

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



**STRATEGIC PLAN FOR
2010/11 – 2012/2013**

**DAR ES SALAAM REGIONAL
COMMISSIONER'S OFFICE**

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PREFACE



The Second Edition of the Strategic Plan for Dar es Salaam Regional Commissioners Office sets out direction and scope of our mandate including the Vision, Mission, Core Values, Objectives and performance targets for the period commencing from July, 2010. The plan highlights the key performance indicators and strategies to achieve the objectives.

The Strategic Plan has been prepared in line with the National Planning Framework, Sector Policies and Strategies, Guidelines, Laws and Regulations. The RS will play a key role in the Government's overall aim at securing Public accountability and transparency through the implementation of this Strategic Plan in achieving socio-economic development. The document incorporates views and ideas from all stakeholders who were involved during its preparation.

We acknowledge the support extended to this office by the government through Presidents Office, Public Service Management for financing and facilitating the Strategic Plan review process. The strategic plan has been revised to accommodate a number of development and critical issues that emerged during the implementation of the previous Strategic Plan.

It is my sincere hope and trust that this plan will receive the necessary support from Government and our stakeholders who are critical to its successful implementation. In order to achieve maximum performance results; periodic monitoring and evaluation of the implementation of this plan will be carried out.

I wish therefore, to challenge the Dar es Salaam Regional Secretariat(RS) staff to fully commit themselves to the implementation of the plan for the benefit of our people. Henceforth, I strongly urge all stakeholders to support the realisation of these objectives leading to improvement in service delivery.

It gives me great pleasure to officiate the Dar es Salaam Regional Commissioner's Office Medium Term Strategic Plan for 2010/11 – 2012 /13 which is expected to be implemented from July, 2010.

Hon. William V. Lukuvi (MP)
REGIONAL COMMISSIONER, DAR ES SALAAM

LIST OF ABBREVIATIONS

AAS	Assistant Administrative Secretary
AFI	Area of Improvement
AIDS	Acquired Immune Deficiency Syndrome
CBOs	Community Based Organization
CSC	Client Service Charter
DAS	District Administrative Secretary
DC	District Commissioner
DSM	Dar es Salaam
DSP	Dar es Salaam Strategic Plan
FBO	Faith Based Organization
GDP	Gross Domestic Product
HIV	Human Immune Deficiency Virus
ICT	Information, Communication and Technology
LAN	Local Area Network
LGAs	Local Government Authorities
MIS	Management Information System
MP	Member of Parliament
NSGRP	National Strategy for Growth and Reduction of Poverty
OPRAS	Open Performance Review and Appraisal System
PMS	Performance Management System
PMO-RALG	Prime Minister's Office, Regional Administration and Local Government
PMU	Procurement Management Unit
POPSM	President's Office, Public Service Management
PSRP	Public Service Reform Programme
RAS	Regional Administrative Secretary
RC	Regional Commissioner
RS	Regional Secretariat
RSP	Regional Strategic Plan
SACCOS	Savings and Credit Cooperative Society
TUGHE	Trade Union of Government and Health Employees
VETA	Vocational Education Training Authority
WAN	Wider Area Network

EXECUTIVE SUMMARY

According to the Regional Administration Act No. 19 of 1997, RS were established and mandated to provide advisory and supervisory services to the LGAs. On the other hand, the LGAs were assigned the responsibilities of discharging social and economic development services to the community. The intention is to transfer power and authority from the Central Government to the grass roots and enhance democracy, a system known as Decentralisation by Devolution (D by D).

Under this change, Dar es Salaam region is led by the Regional Commissioner (RC) who is assisted by the Regional Administrative Secretary (RAS) and District Commissioners (DCs) who are assisted by the District Administrative Secretary and Divisional Secretaries. RAS is assisted by Assistant Administrative Secretaries and professional Staff for the purpose of strengthening and promoting local government system.

The DSM-SP takes forward the issues identified in the previous strengths and weaknesses analysis (SWOT). It builds on the achievements of the previous initiatives and addresses the challenges identified in the self assessment exercise to be addressed in this plan. Some of the achievements include:-

HIV/AIDS plan at work place prepared and 197 RS staff sensitized.

- i. Nutritional and financial support provided to 3 RS staff affected with HIV/AIDS.
- ii. 2 divisional offices constructed one at Chang'ombe in Temeke District, and another at Kawe in Kinondoni District. Also two offices renovated: 1 divisional office at Kigamboni and 1 PMU office at Ilala Boma.
- iii. Construction for RC and RAS's residential houses are at initial stages
- iv. Various office furniture and equipments for office use have been procured.
- v. 3 ambulances for emergency purposes during national and international procured.
- vi. 70 staff attended different courses both short and long- term within and outside the country.

- vii. Establishment of workers council
- viii. 42 vacant posts filled against 49 available positions.
- ix. Statutory meetings have been conducted ie RCC, Road Board, RBC, Audit Committee, recruitment Committee, RTB, etc.
- x. Client service charter, strategic plan and Training Plan reviewed.
- xi. Regular monitoring and supervision of projects have been conducted to 4 LGAs.
- xii. Regulations and guidelines for LGAs interpreted and disseminated timely.
- xiii. National and International festivals were commemorated and coordinated
- xiv. 450 Militia trained on basic course
- xv. 48 ordinary defence and security committee meetings were conducted
- xvi. Awareness created on disaster management. Public sensitized on Elnino effects preparedness.
- xvii. Coordination of Mbagala affected blasts victims made effectively.
- xviii. National and Regional tree planting activities were carried out
- xix. 86 staff sensitized on Gender issues.
- xx. Website established and LAN installed.
- xxi. 1000 statistical abstract booklets published and distributed

In view of the RS mandate and reviewed SP, six objectives which will form planning guidelines for the next coming years have been identified. The objectives are:

- A. Services improved and HIV/AIDS infection reduced
- B. Enhance, sustain and effective implementation of the National Anti-corruption Strategy
- C. Advisory and coordination services to LGA's and other stakeholders improved
- D. RS internal capacity improved
- E. Coordination of cross-cutting issues improved
- F. Peace and tranquillity within the Region improved

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

- i. Land for constructing RC's Office, Division Secretary Office, Residential houses for RC, DC (Ilala) and all entitled staff.
- ii. Existence of employees who lack qualification for their particular posts
- iii. Inadequate data, records and documentation system
- iv. Existence of a number of Staff as per establishment does not match with demand
- v. Existence of large number of land disputes
- vi. Working arrangement with other authorities within DSM Region need to be reviewed and harmonized for better performance
- vii. Mushrooming of squatter development areas
- viii. Traffic congestion in the City.
- ix. Continuation of HIV/AIDS education.
- x. Promotion of disaster management and sports
- xi. Promotion of city cleannes initiatives

CHAPTER 1

INTRODUCTION

1.1 Introduction

The Strategic Plan of Dar es Salaam Regional Commissioner's Office covers a period of three years beginning from 2010/11 to 2012/13. The Plan describes our Mission, Vision, Core Values, Mandate, Objectives, Targets, Key Performance Indicators and the process used to derive them. It also describes who we are, what we wish to achieve, and how we are going to achieve it.

Based on its mandate, Dar es Salaam Regional Commissioner's Office does not provide services directly to the Public. It operates as an intermediate level largely by providing supervisory and advisory services to the 4 LGA's in the Region which facilitate them to deliver services to the Public.

1.2 Approach

The approach used to develop the plan was participatory involving both management and staff. It involved all stakeholders from the different sectors of the RC'S Office. A draft of DSP was shared in a consultative meeting with stakeholders; comments were incorporated and later submitted to the Regional Commissioner for deliberations and approval. In developing the RSP reference was made to the Medium Term Strategic Planning and Budgeting Manual of the United Republic of Tanzania (2010/11), Tanzania Development Vision (Vision 2025), The Ruling Party Election Manifesto, National Strategy for Growth and Poverty Reduction (NSGRP) and other National policies and planning frameworks.

1.3 Regional Profile

Administration:

The Dar es Salaam Region was established in 1973. The Regional boundaries are the same as Dar es Salaam City Council. The Region has three Districts namely Ilala, Kinondoni and Temeke. The Districts boundaries are also the same as Municipal Councils. The Districts are divided into 10 Divisions, which are subdivided into 93 Wards, 448 Mitaa and 8 Constituencies

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 1,397 square kilometers which is equivalent to 0.15 percent of the entire Tanzania Mainland area.

Agro-Ecological Zones:

The Region is mostly covered by sand soils. 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, Mtoni, Africana, Kimbiji, Kitunda and Ununio areas. The main natural vegetation includes Coastal shrubs, Miombo woodlands, 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.

Population:

According to the 2002 National Population and Housing Census, the Dar es Salaam Region had a total population of 2,487,288, having increased from 1,360,865 as recorded in 1988 Census. The population increase of 1,126,423 people represents an average annual population growth rate of 4.3 percent. The rate is above the national population growth rate of 2.9 percent. The higher population growth rate is mainly due to migration factor. However fertility and mortality rates as also played a significant factor in increasing the population in the Region. Currently, the Region population is estimated to 3.1 Million people. The population density per sq. km in average is 1,786 persons.

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.

Agriculture:

Agricultural activities are practiced in peri-urban areas mostly in hanging

gardens and undeveloped areas. A total of 107,850 hectares (Ha) is arable land of which 28,938 Ha equivalent to 27% is under cultivation and 78,912 Ha is not cultivated. The main food crops produced includes Cassava, Sweet Potatoes, Paddy, Maize, Pulses and Bananas while cash crops produced includes Cashew nut, Coconuts, Citrus fruits, Pineapples, vegetables and other fruits, flowers, spices and mushrooms. This contributes an average of 17% of total food requirement in the Region

Minerals:

There are no large mineral deposits discovered in the Region. However, small scale of 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 Temeke District is under exploration.

Marine Resources:

Marine resources in Dar es Salaam coastal zone include fish of different 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. At present all three Municipals Councils i.e Ilala, Kinondoni and Temeke are implementing the Marine and Coastal Environmental Programme (MACEMP)

Forest Products:

There are two forest reserves, Mabwe Pande Game Reserve (Kinondoni) and Zingiziwa Reserve (Ilala) which is planned for a zoo. The Preparations for the establishment of a zoo under Public Private Partnership is on going. Beekeeping is practiced in the peri-urban areas of which about 98 bee hives are managed by different groups in Mvuti (38 hives), Kinyerezi (31 hives) and Buyuni 29 (hives) in Ilala Municipal Council.

Tourism:

Dar es Salaam Region is virtually the centre of Eastern Tourist Circuit that stretches from Coastal Towns of Kilwa, Mafia, 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. Also there are Landmarks, Museums, Art Galleries and Cultural Centres.

Social Services:

Education:

As of March 2010 the Region had 435 Pre Schools, 456 Primary schools, 350 Secondary Schools making a total of 1,241 educational institutions. 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. Teacher houses are 505, 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. All Universities, Colleges and Institutes enroll 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 Hospitals, Health Centres, Dispensaries, Mobile health Services and Referrals. The Region has 449 health facilities of which 28 are hospitals, 29 health centers and 392 are dispensaries. Government hospitals 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	5	23	28
2.	Health Centre	5	24	29
3.	Dispensary	87	305	392
	Total	97	352	449

Source, RMO Health Report, 2010

Water Services:

Water Sources for Dar es Salaam Region residents are Ruvu juu, Ruvu Chini and Mtoni distribution plants. Others are underground sources being boreholes, shallow wells and deep wells. All plants have the capacity of supplying 300,000 M³ per day compared to the demand of 450,000 M³ per day (about 67 percent). However, about 50% of supplied water is lost due to dilapidated infrastructures.

Economic Infrastructure:

The economic infrastructure of the Region is still undeveloped. The Region has Trunk roads of 260 kilometers length, 542 Kms of Regional roads and 578 Kms of feeder roads. Out of those roads, 112 Kms of Regional roads and 98 Kms of feeder roads are not easily accessible during rainy season, and usually create transport complications for the city dwellers from Central Business District (CBD) to their place of residences.

Daladala is the main Public transport used by many residents in Dar Es Salaam Region. Currently, there are about 9,541 Daladala operating in Dar es Salaam. The up country transport Bus Terminal at Ubungo has also continued to improve. The improvement had enabled the terminal to serve outgoing and incoming Buses and other vehicles from 410 per day in 2001 to 700 in 2010. 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 and Dar es salaam Port (Harbor) which is under Tanzania Harbours Authority

Peoples Occupation:

Dar es Salaam Region is endowed with economic potentials in industrial production and business transactions. The two sectors contribute over 80 percent of the Regional economy and employs about 90 percent of the work-force in the Region. The major productive sectors include agriculture, livestock, fisheries, forestry, cooperatives, tourism, mining and industries. However, Poverty and Human Development Report (PHDR) of 2009 indicated that about 20 percent of Dar es Salaam residents were living below poverty line.

1.4 Purpose of the Plan

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

1.5 Layout of the Plan

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

CHAPTER 2:

SITUATION ANALYSIS

2.0 Background

Dar es Salaam Region is one among the 21 Regions in Tanzania Mainland, which started to implement Public Service Reform Programs which were launched by the Government in early 2000. In 2008 Dar es Salaam Region Secretariat produced its first Strategic Plan which was implemented from 2007/08-2010/11. The implementation of the SP recorded some achievements, constraints and lessons learnt for each objective as stipulated in the 2007/08 SP through a Performance Review critically done by the institution. The chapter also gives a brief summary of the results of the Stakeholders Analysis showing the stakeholders, services that are offered to them; and finally the SWOC Analysis. After organizational scan areas for improvement were identified and critical issues will be addressed in the next plan.

2.1 Mandate of Regional Secretariat

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

The mandates of RS as stipulated therein are:

- To offer a multi-skilled technical resource for supporting local development initiatives to exploit community-identified opportunities and link central and local government.
- To ensure peace and tranquility for all the Regional inhabitants to enable them to pursue their goals.
- To facilitate and assist LGAs and other development partners in the Region to undertake and discharge their responsibilities by providing and securing the enabling environment for the successful performance of their duties and functions.
- To be the representative of the central government (CG) within the Region

- To provide management development services by putting together technical expertise in the areas of local government administration and finance, training, planning and economic analysis, community development, legal and labor affairs, and auditing.
- To provide economic development service for production related activities in the Region provided through experts in agriculture, livestock, co-operatives, industry and trade, and natural resources.
- To provide physical planning and engineering services through support for and regulation of technical designs, surveys, contracting and tendering in the sectors of physical planning, engineering and land development.
- To provide social development services.
- Monitoring and evaluation services on the building of capacity to deliver; and the delivery of services from that increased capacity to perform.

2.3 The Major Roles and Functions of Regional Secretariat

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

- Execute the function of the Government within the area of the Region.
- Secure the maintenance of the law and order in the Region.
- Determine the specific direction of efforts in implementing the general policies of the Government in the Region.
- Discharge of such other functions and duties as conferred or imposed upon him by or under this Act or any other written law.
- Consider and provide advice to LGAs regarding to their development plans.
- Provide advice to any interested party on economic and development affairs in the Region.
- Consider reports and advice the government on national development project, programmes and activities affecting or relating to the Region.
- Consider reports and advice on the activities of Parastatals and co-

operative societies and other non- governmental organizations in the Region.

- Discharge any other functions which the Minister may direct in respect of all or any consultative committees
- Facilitate the work of the Government generally
- Facilitate the promotion, development fostering and upholding of local government and the realization of the goals and targets of LGAs in relation to national development.
- Facilitate LGAs in the Region to undertake and discharge their responsibilities by providing and securing the enabling environment for successful performance by them of their duties and functions.

2.4 Current Vision

An exemplary public institution for advisory and coordination in Tanzania

2.5 Current Mission

To ensure socio-economic development through provision of advisory and coordination services thus creating an enabling environment for LGAs and other stakeholders to operate

2.6 PERFORMANCE REVIEW

Monitoring of the SP implementation during period 2007/08-2009/10, the following were registered as achievements and constraints under different set objectives and targets. From the performance results and status, it has also been possible to draw up lesson.

Objective A: HIV/AIDS infection reduced and services improved

Achievements

Various interventions were undertaken which led to the following achievements:

- HIV/AIDS plan at work place prepared and funds provided through MTEF.
- 197 RS Staff sensitized against new HIV/AIDS infections
- VCT conducted during sensitization seminars.

- Nutritional and financial support provided to 3 RS staff affected with HIV/AIDS.
- The Public sensitized on HIV and AIDS through mobile cinema van

Constraints

The major constraints in achieving the above objective were:

- Reluctance of workers to attend VCT service.
- Stigma phobia

Way Forward

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

- RS to work out more sensitization plans.
- Provide adequate care and support to staff affected with HIV and AIDS

Objective B: Working Environment Improved

Achievements

Various interventions were undertaken which led to the following achievements:

- 2 divisional offices constructed one at Chang'ombe in Temeke District, and another at Kawe in Kinondoni District
- Two offices renovated: 1 divisional office at Kigamboni and 1 PMU office at Ilala Boma
- Land acquired for construction of Ukonga divisional office
- Construction of RAS's house is at initial stage
- Various office furniture and equipments for office use have been procured.
- Ambulances for serving in national and international visits are in final stage for procurement.

Constraints

The major constraints in achieving the above objective were:

- Problem of land acquisition for construction of RC's office and residential houses for RC and DC and Divisional Offices.
- Interaction of organization structures among Dar es Salaam City Council and Dar es Salaam Regional Secretariat specifically the issue of Regional hospital.

Way Forward

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

- Land for office construction and residential houses for RC and DC to be acquired.
- Procurement of 2 vehicles - 1 for RAS and 1 minibus to serve employees and media persons transportation during RC's visits

Objective C: Rs Capacity Improved

During the implementation period, quarterly and annually monitoring reports registered the followings as achievements:

- 70 staff attended different courses both short and long- term within and outside the country.
- Establishment of workers council
- Employees' entitlements and allowances paid in time.
- 42 vacant posts filled against 49 available positions

Constraints

The major constraints in achieving the above objective were:

- Existence of employees who lack qualifications for their particular posts.
- Delays in issuing of recruitment permits

Way Forward

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

- Fill remaining 7 vacant posts
- Training to be conducted as per training programme
- Monitor the effectiveness of workers council

Objective D: Quality Service Delivery

Achievements

Various interventions were undertaken which led to the following achievements:

- Statutory meetings have been conducted..ie RCC, Road Board, RBC, Audit Committee, employee Committee, RTB, etc
- Several land disputes and other complaints were attended and resolved
- Client service charter has been reviewed to allow it working effective.
- Regular monitoring and supervision of projects have been conducted to 4 LGAs
- Regulations and guidelines for LGAs interpreted and disseminated timely.
- National and International festivals were commemorated

Constraints

The major constraints in achieving the above objective were:

- Low adherence to procedures for disputes resolution by clients.
- Several occurrences of national calamities/ disasters within the Region

Way Forward

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

- Public awareness on the structure for disputes and complaints handling

Objective E: Peace and Tranquility Enhanced.

Achievements

Various interventions were undertaken which led to the following achievements:

- 450 Militia trained on basic course

- 48 ordinary defence and security committee meetings were conducted
- Community policing strategy established at 448 Mitaa level
- Peoples militia trained on refresher course

Constraints

The major constraints in achieving the above objective were:

- High crime rate
- Low participation of community in defence and security matters
- Over urbanization and immigration

Way Forward

- Advise to promote community policing
- Advise to introduce incentive package for informers on criminal events
- Advice to train more Mgambo and consider on incentives
- Advice relevant authorities to consider peoples militia for formal employment in police posts

Objective F: Coordination of Cross-cutting issues enhanced.

Achievements

Various interventions were undertaken which led to the following achievements:

- Awareness created on disaster management. Public sensitized on Elnino effects preparedness.
- Coordination of Mbagala affected blasts victims made effectively.
- National and Regional tree planting activities were carried out
- 86 staff sensitized on Gender issues.

Constraints

The major constraints in achieving the above objective were:

- Disaster management committees are not well functioning
- Increase in Beach and coastal line degradation
- Persistent Drought

Way Forward

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

- Disaster management Committees to be functioning
- Training on disaster management to RS staff and LGAs
- Enforcement of environmental Law and by-laws

Objective G: Management Information System (MIS) Improved.

Achievements

Various interventions were undertaken which led to the following achievements:

- 60% of ICT equipment were procured and installed
- LAN installed and operational
- Manual filing system improved
- Website established and information on RS activities has been posted
- 1000 statistical abstract booklets published and distributed

Constraints

The major constraints in achieving the above objective were:

- No space for construction of library and resource centre.
- Erratic electricity supply

Way Forward

- Establishing a library and resource centre
- Establish RS news letters
- To install WAN

2.7 STAKEHOLDERS ANALYSIS

2.7.1 Name of key Stakeholders

Dar es Salaam Regional Secretariat has ten (10) key stakeholders, which include Ministries, Local Government Authorities (LGAs), Public Institutions, Civil Society Organizations (NGOs, CBOs, FBOs, and others), Development partners, Political parties, General Public, Employees, Media and Private sector.

2.7.2 Stakeholder Analysis

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

No	STAKEHOLDER	SERVICE OFFERED TO STAKEHOLDER	EXPECTATIONS
1	Ministries	<ul style="list-style-type: none">▪ Feedback on interpretation of Policies and guidelines.▪ Provide information on physical and financial progress reports.▪ Link with LGAs	<ul style="list-style-type: none">▪ Timely submission of reports.▪ Coordination of activities.▪ Implementation of directives and guidelines▪ Oversee implementation of government regulations.
2	Public Institutions	<ul style="list-style-type: none">▪ Information▪ Interpretation of Policies▪ Law enhancement	<ul style="list-style-type: none">▪ Timely service provision▪ Good cooperation
3	Local Government Authorities (LGAs)	<ul style="list-style-type: none">▪ Technical backstopping▪ Interpretation and dissemination of policies and guidelines.▪ Scrutinise plans and budgets for priority resource allocation.▪ Coordination, monitoring, evaluation and supervision	<ul style="list-style-type: none">▪ Link with central government and other stakeholders.▪ Capacity building.▪ Quality consultancies, coordination and feedback.▪ Relevant policies and guidelines.

4	Employees	<ul style="list-style-type: none"> ▪ Training ▪ Coordination and supervision. ▪ Guidance and consultation as required. ▪ Working tools 	<ul style="list-style-type: none"> ▪ Conducive working environment. ▪ Motivation ▪ Timely feed back ▪ Capacity building
5	General Public	<ul style="list-style-type: none"> ▪ Information ▪ Interpretations of policies, laws and regulations. ▪ Technical advice 	<ul style="list-style-type: none"> ▪ Peace and harmony. ▪ Timely response to their complaints and problems.
6	Civil Societies Organizations (CSO, NGO, CBO, FBO, etc)	<ul style="list-style-type: none"> ▪ Facilitate registration ▪ Information. ▪ Interpretations of policies, laws and regulations. ▪ Technical advice 	<ul style="list-style-type: none"> ▪ Timely, quality and positive response. ▪ Peace and harmony ▪ Timely response to their complaints and problems. ▪ Good co-operation.
7	Political Parties	<ul style="list-style-type: none"> ▪ Coordination ▪ Information ▪ Interpretation of policies, Laws and regulations 	<ul style="list-style-type: none"> ▪ Recognition. ▪ Peace and harmony ▪ Good cooperation
8	Private Sector	<ul style="list-style-type: none"> ▪ Information. ▪ Interpretations of policies, Laws and regulations ▪ Technical advice 	<ul style="list-style-type: none"> ▪ Timely, quality and positive response. ▪ Peace and harmony. ▪ Timely response to their complaints and problems. ▪ Good co-operation.
9	Media	<ul style="list-style-type: none"> ▪ Information 	<ul style="list-style-type: none"> ▪ Timely and accurate information. ▪ Good cooperation. ▪ Recognition ▪ Peace and harmony
10	Development Partners	<ul style="list-style-type: none"> ▪ Information ▪ Assistance on Project monitoring, supervision and evaluation. ▪ Submission of progress reports 	<ul style="list-style-type: none"> ▪ Good detailed project profile. ▪ Peace and harmony ▪ Good cooperation. ▪ Quality reports

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

Criteria	Strengths	Weakness	Opportunities	Challenges
Human Capital Management	<ul style="list-style-type: none"> Adequate, committed and well trained staff. Good Training Programme. Adherence to human resource procedures 	<ul style="list-style-type: none"> Scheduled training programme not fully implemented. Insufficient working space and tools. Weak team spirit 	<ul style="list-style-type: none"> Availability of adequate training institutions. Diversified labour market. Easily availability of communication and information. 	<ul style="list-style-type: none"> Highly living cost versa employee salary. Number of staff provided by establishment does not match with demand.
Business Processes	<ul style="list-style-type: none"> Good financial management. Established 'clusters' in the Regional secretariat structure. Existence of Client Service Charter Existence of various policies and guidelines, regulations and manuals 	<ul style="list-style-type: none"> Untimely procurement of goods and services Inadequate record management system 	<ul style="list-style-type: none"> Wide range of suppliers and competitive price Existence of numerous financial institutions The on going Public sector reform programme 	<ul style="list-style-type: none"> Budget limited to 'ceilings No formal procedure for contracting out non-core functions; Presence of many 'briefcase' NGOs as customer and Development Partners Instilling culture of business re-engineering and improvement

Customer Results	<ul style="list-style-type: none"> Timely response to customers Well structured and functioning system of handling customers issues Office location of RS is easily accessible 	<ul style="list-style-type: none"> Inadequate information to suits clients need. Inadequate coordination and monitoring system among sectors 	<ul style="list-style-type: none"> Well educated and informed community Wide range of choice of technology for easy dissemination of information 	<ul style="list-style-type: none"> Shortage of resources Low adherence to laws and regulations by customers. Increase in rate of customers to be served versus ability to serve.
Leadership	<ul style="list-style-type: none"> High adherence to rules and regulations. Committed leadership with good interaction skills. High command of Public trust, respect and team work. Harmony at work place. 	<ul style="list-style-type: none"> Inadequate leadership skills 	<ul style="list-style-type: none"> Highly exposed to critique Stable political climate 	<ul style="list-style-type: none"> Overwhelming national obligations over and above the call of duty. Political interference and influence in decisions Frequent occurrence of disaster. Fast growth and low adaptation to technological change. Inadequate cooperation and commitment from LGAs

2.8 Recent initiatives

- 3 projects vehicle received from donor agencies.
- Renovation of electrical installation done at Ilala Boma where the office of RC is accommodated to facilitate working situations.
- Construction of residential house for Kinondoni DC in progress.

2.9 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.

- xii. Land for constructing RC’s Office, Division Secretary Office, Residential houses for RC , DC (Ilala) and all entitled staff.
- xiii. Existence of employees who lack qualification for their particular posts
- xiv. Inadequate data, records and documentation system
- xv. Existence of a number of Staff as per establishment does not match with demand
- xvi. Existence of large number of land disputes
- xvii. Working arrangement with other authorities within DSM Region need to be reviewed and harmonized for better performance
- xviii. Mushrooming of squatter development areas
- xix. Traffic congestion in the City.
- xx. Continuation of HIV/AIDS education.
- xxi. Promotion of disaster management and sports
- xxii. Promotion of city cleanliness initiatives

CHAPTER 3

THE PLAN

3.1 INTRODUCTION

This Chapter presents the plan (objectives and targets) that are envisaged to be implemented and realized in three years periods (2010–2013). The chapter shows also how the various strategic interventions to be undertaken during the three years of the strategic planning cycle that will lead to achievement of the Development Objective.

3.2 CORE VALUES

- ***Courtesy To All:*** Good Customer Care
- ***Diligence:*** Adherence to rules, regulations and confidentiality
- ***Team Work Spirit:*** Cooperative and Participatory
- ***Integrity:*** Not Involve in Corruption
- ***Flexibility and Proactive:*** Capable of coping with changes and challenges
- ***Accountable:*** Be responsible for the output and outcome

3.3 VISION

An exemplary Public institution for advisory and coordination in Tanzania

3.4 MISSION

To ensure socio-economic development through provision of advisory and coordination services thus creating an enabling environment for LGAs and other stakeholders to operate

3.5. OBJECTIVES, STRATEGIES AND TARGETS

Dar es Salaam Regional Secretariat has adopted six (6) objectives and targets that are to be achieved in the three years planning cycle. The development objectives are linked to Tanzania Development Vision 2025, MDGs, MKUKUTA, Election Manifesto and other Sectoral Policies and Directives.

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

Rationale

DSM Region is estimated to have more than 3.2 million inhabitants according to population and Housing Census results 2002. It ranks in the 2nd position of all Regions in Tanzania mainland with HIV/AIDS prevalence rate of 9.3%. Rapid population increase caused by urban migration from other Regions and socio-economic factors are among the contributing factors.

However, staffs at the DSM Regional Secretariat are not an exception in this situation. HIV/AIDS has impacted in performance deterioration in the RS as well as the Government at large due to a decrease of efficacy. 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 the RS has taken the following strategies in addressing this situation:

- Develop HIV/AIDS programs on Behavior changes
- Strengthen support to HIV/AIDS infected staff

The outputs expected are:

1. New HIV/AIDS cases at work place reduced
2. Stigma and discrimination to infected HIV/AIDS staff reduced
3. Health status of infected staff improved

Targets

1. RS HIV/AIDS Programs developed and implemented by June 2013
2. Care and support services to staff living with HIV/AIDS provided by June 2013.
3. HIV/AIDS plans in 3 LGA's supervised and coordinated by June 2013

3.5.2 Objective B: Enhance, sustain and effective implementation of the National Anti corruption strategy

Rationale

The issues of corruption are likely to weaken the good governance and deprive people's rights. The environment in which corruption is rampant is likely to deter rights of people to access important services and hence reduce the level and quality of services provided. Regional secretariat has determined to deal

with corruption in all fronts so that socio-economic development and wellbeing of people is improved. The Region had 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:

- Ensure implementation of National Anti-Corruption Strategy and Action Plan

Targets

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

- 4 Anti-Corruption Committees in 4LGAs Coordinated by June 2013
- RS Anti-Corruption Committee activities implemented by June 2013

3.5.3 Objective C: Advisory 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 land 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 financial management and accountability; facilitate the provision of quality education; Roads infrastructure, urban settlement services, health Services, hasten resource mobilization and allocation among LGAs; and National policies dissemination.

Strategies

- Dissemination of Policies and guidelines

- Improve Financial management and Accountability

Targets

- Planning and coordination services on projects, population, gender, Community development, labour, ICT and children provided by June 2013.
- Social services on education, health, sports, culture and youth development in 4 LGAs provided by June 2013.
- Economic and productive services on agriculture, livestock, fisheries, natural resources cooperatives, energy, trade, industry and marketing in 4 LGAs provided by June 2013.
- Infrastructure support services on urban planning, land surveying, land management, civil and building engineering, water, and transport in 4 LGAs provided by June 2013.
- Local Government services on capacity building in 4 LGAs provided by June 2013
- Statutory progress reports prepared and submitted by June 2013
- Statutory meetings conducted by June 2013

3.5.4 Objective D: RS 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 and competence levels. Service delivery has been jeopardized due to this constraint. However few staffs have been trained on the job and off the job both on short and long courses. Also a big proportion of retooling has been done, workers council established and motivation provided but still further interventions need to be taken.

The plan is to recruit competent staff, train the existing and give motivation; enhance workers participation; institutionalize WAN; introduce complaint handling system; meet overhead and operational costs; develop and implement procurement plan etc .

Strategies

- Implementation of training program
- E-Government services in RS improved by June 2013
- Implement OPRAS effectively
- Strengthen resource management

Targets

- Professional training of staff conducted following training programme by June 2013.
- All Sectoral Overheads and operational cost met by June 2013.
- Institutionalize LAN and WAN by June 2013.
- Institutionalize OPRAS by June 2013.
- Financial and audit reports prepared and submitted by June 2013.
- Develop and implement procurement plan by June 2013.
- Registry, cleanliness, secretarial, security and transport services in RS provided by June 2013
- Complaints handling system established by June 2013

3.5.5 Objective E: Coordination of Cross-cutting Issues improved

Rationale:

Government has put great emphasis on addressing all Cross-Cutting issues supposed to be followed by all public institutions. These include HIV/AIDS, Disaster Management, Environmental and Gender. RS has a coordinative and advisory role in dealing with 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

- Advise and creation of awareness on disaster management
- Advise and coordinate Gender development issues in LGAs

- Facilitate promotion of sports and culture and commemoration of National festivals

Targets

- Disaster issues coordinated in 3 LGAs by June 2013.
- Gender and diversity issues Coordinated in 4 LGAs by June 2013
- 36 Awareness creation meetings on disaster management conducted in 3LGAs by June 2013.
- National and Regional tree planting activities coordinated in 3 LGAs by June 2013
- All national festivals commemorated by June 2013.
- Sports and culture in the Region promoted by June 2013
- Public sensitization campaign to people living in the hazardous prone areas co-coordinated in 3 LGAs by June 2013.

3.5.6 Objective F: Peace and tranquility within the Region 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:-

- Create awareness on security issues
- Train peoples militia

Targets

- Peace and security initiatives in the community conducted by June 2013
- 1341 youth trained in peoples militia skills by June 2013

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 MKUKUTA. 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 MKUKUTA

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).

4.5 THE RESULT FRAMEWORK MATRIX

This matrix contains DSM RS Overall development objective, objective code, objectives, 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. This is covered in detail in section 4.7. It should be noted that achievement of DSM RS overall objective will be contributed by all stakeholders. The result framework matrix is detailed below:

Development Objective	Objective Code	Objective Name and Description	Planned Outcomes	Indicators
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.	A.	Services Improved and HIV/AIDS infection reduced	<ul style="list-style-type: none"> New HIV/AIDS cases at work place reduced Stigma and discrimination to infected HIV/AIDS staff reduced Health status of infected staff improved 	<ul style="list-style-type: none"> Percentage of awareness raised Number of staff voluntary declaring their health status Level of satisfaction of staff on support services
	B.	Enhance, sustain and effective implementation of the National Anti corruption strategy	<ul style="list-style-type: none"> Reduced corruption Accountability improved Democracy improved 	<ul style="list-style-type: none"> Number of corruption events reduced Ownership of output and failures Leadership installed by democracy

Development Objective	Objective Code	Objective Name and Description	Planned Outcomes	Indicators
	C.	Advisory and coordination services to LGAs and other stakeholders improved	Development in socio-economic services	<ul style="list-style-type: none"> • % increase in children who pass primary school exams • % decrease in squatter settlements • % of clients who have been covered by extensions officers
	D.	RS internal capacity improved.	<ul style="list-style-type: none"> • Improvement in RS service delivery 	<ul style="list-style-type: none"> • % decrease in number of complaints, queries and Irregularity reported • Level of satisfaction of staff on services offered
	E.	Coordination of Cross-cutting Issues improved	<ul style="list-style-type: none"> • Increased efficiency in disaster handling • Gender and diversity issues coordinated in LGAs 	<ul style="list-style-type: none"> • Number of disaster reports prepared • Level of gender participation in decision making bodies.

Development Objective	Objective Code	Objective Name and Description	Planned Outcomes	Indicators
	F.	Peace and tranquility within the Region improved	<ul style="list-style-type: none"> • Conducive environment for social and economic activities • Community participation in the security affairs • Crime rate reduction in the community 	<ul style="list-style-type: none"> • % decrease in the crime rate • Level of participation in community policing • % increase in use of peoples militia in the community

4.7 Monitoring Plan

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

Monitoring Plan

The monitoring plan consists of indicators and indicator 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 14 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:

S N	Indicator and Indicator Description	Baseline		Indicator Value			Target	Data Collection and Methods of Analysis				Frequency of Reporting	Responsibilit y for Data Collection and Analysis
		Date	Value	YR1	YR2	YR3		Data source	Data Collection Instrument and Methods	Frequency of Data Collection	Means of Verificat ion		
1	Percentage of awareness raised RS staff will be sensitizes through seminars and Publicized leaflets in regard to behaviour change	2010	50%	55%	60%	70%	RS		Situation Analysis	Annually	Raw data from the questionn aire	Annually	Regional Focal Person
2	No of staff voluntary declaring their health status RS staff through advocacy will build confidence and declare their health status on HIV/AIDS	2010	1	3	7	10	RS		VCT card	Annually	Hospital/ VCT Record	Annually	Regional Focal Person
3	Level of satisfaction of staff on support services provided RS staff receiving services on	2010	NA	100 %	100 %	100 %	RS		Service delivery Survey	Annually	Raw data from the Survey	Annually	Regional Focal Person

nutritional support will be interviewed to express their perception on services provided	2010	50	60	75	85	RS	Reports and observation	Annually	Raw data from interview/ records	Annually	AAS (A)
4 Number of employees trained on corruption prevention and complaints attended.	2010	50	60	75	85	RS	Reports and observation	Annually	Raw data from interview/ records	Annually	AAS (A)
5 Number of disaster incidence reported	2010	75	80	85	90	RS	Reports and observation	Annually	Raw data from interview/ Situation Analysis	Annually	Regional Disaster Coordinator
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	2010	43	45	48	50	RS	Situation analysis, Observation	Annually	Records and Document ation	Annually	AAS (A)

7	Increased in percentage of pupils who pass in primary school leaving examination. The indicator will be determined by: -percentage of pupils who were enrolled and complete their education -the percentage of pupils who passed their leaving examination. - percentage of increase in examination performance	2010	69.8	70	75	80	RS	Interview, documentation, reports.	Annually	Document action	Annually	REO
8	% decrease in squatter settlements The indicator will be determined by: -squatter upgrading programmes implemented. -redevelopment schemes undergoing	2010	70	65	60	50	MLHD	Documentation, physical observation/ Survey	Annually	Raw data from the survey	Annually	AAS (I)

9	Number of clients covered by extension service officers. The indicator will be determined by proportional of extension staff per farmers.	2010	10	50	60	70	LGAs	Survey Interview, documentation, physical observation/ Survey	Quarterly	Raw data from the survey	Annually	AAS (E)
10	% decrease in number of complaints in relation to RS services delivery reduced; The purpose of this indicator is to measure the level of Public satisfaction on the services offered by RS staff.	2010	N/A	80%	50%	30%	Public	Exhibitions/complaints register	monthly	Raw data from Exhibitions/complaints register	Annually	AAS (A)
11	Level of satisfaction of staff on services offered. The purpose of this indicator is to measure the level of Public satisfaction on the services offered by RS staff. The indicator will be determined as follows:	2010	N/A	50%	70%	90%	Public	SURVEY	ANNUAL	Raw data from the survey	Annually	All Sections of RS

12	Time spent in having required information for decision making against the client service charter time.	2010	244	610	976	1341	DC,s Office	Records	Quarterly	Raw data from records	Annually	DC Office
13	% increase in use of peoples militia in the community from 244 to 1341	2010	20	17	13	10	Police force	Records and documents	Quarterly	Raw data from records	Annually	DC Office
14	% decrease in the crime rate	2010	30%	45%	65%	80%	Police	Records	Quarterly	Raw data from records	Annually	DC Office

4.7.2 *Planned Reviews*

The plan is to carry out a total of three (3) formal reviews during the Strategic Planning Cycle. This will involve carrying out three (3) annual reviews. The reviews will be tracking progress on implementation of the milestones and targets on semi annual and annual basis. A total of 40 milestones will be tracked during the period of three years.

During the first year (2010/11), two formal reviews (Annual and Mid Year Reviews) will be conducted. The mid year will be conducted in December 2010 and the annual review will be conducted in June 2011. 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 be based on a total of 14 pre-planned milestones. In addition, the reviews will track any changes in terms of outputs realized over the period as well as assessing issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary. The respective heads of sections will take a lead in the review process.

During the second year (2011/12) and the third Year (2012/13) four more reviews will be undertaken i.e. two reviews per year. Like in the first year of the plan, the reviews in these years will also focus on performance against planned activities. Whereas during the second year, a total of 13 milestones will be assessed; a total of 13 milestones will be due for assessment during the third year (2012/13). Additionally, the reviews to be conducted during the third year focus on determining whether the planned outputs over the three year period have been achieved against the indicators, and if not what could have been the reasons for the under achievement. All the three years outputs and milestones will be reviewed. The review will also assess as to what extent the achieved targets have contributed towards achievement of three year outcomes as well as issues, challenges and lessons learnt over the three years period. The Chief Accounting Officer (Regional Administrative Secretary) will take a lead in the review process on the completion of the strategic plan cycle. The specific planned reviews, milestones timeframes and the responsible Sections are detailed below:

4.7.2.1

Planned Reviews Matrix

Years	Planned Reviews	Milestones	Timeframe	Responsible Person
2010/11		New HIV/AIDS cases at work place reduced	Annually	Regional Focal Person
		Stigma and discrimination to infected HIV/AIDS staff reduced	Annually	Regional Focal Person
		Health status of infected staff improved	Annually	Regional Focal Person
		RS Anti-Corruption Committee activities implemented	Annually	AAS (A)
		Reduced number of corruption reported cases	Annually	AAS (A)
		% increase in children who pass primary school exams	Annually	AAS (S)
		% decrease in squatter settlements	Annually	AAS (I)
		% of clients who have been covered by extensions officers	Annually	AAS (E)
		Improvement in RS service delivery	Annually	AAS (A) & DAS,s
		Increased efficiency in disaster handling	Annually	AAS (PC)
		Gender and diversity issues coordinated in LGAs	Annually	AAS (PC)
		Conducive environment for social and economic activities	Annually	RC & DCs Offices
		Community participation in the security affairs	Annually	RC & DCs Offices
		Crime rate reduction in the community	Annually	RC & DCs Offices

Years	Planned Reviews	Milestones	Timeframe	Responsible Person
2011/12		New HIV/AIDS cases at work place reduced	Annually	Regional Focal Person
		Stigma and discrimination to infected HIV/AIDS staff reduced	Annually	Regional Focal Person
		Health status of infected staff improved	Annually	Regional Focal Person
		Reduced number of corruption reported cases	Annually	AAS (A)
		% increase in children who pass primary school exams	Annually	AAS (S)
		% decrease in squatter settlements	Annually	AAS (I)
		% of clients who have been covered by extensions officers	Annually	AAS (E)
		Improvement in RS service delivery	Annually	AAS (A) & DAS,s
		Increased efficiency in disaster handling	Annually	AAS (PC)
		Gender and diversity issues coordinated in LGAs	Annually	AAS (PC)
		Conducive environment for social and economic activities	Annually	RC & DCs Offices
		Community participation in the security affairs	Annually	RC & DCs Offices
		Crime rate reduction in the community	Annually	RC & DCs Offices

Years	Planned Reviews	Milestones	Timeframe	Responsible Person
2012/13		New HIV/AIDS cases at work place reduced	Annually	Regional Focal Person
		Stigma and discrimination to infected HIV/AIDS staff reduced	Annually	Regional Focal Person
		Health status of infected staff improved	Annually	Regional Focal Person
		Reduced number of corruption reported cases	Annually	AAS (A)
		% increase in children who pass primary school exams	Annually	AAS (S)
		% decrease in squatter settlements	Annually	AAS (I)
		% of clients who have been covered by extensions officers	Annually	AAS (E)
		Improvement in RS service delivery	Annually	AAS (A) & DAS,s
		Increased efficiency in disaster handling	Annually	AAS (PC)
		Gender and diversity issues coordinated in LGAs	Annually	AAS (PC)
		Conducive environment for social and economic activities	Annually	RC & DCs Offices
		Community participation in the security affairs	Annually	RC & DCs Offices
		Crime rate reduction in the community	Annually	RC & DCs Offices

4.8 Reporting Plan

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

4.8.1 Internal Reporting Plan

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

Sn	Type of Report	Recipient	Frequency	Responsible Person
1	Monthly Section Report	RAS, RC, PMO & PMO- 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

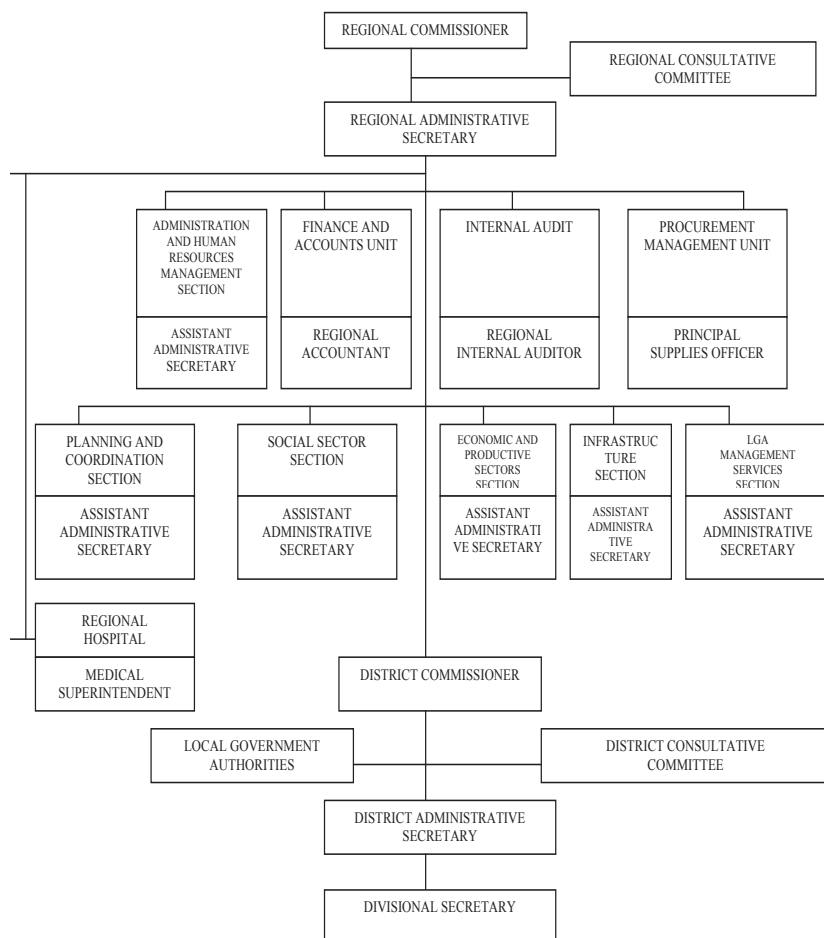
4.8.2 External Reporting Plan

This plan 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 POM- 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.

S/N	Type of Report	Recipient	Frequency	Responsible Person
1	Progress report for other Charges and Development	MOFEA, PMO- RALG, MOWI and Donors	Quarterly, Mid yearly and Annual	AAS (PC)
2	Election Manifesto Progress report	PMO- RALG, PMO, CCM Regional Office	Bi-Annual and Annually	AAS (LG)
3	Financial Statements	Controller and Auditor General, MOFEA	Annually	RAS
4	Annual Reports	PMO- RALG and Sector Ministries	Annually	AAS,s
5	Human resource Management report	POPSM	Annually	AAS (A)

Annex I: Organizational Structure



Annex II: Strategic Plan Matrix

S/ N	Objective	Strategies	Targets	KPIs	RESPONSIBLE SECTION
A	Service Improved and HIV/AIDS infection reduced	1.Develop HIV/AIDS programs on Behavior changes 2.Strengthen support to HIV/AIDS infected staff	1. RS HIV/AIDS Programs developed and implemented by June 2013 2. Care and support services to staff living with HIV/AIDS provided by June 2013. 3. HIV/AIDS plans in 3 LGA's supervised and coordinated by June 2013	1. Percentage of awareness raised 2. No of staff voluntary declaring their health status 3. New HIV/AIDS infection cases reduced 4. Number of staff given HIV/AIDS supportive services provided 4. Number of staff counseled in HIV/AIDS	Planning and Coordination
B	Enhance, sustain and effective implementation of National Anti corruption strategy	1.Ensure implementation of National Anti-Corruption Strategy and Action Plan	1. - 4 Anti-Corruption Committees in 4LGAs Coordinated by June 2013 2. RS Anti-Corruption Committee activities implemented by June 2013	Number of reports in relation to corruption reduced	Administration and Human Resource

C	Advisory and coordination services to LGAs and other stakeholders improved	1. Dissemination of Policies and guidelines	<p>1. Planning and coordination services on population, gender, Community development, projects, labour, ICT and children provided by June 2013.</p> <p>2. Social services on education, health, sports, culture and youth development in 4 LGAs provided by June 2013.</p> <p>3. Economic and productive services on agriculture, livestock, fisheries, natural resources cooperatives, energy, trade, industry and marketing in 4 LGAs provided by June 2013.</p> <p>4. Infrastructure support services on urban planning, land surveying, land management, civil and building engineering, water, and transport in 4 LGAs</p>	C1.No. of M&E visits conducted and reports prepared.	Planning and Coordination
				C.2 Increased % of pupils who pass in primary school.	Social Services Section
				C3. Number of clients covered by extension service offered.	Economic and Productive Section
				C4.- % decrease in squatter settlements - Length of roads improved	Infrastructure Section

		2. Improve Financial management and Accountability	provided by June 2013. 5. Local Government services on capacity building in 4 LGAs provided by June 2013 6. Statutory progress reports prepared and submitted by June 2013 7. Statutory meetings conducted by June 2013	C5. Number of Financial LGAs and development progress reports consolidated C6. Number of quarterly, mid and yearly reports timely prepared. C7. Number of statutory meetings convened and minutes prepared.	Local Government Management Section All Sections All Sections
D	RS internal capacity improved	1. Implementation of training program 2.E-Government services in RS improved by June 2013 4.Implement OPRAS effectively	1. Professional training of staff conducted following training programme by June 2013. 2. All Sectoral Overheads and operational cost met by June 2013. 3. Institutionalize LAN and WAN by June 2013.	D1. Number of Staff trained D2. Number of working facilities procured and placed D3. Number of PC	- Administration and Human Resource - DAS's - Administration and Human Resource - DAS's Planning and

E	Coordination of Cross-cutting Issues improved	1. Advise and creation of awareness on disaster management 2. Advise and coordinate Gender development issues in LGAs	1. Disaster issues coordinated in 3LGAs by June 2013. 2. Gender and diversity issues Coordinated in 4 LGAs by June 2013 3. 36 Awareness creation meetings on disaster management conducted in 3LGAs by June 2013. 4. National and Regional tree planting activities coordinated in 3 LGAs by June 2013. 5. All national festivals commemorated by June 2013. 6. Sports and culture in the region promoted by June 2013. 7. Public sensitization campaign on 3 LGAs by June 2013 flood prone areas co-coordinated annually. Peace and security initiatives in the community conducted by June 2013.	E1. Number of disaster reports prepared E2. Number of reports prepared. E3. Number of minutes prepared. E4. Number of trees planted. E5. Number of reports prepared. E6. Number of RS staff participated. E7. Number of reports prepared.	Planning and Coordination Section Planning and Coordination Section Economic and Productive Section - Administration and Human Resource - DAS's
F.	Peace and tranquility within the Region improved	Create awareness on security issues	1341 youth trained in peoples militia skills by June 2013	Number of conflicts/disputes resolved	Planning and Coordination Section - Administration and Human Resource - DAS's
		Train peoples militia		Number of people's militia trained	- Administration and Human Resource - DAS's

Note

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