educated and informed community ii. Availability of technology iii. Availability 	<ul style="list-style-type: none"> i. Shortage of material resources ii. Low adherence to Laws and Regulations by Customers

S/ N	CRITERIA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	CHALLENGES
		location of Regional Commissioner's Office and District Commissioners Office		of Media	<ul style="list-style-type: none"> iii. Increase in rate of Customers to be served does not match with increase of resources. iv. Customers' expectations with regard to the available services.
4	Business Process	<ul style="list-style-type: none"> i. Availability of manual, Guidelines, policies, Business plan (MTEF) and Government directives ii. Proper organization structure 	<ul style="list-style-type: none"> i. Lack of directional sign boards to indicate physical office locations to clients. ii. Absence of identified space to receive clients/customer queries 	<ul style="list-style-type: none"> v. Availability of Programmes for knowledge and experience sharing. vi. Existence of supportive transport infrastructure. vii. Existence of political will 	<ul style="list-style-type: none"> i. Different interpretation of Policies, Regulations, Directives and guidelines ii. Bureaucratical procedure of getting business permits

S/ N	CRITERIA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	CHALLENGES
			<ul style="list-style-type: none"> (Reception). iii. Lack of customer handling and tracking system. iv. Inefficient record management system. 	<ul style="list-style-type: none"> viii. Peace and tranquility ix. Wide range of service providers x. Existence of Financial Institutions xi. Availability of Development partners 	
5	Use of ICT	<ul style="list-style-type: none"> i. Unit of ICT for support ii. Availability of ICT infrastructure iii. Increase of ICT in service delivery iv. Increase in ICT Knowledge 	Lack of e-Government System and other important programmes	Government commitment on the use of ICT on improving public service delivery	<ul style="list-style-type: none"> i. Inadequacy of ICT infrastructure ii. Increases of Cyber crimes cases iii. Always changing of IT software
6	Leadership	<ul style="list-style-type: none"> i. Visionary and committed 		<ul style="list-style-type: none"> i. Existence of political will to foster 	<ul style="list-style-type: none"> i. Overwhelming of National Obligation

S/ N	CRITERIA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	CHALLENGES
		<p>leadership</p> <p>ii. High adherence to rules, regulations and laws</p> <p>iii. High committed to ruling party manifest (Agenda)</p> <p>iv. Trusted leadership</p>		<p>Government business</p> <p>ii. Availability of Ruling Party Manifesto</p>	<p>s over and above the call of duty</p> <p>ii. Political interference in decisions</p> <p>iii. Frequent occurrence of Disaster</p> <p>iv. Fast growth and low adaptation to technological change</p> <p>v. Inadequate cooperation and commitment from LGA's</p>

2.7. CRITICAL ISSUES

The following issues that have been identified as “critical ” during the organization scan conducted in performance review, stakeholders analysis as well as analysis of strengths, weakness, opportunities and challenges of the organisation. These issues need to be addressed in this plan.

- i) Lack of sufficient Office premises: Regional Commissioner, 2 Districts Commissioners (Kigamboni and Ubungo) and 6 Divisions (Ilala, Mbagala, Kibamba, Magomeni, Kinondoni and Kariakoo);
- ii) Existence of large number of land disputes;
- iii) Unexploited revenue potentials;
- iv) Improper records and documentation system;
- v) Informal settlements;
- vi) Traffic jam in the City;
- vii) Prevalence of HIV/AIDS;
- viii) Unemployment;
- ix) Improper waste management;
- x) Informal business activities and micro enterprises;
- xi) Immigration;
- xii) Inadequate social services;
- xiii) Lack of green spaces and children play grounds;
- xiv) Poor drainage infrastructure;
- xv) Environmental pollution;
- xvi) Gender based violence;
- xvii) Crimes and drugs abuse and
- xviii) Street children and beggars.

CHAPTER THREE

STRATEGIC PLAN

INTRODUCTION

This chapter explains the Core values, Vision and Mission of the Region. It also tells us the Objectives to be implemented. In each objective has its own rationale, strategy and target that are going to be implemented in five years to come (2019/20 - 2023/24) so as to achieve the selected objectives

CORE VALUES

- i) **Courtesy To All:** Good Customer Care
- ii) **Gender Sensitive:** adhere to principle of equity and equality in service delivery
- iii) **Diligence:** Adherence to rules, regulations and confidentiality
- iv) **Team Work Spirit:** Cooperative and Participatory
- v) **Integrity and loyalty** : Portrays trustfulness, commitment and honest to the organization
- vi) **Flexibility and Proactive:** Capable of coping with changes and challenges
- vii) **Transparent and Accountability:** Be responsible for the output and outcome
- viii) **Creativity and Innovative:** Continuously improve ways of providing services to clients

VISION

An excellent Public Institution in supervision and coordination of development efforts towards middle-income economy and commercial hub for enhancing people's wellbeing.

2.4. Mission

To provide technical expertise through supervision and coordination of LGA's and other Stakeholders for economic transformation and human development.

OBJECTIVES, STRATEGIES AND TARGETS

Dar es Salaam Regional Secretariat has adopted six (6) objectives, rationale, Strategies, targets and key performance indicators that are to be achieved in the five years planning cycle. The development objectives are linked to Tanzania Development Vision 2025, Sustainable Development Goals 2030, Five Years Development Plan II (2016/17-2020/2021), Election Manifesto and other Sectoral Policies, Laws, regulations and Directives.

Objective A: Services Improved and HIV and AIDS Infection Reduced **Rationale**

Dar es Salaam Region is estimated to have more than 6.0 million inhabitants according to population and Housing Census results 2012. HIV/AIDS prevalence rate had been reduced from 6.9% to 4.7%. (Source of data: Tanzania HIV and AIDS Indicator Survey – THIS – 2016/17).

However, staffs at the Dar es Salaam Regional Secretariat are not an exception in this situation. HIV and AIDS have impacted in performance deterioration in the Regional Secretariat as well as the Government at large due to a decrease of efficiency. The pandemic is profound affecting the most segment of the labour force and reduce the earnings and loss of experienced staff. As a result of these facts, the Government has directed all Public institutions to put serious measures in place to support alleviation of this pandemic disease. In relation to this Regional Secretariat has taken the following strategies in addressing this situation:

Strategies

- i) Develop HIV and AIDS Programs on behavior changes among RS staff.
- ii) Provision of supervisory support to LGAs in order to protect against new HIV and AIDS infections.
- iii) Awareness creation on HIV and AIDS increased
- iv) Triple 90 (90% of all people living with HIV will know their HIV status, 90% of all people with diagnosed HIV infection will receive sustained

antiretroviral therapy and 90% of all people receiving antiretroviral therapy will have viral suppression by 2020)

v) 3 zeros (Zero New HIV Infections, Zero Discrimination, and Zero AIDS-Related Deaths)

Targets

- i) RS HIV and AIDS programs developed and implemented by June, 2024.
- ii) HIV and AIDS awareness supervised and coordinated by June, 2024.
- iii) Care and support provided to staff living with HIV and AIDS by June, 2024.
- iv) HIV & AIDS Strategic Plans in the Region reviewed, supervised and Coordinated by June, 2024

Key Performance Indicators

- i) Number of staff voluntary declaring their health status
- ii) Percentage of awareness of HIV and AIDS raised.
- iii) Number of HIV and AIDS programs developed and implemented.
- iv) Number of monitoring reports and documents

Objective B: Effective implementation of National Anti-corruption strategy enhanced and sustained

Rationale

The issues of corruption are likely to weaken the good governance and deprive people's rights. The environment in which corruption is uncontrolled is likely to discourage rights of people to access important services and hence reduce the level and quality of services provided. Regional secretariat has 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 strategy have been set:

- i) Preparation of Regional Anti–Corruption strategy and action plan
- ii) Preparation of training programmes

Targets

- i) RS Anti-Corruption activities coordinated and implemented by June, 2024.
- ii) National Anti-corruption Strategy at Regional level implemented by June, 2024
- iii) RS Ethical committee meetings conducted by June, 2024

Key Performance Indicators

- i) Number of corruption cases reported and prosecuted
- ii) Number of corruption cases reduced
- iii) Awareness creation on corruption increased

Objective C: Advisory, technical support and coordination services to LGAs and other stakeholders improved.

Rationale

According to the Regional administration Act No. 19 of 1997, RS was established and mandated to provide advisory, coordination and supervisory services to the LGAs.

There are multi dimensional of advises given to LGAs and are in different methods which includes site visits, monitoring and evaluation, administratively and participatory in various disputes and complaints handling. The purpose of advisory services is to enable LGAs to increase efficiency in service delivery.

More advisory, coordination, supervisory and technical backstopping is required to effective better service delivery to Dar es Salaam residents. Also, improve management, transparence and accountability in various sectors and National policies, laws regulation, directives and guidelines interpretation and dissemination.

Strategies

- i. Plans for statutory meetings.
- ii. Preparation of Quarterly, mid-year and annual reports.
- iii. Interpretation and dissemination of policies, laws, regulation, directives and guidelines
- iv. Improvement of Service delivery, transparency and Accountability
- v. Establish a complaints' handling system

Targets

- i) Statutory meetings conducted by June, 2024
- ii) Statutory progress reports prepared and submitted by June, 2024.
- iii) Annual plan, MTEF budget and action plan prepared by June, 2024
- iv) LGAs advised and coordinated on the Implementation of various Sector policies, laws, regulation, directives and guidelines by June, 2024
- v) Statutory Monitoring and evaluation reports, plans and budget prepared and submitted by June, 2024
- vi) Research and statistics activities coordinated and implemented by June, 2024

- vii) Local government support services in 6 LGAs provided by June, 2024
- viii) Economic and Productive Services on Agricultural, Livestock, Fisheries, Natural Resources, Co-operative, Industries, Trade and Marketing in 6 LGAs by June, 2024
- ix) Infrastructure support services in 6 LGAs provided by June, 2024
- x) Enhance effective processing and delivery of basic education in 5 Municipal Councils by June, 2024
- xi) Enhance basic literacy from 70 to 80% by June, 2024
- xii) Information, communication and technology enhanced by June, 2024
- xiii) Improve participation of youth and adults in sports, game and cultural activities by June, 2024
- xiv) Infrastructure Support services on urban planning, land surveying, land management, civil and building engineering, water and transport in 6 LGAs provided by June, 2024
- xv) Complaints handling system improved by June, 2024.
- xvi) Financial and Audit reports prepared and submitted by June, 2024
- xvii) Legal advices and services provided by June, 2024

Key Performance Indicators

- i) Number of meetings conducted
- ii) Number of reports prepared
- iii) Number of Sections, Units and LGAs provided with ICT systems.
- iv) Number of cases and complaints resolved
- v) Percentage of increased production in different sectors.

Objective D: RS resource management and internal capacity improved.

Rationale

RS human resource is a crucial asset in order to achieve the organizational objectives.

Currently, the RS is facing short fall in terms of the required number of staff. Service delivery has been jeopardized due to this constraint. However few staff have been trained on job and off job both on short and long courses and workers' council has been established. Nevertheless, a big proportion of retooling needs to be done

The plan is to ensure that RS working environment is enhanced and improved

Strategies

- i) Improve working environment
- ii) Preparation of training programmes
- iii) Allocate funds to meet administrative and operational costs.
- iv) Close supervision to administrative and operational services
- v) Facilitate e-Government services in RS
- vi) Monitoring and evaluation of employees' performance.
- vii) Rationalize resource allocation and procurement process
- viii) Strengthen audit and risk management

Targets

- i) Office premises constructed and rehabilitated by June, 2024
- ii) Training provided to staff according to training program by June, 2024.
- iii) Administrative overheads and operational costs met by June, 2024.

- iv) Monitoring and evaluation of employee's performance coordinated by June, 2024
- v) Efficiency, transparency and Accountability of Public funds enhanced by June, 2024
- vi) Procurement plan developed and implemented by June, 2024

Key Performance Indicators

- i) Compliance to the Public Procurement Act (PPRA) of 2016.
- ii) Number of reports prepared
- iii) Number of offices constructed and rehabilitated
- iv) Number of staff trained.
- v) Percentage of staff performance and efficiency increased.
- vi) Percentage of decreased in number of complaints and queries.
- vii) Existence of unqualified report

Objective E: Business development and Cross-cutting Issues enhanced

Rationale

Government has put great emphasis on addressing all Cross-Cutting issues supposed to be followed by all public institutions. These include HIV and AIDS, Disaster Management, Environmental and Gender. RS has a coordinative, supervisory and advisory role in dealing with business development and cross-cutting issues. In addition the RS has mainstreamed all these issues in its daily operations. The plan is to enhance awareness creation on disaster management, facilitate the LGAs in preparedness and response to crossing cutting issues.

Strategies

- i) Foster revenue generation capacities

- ii) Advise and create awareness on disaster management
- iii) Strengthen disaster management committees
- iv) Advise and coordinate Gender and children issues in LGAs
- v) Facilitate promotion of sports and culture
- vi) Facilitate commemoration of National festivals
- vii) Strengthen nutrition committees
- viii) Strengthen economic empowerment platform.

Targets

- i) Revenue collections increased by June, 2024
- ii) National Festivals commemorated by June, 2024
- iii) Arts, sports and culture improved by June, 2024
- iv) Disaster issues coordinated in 5 LGAs by June, 2024
- v) Gender and diversity issues coordinated in 6 LGAs by June, 2024
- vi) Environmental management activities in 5 LGAs coordinated by June, 2024
- vii) Nutritional issues in the Region coordinated by June, 2024
- viii) Economic empowerment issues coordinated by June, 2024

Key Performance Indicators

- i) Percentage increase of revenue collection
- ii) Level of compliance to disaster management plan
- iii) Level of gender participation
- iv) Number of Trees planted
- v) Number of National festivals commemorated

Objective F: Peace and tranquility improved

Rationale

Peace and tranquility is the core business of the central government. The crime rate in Dar es Salaam Region is high due to over urbanization and increase in the unemployment rates. RS is obliged to supervise law and order in the Region for smooth undertaking of social and economic activities. The plan is to facilitate and promote Public awareness, safety and sustainable security in the Region.

Strategies

- i) Allocate funds to train people militia
- ii) Create awareness on security issues

Targets

- i) Peace and security initiatives in the community conducted by June, 2024.
- ii) Youth trained in people militia skills by June, 2024
- iii) Peace and tranquility maintained by June, 2024

Key Performance Indicators

- i) Number of conflicts and disputes and crime decreased
- ii) Number of youth people's militia trained.

CHAPTER 4

RESULTS FRAMEWORK

4.1. INTRODUCTION

This Chapter shows how the results (objectives and targets) envisaged in this Strategic Plan will be measured as well as the benefits that will accrue to its clients and other stakeholders. The study intends to show that the interventions have either led or are leading to achievement of the intended outcomes and finally how the indicators and progress of the various interventions will be reported and to which stakeholders. The remainder of this chapter shows the overall Development Objective, which is the overall impact of RS activities, beneficiaries of Dar es Salaam RS services and how Regional Secretariat objectives are linked to Five year Development Plan II (2016 – 2021). The chapter also shows the Result Framework Matrix, the Monitoring Plan, the Planned Reviews, the Evaluation Plan and finally the Reporting Plan.

4.2. THE DEVELOPMENT OBJECTIVE

The developmental objective of DSM- RS is to make LGAs deliver improved services (in terms of quality, timeliness and efficiency), implement relevant policies and directives given to them and ensure an enabling environment for stakeholders to conduct their activities. However, LGAs and other stakeholders also play a role towards achievement of this objective.

4.3. BENEFICIARIES OF THE DAR ES SALAAM RS SERVICES

There are two levels of beneficiaries of DSM- RS services. The direct beneficiaries of the services offered are the LGAs and the citizens are the second level beneficiaries of services offered by DSM- RS. DSM- RS aims to develop the capacity of LGAs to deliver improved and expanded services to better serve their clients. The capacity building services include advisory and supervisory to ensure delivery of services through various programs being implemented in the LGAs.

4.4. LINKAGE WITH FIVE YEAR DEVELOPMENT PLAN II 2016/2017 – 2020/2021 (FYDP-II)

This strategic plan has six objectives that contribute to three clusters that is Growth and reduction of income poverty (cluster I); Improved quality of life and social well being (Cluster II) and Governance and accountability (cluster III).

National Planning Frameworks

The Regional Secretariat is aware of the existence of various National and International Policies being abided with Developmental implementations. Thus, in order to achieve the goals, the Region has to perform the objectives which have direct reflection of the said Policies. The following are policies with which all Public Institutions have to put up, while enduring various plans.

The Five Year Development Plan II 2016/17 – 2020/21 and Tanzania Development Vision 2025

FYDP II outlines new interventions to enable Tanzania industrialize in a way that will transform its economy and its society, i.e. “Nurturing Industrialization for Economic Transformation and Human Development” which is in line with Tanzania’s Development Vision (TDV) 2025 which aspires to have Tanzania transformed into a middle income and semi industrialized nation by 2025, characterized by: (i) high quality and sustainable livelihoods; (ii) peace, stability and unity; (iii) good governance and the rule of law; (iv) an educated and learning society; and (v) a strong and competitive economy.

Tanzania Third National Multi-Sectoral Strategic Framework for HIV AND AIDS (2013/14 – 2017/18) and Fourth Health Sector HIV and AIDS Strategic Plan (HSHSP IV) 2017 – 2022

The Third National Multi-Sectoral Strategic Framework for Mainland Tanzania 2013/14-17/18 (NMSF III) provides a common understanding for all HIV and AIDS stakeholders and reflects current normative guidance in the national response effort. The NMSF III recognizes that while the National average adult HIV prevalence rate has declined over the last ten years, HIV transmission rates among key populations, women, and in certain Regions are not being adequately controlled. Further, there has not been a significant decline in overall HIV prevalence over the periods covered by the last two surveys. The comprehensive needs of people living with HIV are often not being met; stigma and discrimination

still prevail; and the coordination of the National response is not resulting in all necessary services being available to those who need them. It is with this in mind that the NMSF III aims towards the long term goals of elimination of new HIV infections, deaths from HIV, and HIV-associated stigma and discrimination.

The fourth health sector HIV and AIDS strategic plan aiming at achieving an HIV-free society where new infections are halted and people living with HIV or affected by HIV and AIDS receive quality services and support. The Tanzania Government recognizes that HIV/AIDS is a multi-factorial concern that requires concerted efforts of all stakeholders in government, civil society and development partner organizations to shape the national response towards HIV/AIDS. The goal of the HSHSP IV is to increase coverage of HIV and AIDS services in the general population and sub-populations to ensure that by 2020; there will be universal access to combination prevention services designed to reduce new HIV infections, HIV-related mortality, stigma and discrimination. The strategies designed are geared to meet the 90, 90, 90 global goals (90% PLHIV know their status; 90% of all people diagnosed with HIV enrolled on ART; and 90% of all people receiving ART attained sustainable viral suppression).

National Anti-corruption Strategy and Action Plan phase III 2017 - 2022

National Anti-Corruption Strategy and Action Plan Phase III is a cross-cutting initiative to spearhead the fight against corruption in Tanzania. New interventions have been designed to consolidate the achievements made and respond to challenges arising from the previous interventions intended to build a society, institutions and systems including a more robust M&E which would support the policy of zero tolerance to corruption. NACSAP which is part of public sector reforms has been implemented in two phases, I and II (2001 – 2011). The Implementation of the Strategy has resulted to the formation of strategic framework for enhancing accountability, transparency and integrity in the use of public resources in order to improve service delivery and well-being of the citizens. Hence, NACSAP III is a continuation of Government efforts to complement other Government initiatives in preventing and combating corruption to strengthen good governance across all sectors in the economy.

National Health Policy 2007

National Health Policy aims to improve the health of all Tanzanians, especially those at risk, and to increase the life expectancy, by providing health services that meet the needs of the population.

National Health Sector Strategic Plan IV July 2015 – June 2020

Health Sector Strategic Plan (HSSP) IV is a document developed to guide the continued transformation of the health sector, to address the unfinished MDG agenda by then and now Sustainable Development Goals-SDG's 2030. It aims at increasing demand for decentralization, affordability, equitability and quality health services in a performance-oriented mode. The overall objective of HSSP IV is to reach all households with essential health and social welfare services, meeting, as much as possible, the expectations of the population, adhering to objective quality standards, and applying evidence-informed interventions through efficient channels of service delivery.

National Education Policy 2014

This Policy encourages the community to have knowledgeable and skilled generation. It intends to improve quality education aiming at having large percent of educated Tanzanians capable to contribute significantly to National Development.

THE RESULT FRAMEWORK MATRIX

This matrix contains DSM RS Overall development objective and code, targets, planned outcomes and outcome indicators. The matrix envisions how the development objective will be achieved and how the results will be measured. The indicators in the matrix will be used to track progress towards achievement of planned outcomes and objectives. The result framework matrix is detailed below;

OBJECTIVE CODE	OBJECTIVE DESCRIPTION	TARGET DESCRIPTION	PLANNED OUTCOMES	INDICATORS
A	Services improved and HIV/AIDS infection reduced.	RS HIV and AIDS programs developed and implemented by June, 2024.	<ul style="list-style-type: none"> i. New HIV cases at work placed reduced. ii. Stigma and discrimination on to infected HIV/AIDS iii. staff reduced. 	<ul style="list-style-type: none"> i. Percentage of awareness of AIDS/HIV raised among staff. ii. Number of HIV/AIDS programs

OBJECTIVE CODE	OBJECTIVE DESCRIPTION	TARGET DESCRIPTION	PLANNED OUTCOMES	INDICATORS
				developed and implemented.
		Care and support provided to staff living with HIV and AIDS by June, 2024.	<ul style="list-style-type: none"> • Health status of infected staff improved. 	Number of staff voluntary declares their health status.
		HIV and AIDS awareness among population aged 15 - 24 supervised and coordinated by June, 2024.	<ul style="list-style-type: none"> • Awareness creation increased 	Number of monitoring reports
		HIV & AIDS Strategic Plans in the Region reviewed, supervised and Coordinated by June, 2024	<ul style="list-style-type: none"> • Updated HIV and AIDS strategic plan available 	Current document and reports
B	B: Enhance sustain and effective implementation of the National Anti-	i) RS Anti-Corruption activities coordinated and implemented by June,	<ul style="list-style-type: none"> i. Accountability RS staff improved. ii. Reduced corruption. iii. . 	<ul style="list-style-type: none"> ▪ Number of corruption events among the RS staff reduced.

OBJECTIVE CODE	OBJECTIVE DESCRIPTION	TARGET DESCRIPTION	PLANNED OUTCOMES	INDICATORS
	Corruption strategy.	2024.		
		i. National Anti-corruption Strategy at Regional level implemented by June, 2024	<ul style="list-style-type: none"> ▪ Transparent and democracy in RS activities improved. 	<ul style="list-style-type: none"> ▪ Increased ownership of output among RS staff.
		ii. RS Ethical committee meetings conducted by June, 2024	<ul style="list-style-type: none"> ▪ Changed of working altitude for RS staff 	<ul style="list-style-type: none"> ▪ Increased ownership of output among RS staff.
C	C. Advisory and coordination services to LGS and other stakeholders improved.	iii. Statutory meetings conducted by June, 2024 iv. Statutory progress reports prepared and submitted by June, 2024. v. Annual plan, MTEF budget and action	i. Number of members and stakeholder attending quarterly meeting increased. ii. Progress reports submitted on time iii. Plan available on time iv. Compliance level increased	xi. Minutes of quarterly meeting % of statutory meeting increased. xii. Member attending meeting creative xiii. awareness. xiv. Numbers of progress report

OBJECTIVE CODE	OBJECTIVE DESCRIPTION	TARGET DESCRIPTION	PLANNED OUTCOMES	INDICATORS
		<p>plan prepared by June, 2024</p> <p>vi. LGAs advised and coordinated on the Implementation of various Sector policies, laws, regulation, directives and guidelines by June, 2024</p> <p>vii. Statutory Monitoring and evaluation reports, plans and budget prepared and submitted by June, 2024</p> <p>viii. Research and statistics activities coordinated and implemented by June, 2024</p> <p>ix. Local</p>	<p>v. Number of monitoring and evaluation visits conducted and reports prepared increased</p> <p>vi. Number of Research and statistics reports</p> <p>vii. Number of members and other stakeholders attending meeting increased.</p> <p>viii. Number of staff trained increased</p> <p>ix. Passing level increased from 92.26% to 97% or</p>	<p>xv. prepared increased.</p> <p>xvi. Quarterly and annual Progress Reports prepared and submitted timely</p> <p>xvii. Water and Sanitation Team meetings conducted</p> <p>xviii. Members and other stakeholders conversant with projects and program policies</p> <p>xix. Minutes of the</p>

OBJECTIVE CODE	OBJECTIVE DESCRIPTION	TARGET DESCRIPTION	PLANNED OUTCOMES	INDICATORS
		<p>government support services in 6 LGAs provided by June, 2024</p> <p>x. Economic and Productive Services on Agricultural, Livestock, Fisheries, Natural Resources, Co-operative, Industries, Trade and Marketing in 6 LGAs coordinated by June, 2024</p> <p>xi. Infrastructure support services in 6 LGAs provided by June, 2024</p> <p>xii. Enhance effective processing and delivery of basic</p>	<p>maintained</p> <p>x. Development in socio-economic Development</p>	<p>meetings</p> <p>xx. Awareness of staff on water and sanitation issues</p> <p>xxi. Increased in percentage of pupils who pass in primary and secondary school examination.</p> <p>xxii. Percentage decrease in squatter settlement</p>

OBJECTIVE CODE	OBJECTIVE DESCRIPTION	TARGET DESCRIPTION	PLANNED OUTCOMES	INDICATORS
		<p>education in 5 Municipal Councils by June, 2024</p> <p>kiii. Enhance basic literacy from 70 to 80% by June, 2024</p> <p>kiv. Information, communication and technology enhanced by June, 2024</p> <p>xv. Improve participation of youth and adults in sports, game and cultural activities by June, 2024</p> <p>xvi. Infrastructure Support services on urban planning, land surveying, land management,</p>		

OBJECTIVE CODE	OBJECTIVE DESCRIPTION	TARGET DESCRIPTION	PLANNED OUTCOMES	INDICATORS
		<p>civil and building engineering, water and transport in 6 LGAs provided by June, 2024</p> <p>vii. Complaints handling system improved by June, 2024.</p> <p>viii. Financial and Audit reports prepared and submitted by June, 2024</p> <p>xix. Legal advices and services provided by June, 2024</p>		
D	RS resource management and internal capacity improved.	i. Office premises constructed and rehabilitated by June, 2024	<p>i. Improved working environment</p> <p>ii. Increase of efficiency and effectiveness</p>	<p>i. Number of offices constructed and rehabilitated</p> <p>ii. 43 number of staff</p>

OBJECTIVE CODE	OBJECTIVE DESCRIPTION	TARGET DESCRIPTION	PLANNED OUTCOMES	INDICATORS
		ii. Training provided to staff according to training program by June, 2024. iii. Administrative overheads and operational costs met by June, 2024. iv. Monitoring and evaluation of OPRAS coordinated by June, 2024 v. Enhance efficiency, transparency and Accountability of Public funds by June, 2024 vi. Develop and implement	for RS staff: iii. Bills were paid in timely. iv. Extra duty and salaries paid in timely. v. Services in motor vehicles done. vi. Stationary services is done. vii. Improved in RS services delivery, and efficiency. viii. Improved in Registry services interims of outgoing and incoming letter, movement of files. ix. Improved cleanliness in RS inside	trained in different training programs. iii. Level of satisfaction of staff on services offered. iv. % of improved staff performance and efficiency increased. v. Level of satisfaction

OBJECTIVE CODE	OBJECTIVE DESCRIPTION	TARGET DESCRIPTION	PLANNED OUTCOMES	INDICATORS
		procurement plan by June, 2024	and outside environment xi. Improved in secretarial services in all RS Sections and Units. xii. Improved of security and transport services in RS offices. xiii. Increased efficiency in complaints handling. xiv. xv.	of staff on services offered. vi. % decreased in number of complaints and queries.
E	Business development and cross-cutting issued enhanced.	i. Revenue collections increased by June, 2024 ii. National Festivals commemorated by June, 2024 iii. Arts, sports and culture improved by June, 2024 iv. Disaster	i. Increased revenue collections ii. Increased of Community participation in the National Festival Commemorated. iii. Increased compliance level to Disaster Management Plan.	i. Percentage increase of revenue collections ii. Number of new revenue sources iii. To achieved implementation of all festival commemora

OBJECTIVE CODE	OBJECTIVE DESCRIPTION	TARGET DESCRIPTION	PLANNED OUTCOMES	INDICATORS
		<p>issues coordinated in 5 LGAs by June, 2024</p> <p>v. Gender and diversity issues coordinated in 6 LGAs by June, 2024</p> <p>vi. Environmental management activities in 5 LGAs coordinated by June, 2024</p> <p>vii. Nutritional issues in the Region coordinated by June, 2024</p> <p>viii. Economic empowerment issues coordinated by June, 2024</p>		<p>ted.</p> <p>iv. Number of disaster reported and responded</p> <p>v. Level of gender participation in decision making bodies.</p>
F	Peace and tranquility within the	i. Peace and security initiatives in the	i. Peace and security maintained in	i. Number of conflicts/disputes and

OBJECTIVE CODE	OBJECTIVE DESCRIPTION	TARGET DESCRIPTION	PLANNED OUTCOMES	INDICATORS
	Region improved.	community conducted by June, 2024. ii. Youth to be trained in people militia skills by June, 2024 iii. Peace and tranquility improved by June, 2024	Community. ii. Community participate in the security affairs. iii. To decreased crime Rate in the Community.	crime decrease in Region. ii. Number of youth people's militia trained.

4.7 Monitoring Plan

This sub section details the Monitoring Plan for the period covering the five years of the strategic planning cycle.

Monitoring Plan

The monitoring plan consists of indicators and description, baseline for each indicator; indicator targets values, data collection and methods of analysis, indicator reporting frequency and the officers who will be responsible for data collection, analysis and reporting. Though the 18 outcome indicators will be reported on annual basis, tracking of the indicators will be made on quarterly basis. The monitoring and evaluation plan is detailed below:

SN	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for data collection and Analysis
		Date	Value	Y1	YR2	YR3	YR4	YR5	Data Source	Data Collection Instrument and Methods	Frequency of data collection	Means of Verification		
1	Percentages of awareness on HIV and AIDS raised among staff. RS staff will be sensitized through seminars and publicized leaflets regarding behaviour change	2019	70%	75%	80%	85%	90%	95%	RS	Situation analysis	Annually	Number of seminars conducted Number of leaflets distributed Number of staff attended	Annually	Regional Focal Person

SN	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for data collection and Analysis
		Date	Value	Y1	YR2	YR3	YR4	YR5	Data Source	Data Collection Instrument and Methods	Frequency of data collection	Means of Verification		
												seminar		
2	Number of HIV and AIDS activities developed and implemented	2019	2	3	3	4	4	4	RS	Situation analysis	Annually	# of activities conducted # of condoms distributed # of RS staff participated	Annually	Regional Focal Person

SN	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for data collection and Analysis
		Date	Value	Y1	YR2	YR3	YR4	YR5	Data Source	Data Collection Instrument and Methods	Frequency of data collection	Means of Verification		
3	Number of staff voluntarily declares their HIV and AIDS sero status.	2019	0	0	0	0	1	2	RS	Data from AAS (A)	Annually	# of RS staff declared their status	Annually	Regional Focal Person

SN	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for data collection and Analysis
		Date	Value	Y1	YR2	YR3	YR4	YR5	Data Source	Data Collection Instrument and Methods	Frequency of data collection	Means of Verification		
4	Advocacy and sensitize RS staff to voluntarily know their HIV and AIDS status	2019	80	95	120	140	150	170	RS	Data from AAS (A)	Annually	# of RS staff who know their HIV and AIDS status	Annually	Regional Focal Person
5	- Number of corruption events among the RS staff	2019	0	0	0	0	0	0	RS	Report and observation	Annually	Records and documentation	Annually	AAS(A)

SN	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for data collection and Analysis
		Date	Value	Y1	YR2	YR3	YR4	YR5	Data Source	Data Collection Instrument and Methods	Frequency of data collection	Means of Verification		
	Number of staff trained on corruption prevention and complaints	2019	95	163	170	172	174	176	RS	Report and observation	Annually	Records and documentation	Annually	AAS(A)
6	Level of gender participation in decision making bodies. The indicator will be determined by ratio of male and female staff who are at decision making level in RS	2019	11/13	11/13	12/12	12/12	12/12	12/12	RS	Situation analysis and Observation	Annually	Records and documentation	Annually	AAS(A)

SN	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for data collection and Analysis
		Date	Value	Y1	YR2	YR3	YR4	YR5	Data Source	Data Collection Instrument and Methods	Frequency of data collection	Means of Verification		
7	Percentage Increased ownership of output among RS staff.`	2019	85	90	95	95	97	98	RS	Situation Analysis and observation	Annually	Records and documentation	Annually	AAS(A)
8	Increased in percentage of pupils who pass in primary and secondary school examination. The indicator will be determined by:	2019	PSLE 92.2	94	96	98	99	99	RS	Situation Analysis and	Annually	Reports and Docume	Annually	RE0

SN	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for data collection and Analysis
		Date	Value	Y1	YR2	YR3	YR4	YR5	Data Source	Data Collection Instrument and Methods	Frequency of data collection	Means of Verification		
	-Percentage of pupils who were enrolled and complete their education.		6% CSEE 83% ACSEE 98%	85	87	89	90	96		observati on		ntation		
	- Percentage of pupils who passed their	2018	97.2 9	98	98	98	99	99		Situation Analysis and observati on	Annually	Reports and Docume ntation	Annually	REO

SN	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for data collection and Analysis
		Date	Value	Y1	YR2	YR3	YR4	YR5	Data Source	Data Collection Instrument and Methods	Frequency of data collection	Means of Verification		
	leaving examination performance.													
	- Percentage of increase in examination performance.	2018	CSEE 3.7%	3%	2%	2%	1%	5%		Situation Analysis and observation	Annually	Reports and Documentation	Annually	REO
			ACSEE 2%	2%	1%	1%	1%	1%						
			PSLE 4.4%	1.7	2	2	1	1						

SN	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for data collection and Analysis
		Date	Value	Y1	YR2	YR3	YR4	YR5	Data Source	Data Collection Instrument and Methods	Frequency of data collection	Means of Verification		
9	The trend of decreasing squatter settlement in the Region. The indicator will be determined by: (Squatter regularization scheme implemented and redevelopment schemes undergoing).	2019	70	60	45	40	35	30	MLH D/R S	Situation analysis, physical observation and survey	Annually	Records, Documentation and data from survey	Annually	AAS(I)

SN	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for data collection and Analysis
		Date	Value	Y1	YR2	YR3	YR4	YR5	Data Source	Data Collection Instrument and Methods	Frequency of data collection	Means of Verification		
10	Number of disaster incidence reported and responded.	2019	8	7	7	6	5	5	RS	Reports and observation	Annually	Documentation and reports	Annually	AAS(PC)
11	Number of Technologies adopted by Farmers	2019	6	8	8	9	9	9	RS	Reports, physical observation and survey	Quarterly	Records, Documentation and data from survey	Annually	AAS(E)

SN	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for data collection and Analysis
		Date	Value	Y1	YR2	YR3	YR4	YR5	Data Source	Data Collection Instrument and Methods	Frequency of data collection	Means of Verification		
12	% decrease in number of complaints in relation to RS services delivery; The indicator is to measure the level of level of public satisfaction on the service offered by RS staff.	2019	63	50	45	40	35	30	RS	Reports, physical observation and survey	Quarterly	Records, Documentation and data from survey	Annually	AAS(A)
13	% Increase in coverage of people with Water and	2019	78	85	90	95	98	99	RS	Reports, physical observati	Quarterly	Records, Documentation	Annually	AAS(W)

SN	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for data collection and Analysis
		Date	Value	Y1	YR2	YR3	YR4	YR5	Data Source	Data Collection Instrument and Methods	Frequency of data collection	Means of Verification		
	Sanitation services									on and survey		and data from survey		
14	Number of offices constructed and rehabilitated	2019	3	0	1	1	2	2	RS	Reports, physical observation	Annually	Records, Documentation	Annually	AAS(A)
15	Number of staff trained in different training programs.	2019	138	152	157	161	164	167	RS	Reports and documentation	Annually	Records, Documentation	Annually	AAS(A)

SN	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for data collection and Analysis
		Date	Value	Y1	YR2	YR3	YR4	YR5	Data Source	Data Collection Instrument and Methods	Frequency of data collection	Means of Verification		
16	% Increase in use of people militia in the community	2019	75	80	85	90	90	90	Police	Reports and documentation	Quarterly	Records, Documentation	Annually	AAS(A)
17	Number of - conflicts/di sputes	2019	314,310	250,000	200,000	180,000	160,000	150,000	RS LGAs	Reports and documentation	Quarterly	Records, Documentation	Annually	RS
	- % decrease in		201	85.5	70	60	50	40	30	RS LGAs	Reports and documentation	Quarterly	Records, Documentation	Annually

SN	Indicator and Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for data collection and Analysis
		Date	Value	Y1	YR2	YR3	YR4	YR5	Data Source	Data Collection Instrument and Methods	Frequency of data collection	Means of Verification		
	crime.	9												
18	Percentage increase of revenue collections	2019	0.09	0.1	0.1	0.1	0.1		LGAs and TRA	Reports and documentation	Quarterly	Records, Documentation	Annually	AAS(LG)
19	Number of new revenue sources	2019	13	8	6	6	6	6	RS LGAs and TRA	Reports and documentation	Quarterly	Records, Documentation	Annually	AAS(LG)

4.7.2 Planned Reviews

The plan is to carry out a total of five (5) formal reviews during the Strategic Planning Cycle. This will involve carrying out five (5) annual reviews. The reviews will be tracking progress on implementation of the milestone and targets on semi annual and annual basis. A total of 40 milestone will be tracked during the period of five years.

During the first year (2019/2020), two formal reviews (Annual and Mid Year Reviews) will be conducted. The mid year will be conducted in December 2019 and the annual review will be conducted in June 2020. The reviews 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 track 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 output delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary. The respective heads of sections will take a lead in the review process.

During the second year (2020/2021) , the third year (2021/2022), the fourth year 2022/2023 and fifth year 2023/2024 eight 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, a total of 13 milestones will be assessed; a total of 13 milestones will be due for assessment during the third year (2021/2022). Additionally, the reviews to be conducted during the fifth year focus on determining whether the planned outputs over the five year period have been achieved against indicators, and if not what could have been the reasons for under achievement. All the five years outputs and milestones will be reviewed. The review will also assess as to what extent the achieved targets have contributed towards achievement of five years period. The Chief Accounting officer (Regional Administrative Secretary) will take a lead in the review process on completion of strategic plan cycle. The specific planned reviews, Milestone timeframe and responsible sections are detailed below:

4.7.2.1

Planned Review Matrix

Years	Planned Reviews	Milestones	Timeframe	Responsible person
2019/20		Percentage of awareness of AIDS/HIV raised among staff.	Annually	Regional Focal Person
		Number of HIV/AIDS programs developed and implemented	Annually	Regional Focal Person
		Number of staff voluntary declares their health status	Annually	Regional Focal Person
		Number of corruption events among the RS staff reduced and number of staff trained on corruption prevention and complain attended	Annually	AAS(A)
		Level of gender participation in decision making bodies.	Annually	AAS(A)
		Increased ownership of output among RS staff.	Annually	AAS(A)
		Increased in percentage of pupils who pass in primary and secondary school examination	Annually	REO
		Percentage decrease in squatter settlement.	Annually	AAS(I)
		Number of disaster incidence reported and responded	Annually	AAS(PC)
		Number of clients covered by extension officers,	Annually	AAS(E)

Years	Planned Reviews	Milestones	Timeframe	Responsible person
		cooperative officers and trade officers.		
		% decrease in number of complaints in relation to RS services delivery	Annually	AAS(A)
		% Increase in coverage of people with Water and Sanitation services	Annually	AAS(W)
		Number of offices constructed and rehabilitated	Annually	AAS(A)
		Number of staff trained in different training programs	Annually	AAS(A)
		%Increase in use of people militia in the community	Annually	DC Office
		Number of conflicts/disputes and % decrease in crime	Annually	DC Office
		Percentage increase of revenue collections	Annually	MD's and TRA Regional offices
		Number of new revenue sources	Annually	MD's and TRA Regional offices
		Percentage of awareness of AIDS/HIV raised among staff.	Annually	Regional Focal Person
		Number of HIV/AIDS programs developed and implemented	Annually	Regional Focal Person
		Number of staff voluntary	Annually	Regional Focal

Years	Planned Reviews	Milestones	Timeframe	Responsible person
2020/21		declares their health status		Person
		Number of corruption events among the RS staff reduced and number of staff trained on corruption prevention and complain attended	Annually	AAS(A)
		Level of gender participation in decision making bodies.	Annually	AAS(A)
		Increased ownership of output among RS staff.	Annually	AAS(A)
		Increased in percentage of pupils who pass in primary and secondary school examination	Annually	REO
		Percentage decrease in squatter settlement.	Annually	AAS(I)
		Number of disaster incidence reported and responded	Annually	AAS(PC)
		Number of clients covered by extension officers, cooperative officers and trade officers.	Annually	AAS(E)
		% decrease in number of complaints in relation to RS services delivery	Annually	AAS(A)
	% Increase in coverage of people with Water and	Annually	AAS(W)	

Years	Planned Reviews	Milestones	Timeframe	Responsible person
		Sanitation services		
		Number of offices constructed and rehabilitated	Annually	AAS(A)
		Number of staff trained in different training programs	Annually	AAS(A)
		%Increase in use of people militia in the community	Annually	DC Office
		Number of conflicts/disputes and % decrease in crime	Annually	DC Office
		Percentage increase of revenue collections	Annually	AAS(LG)
		Number of new revenue sources	Annually	AAS(LG)
2021/22		Percentage of awareness of AIDS/HIV raised among staff.	Annually	Regional Focal Person
		Number of HIV/AIDS programs developed and implemented	Annually	Regional Focal Person
		Number of staff voluntary declares their health status	Annually	Regional Focal Person
		Number of corruption events among the RS staff reduced and number of staff trained on corruption prevention and complain attended	Annually	AAS(A)
		Level of gender participation	Annually	AAS(A)

Years	Planned Reviews	Milestones	Timeframe	Responsible person
		in decision making bodies.		
		Increased ownership of output among RS staff.	Annually	AAS(A)
		Increased in percentage of pupils who pass in primary and secondary school examination	Annually	REO
		Percentage decrease in squatter settlement.	Annually	AAS(I)
		Number of disaster incidence reported and responded	Annually	AAS(PC)
		Number of clients covered by extension officers, cooperative officers and trade officers.	Annually	AAS(E)
		% decrease in number of complaints in relation to RS services delivery	Annually	AAS(A)
		% Increase in coverage of people with Water and Sanitation services	Annually	AAS(W)
		Number of offices constructed and rehabilitated	Annually	AAS(A)
		Number of staff trained in different training programs	Annually	AAS(A)
		%Increase in use of people	Annually	DC Office

Years	Planned Reviews	Milestones	Timeframe	Responsible person
		militia in the community		
		Number of conflicts/disputes and % decrease in crime	Annually	DC Office
		Percentage increase of revenue collections	Annually	MD's and TRA Regional offices
		Number of new revenue sources	Annually	MD's and TRA Regional offices
2022/23		Percentage of awareness of AIDS/HIV raised among staff.	Annually	Regional Focal Person
		Number of HIV/AIDS programs developed and implemented	Annually	Regional Focal Person
		Number of staff voluntary declares their health status	Annually	Regional Focal Person
		Number of corruption events among the RS staff reduced and number of staff trained on corruption prevention and complain attended	Annually	AAS(A)
		Level of gender participation in decision making bodies.	Annually	AAS(A)
		Increased ownership of output among RS staff.	Annually	AAS(A)
		Increased in percentage of pupils who pass in primary and secondary school	Annually	REO

Years	Planned Reviews	Milestones	Timeframe	Responsible person
		examination		
		Percentage decrease in squatter settlement.	Annually	AAS(I)
		Number of disaster incidence reported and responded	Annually	AAS(PC)
		Number of clients covered by extension officers, cooperative officers and trade officers.	Annually	AAS(E)
		% decrease in number of complaints in relation to RS services delivery	Annually	AAS(A)
		% Increase in coverage of people with Water and Sanitation services	Annually	AAS(W)
		Number of offices constructed and rehabilitated	Annually	AAS(A)
		Number of staff trained in different training programs	Annually	AAS(A)
		%Increase in use of people militia in the community	Annually	DC Office
		Number of conflicts/disputes and % decrease in crime	Annually	DC Office
		Percentage increase of revenue collections	Annually	MD's and TRA Regional offices
		Number of new revenue	Annually	MD's and TRA

Years	Planned Reviews	Milestones	Timeframe	Responsible person
		sources		Regional offices
2023/24		Percentage of awareness of AIDS/HIV raised among staff.	Annually	Regional Focal Person
		Number of HIV/AIDS programs developed and implemented	Annually	Regional Focal Person
		Number of staff voluntary declares their health status	Annually	Regional Focal Person
		Number of corruption events among the RS staff reduced and number of staff trained on corruption prevention and complain attended	Annually	AAS(A)
		Level of gender participation in decision making bodies.	Annually	AAS(A)
		Increased ownership of output among RS staff.	Annually	AAS(A)
		Increased in percentage of pupils who pass in primary and secondary school examination	Annually	REO
		Percentage decrease in squatter settlement.	Annually	AAS(I)
		Number of disaster incidence reported and responded	Annually	AAS(PC)
		Number of clients covered by extension officers,	Annually	AAS(E)

Years	Planned Reviews	Milestones	Timeframe	Responsible person
		cooperative officers and trade officers.		
		% decrease in number of complaints in relation to RS services delivery	Annually	AAS(A)
		% Increase in coverage of people with Water and Sanitation services	Annually	AAS(W)
		Number of offices constructed and rehabilitated	Annually	AAS(A)
		Number of staff trained in different training programs	Annually	AAS(A)
		%Increase in use of people militia in the community	Annually	DC Office
		Number of conflicts/disputes and % decrease in crime	Annually	DC Office
		Percentage increase of revenue collections	Annually	MD's and TRA Regional offices
		Number of new revenue sources	Annually	MD's and TRA Regional offices

4.8 Reporting Plan

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

4.8.1 Internal Reporting Plan

This plan will involve preparation of types of reports namely sections, quarterly progress reports. These reports will be submitted to various internal stakeholders including RCC, Road Board, RAS and Sectional Heads. The reports will be prepared on weekly, monthly, quarterly or on demand basis as may be required from time to time. Reporting Plan is detailed below:

Sn	Type of Report	Recipient	Frequency	Responsible Person
1	Monthly Section Report	RAS, RC and OR-RALG	Monthly	Heads of Section, Units and DAS's
2	Quarterly Reports	RAS	Quarterly	Heads of Sections and Units
3	Human Resource Management Report	RAS	Mid Yearly	Admin and Human Resource Section
4	Internal Audit Report	RAS Audit Committee	Quarterly	RIA
5	Open Performance Review and Appraisal Report	RAS	Mid Yearly and annually	AAS(A)
6	Financial Management Report	RAS	Monthly	RA

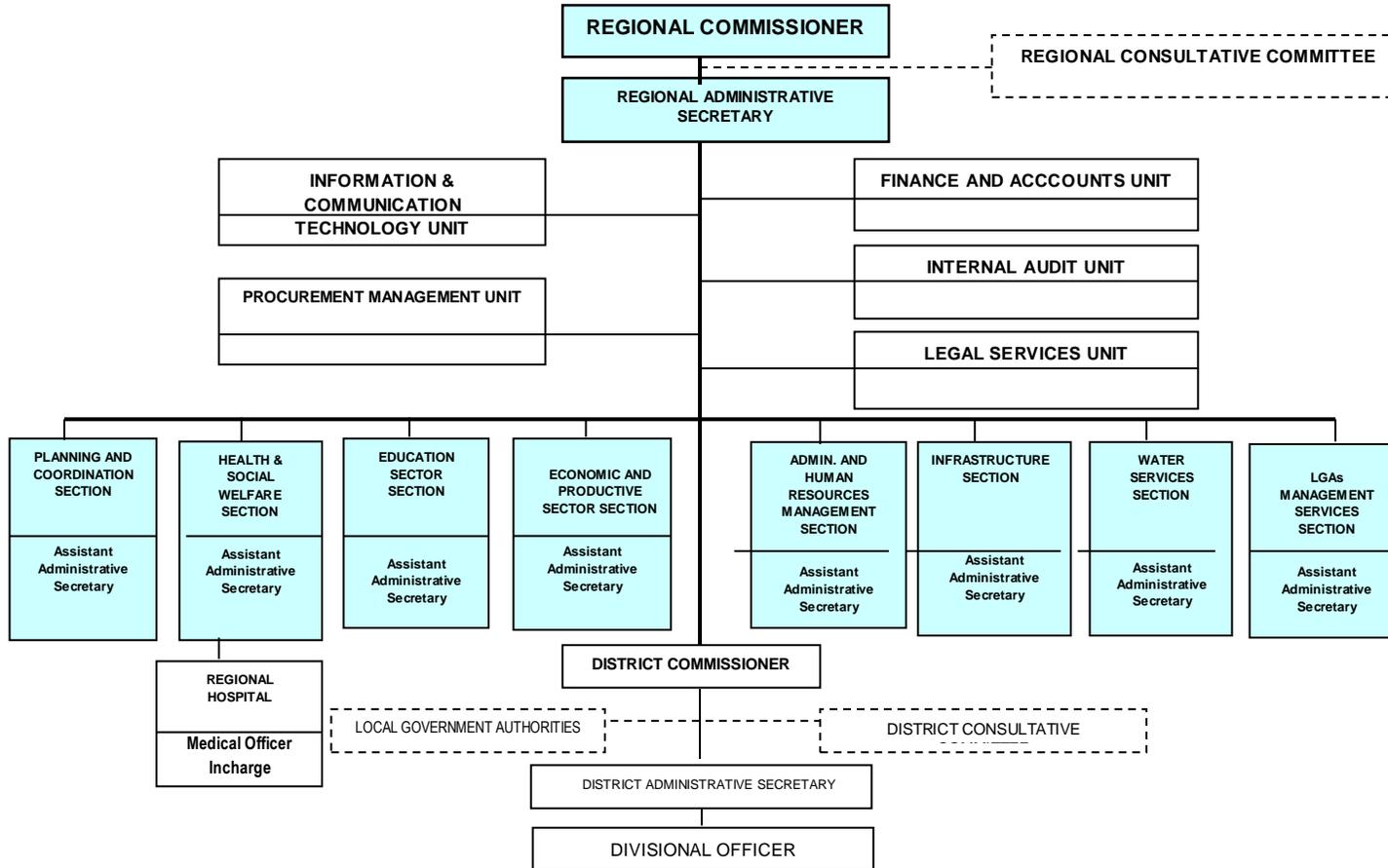
4.8.2 External Reporting Plan

This will involve preparation of five types of reports namely Projects Implementation Report, Performance reports, financial statements, annual reports and Election Manifesto implementation report to be submitted to various external stakeholders, including OR-RALG, Controller and Auditor General, Development Partners, the Parliament Committee and the general Public. 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, as well as the Government Performance reporting requirements as stipulated in the Medium Term Strategic Planning and Budgeting Manual.

Sn	Type of Report	Recipient	Frequency	Responsible Person
1	Progress report for Other Charges and Development	MOFEA, OR-RALG, MOWI and Donors	Quarterly, Mid Yearly and Annual	AAS(PC)
2	Election Manifesto Progress Report	OR-RALG, PMO AND CCM Regional Office	Bin-Annually and Annually	AAS(LG)
3	Financial Statements	Controller and Auditor General, MOFEA	Annually	RAS/Chief Financial Officer
4	Annual Report	OR-RALG and Sector Ministries	Annually	AAS's
5	Human Resource Management Report	POPSM	Annually	AAS(A)

Annex I: Organisation Structure
THE ORGANIZATIONAL STRUCTURE FOR REGIONAL SECRETARIATS

(Approved by the President on 3rd June, 2011)



Annex II: Strategic Plan Matrix

DAR ES SALAAM REGIONAL COMMISSIONER'S OFFICE

MEDIUM TERM STRATEGIC PLAN (2019/2020 TO 2023/2024) MATRIX

S/ N	Objective	Strategies	Targets	KPIs	Responsible Section
A	Services Improved and HIV and AIDS Infection Reduced Rationale	<ol style="list-style-type: none"> 1. Develop HIV and AIDS Programs on behavior changes among RS staff. 2. Provision of supervisory support to LGAs in order to protect against new HIV and AIDS infections. 3. Triple 90 (90% of all people living with HIV will know their HIV status, 90% of all people with diagnosed HIV infection will receive sustained antiretroviral therapy and 90% of all people receiving antiretroviral therapy 	<ol style="list-style-type: none"> 1. RS HIV and AIDS programs developed and implemented by June, 2024. 2. HIV and AIDS awareness supervised and coordinated by June, 2024. 3. Care and support provided to staff living with HIV and AIDS by June, 2024. 	<ol style="list-style-type: none"> 1. Number of staff voluntary declaring their health status 2. Percentage of awareness of HIV and AIDS raised. 3. Number of HIV and AIDS programs developed and 	<p>Planning and Coordination</p> <p>Administration and Human Resource</p> <p>Medical/Hea</p>

		<p>will have viral suppression by 2020)</p> <p>4. 3 zeros (Zero New HIV Infections, Zero Discrimination, and Zero AIDS-Related Deaths)</p>	<p>4. HIV & AIDS Strategic Plans in the Region reviewed, supervised and Coordinated by June, 2024</p>	<p>implemented.</p> <p>4. Number of monitoring reports and documents</p>	<p>lth</p>
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B	Enhance sustain and effective implementation of the National Anti-Corruption strategy.	<ol style="list-style-type: none"> 1.Preparation of Regional Anti-Corruption strategy and action plan 2.Preparation of training programmes 	<ol style="list-style-type: none"> 1.RS Anti-Corruption activities coordinated and implemented by June, 2024. 2. National Anti-corruption Strategy at Regional level implemented by June, 2024 3. RS Ethical committee meetings conducted by June, 2024 	<ol style="list-style-type: none"> 1.Number of corruption cases reported and prosecuted 2.Number of corruption cases reduced 3.Awareness creation on corruption increased 	Administration and Human Resource
C	Advisory and coordination services to LGS and other stakeholders improved	<ol style="list-style-type: none"> 1. Plans for statutory meetings. 2. Preparation of Quarterly, mid-year and annual reports. 3. Interpretation and dissemination of policies, laws, regulation, directives 	<ol style="list-style-type: none"> 1. Statutory meetings conducted by June, 2024 2. Statutory progress reports prepared and submitted by June, 2024. 3. Annual plan, MTEF budget and action plan 	<ol style="list-style-type: none"> 1. Number of meetings conducted 2. Number of reports prepared 3. Number of Sections, Units 	Planning and Coordination Planning and Coordination

		<p>and guidelines</p> <p>4. Improvement of Service delivery, transparency and Accountability</p> <p>5. Establish a complaints' handling system</p>	<p>prepared by June, 2024</p> <p>4. LGAs advised and coordinated on the Implementation of various Sector policies, laws, regulation, directives and guidelines by June, 2024</p> <p>5. Statutory Monitoring and evaluation reports, plans and budget prepared and submitted by June, 2024</p> <p>6. Research and statistics activities coordinated and implemented by June, 2024</p> <p>7. Local government support services in 6 LGAs provided by June, 2024</p>	<p>and LGAs provided with ICT systems.</p> <p>4. Number of cases and complaints resolved</p> <p>5. Percentage of increased production in different sectors.</p>	<p>n ICT section</p> <p>Social Services Section</p> <p>Economic and Productive Section</p> <p>Infrastructure Section</p>
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			<p>8. Economic and Productive Services on Agricultural, Livestock, Fisheries, Natural Resources, Co-operative, Industries, Trade and Marketing in 6 LGAs by June, 2024</p> <p>9. Infrastructure support services in 6 LGAs provided by June, 2024</p> <p>10. Enhance effective processing and delivery of basic education in 5 Municipal Councils by June, 2024</p> <p>11. Enhance basic literacy from 70 to 80% by June, 2024</p> <p>12. Information, communication and technology enhanced by</p>	
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			<p>June, 2024</p> <p>13.Improve participation of youth and adults in sports, game and cultural activities by June, 2024</p> <p>14.Infrastructure Support services on urban planning, land surveying, land management, civil and building engineering, water and transport in 6 LGAs provided by June, 2024</p> <p>15.Complaints handling system improved by June, 2024.</p> <p>16.Financial and Audit reports prepared and submitted by June, 2024</p> <p>17.Legal advices and</p>	
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			services provided by June, 2024		
D	RS resource management and internal capacity improved.	<ol style="list-style-type: none"> 1. Improve working environment 2. Preparation of training programmes 3. Allocate funds to meet administrative and operational costs. 4. Close supervision to administrative and operational services 5. Facilitate e-Government services in RS 6. Monitoring and evaluation of employees' performance. 7. Rationalize resource allocation and procurement process 8. Strengthen audit and risk 	<ol style="list-style-type: none"> 1. Office premises constructed and rehabilitated by June, 2024 2. Training provided to staff according to training program by June, 2024. 3. Administrative overheads and operational costs met by June, 2024. 4. Monitoring and evaluation of employee's performance coordinated by June, 2024 5. Efficiency, transparency and Accountability of Public funds enhanced by June, 2024 	<ol style="list-style-type: none"> 1. Compliance to the Public Procurement Act (PPRA) of 2016. 2. Number of reports prepared 3. Number of offices constructed and rehabilitated 4. Number of staff trained. 5. Percentage of staff performance and efficiency increased. 	

		management	6. Procurement plan developed and implemented by June, 2024	6. Percentage of decreased in number of complaints and queries. 7. Existence of unqualified report	
E	Business development and cross-cutting issued enhanced	<ol style="list-style-type: none"> 1. Foster revenue generation capacities 2. Advise and create awareness on disaster management 3. Strengthen disaster management committees 4. Advise and coordinate Gender and children issues in LGAs 5. Facilitate promotion of sports and culture 6. Facilitate commemoration of National festivals 7. Strengthen nutrition committees 8. Strengthen economic 	<ol style="list-style-type: none"> 1. Revenue collections increased by June, 2024 2. National Festivals commemorated by June, 2024 3. Arts, sports and culture improved by June, 2024 4. Disaster issues coordinated in 5 LGAs by June, 2024 5. Gender and diversity issues coordinated in 6 LGAs by June, 2024 6. Environmental management activities in 5 LGAs coordinated by June, 2024 	<ol style="list-style-type: none"> 1. Percentage increase of revenue collection 2. Level of compliance to disaster management plan increased 3. Level of gender participation 4. Number of Trees planted 5. Number of 	

		empowerment platform.	<ul style="list-style-type: none"> 7. Nutritional issues in the Region coordinated by June, 2024 8. Economic empowerment issues coordinated by June, 2024 	National festivals commemorated	
F	Peace and tranquility within the Region improved.	<ul style="list-style-type: none"> 1. Allocate funds to train people militia 2. Create awareness on security issues 	<ul style="list-style-type: none"> 1. Peace and security initiatives in the community conducted by June, 2024. 2. Youth trained in people militia skills by June, 2024 3. Peace and tranquility maintained by June, 2024 	<ul style="list-style-type: none"> 1. Number of conflicts and disputes and crime decreased 2. Number of youth people's militia trained. 	

