



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

**2026/27
2030/31**

ARUSHA

REGIONAL SECRETARIAT

STRATEGIC PLAN



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Abbreviations

Abbreviation		Full Meaning
AMCOS	-	Agricultural Marketing Co-operative Societies
CCHP	-	Comprehensive Council Health Plan
CCM	-	Chama Cha Mapinduzi
CSOs	-	Civil Society Organizations
DAS	-	District Administrative Secretary
DCC	-	District Consultative Committee
DKAB	-	Dar es Salaam Knowledge Attitude and Behavior
FYDP	-	Five-Year Development Plan
HCT	-	HIV Counseling and Testing
HR	-	Human Resources
ICT	-	Information and Communication Technology
IIA	-	Institute of Internal Auditors
IRDP	-	Institute of Rural Development Planning
KPIs	-	Key Performance Indicators
LAAC	-	Local Authorities Accounts Committee
LGAs	-	Local Government Authorities
M&E	-	Monitoring and Evaluation
NaPA	-	National Physical Addressing System
NBAA	-	National Board of Accountants and Auditors
NeST	-	National e-Procurement System of Tanzania
ODF	-	Open Defecation Free
PCCB	-	Prevention and Combating of Corruption Bureau
PESTELE	-	Political, Economic, Social, Technological, Environmental, Legal, and Ethical (Analysis)
PMO-RALG	-	Prime Minister's Office, Regional Administration and Local Government
RAS	-	Regional Administrative Secretary
RC	-	Regional Commissioner
RHASP	-	Regional HIV and AIDS Strategic Plan
RHMT	-	Regional Health Management Team
RS	-	Regional Secretariat
SACCOS	-	Savings and Credit Co-operative Societies
SDGs	-	Sustainable Development Goals
SHIMIWI	-	Shirikisho la Michezo ya Wizara na Idara za Serikali
SWOC	-	Strengths, Weaknesses, Opportunities, and Challenges (Analysis)
WASH	-	Water, Sanitation, and Hygiene

Statement by the Regional Commissioner

The Arusha Regional Secretariat derives its mandate from the Regional Administration Act, 1997, the Local Government Acts, and other relevant laws of the United Republic of Tanzania. The Secretariat is responsible for coordinating development initiatives, supervising Local Government Authorities (LGAs), ensuring compliance with national policies, providing technical guidance, and facilitating socio-economic development across the Arusha region.



This Strategic Plan for 2026/2027 to 2030/2031 has been prepared following a comprehensive review of both the internal and external environment. The analysis identified critical challenges and opportunities that need to be addressed to enhance service delivery, promote good governance, and ensure sustainable development. The Plan builds on past achievements while providing strategic direction to overcome operational and developmental constraints faced by the Secretariat.

The Strategic Plan clearly outlines the vision, mission, objectives, and key performance targets of the Secretariat. It is aligned with national and regional frameworks, including the CCM Manifesto 2025 (Arusha Regional Commitments), Five-Year Development Plan (FYDP), Vision 2050, Regional Secretariat Mandates, and the President of the United Republic of Tanzania's Opening Speech to Parliament. This alignment ensures that the Secretariat's programs support the Sixth Government's priorities and contribute to the socio-economic transformation of the Arusha region.

The success of this Plan will depend on the commitment, cooperation, and active participation of all stakeholders, including government institutions, Local Government Authorities, development partners, the private sector, civil society organizations, and the community at large. I call upon all stakeholders to work collaboratively with the Secretariat to ensure effective implementation, enhance governance, and achieve sustainable development outcomes for the region.

I am confident that with strong leadership, dedicated staff, and continued stakeholder support, the Arusha Regional Secretariat will continue to serve as a pillar of development, good governance, and socio-economic progress across the region.

A handwritten signature in green ink, which appears to be "Amos Gabriel Makalla". The signature is written in a cursive style and is positioned above the printed name of the Regional Commissioner.

Hon. Amos Gabriel Makalla
REGIONAL COMMISSIONER
ARUSHA

Statement by the Regional Administrative Secretary



It is my pleasure to present the Arusha Regional Secretariat Strategic Plan (SP) for 2026/2027 to 2030/2031. This Plan provides a clear roadmap for the Secretariat's administrative and operational functions, ensuring that policies, programs, and services are effectively coordinated and implemented across all Local Government Authorities (LGAs) in the region.

The preparation of this Plan involved extensive consultations and reviews of key national and regional frameworks, including the CCM Manifesto 2025 (Arusha Regional Commitments), Five-Year Development Plan (FYDP), Vision 2050, Regional Secretariat Mandates, and the President of the United Republic of Tanzania's Opening Speech to Parliament. These guided the identification of priorities, targets, and strategies to ensure alignment with national development goals and the Sixth Government's directives.

This Strategic Plan builds on the achievements of previous plans and addresses administrative and operational challenges facing the Secretariat. It emphasizes strengthening coordination, improving planning and monitoring, enhancing human and financial resource management, and supporting LGAs to deliver quality services. It also provides mechanisms for performance tracking, reporting, and accountability, which are critical for effective public service delivery.

I wish to sincerely acknowledge the contributions of Secretariat staff, District Administrative Secretaries, LGAs, sectoral staff, and development partners who actively participated in the preparation of this Plan. I would also like to **express our appreciation to the Institute of Rural Development Planning (IRDP)** for their extensive capacity-building programs for our staff. The skills and knowledge imparted by IRDP were instrumental in preparing this Plan and strengthening our planning and implementation capacities.

I call upon all staff and stakeholders to work collaboratively in implementing this Strategic Plan. With strong coordination, commitment, and accountability, the Arusha Regional Secretariat will continue to support good governance, strengthen service delivery, and promote socio-economic development across the region.



Dr. Toba Alnason Nguvila
REGIONAL ADMINISTRATIVE SECRETARY
ARUSHA

CHAPTER ONE

Introduction

1.1 Background Information

The Arusha Regional Secretariat was established under the Regional Administration Act No. 10(1) of 1997 to facilitate the Regional Commissioner's Office in executing its mandate. The Secretariat also coordinates and oversees the functioning of Local Government Authorities within the region.

The Strategic Plan of the Arusha Regional Secretariat covers a five-year period from 2026/27 to 2030/31. It outlines the Secretariat's Vision, Mission, Core Values, Mandate, Strategic Objectives, Strategies, Targets, Key Performance Indicators, and the methodology used to derive them. The Plan explains what the Secretariat aims to achieve, how it intends to achieve it, who the beneficiaries are, and the rationale behind its interventions.

In line with its mandate, the Arusha Regional Secretariat does not provide direct services to the public. Instead, it functions at a supervisory and coordination level, offering technical support, guidance, and oversight to Local Government Authorities within the region. These LGAs—including Arusha City, Arusha District, Meru, Longido, Karatu, and Monduli—use this support to effectively deliver services to the public, ensuring improved governance, enhanced socio-economic development, and quality service delivery across the region.

1.2 Mandate and Functions of an organization

a) Mandate of Regional Secretariat

The Arusha Regional Secretariat, under current Public Service Reforms, serves as a multi-skilled technical resource supporting local development agendas and linking central and local government. Its roles are primarily development and administration. In performing its development role, the Secretariat undertakes the following functions as per Section 11 of the Regional Administration Act No. 19 of 1997 and its Amendment No. 13 of 2006:

- ✓ Monitor sector trends;
- ✓ Provide technical and administrative support, including policy interpretation;
- ✓ Recommend strategies and service delivery standards, including training;
- ✓ Monitor quality and standards of service delivery;
- ✓ Enhance institutional capacity;
- ✓ Implement delegated development functions of Ministries.

In its administrative role, the Secretariat assists the Regional Commissioner to:

- ✓ Facilitate governance, law and order, and the implementation of government policies;
- ✓ Support LGAs to perform their duties effectively by providing enabling environments;

- ✓ Ensure compliance with government decisions, guidelines, and regulations;
- ✓ Secure peace and public order in the region;
- ✓ Direct implementation of government policies and perform other functions conferred by law.

a) Functions of an organization

- ✓ Provide expertise and services in planning, budgeting and coordinate Regional Secretariat in providing backstopping expertise to LGAs;
- ✓ Facilitate the provision of health preventive, curative, health development and social welfare in the Region;
- ✓ Facilitate the provision of educational development services including administering of pre-primary, primary, adult and non-formal education and secondary schools examinations;
- ✓ Provide expert facilitation on Economic and Productive Sectors to LGAs v. Provide backstopping expert services to LGAs in the development of infrastructure;
- ✓ Provide backstopping expert services to LGAs in the development of Water sector;
- ✓ Provide expertise and service in developing good governance in LGAs;
- ✓ Provide support, expertise and services on human resources management and administrative matters to the RS;
- ✓ Provide quality financial management and accounting services for the RS;
- ✓ Provide advisory services to the Accounting Officer in the proper and soundness application of financial management of funds;
- ✓ Provide expertise and services in procurement, storage and supply of goods and services for the RS and LGAs and;
- ✓ Provide expertise and services on application of ICT to the RS and LGAs and provide legal expertise and services to the RS and LGA.

1.3 Rationale of the Plan

This Strategic Plan guides the institution in planning, decision-making, and resource allocation to achieve key objectives and desired outcomes over the next **five years**. It provides a clear roadmap to ensure effective implementation and impact. The Plan also promotes transparency and accountability by enabling performance tracking and informing necessary adjustments. Additionally, it serves to inform stakeholders about planned activities, fostering collaboration and trust. Overall, the Plan is a vital tool for managing resources and delivering sustainable results in the region.

1.4 Approach and Methodology

The preparation of this Strategic Plan adopted a participatory approach involving heads of sections and units within the Arusha Regional Secretariat. The process began with capacity-building sessions aimed at enhancing the team's understanding of strategic planning concepts, methods, and tools. These sessions enabled participants to contribute meaningfully to the development of the plan.

The training was facilitated by the Assistant Administrative Secretary for Planning and Coordination, and it applied a rapid assessment methodology to generate the necessary data. At the end of each session, participants produced specific outputs based on the content covered, ensuring practical application of the knowledge gained.

Both primary and secondary data were collected during the planning process. Primary data came from internal reviews, including performance assessments, self-evaluations, logic modeling, SWOC analysis, stakeholder mapping, and PESTELE analysis. Secondary data were gathered from national and regional documents, including the CCM Election Manifesto, Sustainable Development Goals (SDGs), the Regional Socio-Economic Profile, and recent budget reports. This inclusive and evidence-based approach ensured that the Strategic Plan reflects institutional realities, development priorities, and stakeholder expectations.

1.5 Layout of the Plan

This Strategic Plan is organized into five chapters. Chapter One provides the introduction, mandate, rationale, methodology, and structure of the Plan. Chapter Two presents the situational analysis, including performance review, SWOC, PESTELE, stakeholder analysis, and identification of key issues. Chapter Three outlines the strategic direction—Vision, Mission, Core Values, objectives, strategies, targets, and KPIs. Chapter Four describes the required resources (human, financial, and technological). Chapter Five presents the Results Framework, including linkage with national frameworks, results chain, M&E arrangements, reviews, evaluations, and reporting mechanisms.

CHAPTER TWO

Situational/Environmental Analysis

2.1 Assessment of endogenous and exogenous factors affecting the performance of an organisation

Endogenous Factors (Internal - Strengths & Weaknesses): These are factors within the organization's control.

- a) **Strengths (S):** High compliance with financial statements and audit opinions , successful implementation of infrastructure projects , promotion and induction of a significant number of staff , high rate of annual procurement plan preparation , and strong leadership engagement in dispute resolution (RC resolved 51,550 complaints).
- b) **Weaknesses (W):** Low budget allocation leading to limited training, delayed allowances, and insufficient operational funds , a significant shortfall in building divisional houses (only 1 of 23 built) , low anti-corruption meeting execution (only 20 of 40 planned) , and manual/inconsistent data tracking (asset tracking, LGA data).

Exogenous Factors (External - Opportunities & Challenges): These are factors outside the organization's immediate control.

- a) **Opportunities (O):** Leveraging national frameworks (e.g., National Anti-Corruption Strategy, CCM Manifesto) for support , expanding community engagement through media, schools, and Civil Society Organizations (CSOs) , and seeking training/funding grants from professional bodies (NBAA, IIA) and development partners.
- b) **Challenges (C):** Persistent public mistrust and low awareness of anti-corruption initiatives , political interference in land dispute resolutions , poor network/infrastructure in remote areas , rising living costs affecting social welfare support (HIV/AIDS) , and resistance to digital tools.

2.2 Analysis of current Vision, Mission and Core Values

The Arusha Regional Secretariat (RS) operates with a fundamental goal of ensuring improved social and economic wellbeing of the people.

a) Current Vision Statement

"Be efficient in discharging mandated functions and ensuring improved welfare of the community".

b) Current Mission Statement

"To ensure peace, security and promote good working environment for socio –economic development and management of resources by all stakeholders".

c) Current Core Values

The successful implementation of the strategic plan is guided by **five major core values**:

- a) **Confidentiality**: Operating in a state of keeping issues secret or private, often involving confidentiality agreements.
- b) **Professionalism**: Combining qualities of trained and skilled people, emphasizing continuous learning, creativity, and long-term change interventions.
- c) **Transparency and Accountability**: Being accountable for decisions and actions, ensuring transparency of process and communication, and making all financial matters open to citizens and stakeholders.
- d) **Rule of Law**: Rules being known, applied consistently and fairly, with conflicts resolvable by an independent judicial system.
- e) **Integrity**: Having a quality of good character, honesty, and perceived consistency of actions, values, and outcomes.
- f) **Team Work Spirit (Sixth value mentioned, possibly an error or recent addition)**: Staff and stakeholders working in a team for effectiveness and efficiency, managing through participatory style, and prioritizing organizational needs over personal agendas.

2.3 Performance Review of the existing Strategic Plan

The performance review indicates notable achievements across key sectors, including governance, financial management, human resources, infrastructure, health, and customer service. These gains reflect improved coordination, strengthened financial compliance, and effective leadership engagement. However, persistent challenges—mainly budget constraints, human resource capacity gaps, and weak digital infrastructure—continue to affect operational efficiency, service delivery, and institutional sustainability. The following sections present the achievements, constraints, and way forward for each strategic objective:

A. Services Improved and HIV/AIDS Infections Reduced

This objective focused on HIV/AIDS support. Data shows the target for financial assistance was met, achieving 100% implementation for supported individuals.

Achievements:

- a) Provided financial assistance for special dietary needs to 2 individuals living with HIV/AIDS.
- b) Prepared the Regional HIV and AIDS Strategic Plan (RHASP) and updated all key indicators.
- c) Performed supportive supervision and backstopping for LGAs throughout the region.
- d) Facilitated technical meetings for RS and LGA staff specifically on planning and budget preparation for health interventions.
- e) Coordinated and commemorated World AIDS Day at the regional level annually.

Constraints:

- a) Persistent stigma and lack of regional surveys.
- b) Unreliable funding from LGA own sources; dietary support was insufficient for full living expenses.

Way forward:

- a) LGAs to prepare and submit quarterly reports in time based on the PMO-RALG format and to advise development partners to disburse funds in time
- b) More advocacy to LGAs/decision makers to allocate funds from own source for HIV and AIDS interventions
- c) Conduct a Regional HIV/AIDS research/survey (Dar es Salaam Knowledge Attitude and behavior –DKAB)

B. National Anti-Corruption Strategy and Action Plan Enhanced and Sustained

This objective focused on transparency and ethics. While internal workplace targets were met, public outreach faced implementation gaps.

Achievements:

- a) Resolved 90,500 disputes and coordinated 51,550 complaints through the Regional Commissioner's office.
- b) Conducted 5 workplace Ethics Committee meetings over the five-year period.
- c) Held sensitization meetings for staff at the regional level and 9 meetings in each district.
- d) Facilitated public sensitization meetings led by the RC and 5 District Commissioners.
- e) Vetted over 1,000 contracts to ensure legal compliance and transparency.
- f) Convened 5 Regional Judicial Ethics Committee meetings to maintain integrity within the legal sector.

Constraints:

- a) Budget gaps led to 20 planned awareness meetings being cancelled.
- b) Lack of PCCB offices at lower levels and low community trust.

Way forward:

- a) Intensify community education through local media, religious platforms, and schools.
- b) Work with civil society organizations to build trust and expand awareness campaigns.

C. Planning, Monitoring, and Supportive Services Strengthened

This objective tracked administrative coordination. Frequency of activities was high, but funding disbursements lagged behind the operational pace.

Achievements:

- a) Executed 120 administrative trips by HR Officers and 60 field visits by the RC/RAS to consult with higher authorities.
- b) Held 70 KUU coordination meetings and 20 district-level coordination trips.
- c) Successfully performed 5 annual and mid-year budget reviews.
- d) Prepared 10 CCM Manifesto implementation reports and 10 regional development reports.
- e) Facilitated training for 10 staff members through various short courses to enhance planning capacity.

Constraints:

- a) High travel frequency led to delayed allowance payments and budget deficits.
- b) Incomplete field data weakened some development reports.

Way forward:

- a) Allocate a dedicated allowance fund within the planning budget to avoid delays.
- b) Improve timely disbursement of funds to match activity schedules.
- c) Strengthen planning and budget alignment to reduce implementation gaps.
- d) Expand staff capacity building in planning, monitoring, and coordination.

D. Economic and Productive Services Improved

This objective was implemented through seven (7) key targets aimed at enhancing agriculture, livestock, fisheries, cooperatives, trade, investment, natural resources, and environmental management across 7 LGAs.

Achievements

- a) Conducted 4 out of 11 planned ministerial-level consultation visits to provide policy and technical guidance.
- b) Prepared 10 CCM Manifesto implementation reports in collaboration with 7 LGAs.
- c) Conducted 3 out of 12 planned monitoring and evaluation visits on agricultural production, irrigation, food security, land use, and value chains.
- d) Supported livestock and fisheries development through 3 monitoring visits, focusing on animal health, disease surveillance, and pasture management.
- e) Registered 3 cooperative societies and built capacity for 2,723 cooperative leaders, managers, and members.
- f) Inspected and audited 98 cooperative societies and conducted 3 inspections of AMCOs and SACCOs.
- g) Implemented tree planting, beekeeping, eco-tourism, and environmental conservation activities across all 7 LGAs.
- h) Inspected 26 investment sites, supervised establishment of 372 industries, and issued 119,030 business licenses across the region.
- i) Conducted 3 Regional Business Forums and 1 Regional Business Council meeting to promote public-private dialogue.

Constraints:

- a) Inadequate financial resources limited monitoring visits and technical support.

- b) Shortage of specialized officers in cooperatives and productive sectors.
- c) Low public awareness of environmental and natural resource legal frameworks.

Way forward:

- a) Mobilize additional funding and partnerships.
- b) Recruit and build capacity of specialized officers.
- c) Increase public awareness on environmental and resource laws.

E. Physical Infrastructure and Engineering Services Strengthened

This objective focused on connectivity and land management. Performance was strong in project oversight and address registration, though maintenance funds were limited.

Achievements:

- a) Registered 485,483 addresses in the National Physical Addressing (NaPA) System.
- b) Resolved over 200 land conflicts and disputes across the region.
- c) Conducted 40 monitoring trips to supervise construction and maintenance of infrastructure.
- d) Maintained and inspected international boundaries within the regional jurisdiction.
- e) Provided technical backstopping to all 7 LGAs on building permits and urban compliance.
- f) Coordinated the maintenance of Government buildings and staff houses.

Constraints:

- a) Significant budget deficit for the routine maintenance of heavy engineering equipment.
- b) Inadequate number of technical staff (engineers/surveyors) relative to urban growth.

Way forward:

- a) Increase budget for infrastructure and equipment maintenance.
- b) Recruit more engineers and surveyors.
- c) Strengthen preventive maintenance systems.

F. Health Services Improved

This objective consists of fourteen key targets regarding maternal health and disease control. The output indicator tracked facility supervision, audits, and vaccinations. Data shows excellent performance in immunization and maternal audits, though infrastructure gaps limit emergency response capacity.

Achievements:

- a) Conducted 20 quarterly RHMT meetings over five years to strengthen governance and coordination.
- b) Provided statutory benefits and working tools to 9 RHMT staff annually.

- c) Conducted quarterly supportive supervision reaching over 400 health facilities in 7 LGAs.
- d) Responded effectively to regional emergencies including cholera outbreaks and COVID-19.
- e) Conducted ODF verification and sanitation experience-sharing sessions quarterly across 7 LGAs.
- f) Delivered 50 days of sanitation and WASH supportive supervision, covering 50 villages.
- g) Prepared and submitted 5 annual RHMT plans and 60 quarterly health reports.
- h) Conducted CCHP assessments in all 7 LGAs and reviewed 28 quarterly progress reports.
- i) Reached 385 health facilities through supervision, mentoring, and data quality assessments.
- j) Held 20 maternal and perinatal surveillance audit meetings and 20 Regional Nutrition Steering Committee meetings.
- k) Implemented 5 operational research projects and submitted 4 health funding proposals.
- l) Ensured 100% quarterly distribution of routine vaccines to all 7 LGAs.
- m) Conducted biannual malaria service and data quality assessments in all councils.
- n) Conducted quarterly joint supervision and audits in 90 health facilities under TB and HIV programs.

Constraints:

- a) Insufficient funding for transport, emergency preparedness, and facility supervision.
- b) Limited resources for vehicle maintenance and rapid response.

Way forward:

- a) Increase funding for transport, supervision, and emergencies.
- b) Improve health infrastructure and logistics.
- c) Strengthen data use and partner coordination.

G. Good Governance and Administrative Services Enhanced

This objective covered staff welfare and infrastructure. Performance was strong in audits and projects, but constrained by limited divisional housing.

Achievements:

- a) Obtained unqualified audit opinions for 3 consecutive years.
- b) Provided office utilities to 116 staff members a total of 60 times.
- c) Promoted and confirmed 114 staff into permanent positions.
- d) Completed 20 infrastructure projects, including office renovations, canteens, and parking lots.
- e) Conducted 17 Tender Board meetings and paid 100% of NeST system fees.
- f) Achieved 92% procurement of necessary hardware, including laptops and printers for the accounts unit.
- g) Registered 485,483 addresses in the National Physical Addressing (NaPA) System.
- h) Enabled communication strategies for all 7 councils and scheduled 60 press conferences.

Constraints:

- a) Only 1 out of 23 divisions has an official residence for the Divisional Officer.
- b) Shortage of essential equipment like drones, printers, and laptops.

Way forward:

- a) Construct official residences for Divisional Officers.
- b) Procure essential ICT and office equipment.
- c) Sustain strong financial and audit controls.

H. Local Government Management Support to LGAs and Stakeholders Strengthened

This objective focused on LGA accountability. Data reflects significant improvements in audit compliance and regional revenue.

Achievements:

- a) Reduced audit queries by 68%, dropping from 950 to 297 over five years.
- b) Realized a 75% increase in revenue collection following semi-annual inspection trips.
- c) Facilitated 20 LAAC meetings across 7 LGAs and conducted 4 benchmarking visits.
- d) Handled 5,160 public complaints through the District Administrative Secretary (DAS) offices.
- e) Facilitated the Uhuru Torch races and organized DCC meetings across all districts.

Constraints:

- a) Budget shortfalls limited the scope of planned management support and training.

Way forward:

- a) Increase funding for LGA support and capacity building.
- b) Strengthen accountability and revenue systems.
- c) Improve public complaints handling mechanisms.

I. Education Services Improved

This objective was implemented through one (1) key target focusing on supervision, monitoring, advice, and coordination of education and youth development services in 7 LGAs.

Achievements

- a) Conducted 20 education supervision and monitoring trips (4 trips annually) across 7 LGAs.
- b) Facilitated 5 ministerial meetings on improving primary and secondary education performance.
- c) Organized and coordinated 5 Education Week and evaluation meetings.
- d) Supervised Adult Education and Out-of-School education programs in all 7 LGAs.

- e) Facilitated Uhuru Torch races annually for 5 years.
- f) Organized SHIMIWI sports tournaments annually, promoting youth development, culture, and sports.
- g) Provided statutory allowances and office tools to 7 education sector staff, and facilitated capacity building for 7 staff.

Constraints:

- a) Insufficient funds to award best-performing schools and teachers, affecting motivation.

Way forward:

- a) Mobilize funds for motivation and reward schemes.
- b) Strengthen supervision and quality assurance.
- c) Expand youth and adult education programs.

2.4 Analysis of Strengths, Weaknesses, Opportunities and Challenges(SWOC)

This section provides a concise analysis of the strengths, weaknesses, opportunities, and challenges influencing the performance of the Arusha Regional Secretariat. The analysis draws from the 2021/22–2025/26 performance review and highlights key internal capacities, gaps, and external factors affecting service delivery. The findings inform the development of the 2026–2031 Strategic Plan and guide improvements in efficiency, governance, and coordination, see the table 2.1 below.

Table 2. 1: SWOC Analysis

Key Criteria	Strengths	Weaknesses	Opportunities	Challenges	Way Forward
Human Capital & Capacity	Qualified and experienced staff; skilled leadership; consistent allowance payments	Limited skills in budgeting, planning, reporting; staff shortages; underutilization of staff	Training institutions; professional certifications; potential recruitment	Delays in benefits; staff transfers; shortage of skilled personnel; limited training budget	Strengthen capacity building, recruit critical staff, and improve staff deployment and retention
Systems, Processes & Service Delivery	Routine budget coordination; timely service delivery; automation initiatives	Delays in budget finalization; weak M&E; fragmented systems	Digital tools; IFMIS; process innovations	Financial constraints; political interference; rigid procedures	Improve system integration, strengthen M&E, and streamline decision-making processes
Data, Information & Tools	Socio-Economic Profile; PlanRep; NaPA; electronic systems	Incomplete data; weak databases; technology gaps	Modern technologies; real-time monitoring tools	Limited funds; outdated equipment; weak connectivity	Invest in ICT tools, strengthen data management, and upgrade digital infrastructure
Financial Resources & Budgeting	Approved budgets; transparency; cluster allocations	Delayed and inadequate fund releases; limited incentives	Central government and partner support; phased funding	Under-release of funds; fiscal constraints	Advocate for timely releases, prioritize key activities, and diversify funding sources
Stakeholder Engagement & Community	Stakeholder presence; peace and security; PPP collaboration	Poor community participation; conflicts of interest	Supportive policies; engagement potential	Poverty; political influence; legal conflicts	Strengthen stakeholder coordination, community sensitization, and policy harmonization

2.5 PESTELE Analysis (Political, Economic, Social, Technological, Environmental, Legal and Ethical)

The PESTELE analysis provides insights into external factors that may influence the achievement of the Arusha Regional Secretariat's strategic objectives. Integrating PESTELE considerations into the 2026–2031 Strategic Plan enhances resilience, relevance, and effective service delivery. The key factors are:

- a) **Political factors** (e.g., interference in technical matters, policy changes) inform strategies for strengthening governance, compliance, and advocacy to ensure continuity in service delivery.
- b) **Economic factors** (e.g., budget constraints, funding delays) guide financial planning, resource mobilization, and prioritization of activities to ensure effective implementation of programs.
- c) **Social factors** (e.g., cultural norms, nomadic populations) shape community engagement strategies, awareness campaigns, and targeted interventions for inclusive service delivery.
- d) **Technological factors** (e.g., outdated digital tools, poor data systems) highlight the need for investment in modern ICT infrastructure, digital transformation, and real-time monitoring systems.
- e) **Environmental factors** (e.g., climate change, water shortages) inform contingency planning, cross-sectoral collaboration, and sustainable environmental management in program execution.
- f) **Legal factors** (e.g., conflicting laws, policy discontinuity) emphasize the need for strong internal controls, compliance mechanisms, and alignment of strategies with regulatory frameworks.
- g) **Ethical Factors** Integrity risks, accountability and transparency concerns.

Way Forward:

- a) Strengthen governance, coordination, and compliance.
- b) Improve resource mobilization and financial efficiency.
- c) Invest in ICT, data systems, and staff capacity.
- d) Enhance community engagement and ethical practices.
- e) Integrate environmental sustainability and resilience.

2.6 Stakeholders Analysis

The effectiveness of the Regional Secretariat depends on strong collaboration with its stakeholders. This analysis identifies key stakeholders, the services provided to them, their expectations, and the potential impact if these expectations are not met. Understanding these relationships helps improve coordination, accountability, and service delivery while guiding engagement strategies that promote transparency, inclusiveness, and mutual trust, see the table 2.2 below.

Table 2. 2: Stakeholder Analysis

No	Name of Stakeholder	Service Delivered by RS	Stakeholders' Expectations	Potential Impact if Expectations Not Met	Way Forward
1	Central Government / Line Ministries	Policy implementation; reporting; standards compliance	Financial & policy support; timely reports	Poor coordination; non-compliance	Strengthen coordination, timely reporting, and policy compliance
2	Ministry of Finance and Planning	Budget utilization reports; treasury compliance	Accurate and timely financial reports	Delayed funds; audit queries	Improve financial reporting accuracy and timeliness
3	Community / Citizens	Health & social services; awareness; security	Quality services; good governance	Public dissatisfaction; service gaps	Strengthen service delivery and community engagement
4	LGAs	Planning, reporting, and technical support	Timely guidance; fair resource allocation	Weak implementation; inefficiency	Enhance technical support and coordination
5	Staff / Employees	Tools, training, allowances, engagement	Good conditions; career growth	Low morale; productivity loss	Improve staff welfare, capacity building, and motivation
6	Private Sector / Partners	Partnership facilitation; coordination; data	Accountability; aligned priorities	Withdrawal of support	Strengthen partnerships and transparency
7	Regulatory / Professional Bodies	Compliance reporting; training facilitation	Adherence to standards	Non-compliance risks	Strengthen compliance and professional capacity
8	Controller and Auditor General (CAG)	Audit facilitation; reporting	Transparency; strong controls	Negative audit opinions	Strengthen internal controls and audit readiness
9	Ruling Party (CCM)	Manifesto implementation reporting	Effective execution	Reduced political support	Ensure timely and accurate progress reporting
10	Health Insurance Entities	Coordination; data sharing	Timely payments; clear guidelines	Low enrollment	Improve coordination and operational clarity
11	Training Institutions	Research & training collaboration	Effective partnerships	Limited skills development	Strengthen collaboration and knowledge sharing
12	Tender Board Members	Procurement facilitation; documentation	Timely procurement & payments	Project delays	Improve procurement planning and compliance

2.7 Recent Initiatives for improving performance

The Regional Secretariat has implemented several recent initiatives aimed at enhancing efficiency, service delivery, and stakeholder engagement. Although these initiatives were not part of the approved Strategic Plan, they have contributed to improved office functionality, ICT infrastructure, community services, and sectoral development. Despite facing financial and logistical constraints, the achievements demonstrate the Secretariat's commitment to responsive and proactive service delivery, while providing lessons for future planning and resource allocation, see the table 2.3 below.

Table 2. 3: Recent Initiatives for improving performance

Initiative	Achievement	Constraints	Way Forward
Change of Regional Commissioner (RC) – Procurement of office furniture	Essential office furniture procured, improving functionality and efficiency	Activity implemented outside approved budget	Align future procurements with approved budget; plan for contingency funding
Specialist medical outreach camp (June 2025)	Specialist medical services provided to community for 7 days	High operational costs; limited financial resources	Mobilize additional funding and partner support for outreach programs
Procurement of Sophos	ICT infrastructure and system	Inadequate budget	Prioritize ICT budget and

Initiative	Achievement	Constraints	Way Forward
Firewall, UPS power backup, and D-Link switches	security strengthened	allocation for ICT unit	explore donor or partner support
Expansion of the Regional Commissioner's Office	Office space expanded, improving working environment	High financial requirements beyond available budget	Phase expansion projects and secure additional funding
Tourism sector conference	Enhanced stakeholder engagement and awareness	Limited budget for tourism promotion	Seek sponsorships and partnerships to fund tourism events
Participation in Economic Empowerment Funds Exhibition (Singida Region)	Regional participation ensured; empowerment opportunities showcased	Limited financial resources	Plan cost-sharing and budget allocations for exhibitions
Mediation of Ulanga mineral mining dispute (Murusi Sub-village)	Peace and stability maintained	Conflicting interests; limited awareness of mining laws	Enhance legal awareness campaigns and mediation support mechanisms
Procurement of cameras for Government Communication	Communication capacity and event documentation improved	Allocated budget lower than actual requirements	Plan budget realistically and explore additional funding sources
Public hearings for receiving citizens' complaints	Citizens' complaints received and addressed	Inadequate budget for Legal Unit	Allocate dedicated budget for public forums and legal support
World Rabies Day commemoration (September 2024)	Free vaccination of dogs/cats; public awareness enhanced	Limited funding for animal health campaigns	Mobilize partners, NGOs, and donors for animal health initiatives
Preparatory meeting for National Livestock Vaccination and Registration Campaigns	Effective campaign preparation through regional expert participation	Transport and coordination costs	Include logistics in budget planning and explore partner support
Community sensitization on livestock vaccination and registration campaigns	Continuous awareness activities conducted	Lack of dedicated funding	Allocate funds for continuous sensitization and explore community partnerships

2.8 Review of relevant Information

In preparing this strategic plan and setting future performance plans, the Regional Secretariat (RS) reviewed key documents and policy frameworks to ensure alignment with national and regional priorities:

- ✓ **CCM Manifesto 2025 (Arusha Regional Commitments):** Provides guidance for local government development. The RS advises and oversees council implementation in social services, productive sectors, land management, and economic empowerment (e.g., 10% loans to women, youth, and persons with disabilities), while directly implementing some commitments.
- ✓ **Five-Year Development Plan (FYDP):** Guides medium-term priorities, including infrastructure development, human capital growth, and sectoral expansion.
- ✓ **Vision 2050 (Dira 2050):** Offers a long-term framework for sustainable economic growth, social transformation, and technological advancement.
- ✓ **Regional Secretariat Mandates:** Define RS responsibilities in coordination, supervision, service delivery, and resource management across the region.
- ✓ **President of the United Republic of Tanzania's Opening Speech to Parliament:** Outlines national priorities, performance expectations, governance directives, and strategic focus areas, providing guidance for RS planning, implementation, and accountability.

2.9 Key challenges and opportunities identified

2.9.1 Key Challenges

- a) Insufficient and delayed budget releases
- b) Shortage of skilled and specialized staff
- c) Weak ICT systems and limited digital tools
- d) High operational and transport costs
- e) Inadequate emergency preparedness capacity
- f) Poor infrastructure maintenance funding
- g) Low community awareness and participation
- h) Weak real-time data and M&E systems

2.9.2 Key Opportunities

- a) Qualified and experienced staff
- b) Supportive national policies and frameworks
- c) Availability of digital systems for upgrade
- d) Strong potential for PPPs and donor support
- e) Stable peace and security
- f) Expanding economic and investment activities
- g) Availability of training institutions
- h) Growing demand for transparency and accountability

2.10 Propose Critical Issues.

The Regional Secretariat faces challenges that hinder efficiency, service delivery, and sustainability, including budget limits, staff shortages, weak ICT/M&E systems, high costs, limited emergency capacity, poor infrastructure, low motivation, social stigma, low public awareness, political interference, legal conflicts, and urbanization pressures. Addressing these is key to strengthening capacity and accountability. Delayed and inadequate budget releases

- a) Overdependence on central government funding
- b) Staff shortages in key technical units
- c) Weak ICT and digital infrastructure
- d) Inadequate M&E and data systems
- e) High operational and transport costs
- f) Limited emergency response capacity
- g) Poor maintenance of infrastructure and equipment
- h) Low staff motivation and incentives
- i) Persistent HIV/AIDS stigma and data gaps
- j) Low public awareness on governance and laws
- k) Inadequate staff housing and office facilities
- l) Weak coordination of sectoral data
- m) Shortage of cooperative and productive sector officers
- n) Limited ICT-based/remote supervision
- o) Political interference in technical matters
- p) Conflicting laws and policy harmonization gaps
- q) Rapid urbanization pressure on services

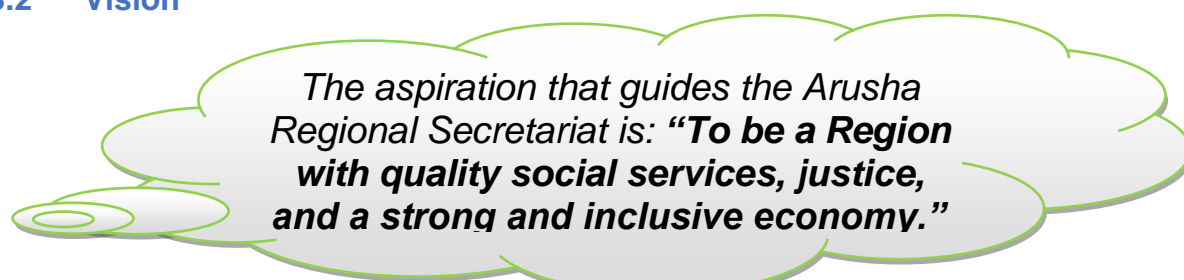
CHAPTER THREE

The Plan


3.1 Introduction

Chapter Three presents the strategic direction for the Arusha Regional Secretariat for the period 2026/27–2030/31. It articulates the institutional identity through the Vision, Mission, and Core Values, and transforms the findings from the situational analysis in Chapter Two into measurable Strategic Objectives, Strategies, Targets, and Key Performance Indicators (KPIs) that will guide implementation throughout the plan period.

3.2 Vision



3.3 Mission



The central purpose of the Secretariat is: **“To strengthen security and public order, and to coordinate the provision of quality social services in adherence to national policies, laws, regulations, and established guidelines.”**

3.4 Core Values

The implementation of this Strategic Plan is anchored in the following Core Values, designed to catalyze the realization of **Dira 2050** through targeted institutional interventions:










- a) **Confidentiality:** We commit to protecting sensitive information and maintaining trust in all official engagements to support **National Security and Digital Sovereignty** by implementing robust data protection protocols.
- b) **Transparency and Accountability:** We ensure openness in decision-making and take full responsibility for outcomes to advance **Good Governance** through the institutionalization of rigorous performance-tracking and "results-driven" execution systems.
- c) **Teamwork/Collaboration:** We foster cooperation among staff and stakeholders to enhance effectiveness, aligning with the Vision's goal of **Regional Integration** by strengthening Public-Private Partnerships (PPPs) and cross-sectoral synergies.
- d) **Integrity:** We uphold honesty and ethical behavior to build a **Just and Prosperous Nation** by integrating ethical principles into all public service delivery and governance frameworks.




- e) **Creativity:** We encourage innovation and new approaches to drive a **Knowledge-Based Economy** by investing in Research and Development (R&D) and adopting transformative technologies.
- f) **Professionalism:** We demonstrate high-quality performance and continuous learning to develop a **Capable and Motivated Workforce** by aligning institutional standards with international best practices and meritocracy.

3.5 Strategic Objectives



The Arusha Regional Secretariat has nine (9) strategic objectives categorized into: **[1] Foundational and Crosscutting Objectives**, and **[2] Service Delivery and Sectoral Development Objectives**. Specifically, these strategic objectives are:

Code	Strategic Objective	Purpose
A	 Services Improved and HIV/AIDS infections reduced	To ensure a healthy and productive workforce
B	 National Anti-Corruption Strategy and Action Plan enhanced and sustained	To promote transparency, accountability, and ethical service delivery
C	 Planning, Monitoring and supportive Services Strengthened	To ensure evidence-based decision-making and alignment of regional plans with national priorities
D	 Economic and productive services improved	To increase productivity, promote entrepreneurship, and create sustainable employment opportunities
E	 Physical Infrastructure and Engineering Services Strengthened	To enhance resilience and support sustainable development
F	 Health services improved	To expand access to quality health care, including preventive, curative, and maternal-child health services
G	 Good governance and administrative services enhanced	To strengthen institutional effectiveness, citizen engagement, and e-governance systems
H	 Local Government Management LGAs and Stakeholders Strengthened	To ensure proper utilization of resources, transparency in land management, and effective supervision of local authorities
I	 Education Services Improved	To enhance human capital development, skills acquisition, and holistic youth empowerment

Code	Strategic Objective	Purpose
X	 Management of Environment and Ecosystems Enhanced and Sustained	To safeguard biodiversity, protect vital water catchments, and ensure environmental integrity as a cornerstone for sustainable tourism and livelihoods.
Y	 Multi-Sectoral Nutrition Services Improved	To reduce malnutrition, promote healthy diets, and strengthen maternal and child nutrition programs
Z	 Sector development transformations from Dira 2050 at all levels of Government and stakeholders enhanced	To consolidate and drive implementation of transformative sectors—including modernized agriculture, tourism, manufacturing, mining, and digital transformation—to achieve an upper-middle-income status.

3.6 Objectives, Strategies, targets and Key Performance Indicators



This section presents the strategic objectives, key strategies, targets, and measurable KPIs for the Arusha Regional Secretariat. It provides the basis for planning, budgeting. It covers all sectors including health, education, governance, economic development, infrastructure, and nutrition, ensuring efficient service delivery and accountability, see the table 3.1 below.

Table 3. 1: Strategic Objectives, Strategies, Targets, and Key Performance Indicators (KPIs)

Code	Strategic Objective	Strategies	Target	Output Indicator	Outcome Indicators	Responsible Department
A	Services Improved and HIV/AIDS infections reduced	1.Strengthen workplace HIV/AIDS programs 2.Improve support for staff with HIV/AIDS 3.Coordinate HIV/AIDS services across LGAs Strengthen oversight of HIV/AIDS interventions in LGAs	5 RS staff living with HIV/AIDS receive appropriate support services annually by June 2031	Number of RS staff receiving HIV/AIDS support services	1. Reduction in new HIV infections (%) 2. Population aware of HIV status (%) 3. Patients with viral suppression (%) 4. Staff accessing workplace HIV/AIDS services (%) 5. LGAs with functional HIV/AIDS coordination	Administration and Human Resources Management
			HIV/AIDS new infections among Arusha Regional Secretariat staff reduced from 0.5% to 0% by June 2031	% reduction in new HIV/AIDS infections among RS staff		Administration and Human Resources Management
			7 LGAs supervised in the implementation of cross-cutting issues by June 2031	Number of LGAs supervised in cross-cutting issues		Community Development Unit
			HIV/AIDS new infections among Arusha RS staff reduced from 0.5% to 0% by June 2031	% reduction in new HIV/AIDS infections among RS staff		
			HIV prevalence reduced from 2.9% to 2.5% through supervised prevention and testing interventions by June 2031	HIV prevalence rate among RS staff		Health, Social Welfare and Nutrition Services
B	National Anti-Corruption Strategy and Action Plan enhanced and sustained	1. Strengthen workplace integrity 2. Institutionalize ethics and accountability systems	10 workplace programs aligned with the National Anti-Corruption Strategy developed and implemented, reaching 210 RS staff by June 2031	Ethics compliance system operational	1. Staff trained in anti-corruption (%) 2. Workplaces compliant with anti-corruption policies (%) 3. Corruption incidence rate 4. Ethics compliance rate	Administration and Human Resources Management
			Corruption prevention education and ethics compliance system operational by June 2031	Number of programs implemented		DAS's Offices
C	Planning, Monitoring and supportive Services Strengthened	1. Strengthen supervision and technical support in LGAs 2. Institutionalize results-based planning and performance management	26 RS development projects monitored effectively, with supportive supervision provided to 7 LGAs and other stakeholders by June 2031	Number of RS projects monitored	1. Projects implemented as planned (%) 2. Projects achieving outputs (%) 3. LGAs receiving technical support (%) 4. Stakeholder satisfaction rate	Internal Audit Unit
			Implementation and supervision of Government and Ruling Party development priorities coordinated and enforced within 1 Districts by June 2031	District coordination of priorities		DAS-Arusha
			5 DC office annual plans and budget prepared and	Number of DC annual plans		

Code	Strategic Objective	Strategies	Target	Output Indicator	Outcome Indicators	Responsible Department
		3. Coordinate evidence-based data and decision-making	implemented by June 2031	implemented	5. Citizen satisfaction rate	
		4. Enhance coordination of strategic planning and implementation	Implementation and supervision of Government and Ruling Party development priorities coordinated and enforced within 1 Districts by June 2031	District coordination of priorities	6. Priorities executed on time (%)	DAS-Ngorongoro
		5. Strengthen disaster preparedness and resilience planning	5 DC office annual plans and budget prepared and implemented by June 2031	Number of DC annual plans implemented	7. Budget utilization rate	
			Implementation and supervision of Government and Ruling Party development priorities coordinated and enforced within 1 Districts by June 2031	District coordination of priorities	8. Alignment with national plans	DAS-Karatu
			5 DC Office annual plans and budget prepared and implemented by June 2031	Number of DC annual plans implemented	9. Value-for-Money rating	
			Implementation and supervision of Government and Ruling Party development priorities coordinated and enforced within 6 Districts by June 2031	District coordination of priorities	10. Plans/projects monitored on time (%)	DAS-Arumeru
			Implementation and supervision of Government and Ruling Party development priorities coordinated and enforced within 1 Districts by June 2031	District coordination of priorities	11. Timely plan and budget submission	DAS-Monduli
			Implementation and supervision of Government and Ruling Party development priorities coordinated and enforced within a Districts by June 2031	District coordination of priorities	12. Data accuracy and reliability	DAS-Longido
			5 DCs' annual plans and budget prepared and implemented by June 2031	Number of DC annual plans implemented	13. Meetings/resolutions implemented (%)	
			Coordinated gender and child development activities in all 7 LGAs by June 2031	Number of LGAs with gender/child activities	14. Budget variance reduction	Community Development Unit
			Integrated improved O&OD approaches into annual plans of 7 LGAs by June 2031	Number of LGAs with O&OD integrated	15. Data use in planning and decisions	Monitoring and Evaluation Unit
			Regional and sectoral data collected, analyzed, and disseminated for evidence-based decision-making by June 2031	Number of data reports produced	Project and service delivery performance (%)	
			40 RS and 120 LGAs annual plans monitored and evaluated by June 2031	Number of plans monitored and evaluated		
			5 RS M&E Plan developed and implemented by June 2031	Number of RS M&E Plans implemented		
			40 RS and 120 LGAs annual plans monitored and evaluated by June 2031	Number of plans monitored and evaluated		
			40 RS and 120 LGAs annual plans monitored and evaluated by June 2031	Number of plans monitored and evaluated		Planning and Coordination
			5 Regional socio-economic data coordinated and consolidated by June 2031	Number of socio-economic data sets consolidated		
			10 Disaster Management meetings coordinated by June 2031	Number of Disaster Management meetings held		
			5 RS and 35 LGA annual plans and budget prepared and implemented by June 2031	Number of plans implemented		

Code	Strategic Objective	Strategies	Target	Output Indicator	Outcome Indicators	Responsible Department
			10 Mid/Annual reports on implementation efficiency of the CCM Manifesto (2025–2030) prepared by June 2031	Number of CCM reports prepared		
			5 consolidated Annual Public Sector Performance Reports prepared by June 2031	Number of public sector reports prepared		
			5 Regional socio-economic data coordinated and consolidated by June 2031	Number of socio-economic data sets consolidated		
			16 institutional strategic plans (RS-2 and LGAs-14) reviewed and updated by June 2031	Number of strategic plans reviewed		
			10 Regional Consultative Committee meetings coordinated by June 2031	Number of committee meetings held		
			35 LGAs' health annual plans and budget prepared and implemented by June 2031	Number of LGAs health plans implemented		Health, Social Welfare and Nutrition Services
			20 Policy Dissemination, regulations, guidelines and circulars coordinated by June 2031	Number of policies disseminated		
			Projects audit and adherence of rules and regulations to 7 LGAs improved by June 2031	Number of LGAs with improved audit/compliance		Management, Monitoring and Inspection
D	Economic and Productive Services Improved	<ol style="list-style-type: none"> Coordinate agriculture and water development Strengthen livestock development and management Develop agricultural markets and value chains Promote sustainable tourism and conservation Facilitate industrial and SME development	<p>7 LGAs supervised in the management of various socio-economic activities by June 2031</p> <p>Youth development activities coordinated in 7 LGAs by June 2031</p> <p>TASAF Household beneficiaries activities in 2 LGAs Monitored by June 2031</p> <p>7 LGAs supervised about provision of livestock services to farmers by June 2031</p> <p>7 LGAs supervised in irrigation schemes by June 2031</p> <p>7 LGAs supervised about implementation of tourism and natural resources projects by June 2031</p> <p>Provided technical support for trade, industry, and investment development across all 7 LGAs by June 2031</p> <p>Provide coordinated regulation and oversight of the business environment in all 7 LGAs by June 2031</p> <p>Provided technical support for trade, industry, and investment development across all 7 LGAs by June 2031</p>	<p>Number of LGAs supervised in socio-economic activities</p> <p>Number of LGAs with youth development activities coordinated</p> <p>Number of LGAs with TASAF activities monitored</p> <p>Number of LGAs supervised for livestock services</p> <p>Number of LGAs supervised in irrigation schemes</p> <p>Number of LGAs supervised in tourism and natural resources projects</p> <p>Number of LGAs receiving trade and investment technical support</p> <p>Number of LGAs with business environment oversight</p> <p>Number of LGAs receiving trade and investment technical support</p>	<ol style="list-style-type: none"> Water access increase (%) Functional irrigation schemes Vaccinated livestock & disease reduction (%) LGAs with veterinary services (%) Livestock productivity & trade increase (%) Compliant slaughterhouses (%) Farmers using improved inputs (%) Crop loss reduction & yield increase (%) Farmers accessing markets/storage (%) Tourism revenue & visitor growth (%) Honey production increase (%) Wildlife population & conservation growth (%) Industrial output & SME 	<p>Community Development Unit</p> <p>Economic and Productive Sector</p> <p>Industry, Trade and Investment</p>

Code	Strategic Objective	Strategies	Target	Output Indicator	Outcome Indicators	Responsible Department
					growth (%) 14. Household income increase & poverty reduction (%) 15. Gender equality & child protection improvement (%) 16. Markets meeting standards (%) 17. Operational irrigation schemes (%) 18. Adoption of crop protection practices (%) 19. Eco-tourism initiatives implemented SME survival rate (2 years)	
E	Physical Infrastructure and Engineering Services Strengthened	1. Institutionalize disaster management systems 2. Strengthen addressing, ICT, and technology systems 3. Promote environmental conservation and restoration 4. Ensure compliance in building infrastructure Coordinate road planning and development	Disaster preparedness and response services established in 6 Districts by June 2031 22 Sections/Units and DAS Offices supported with ICT services by June 2031 National Physical Addressing initiatives facilitated by June 2031 Government buildings increased from 36 to 46 by June 2031 25 government buildings (Offices & residential houses) rehabilitated by June 2031 Supportive expertise for consultation by June 2031 25 government buildings (Offices & residential houses) rehabilitated by June 2031 Government buildings increased from 36 to 46 by June 2031 Physical and financial performance of 7 LGAs upgraded by June 2031	Number of Districts with disaster services established Number of Sections/Units supported with ICT Number of National Physical Addressing initiatives facilitated Number of government buildings constructed Number of government buildings rehabilitated Number of consultative expertise provided Number of government buildings rehabilitated Number of government buildings constructed Number of LGAs with upgraded physical and financial performance	1. Emergency response & recovery time 2. Council with functional health emergency preparedness and response team (%) 3. Disaster severity vs. recovery capacity 4. Regions with implemented addressing (%) 5. System uptime & infrastructure stability 6. Reforested hectares & sapling survival (%) 7. Erosion reduction & green cover increase (%) 8. Communities leading environmental initiatives 9. Staff satisfaction & workspace conditions	DAS's Offices ICT and Statistics Unit Infrastructure Sector Management, Monitoring and Inspection
F	Health Services Improved	1. Strengthen immunization delivery and coverage 2. Promote NCD prevention and early detection 3. Improve health commodity supply	Stunting among children under five reduced from 31% to 25% supervised in 7 LGAs by June 2031 Environmental health and sanitation services coordinated in 7 LGAs by June 2031 GBV incidences reduced from 43% to 10% by June 2031 Provision of quality health services in 7 LGAs by June	% reduction in stunting among under-five children Number of LGAs with coordinated environmental health services % reduction in GBV incidences Number of LGAs with quality	1. Children fully immunized (%) 2. Zero-dose children (%) 3. Population screened for NCDs (%) 4. NCD treatment success rate (%) 5. Health facilities with no stock-outs (%)	Planning and Coordination Health, Social Welfare and Nutrition Services

Code	Strategic Objective	Strategies	Target	Output Indicator	Outcome Indicators	Responsible Department
			5 annual financial statements completed by June 2031	Number of financial statements completed	14. Procurement services delivered	Internal Audit Unit
			Effective management of public financial resources achieved by June 2031	Public financial management achieved		
			Compliance with internal policies, risk management, and internal controls achieved by June 2031	Compliance with policies, risk management, and internal controls achieved	16. Legal services provided	
			3 Unit staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained	17. Coordination with LGAs & NGOs strengthened	
			Working environment and administrative services facilitated for 2 staff by June 2031	Number of staff supported with administrative services	Staff & operational performance (%)	
			20 Audit programs implemented conducted by June 2031	Number of audit programs implemented		
			Compliance with internal policies, risk management, and internal controls achieved by June 2031	Compliance with policies, risk management, and internal controls achieved		
			4 Unit staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		
			5 asset register established by June 2031	Number of asset registers established		
			Working environment and administrative services facilitated for 4 staff by June 2031	Number of staff supported with administrative services		
			5 Annual Procurement Plans developed in RS by June 2031	Number of procurement plans developed		
			Procurement services provided to 8 Sections and 7 Units and 6 DASs Offices by June 2031	Number of sections/units receiving procurement services		
			10 Unit staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		
			Working environment and administrative services facilitated for 10 staff by June 2031	Number of staff supported with administrative services		
			Complaints handling system improved and operational by June 2031	Complaints handling system operational		
			10 DCC and 10 Judicial Board meetings coordinated by June 2031	Number of DCC/Judicial Board meetings held		
			450 national festivals and visits coordinated by the DCs Office by June 2031	Number of festivals and visits coordinated by DCs Office		
			60 District Security Committee meetings conducted by June 2031	Number of District Security Committee meetings held		
			12 staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		
			Working environment and administrative services facilitated for 12 staff by June 2031	Number of staff supported with administrative services		
			Complaints handling system improved and operational	Complaints handling system		

Code	Strategic Objective	Strategies	Target	Output Indicator	Outcome Indicators	Responsible Department
			by June 2031	operational		
			10 District Consultative Committee meetings coordinated by June 2031	Number of District Consultative Committee meetings held		
			450 national festivals and visits coordinated by the DCs Office by June 2031	Number of festivals and visits coordinated by DCs Office		
			60 District Security Committee meetings conducted by June 2031	Number of District Security Committee meetings held		
			Complaints handling system improved and operational by June 2031	Complaints handling system operational		
			Complaints handling system improved and operational by June 2031	Complaints handling system operational		
			12 staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		DAS-Karatu
			Working environment and administrative services facilitated for 12 staff by June 2031	Number of staff supported with administrative services		
			Complaints handling system improved and operational by June 2031	Complaints handling system operational		
			10 District Consultative Committee meetings coordinated by June 2031	Number of District Consultative Committee meetings held		
			450 national festivals and visits coordinated by the DCs Office by June 2031	Number of festivals and visits coordinated by DCs Office		
			60 District Security Committee meetings conducted by June 2031	Number of District Security Committee meetings held		
			17 staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		DAS-Arumeru
			Working environment and administrative services facilitated for 17 staff by June 2031	Number of staff supported with administrative services		
			Complaints handling system improved and operational by June 2031	Complaints handling system operational		
			450 national festivals and visits coordinated by the DCs Office by June 2031	Number of festivals and visits coordinated by DCs Office		
			18 staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		DAS-Monduli
			Working environment and administrative services facilitated for 18 staff by June 2031	Number of staff supported with administrative services		
			450 national festivals and visits coordinated by the DCs Office by June 2031	Number of festivals and visits coordinated by DCs Office		
			10 staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		DAS-Longido
			Working environment and administrative services facilitated for 10 staff by June 2031	Number of staff supported with administrative services		
			Complaints handling system improved and operational by June 2031	Complaints handling system operational		

Code	Strategic Objective	Strategies	Target	Output Indicator	Outcome Indicators	Responsible Department
			10 District Consultative Committee meetings coordinated by June 2031	Number of District Consultative Committee meetings held		
			450 national festivals and visits coordinated by the DCs Office by June 2031	Number of festivals and visits coordinated by DCs Office		
			60 District Security Committee meetings conducted by June 2031	Number of District Security Committee meetings held		
			6 Unit staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		Community Development Unit
			Working environment and administrative services facilitated for 6 staff by June 2031	Number of staff supported with administrative services		
			NGOs' activities coordinated in 7 LGAs by June 2031	Number of LGAs with NGO activities coordinated		
			4 staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		Monitoring and Evaluation Unit
			Working environment and administrative services facilitated for 4 staff by June 2031	Number of staff supported with administrative services		
			2 staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		Legal Service Unit
			Working environment and administrative services facilitated for 2 staff by June 2031	Number of staff supported with administrative services		
			Judicial and Quasi-Judicial services facilitated in RS annually by June 2031	Number of judicial/quasi-judicial services facilitated		
			Legal advisory services provided in RS and 7 LGAs annually by June 2031	Number of LGAs with legal advisory services provided		
			Public complaints handling system improved by June 2031	Complaints handling system operational		
			3 staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		ICT and Statistics Unit
			Working environment and administrative services facilitated for 3 staff by June 2031	Number of staff supported with administrative services		
			2 staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		Government Communication Unit
			Working environment and administrative services facilitated for 2 staff by June 2031	Number of staff supported with administrative services		
			Mass media and journalists coordinated and trained on media ethics by June 2031	Number of media personnel trained		
			7 staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		Planning and Coordination
			Working environment and administrative services facilitated for 7 staff by June 2031	Number of staff supported with administrative services		
			210 staff in the Regional Secretariat supervised in the implementation of the Employee Self Service system by June 2031	Number of staff supervised in ESS system		

Code	Strategic Objective	Strategies	Target	Output Indicator	Outcome Indicators	Responsible Department
			8 staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		Economic and Productive Sector
			9 staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		Infrastructure Sector
			Working environment and administrative services facilitated for 9 staff by June 2031	Number of staff supported with administrative services		
			10 staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		Education and Vocational Training
			Working environment and administrative services facilitated for 10 staff by June 2031	Number of staff supported with administrative services		
			Working environment and administrative services facilitated for 12 staff by June 2031	Number of staff supported with administrative services		Health, Social Welfare and Nutrition Services
			6 staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		Management, Monitoring and Inspection
			Working environment and administrative services facilitated for 6 staff by June 2031	Number of staff supported with administrative services		
			Financial statements and bank reconciliation scrutinized in 7 LGAs by June 2031	Number of LGAs with financial statements and reconciliations reviewed		
			6 staff capacitated through short courses and postgraduate studies by June 2031	Number of staff trained		Industry, Trade and Investment
			Working environment and administrative services facilitated for 6 staff by June 2031	Number of staff trained		
H	Local Government Management Support to LGAs and Stakeholders Strengthened	<ol style="list-style-type: none"> 1. Strengthen supervision and support to DAS & LGAs 2. Enhance land governance and dispute resolution 3. Improve financial management and leadership capacity 4. Ensure compliance, accountability, and transparency 	<p>Land-related conflicts in Arusha Region reduced from 500 cases to 200 cases through boundary verification and mediation by June 2031</p> <p>Management support and expertise to 7 LGAs provided by June 2031</p>	<p>Number of land-related conflict cases reduced</p> <p>Number of LGAs receiving management support</p>	<ol style="list-style-type: none"> 1. DAS/LGAs supervised & recommendations implemented 2. Land disputes resolved 3. LGAs with clean audits & financial compliance 4. Own-source revenue collected & growth (TZS) 5. Stakeholder satisfaction & reduced governance grievances 	<p>Infrastructure Sector</p> <p>Management, Monitoring and Inspection</p>
I	Education Services Improved	<ol style="list-style-type: none"> 1. Enhance community engagement for school enrollment 2. Supervise and 	<p>Sports and games activities in 7 LGAs supervised by June 2031</p> <p>Adult and non-formal education activities effectively coordinated across 7 LGAs by June 2031</p>	<p>Number of LGAs with sports and games activities supervised</p> <p>Number of LGAs with adult/non-formal education activities</p>	<ol style="list-style-type: none"> 1. School enrollment increase (%) 2. Average pass rate (Std 7, Form 4 & 6) 	Education and Vocational Training

Code	Strategic Objective	Strategies	Target	Output Indicator	Outcome Indicators	Responsible Department
		<ul style="list-style-type: none"> coordinate examinations 3. Build sports/arts capacity and infrastructure 4. Strengthen adult & non-formal education 	<ul style="list-style-type: none"> Student enrollment increased from 235,497 to 268,325 in primary and secondary schools by June 2031 Experience sharing sessions on Sanitation, WASH in Schools conducted by June 2031 Student academic performance improved in average from 94% to 98% (Std 7: 89%-96%; Form 4: 94%-98%; Form 6: 99%-100%) by June 2031 SEQUIP Projects in 7 LGAs Improved by June 2031 	<ul style="list-style-type: none"> coordinated Number of students enrolled Number of WASH experience sharing sessions conducted % improvement in student academic performance Number of SEQUIP projects improved 	<ul style="list-style-type: none"> 3. Exams administered & results released on time 4. Sports participants & talent development 5. Adults accessing literacy & vocational training (%) 	
X	Management of Environment and Ecosystems Enhanced and Sustained	<ul style="list-style-type: none"> 1. Scale up locally led climate change adaptation and mitigation initiatives across LGAs 2. Strengthen environmental conservation and ecosystem restoration programs 3. Enhance climate change awareness and community participation 4. Strengthen monitoring and enforcement of environmental regulations 	<ul style="list-style-type: none"> 1. Locally led climate action programmes scaled up from 0 to 7 LGAs by June 2031 2. At least 3 ecosystem restoration initiatives implemented in the region by June 2031 3. Environmental compliance inspections conducted in all 7 LGAs annually by June 2031 	<ul style="list-style-type: none"> 1. Number of LGAs implementing locally led climate action programmes 2. Number of ecosystem restoration projects implemented 3. Number of environmental compliance inspections conducted 	<ul style="list-style-type: none"> 1. Reduction in environmental degradation (% change in forest cover, land use) 2. Increased community participation in climate initiatives (%) 3. LGAs integrating climate change into plans (%) 4. Improved ecosystem resilience index 	Economic and Productive Sector
Y	Multi-Sectorial Nutrition Services Improved	Oversee maternal and child nutrition programs	Stunting among children under five reduced from 31% to 25% supervised in 7 LGAs by June 2031	% reduction in stunting among under-five children	<ul style="list-style-type: none"> 1. Children under-five with normal height (%) 2. Households practicing improved IYCF (%) 3. Reduction in SAM admissions (%) 	Health, Social Welfare and Nutrition Services
Z	Sector development transformations from Dira 2050 at all levels of	<ul style="list-style-type: none"> 1.Coordinate implementation of transformative sectoral priorities across LGAs and stakeholders 2. Mainstream Dira 2050 	<ul style="list-style-type: none"> Dira 2050 priorities integrated into 7 LGA plans and budgets by June 2031 At least 5 transformative development projects coordinated and implemented by June 2031 	<ul style="list-style-type: none"> Number of LGAs integrating Dira 2050 priorities into plans and budgets Number of transformative 	<ul style="list-style-type: none"> 1. Alignment of regional plans with national frameworks (%) 2. Increased investment in priority sectors (%) 3. Number of transformative 	Planning and Coordination

Code	Strategic Objective	Strategies	Target	Output Indicator	Outcome Indicators	Responsible Department
	Government and stakeholders enhanced	<p>priorities into regional and LGA plans and budgets</p> <p>3. Strengthen monitoring and reporting systems for transformation agenda</p> <p>4. Promote investment and strategic projects aligned with national transformation priorities</p>	Annual progress reports on Dira 2050 implementation produced by June 2031	<p>projects implemented</p> <p>Number of annual reports produced</p>	<p>projects implemented</p> <p>4. Improvement in regional socio-economic indicators (income, employment, industrial output)</p>	

CHAPTER FOUR

Resources for the Plan

4.1 Introduction

Chapter Four details the resources—Human, Financial, and Technological—that the Regional Secretariat will utilize to implement the 2026/27–2030/31 Strategic Plan. The efficient mobilization and deployment of these resources are critical to achieving the set objectives.

4.2 Human Resource (number, skills and expertise)

The table below outlines the human resource requirements for the Regional Secretariat to effectively implement the Strategic Plan from 2026/27 to 2030/31. A total of 287 staff are needed across all sections and units, covering key technical, professional, and administrative roles. Addressing existing gaps through recruitment, redeployment, and capacity building will be critical to ensure efficient service delivery, improved coordination, and successful implementation of the Strategic Plan, see the table 4.1 below.

Table 4. 1: Human Resources (Number, Skills and Expertise)

No	Section/Units/DAS' s Office	Human Resources Skills/Expertise Required	2026/27	2027/28	2028/29	2029/30	2030/31
1	Regional Commissioner	Regional Commissioner	1	1	1	1	1
2	Regional Administrative Secretary	Regional Administrative Secretary	1	1	1	1	1
3	Administration & HR Management	HR Officers, Admin Officers, Secretaries, Drivers, Transport, Protocol	53	53	53	53	53
4	Finance & Accounts	Chief Accountant, Accountants, Accounts Officers	6	6	6	6	6
5	Internal Audit	Chief Internal Auditor, Internal Audit Officer	3	3	3	3	3
6	Procurement Management	Principal Procurement Officer, Procurement Officers	5	5	5	5	5
7	Legal Service	Principal Legal Officer, Legal Officer	3	3	3	3	3
8	ICT	ICT Officers, Network & Security Officers	8	8	8	8	8
9	Government Communication	Information Officers	3	3	3	3	3
10	Planning & Coordination	Assistant Administrative Secretary, Economist, Budget Economist, Statistician	6	6	6	6	6
11	Economic & Productive Sector	Agriculture, Livestock, Fisheries, Forestry, Tourism Officers	14	14	14	14	14
12	Infrastructure	Engineers, Architects, Technicians	6	6	6	6	6
13	Education & Vocational Training	Assistant Admin Secretary, Education Officers, Games/Sports & Cultural Officers	7	7	7	7	7

No	Section/Units/DAS's Office	Human Resources Skills/Expertise Required	2026/27	2027/28	2028/29	2029/30	2030/31
14	Health, Social Welfare & Nutrition	Multiple Health & Social Officers including Doctors, Nurses, Pharmacist, Nutrition Officer	15	15	15	15	15
15	Management, Monitoring & Inspection	Admin, Audit, Finance Officers	6	6	6	6	6
16	Industry, Trade & Investment	Assistant Admin Secretary, Trade Officers, Economists	5	5	5	5	5
17	Community Development	Principal & Community Development Officers, Youth Development	8	8	8	8	8
18	Monitoring & Evaluation	Principal & Senior Economists	5	5	5	5	5
19	District Commissioner's Office	District Commissioners, Admin Officers, Accounts, Secretaries, Drivers	60	60	60	60	60
20	Divisional Offices	Divisional Officers, Secretaries, Records Assistants	69	69	69	69	69
Total			287	287	287	287	287

4.3 Financial Resource (source, expenditure and budget estimates)

For the effective implementation of the Arusha Regional Secretariat (RS) Strategic Plan, an estimated amount of **TZS 78,346,093,441** is required over the five-year period (**2026/27–2030/31**). The budget has been allocated across various sections, units, and District Administrative Secretaries (DAS) offices to ensure the achievement of strategic objectives, targeted outputs, and outcomes. The estimated amounts include contributions from both government and development partners, covering operational activities, capacity building, service delivery improvements, monitoring and evaluation, and infrastructure development. The table below presents a detailed breakdown of the estimated financial resources by section/unit, strategic objective, targets, budget sources, and annual amounts, see the table 4.2 below.

Table 4. 2: Estimated Financial Resources for the Implementation Strategic Plan

Code	Strategic Objective	Sections/Units	Target	Budget Sources	Amount Required (TZS) by FY					Grand Total (TZS)
					2026/27	2027/28	2028/29	2029/30	2030/31	
A	Services Improved and HIV/AIDS infections reduced	Administration and Human Resources Management Section	5 RS staff living with HIV/AIDS receive appropriate support services annually by June 2031	Govt	2,400,000	2,412,000	2,424,060	2,436,180	2,448,361	12,120,602
		Administration and Human Resources Management Section	HIV/AIDS new infections among Arusha Regional Secretariat staff reduced from 0.5% to 0% by June 2031	Govt	16,420,000	16,502,100	16,584,611	16,667,534	16,750,871	82,925,115
		Community Development Unit	7 LGAs supervised in the implementation of cross-cutting issues by June 2031	Govt	11,136,200	11,191,881	11,247,840	11,304,080	11,360,600	56,240,601
		Community Development Unit	HIV/AIDS new infections among Arusha Regional Secretariat staff reduced from 0.5% to 0% by June 2031	Govt	2,030,000	2,040,150	2,050,351	2,060,603	2,070,906	10,252,009
	Sub Total				31,986,200	32,146,131	32,306,862	32,468,396	32,630,738	161,538,327
B	National Anti-Corruption Strategy and Action Plan enhanced and sustained	Administration and Human Resources Management Section	10 workplace programs aligned with the National Anti-Corruption Strategy developed and implemented, reaching 180 RS staff by June 2031	Govt	5,675,428	5,703,805	5,732,324	5,760,986	5,789,791	28,662,334
		DAS-Arusha	Corruption prevention education and ethics compliance system operational by June 2031	Govt	7,250,000	7,286,250	7,322,681	7,359,295	7,396,091	36,614,317
		DAS-Ngorongoro	Corruption prevention education and ethics compliance system operational June 2031	Govt	4,950,000	4,974,750	4,999,624	5,024,622	5,049,745	24,998,741
		DAS-Karatu	Corruption prevention education and ethics compliance system operational in DCs Office by June 2031	Govt	4,950,000	4,974,750	4,999,624	5,024,622	5,049,745	24,998,741
		DAS-Longido	Corruption prevention education and ethics compliance system operational by June 2031	Govt	3,950,000	3,969,750	3,989,599	4,009,547	4,029,594	19,948,490
	Sub Total				26,775,428	26,909,305	27,043,852	27,179,071	27,314,966	135,222,622
C	Planning, Monitoring	Internal Audit Unit	26 RS development projects monitored	Govt	11,279,500	11,335,898	11,392,577	11,449,540	11,506,788	56,964,302

Code	Strategic Objective	Sections/Units	Target	Budget Sources	Amount Required (TZS) by FY					Grand Total (TZS)
					2026/27	2027/28	2028/29	2029/30	2030/31	
	and supportive Services Strengthened		effectively, with supportive supervision provided to 7 LGAs and other stakeholders by June 2031							
		DAS-Arusha	Implementation and supervision of Government and Ruling Party development priorities coordinated and enforced within 1 Districts by June 2031	Govt	17,075,000	17,160,375	17,246,177	17,332,408	17,419,070	86,233,029
		DAS-Arusha	5 DC office annual plans and budget prepared and implemented by June 2031	Govt	9,677,100	9,725,486	9,774,113	9,822,983	9,872,098	48,871,780
		DAS-Ngorongoro	Implementation and supervision of Government and Ruling Party development priorities coordinated and enforced within 1 Districts by June 2031	Govt	8,723,600	8,767,218	8,811,054	8,855,109	8,899,385	44,056,366
		DAS-Ngorongoro	5 DC office annual plans and budget prepared and implemented by June 2031	Govt	14,310,000	14,381,550	14,453,458	14,525,725	14,598,354	72,269,086
		DAS-Karatu	Implementation and supervision of Government and Ruling Party development priorities coordinated and enforced within 1 Districts by June 2031	Govt	8,700,000	8,743,500	8,787,218	8,831,154	8,875,309	43,937,180
		DAS-Karatu	5 DC Office annual plans and budget prepared and implemented by June 2031	Govt	13,957,400	14,027,187	14,097,323	14,167,810	14,238,649	70,488,368
		DAS-Arumeru	Implementation and supervision of Government and Ruling Party development priorities coordinated and enforced within 6 Districts by June 2031	Govt	9,500,000	9,547,500	9,595,238	9,643,214	9,691,430	47,977,381
		DAS-Monduli	Implementation and supervision of Government and Ruling Party development priorities coordinated and enforced within 1 Districts by June 2031	Govt	12,000,000	12,060,000	12,120,300	12,180,902	12,241,806	60,603,008
		DAS-Longido	Implementation and supervision of Government and Ruling Party development priorities coordinated and enforced within a Districts by June 2031	Govt	7,700,000	7,738,500	7,777,193	7,816,078	7,855,159	38,886,930
		DAS-Longido	5 DCs annual plans and budget prepared and implemented by June 2031	Govt	10,560,000	10,612,800	10,665,864	10,719,193	10,772,789	53,330,647
		Community Development Unit	Coordinated gender and child development activities in all 7 LGAs by June 2031	Govt	38,883,800	39,078,219	39,273,610	39,469,978	39,667,328	196,372,935
		Community Development Unit	Integrated improved O&OD approaches into annual plans of 7 LGAs by June 2031	Govt	2,555,000	2,567,775	2,580,614	2,593,517	2,606,485	12,903,390
		Monitoring and Evaluation Unit	Regional and sectoral data collected, analyzed, and disseminated for evidence-based decision-making by June 2031	Govt	10,935,000	10,989,675	11,044,623	11,099,846	11,155,346	55,224,491
		Monitoring and Evaluation Unit	40 RS and 120 LGAs annual plans monitored and evaluated by June 2031	Govt	18,805,500	18,899,528	18,994,025	19,088,995	19,184,440	94,972,488
		Planning and Coordination	10 Disaster Management meetings coordinated by June 2031	Govt	10,400,000	10,452,000	10,504,260	10,556,781	10,609,565	52,522,607
		Planning and Coordination	5 RS and 35 LGA annual plans and budget prepared and implemented by June 2031	Govt	169,536,000	170,383,680	171,235,598	172,091,776	172,952,235	856,199,290
		Planning and Coordination	10 Mid/Annual reports on implementation	Govt	17,190,000	17,275,950	17,362,330	17,449,141	17,536,387	86,813,808

Code	Strategic Objective	Sections/Units	Target	Budget Sources	Amount Required (TZS) by FY					Grand Total (TZS)
					2026/27	2027/28	2028/29	2029/30	2030/31	
		Coordination	efficiency of the CCM Manifesto (2025–2030) prepared by June 2031							
		Planning and Coordination	5 consolidated Annual Public Sector Performance Reports prepared by June 2031	Govt	11,300,000	11,356,500	11,413,283	11,470,349	11,527,701	57,067,832
		Planning and Coordination	5 Regional socio-economic data coordinated and consolidated by June 2031	Govt	66,216,556	66,547,639	66,880,377	67,214,779	67,550,853	334,410,203
		Monitoring and Evaluation Unit	5 RS M&E Plan developed and implemented by June 2031	Govt	2,279,990	2,291,390	2,302,847	2,314,361	2,325,933	11,514,521
		Monitoring and Evaluation Unit	40 RS and 120 LGAs annual plans monitored and evaluated by June 2031	Govt	247,720,010	248,958,610	250,203,403	251,454,420	252,711,692	1,251,048,135
		Planning and Coordination	5 Regional socio-economic data coordinated and consolidated by June 2031	Govt	90,000,000	90,450,000	90,902,250	91,356,761	91,813,545	454,522,556
		Health, Social Welfare and Nutrition Services	35 LGAs health annual plans and budget prepared and implemented by June 2031	Foreign	244,636,000	245,859,180	247,088,476	248,323,918	249,565,538	1,235,473,112
		Sub Total			1,053,940,456	1,059,210,158	1,064,506,209	1,069,828,740	1,075,177,884	5,322,663,447
D	Economic and Productive Services Improved	Community Development Unit	7 LGAs supervised in the management of various socio-economic activities by June 2031	Govt	31,765,000	31,923,825	32,083,444	32,243,861	32,405,081	160,421,211
		Community Development Unit	Youth development activities coordinated in 7 LGAs by June 2031	Govt	16,950,000	17,034,750	17,119,924	17,205,523	17,291,551	85,601,748
		Economic and Productive Sector	7 LGAs Supervised about provision of livestock services to farmers by June 2031	Govt	15,730,500	15,809,153	15,888,198	15,967,639	16,047,477	79,442,967
		Economic and Productive Sector	7 LGAs Supervised in irrigation schemes by June 2031	Govt	16,977,500	17,062,388	17,147,699	17,233,438	17,319,605	85,740,630
		Economic and Productive Sector	7 LGAs Supervised about implementation of tourism and natural resources projects by June 2031	Govt	21,453,500	21,560,768	21,668,571	21,776,914	21,885,799	108,345,552
		Industry, Trade and Investment	Provide coordinated regulation and oversight of the business environment in all 7 LGAs by June 2031	Govt	45,102,400	45,327,912	45,554,552	45,782,324	46,011,236	227,778,424
		Industry, Trade and Investment	Provided technical support for trade, industry, and investment development across all 7 LGAs by June 2031	Govt	56,684,000	56,967,420	57,252,257	57,538,518	57,826,211	286,268,406
		Sub Total			204,662,900	205,686,215	206,714,646	207,748,219	208,786,960	1,033,598,939
E	Physical Infrastructure and Engineering Services Strengthened	DAS-Arusha	Disaster preparedness and response services established in 6 Districts by June 2031	Govt	5,275,000	5,301,375	5,327,882	5,354,521	5,381,294	26,640,072
		DAS-Ngorongoro	Disaster preparedness and response services established in District by June 2031	Govt	5,274,990	5,301,365	5,327,872	5,354,511	5,381,284	26,640,022
		DAS-Karatu	Disaster preparedness and response services established Districts by June 2031	Govt	5,275,000	5,301,375	5,327,882	5,354,521	5,381,294	26,640,072
		DAS-Longido	Disaster preparedness and response services established in a Districts by June 2031	Govt	4,025,000	4,045,125	4,065,351	4,085,677	4,106,106	20,327,259
		ICT and Statistics Unit	22 Sections/Units and DASs Office supported with ICT services by June 2031	Govt	41,490,992	41,698,447	41,906,939	42,116,474	42,327,056	209,539,908
		ICT and Statistics Unit	National Physical Addressing initiatives facilitated by June 2031	Govt	4,113,000	4,133,565	4,154,233	4,175,004	4,195,879	20,771,681
		Infrastructure Sector	Government buildings increased from 36 to 46 by June 2031	Govt	96,398,073	96,880,063	97,364,464	97,851,286	98,340,542	486,834,428
		Infrastructure Sector	Supportive Expertise for Consultation by June	Govt	3,500,000	3,517,500	3,535,088	3,552,763	3,570,527	17,675,877

Code	Strategic Objective	Sections/Units	Target	Budget Sources	Amount Required (TZS) by FY					Grand Total (TZS)
					2026/27	2027/28	2028/29	2029/30	2030/31	
			2031							
		Administration and Human Resources Management	Government buildings increased from 36 to 46 by June 2031	Govt	300,000,000	301,500,000	303,007,500	304,522,538	306,045,150	1,515,075,188
		DAS-Ngorongoro	Government buildings increased from 36 to 46 by June 2031	Govt	700,000,000	703,500,000	707,017,500	710,552,588	714,105,350	3,535,175,438
		DAS-Karatu	Government buildings increased from 36 to 46 by June 2031	Govt	50,000,000	50,250,000	50,501,250	50,753,756	51,007,525	252,512,531
		DAS-Arumeru	Government buildings increased from 36 to 46 by June 2031	Govt	1,150,000,000	1,155,750,000	1,161,528,750	1,167,336,394	1,173,173,076	5,807,788,219
		DAS-Monduli	Government buildings increased from 36 to 46 by June 2031	Govt	90,000,000	90,450,000	90,902,250	91,356,761	91,813,545	454,522,556
		Infrastructure Sector	Government buildings increased from 36 to 46 by June 2031 (Rehabilitation of Government House)	Govt	600,000,000	603,000,000	606,015,000	609,045,075	612,090,300	3,030,150,375
		Infrastructure Sector	Government buildings increased from 36 to 46 by June 2031	Govt	718,000,000	721,590,000	725,197,950	728,823,940	732,468,059	3,626,079,949
	Sub Total				3,773,352,055	3,792,218,815	3,811,179,909	3,830,235,809	3,849,386,988	19,056,373,576
F	Health Services Improved	Health, Social Welfare and Nutrition Services	Reproductive and child health services improved by June 2031	Foreign	11,834,000	11,893,170	11,952,636	12,012,399	12,072,461	59,764,666
	Sub Total				11,834,000	11,893,170	11,952,636	12,012,399	12,072,461	59,764,666
G	Good Governance and Administrative Service Enhanced	Administration and Human Resources Management Section	120 Regional Security Committee meetings conducted by the RS by June 2031	Govt	71,014,000	71,369,070	71,725,915	72,084,545	72,444,968	358,638,498
		Administration and Human Resources Management Section	210 Employees in RS and DC's Office paid Salaries by June 2031	Govt	3,800,648,000	3,819,651,240	3,838,749,496	3,857,943,244	3,877,232,960	19,194,224,940
		Administration and Human Resources Management Section	450 national festivals, state visits, and regional visits coordinated by the RS by June 2031	Govt	325,795,000	327,423,975	329,061,095	330,706,400	332,359,932	1,645,346,403
		Administration and Human Resources Management Section	Retention and incentive schemes for 210 RS staff developed and approved by June 2031	Govt	212,008,841	213,068,885	214,134,230	215,204,901	216,280,925	1,070,697,782
		Administration and Human Resources Management Section	42 Section staff capacitated through short courses and postgraduate studies by June 2031	Govt	65,218,000	65,544,090	65,871,810	66,201,170	66,532,175	329,367,245
		Administration and Human Resources Management Section	Working environment and administrative services facilitated for 40 staff by June 2031	Govt	799,670,700	803,669,054	807,687,399	811,725,836	815,784,465	4,038,537,453
		Accounts and Finance Unit	5 annual financial statements completed by June 2031	Govt	49,785,000	50,033,925	50,284,095	50,535,515	50,788,193	251,426,727
		Accounts and Finance Unit	Effective management of public financial resources achieved by June 2031	Govt	40,748,500	40,952,243	41,157,004	41,362,789	41,569,603	205,790,138
		Accounts and Finance Unit	9 Unit staff capacitated through short courses and postgraduate studies by June 2031	Govt	12,573,500	12,636,368	12,699,549	12,763,047	12,826,862	63,499,326
		Accounts and Finance Unit	Working environment and administrative services facilitated for 9 staff by June 2031	Govt	76,670,000	77,053,350	77,438,617	77,825,810	78,214,939	387,202,715
		Accounts and Finance Unit	Compliance with internal policies, risk	Govt	10,994,253	11,049,224	11,104,470	11,159,993	11,215,793	55,523,733

Code	Strategic Objective	Sections/Units	Target	Budget Sources	Amount Required (TZS) by FY					Grand Total (TZS)
					2026/27	2027/28	2028/29	2029/30	2030/31	
		Unit	management, and internal controls achieved by June 2031							
		Internal Audit Unit	20 Audit programs implemented conducted by June 2031	Govt	10,160,000	10,210,800	10,261,854	10,313,163	10,364,729	51,310,546
		Internal Audit Unit	3 Unit staff capacitated through short courses and postgraduate studies by June 2031	Govt	13,785,000	13,853,925	13,923,195	13,992,811	14,062,775	69,617,705
		Internal Audit Unit	Working environment and administrative services facilitated for 2 staff by June 2031	Govt	28,977,359	29,122,246	29,267,857	29,414,196	29,561,267	146,342,925
		Internal Audit Unit	Compliance with internal policies, risk management, and internal controls achieved by June 2031	Govt	23,810,000	23,929,050	24,048,695	24,168,939	24,289,783	120,246,467
		Procurement Management Unit	5 asset register established by June 2031	Govt	8,205,000	8,246,025	8,287,255	8,328,691	8,370,335	41,437,306
		Procurement Management Unit	4 Unit staff capacitated through short courses and postgraduate studies by June 2031	Govt	19,445,000	19,542,225	19,639,936	19,738,136	19,836,826	98,202,123
		Procurement Management Unit	Working environment and administrative services facilitated for 4 staff by June 2031	Govt	56,570,800	56,853,654	57,137,922	57,423,612	57,710,730	285,696,718
		Procurement Management Unit	5 Annual Procurement Plans developed in RS by June 2031	Govt	7,760,580	7,799,383	7,838,380	7,877,572	7,916,960	39,192,874
		Procurement Management Unit	Procurement services provided to 8 Sections and 7 Units and 6 DAS's Offices by June 2031	Govt	4,500,000	4,522,500	4,545,113	4,567,838	4,590,677	22,726,128
		DAS-Arusha	10 Unit staff capacitated through short courses and postgraduate studies by June 2031	Govt	8,250,000	8,291,250	8,332,706	8,374,370	8,416,242	41,664,568
		DAS-Arusha	Working environment and administrative services facilitated for 10 staff by June 2031	Govt	140,740,000	141,443,700	142,150,919	142,861,673	143,575,981	710,772,273
		DAS-Arusha	Complaints handling system improved and operational by June 2031	Govt	8,897,500	8,941,988	8,986,697	9,031,631	9,076,789	44,934,605
		DAS-Arusha	10 DCC and 10 Judicial Board meetings coordinated by June 2031	Govt	21,650,000	21,758,250	21,867,041	21,976,376	22,086,258	109,337,926
		DAS-Arusha	450 national festivals and visits coordinated by the DCs Office by June 2031	Govt	14,025,000	14,095,125	14,165,601	14,236,429	14,307,611	70,829,765
		DAS-Arusha	60 District Security Committee meetings conducted by June 2031	Govt	22,130,000	22,240,650	22,351,853	22,463,613	22,575,931	111,762,046
		DAS-Ngorongoro	12 staff capacitated through short courses and postgraduate studies by June 2031	Govt	3,540,000	3,557,700	3,575,489	3,593,366	3,611,333	17,877,887
		DAS-Ngorongoro	Working environment and administrative services facilitated for 12 staff by June 2031	Govt	194,727,510	195,701,148	196,679,653	197,663,052	198,651,367	983,422,729
		DAS-Ngorongoro	Complaints handling system improved and operational by June 2031	Govt	3,190,500	3,206,453	3,222,485	3,238,597	3,254,790	16,112,825
		DAS-Ngorongoro	10 District Consultative Committee meetings coordinated by June 2031	Govt	13,010,000	13,075,050	13,140,425	13,206,127	13,272,158	65,703,761
		DAS-Ngorongoro	450 national festivals and visits coordinated by the DCs Office by June 2031	Govt	12,650,000	12,713,250	12,776,816	12,840,700	12,904,904	63,885,670
		DAS-Ngorongoro	60 District Security Committee meetings conducted by June 2031	Govt	24,530,000	24,652,650	24,775,913	24,899,793	25,024,292	123,882,648
		DAS-Karatu	15 staff capacitated through short courses and postgraduate studies by June 2031	Govt	1,840,000	1,849,200	1,858,446	1,867,738	1,877,077	9,292,461
		DAS-Karatu	Working environment and administrative	Govt	159,787,500	160,586,438	161,389,370	162,196,317	163,007,298	806,966,922

Code	Strategic Objective	Sections/Units	Target	Budget Sources	Amount Required (TZS) by FY					Grand Total (TZS)
					2026/27	2027/28	2028/29	2029/30	2030/31	
			services facilitated for 15 staff by June 2031							
		DAS-Karatu	Complaints handling system improved and operational by June 2031	Govt	3,197,500	3,213,488	3,229,555	3,245,703	3,261,931	16,148,176
		DAS-Karatu	10 District Consultative Committee meetings coordinated by June 2031	Govt	13,010,000	13,075,050	13,140,425	13,206,127	13,272,158	65,703,761
		DAS-Karatu	450 national festivals and visits coordinated by the DCs Office by June 2031	Govt	13,025,000	13,090,125	13,155,576	13,221,354	13,287,460	65,779,514
		DAS-Karatu	60 District Security Committee meetings conducted by June 2031	Govt	24,530,000	24,652,650	24,775,913	24,899,793	25,024,292	123,882,648
		DAS-Arumeru	17 staff capacitated through short courses and postgraduate studies by June 2031	Govt	6,040,000	6,070,200	6,100,551	6,131,054	6,161,709	30,503,514
		DAS-Arumeru	Working environment and administrative services facilitated for 17 staff by June 2031	Govt	241,364,600	242,571,423	243,784,280	245,003,202	246,228,218	1,218,951,722
		DAS-Arumeru	Complaints handling system improved and operational by June 2031	Govt	4,320,000	4,341,600	4,363,308	4,385,125	4,407,050	21,817,083
		DAS-Arumeru	450 national festivals and visits coordinated by the DCs Office by June 2031	Govt	23,800,000	23,919,000	24,038,595	24,158,788	24,279,582	120,195,965
		DAS-Monduli	18 staff capacitated through short courses and postgraduate studies by June 2031	Govt	8,100,000	8,140,500	8,181,203	8,222,109	8,263,219	40,907,030
		DAS-Monduli	Working environment and administrative services facilitated for 18 staff by June 2031	Govt	218,547,815	219,640,554	220,738,757	221,842,451	222,951,663	1,103,721,239
		DAS-Monduli	450 national festivals and visits coordinated by the DCs Office by June 2031	Govt	2,523,585	2,536,203	2,548,884	2,561,628	2,574,437	12,744,737
		DAS-Longido	10 staff capacitated through short courses and postgraduate studies by June 2031	Govt	3,140,000	3,155,700	3,171,479	3,187,336	3,203,273	15,857,787
		DAS-Longido	Working environment and administrative services facilitated for 10 staff by June 2031	Govt	170,233,900	171,085,070	171,940,495	172,800,197	173,664,198	859,723,860
		DAS-Longido	Complaints handling system improved and operational by June 2031	Govt	1,697,500	1,705,988	1,714,517	1,723,090	1,731,705	8,572,800
		DAS-Longido	10 District Consultative Committee meetings coordinated by June 2031	Govt	8,210,000	8,251,050	8,292,305	8,333,767	8,375,436	41,462,558
		DAS-Longido	450 national festivals and visits coordinated by the DCs Office by June 2031	Govt	9,625,000	9,673,125	9,721,491	9,770,098	9,818,949	48,608,662
		DAS-Longido	60 District Security Committee meetings conducted by June 2031	Govt	22,030,000	22,140,150	22,250,851	22,362,105	22,473,916	111,257,021
		Community Development Unit	6 Unit staff capacitated through short courses and postgraduate studies by June 2031	Govt	3,680,000	3,698,400	3,716,892	3,735,476	3,754,154	18,584,922
		Community Development Unit	Working environment and administrative services facilitated for 6 staff by June 2031	Govt	17,275,000	17,361,375	17,448,182	17,535,423	17,623,100	87,243,080
		Community Development Unit	NGOs activities coordinated in 7 LGAs by June 2031	Govt	3,725,000	3,743,625	3,762,343	3,781,155	3,800,061	18,812,184
		Monitoring and Evaluation Unit	4 staff capacitated through short courses and postgraduate studies by June 2031	Govt	29,510,000	29,657,550	29,805,838	29,954,867	30,104,641	149,032,896
		Monitoring and Evaluation Unit	Working environment and administrative services facilitated for 4 staff by June 2031	Govt	40,749,500	40,953,248	41,158,014	41,363,804	41,570,623	205,795,188
		Legal Service Unit	2 staff capacitated through short courses and postgraduate studies by June 2031	Govt	46,514,000	46,746,570	46,980,303	47,215,204	47,451,280	234,907,358
		Legal Service Unit	Working environment and administrative	Govt	26,180,000	26,310,900	26,442,455	26,574,667	26,707,540	132,215,561

Code	Strategic Objective	Sections/Units	Target	Budget Sources	Amount Required (TZS) by FY					Grand Total (TZS)
					2026/27	2027/28	2028/29	2029/30	2030/31	
			services facilitated for 2 staff by June 2031							
		Legal Service Unit	Judicial and Quasi-Judicial services facilitated in RS annually by June 2031	Govt	10,960,080	11,014,880	11,069,955	11,125,305	11,180,931	55,351,151
		Legal Service Unit	Legal Advisory services provided in RS and 7 LGAs annually by June 2031	Govt	42,386,100	42,598,031	42,811,021	43,025,076	43,240,201	214,060,428
		Legal Service Unit	Public complaints handling system improved by June 2031	Govt	40,676,700	40,880,084	41,084,484	41,289,906	41,496,356	205,427,530
		ICT and Statistics Unit	3 staff capacitated through short courses and postgraduate studies by June 2031	Govt	7,945,800	7,985,529	8,025,457	8,065,584	8,105,912	40,128,281
		ICT and Statistics Unit	Working environment and administrative services facilitated for 3 staff by June 2031	Govt	41,720,008	41,928,608	42,138,251	42,348,942	42,560,687	210,696,497
		Government Communication Unit	2 staff capacitated through short courses and postgraduate studies by June 2031	Govt	9,730,000	9,778,650	9,827,543	9,876,681	9,926,064	49,138,939
		Government Communication Unit	Working environment and administrative services facilitated for 2 staff by June 2031	Govt	59,064,780	59,360,104	59,656,904	59,955,189	60,254,965	298,291,942
		Government Communication Unit	Mass media and journalists coordinated and trained on media ethics by June 2031	Govt	36,387,300	36,569,237	36,752,083	36,935,843	37,120,522	183,764,985
		Planning and Coordination	7 staff capacitated through short courses and postgraduate studies by June 2031	Govt	10,820,000	10,874,100	10,928,471	10,983,113	11,038,028	54,643,712
		Planning and Coordination	Working environment and administrative services facilitated for 7 staff by June 2031	Govt	89,280,000	89,726,400	90,175,032	90,625,907	91,079,037	450,886,376
		Planning and Coordination	210 staff in the Regional Secretariat supervised in the implementation of the Employee Self Service system by June 2031	Govt	9,088,000	9,133,440	9,179,107	9,225,003	9,271,128	45,896,678
		Planning and Coordination	10 Regional Consultative Committee meetings coordinated by June 2031	Govt	29,750,000	29,898,750	30,048,244	30,198,485	30,349,477	150,244,956
		Economic and Productive Sector	8 staff capacitated through short courses and postgraduate studies by June 2031	Govt	29,200,000	29,346,000	29,492,730	29,640,194	29,788,395	147,467,318
		Economic and Productive Sector	Working environment and administrative services facilitated for 8 staff by June 2031	Govt	110,282,074	110,833,484	111,387,652	111,944,590	112,504,313	556,952,113
		Infrastructure Sector	9 staff capacitated through short courses and postgraduate studies by June 2031	Govt	53,090,000	53,355,450	53,622,227	53,890,338	54,159,790	268,117,806
		Infrastructure Sector	Working environment and administrative services facilitated for 9 staff by June 2031	Govt	35,380,000	35,556,900	35,734,685	35,913,358	36,092,925	178,677,867
		Health, Social Welfare and Nutrition Services	10 staff capacitated through short courses and postgraduate studies by June 2031	Govt	5,000,000	5,025,000	5,050,125	5,075,376	5,100,753	25,251,253
		Health, Social Welfare and Nutrition Services	Working environment and administrative services facilitated for 12 staff by June 2031	Govt	188,688,656	189,632,099	190,580,260	191,533,161	192,490,827	952,925,003
		Management, Monitoring and Inspection	6 staff capacitated through short courses and postgraduate studies by June 2031	Govt	19,740,000	19,838,700	19,937,894	20,037,583	20,137,771	99,691,947
		Management, Monitoring and Inspection	Working environment and administrative services facilitated for 6 staff by June 2031	Govt	94,284,840	94,756,264	95,230,046	95,706,196	96,184,727	476,162,072
		Education and Vocational Training	10 staff capacitated through short courses and postgraduate studies by June 2031	Govt	25,400,000	25,527,000	25,654,635	25,782,908	25,911,823	128,276,366
		Education and Vocational Training	Working environment and administrative services facilitated for 10 staff by June 2031	Govt	134,695,004	135,368,479	136,045,321	136,725,548	137,409,176	680,243,528
		Industry, Trade and Investment	6 staff capacitated through short courses and postgraduate studies by June 2031	Govt	9,225,920	9,272,050	9,318,410	9,365,002	9,411,827	46,593,208

Code	Strategic Objective	Sections/Units	Target	Budget Sources	Amount Required (TZS) by FY					Grand Total (TZS)
					2026/27	2027/28	2028/29	2029/30	2030/31	
		Industry, Trade and Investment	Working environment and administrative services facilitated for 6 staff by June 2031	Govt	54,212,440	54,483,502	54,755,920	55,029,699	55,304,848	273,786,409
		Administration and Human Resources Management	7 Cars purchased for 1 Arusha District Commissioner and 6 for District Administrative Secretaries by June 2031	Govt	1,210,000,000	1,216,050,000	1,222,130,250	1,228,240,901	1,234,382,106	6,110,803,257
		Administration and Human Resources Management	Delivered support to 150 community initiatives by June 2031	Govt	25,000,000	25,125,000	25,250,625	25,376,878	25,503,763	126,256,266
		Administration and Human Resources Management	Delivered support to 150 community initiatives (Community Support Programme) by June 2031	Govt	10,000,000	10,050,000	10,100,250	10,150,751	10,201,505	50,502,506
		DAS-Ngorongoro	Delivered support to 150 community initiatives by June 2031	Govt	10,000,000	10,050,000	10,100,250	10,150,751	10,201,505	50,502,506
		DAS-Karatu	Delivered support to 150 community initiatives by June 2031	Govt	10,000,000	10,050,000	10,100,250	10,150,751	10,201,505	50,502,506
		DAS-Arumeru	Delivered support to 150 community initiatives by June 2031	Govt	10,000,000	10,050,000	10,100,250	10,150,751	10,201,505	50,502,506
		DAS-Monduli	Delivered support to 150 community initiatives by June 2031	Govt	10,000,000	10,050,000	10,100,250	10,150,751	10,201,505	50,502,506
		DAS-Monduli	Delivered support to 150 community initiatives by June 2031	Govt	10,000,000	10,050,000	10,100,250	10,150,751	10,201,505	50,502,506
	Sub Total				9,650,343,645	9,698,595,363	9,747,088,340	9,795,823,782	9,844,802,901	48,736,654,031
H	Local Government Management Support to LGAs and Stakeholders Strengthened	Infrastructure Sector	Land-related conflicts in Arusha Region reduced from 500 cases to 200 cases through boundary verification and mediation by June 2031	Govt	25,540,000	25,667,700	25,796,039	25,925,019	26,054,644	128,983,401
		Management, Monitoring and Inspection	Management support and expertise to 7 LGAs provided by June 2031	Govt	38,416,320	38,608,402	38,801,444	38,995,451	39,190,428	194,012,044
		Management, Monitoring and Inspection	Projects Audit and adherence of rules and regulations to 7 LGAs Improved by June 2031	Govt	11,200,000	11,256,000	11,312,280	11,368,841	11,425,686	56,562,807
		Management, Monitoring and Inspection	Physical and financial performance of 7 LGAs upgraded by June 2031	Govt	121,710,000	122,318,550	122,930,143	123,544,793	124,162,517	614,666,004
		Management, Monitoring and Inspection	Financial statements and bank reconciliation scrutinized in 7 LGAs by June 2031	Govt	12,090,000	12,150,450	12,211,202	12,272,258	12,333,620	61,057,530
	Sub Total				208,956,320	210,001,102	211,051,107	212,106,363	213,166,894	1,055,281,786
I	Education Services Improved	Education and Vocational Training	Sports and games activities in 7 LGAs supervised by June 2031	Govt	32,404,996	32,567,021	32,729,856	32,893,505	33,057,973	163,653,351
		Education and Vocational Training	Adult and non-formal education activities effectively coordinated across 7 LGAs by June 2031	Govt	6,730,000	6,763,650	6,797,468	6,831,456	6,865,613	33,988,187
		Education and Vocational Training	Adult and non-formal education activities effectively coordinated across 7 LGAs by June 2031	Govt	6,310,000	6,341,550	6,373,258	6,405,124	6,437,150	31,867,081
		Education and Vocational Training	Student academic performance improved in average	Govt	11,150,000	11,205,750	11,261,779	11,318,088	11,374,678	56,310,294
		Education and Vocational Training	Student enrollment increased from 235,497 to 268,325 in primary and secondary schools by June 2031	Govt	20,500,000	20,602,500	20,705,513	20,809,040	20,913,085	103,530,138

Code	Strategic Objective	Sections/Units	Target	Budget Sources	Amount Required (TZS) by FY					Grand Total (TZS)
					2026/27	2027/28	2028/29	2029/30	2030/31	
		Education and Vocational Training	Student academic performance improved from 94% to 98% (Std 7, Form 4, Form 6 targets) by June 2031	Govt	336,333,000	338,014,665	339,704,738	341,403,262	343,110,278	1,698,565,944
	Sub Total				413,427,996	415,495,136	417,572,612	419,660,475	421,758,777	2,087,914,995
X	Management of Environment and Ecosystems Enhanced and Sustained	Economic and Productive Sector	Locally led climate action program scaled up to 7 LGAs by June 2031	Foreign	23,765,000	23,883,825	24,003,244	24,123,260	24,243,877	120,019,206
	Sub Total				23,765,000	23,883,825	24,003,244	24,123,260	24,243,877	120,019,206
Y	Multi-Sectorial Nutrition Services Improved	Planning and Coordination	Stunting among children under five reduced from 31% to 25% in 7 LGAs by June 2031	Govt	60,000,000	60,300,000	60,601,500	60,904,508	61,209,030	303,015,038
	Sub Total				60,000,000	60,300,000	60,601,500	60,904,508	61,209,030	303,015,038
Z	Sector development transformations from Dira 2050 at all levels of Government and stakeholders enhanced	Planning and Coordination	Dira 2050 priorities integrated into 7 LGA plans and budgets by June 2031	Foreign	-	20,000,000	20,100,000	20,200,500	20,301,503	80,602,003
		Planning and Coordination	At least 5 transformative development projects coordinated and implemented by June 2031	Foreign	-	23,000,000	23,115,000	23,230,575	23,346,728	92,692,303
		Planning and Coordination	Annual progress reports on Dira 2050 implementation produced by June 2031	Foreign	-	25,000,000	25,125,000	25,250,625	25,376,878	100,752,503
	Sub Total					68,000,000	68,340,000	68,681,700	69,025,109	274,046,809
	Grand Total				15,459,044,000	15,604,339,220	15,682,360,916	15,760,772,721	15,839,576,584	78,346,093,441

4.4 Technological Resource (focuses on software and systems)

In line with Vision 2050, the Arusha Regional Secretariat (RS) will use over 40 core government and sector-specific systems from FY 2026/27 to 2030/31. Systems such as e-Office, GMS, ESS, NeST, Digital Signature, and eVibali will enhance efficiency, transparency, and evidence-based planning, while ensuring effective service delivery. Each system will have at least one operational instance per relevant unit yearly for continuity and sustainability, see the table 4.3 below.

Table 4. 3: Technological Resources (Systems/Software) Requirements)

SN	Unit/Section	Systems/Software Required	Priority Level	Responsible Unit	Annual Resource Requirements	2026/27	2027/28	2028/29	2029/30	2030/31
1	Administration & HR	e-Office, HCMIS, GSPP, e-Watumishi, ESS, GMS, NeST, Digital Signature, eMrejesho, eBoard	Critical	ICT Unit / HR Unit	Licenses, Training, Maintenance, ICT Equipment	10	10	10	10	10
2	Finance & Accounts	MUSE, GePG, e-Office, GMS, ESS, NeST, Digital Signature, eVibali	Critical	ICT Unit / Finance Unit	Licenses, Integration, Support	8	8	8	8	8
3	Internal Audit	e-Office, GMS, ESS, NeST, Digital Signature, eVibali	Critical	ICT Unit / Audit Unit	Licenses, Maintenance	6	6	6	6	6
4	Procurement Management	NeST, e-Office, GMS, ESS, GIMIS, MUSE, Digital Signature, eVibali	Critical	ICT Unit / Procurement Unit	Licenses, Integration Tools	8	8	8	8	8
5	DAS Offices	e-Office, GMS, ESS, NeST, Digital Signature, eVibali	Critical	ICT Unit / DAS Offices	ICT Equipment, Training	6	6	6	6	6
6	Legal Service Unit	e-Office, GMS, ESS, NeST, Digital Signature, eVibali	Supporting	ICT Unit / Legal Unit	Licenses, Maintenance	6	6	6	6	6
7	Government Communication	Website, e-Office, GMS, ESS, NeST, Digital Signature, eVibali	Supporting	ICT Unit / Communication Unit	Hosting, Licenses, Maintenance	7	7	7	7	7
8	ICT & Statistics Unit	Core Systems (GMS, NaPA, PlanRep, iMES, FFARS, etc.)	Critical	ICT Unit (Lead)	Servers, Cybersecurity, Integration, Support	39	39	39	39	39
9	Planning & Coordination	CBMS, PlanRep, e-Office, GMS, iMES, ESS, NeST, Digital Signature	Critical	ICT Unit / Planning Unit	Data Systems, Training	8	8	8	8	8
10	Economic Sector	e-Office, GMS, ESS, NeST, Digital Signature, eVibali	Supporting	ICT Unit / Sector Unit	Licenses, Maintenance	6	6	6	6	6
11	Infrastructure Sector	e-Office, GMS, ESS, NeST, Digital Signature, eVibali	Supporting	ICT Unit / Sector Unit	Licenses	6	6	6	6	6
12	Education & Vocational Training	PREM, PREMS, e-Office, GMS, ESS, SIS, SelectionMIS, ASC/BEMIS, NeST, Digital Signature	Sectoral	ICT Unit / Education Unit	System Integration, Training	10	10	10	10	10

SN	Unit/Section	Systems/Software Required	Priority Level	Responsible Unit	Annual Resource Requirements	2026/27	2027/28	2028/29	2029/30	2030/31
13	Health, Social Welfare & Nutrition	AfyaSS, e-Office, FFARS, GMS, ESS, NeST, Digital Signature, eVibali	Sectoral	ICT Unit / Health Unit	Data Systems, Licenses	8	8	8	8	8
14	Management, Monitoring & Inspection	TAUSI, HCMIS, MUSE, e-Office, GMS, ESS, NeST, Digital Signature	Supporting	ICT Unit / MMI Unit	Licenses, Tools	8	8	8	8	8
15	Industry, Trade & Investment	TAUSI, e-Office, GMS, ESS, NeST, Digital Signature, eVibali	Sectoral	ICT Unit / Trade Unit	Licenses, Maintenance	7	7	7	7	7
16	Community Development Unit	Wezesha, e-Office, GMS, ESS, NeST, Digital Signature, eVibali	Sectoral	ICT Unit / Community Unit	Mobile Platforms, Training	7	7	7	7	7
17	Monitoring & Evaluation Unit	iMES, e-Office, GMS, ESS, NeST, Digital Signature, eVibali	Critical	ICT Unit / M&E Unit	Analytics Tools, Maintenance	6	6	6	6	6
Total	—	—	—	—	—	171	171	171	171	171

CHAPTER FIVE

Results Framework

5.1 Introduction

This chapter outlines the framework for assessing the effectiveness of the Strategic Plan (2026/27–2030/31). It defines the desired impact, establishes the logical path from resources to results, and sets up robust mechanisms for performance tracking, review, and reporting.

5.2 The development Objectives

The development objective of the Arusha Regional Secretariat is **to strengthen governance, enhance efficiency and effectiveness in public service delivery, ensure access to quality social services, uphold justice, and promote an inclusive, sustainable, and resilient regional economy**. This objective aims to improve the socio-economic wellbeing of all citizens, empower local authorities, and foster equitable development in alignment with the Secretariat's vision of a region with **quality social services, justice, and a strong and inclusive economy**.

5.3 Beneficiaries of the organisation services

The Arusha Regional Secretariat (RS) provides services that benefit a wide range of stakeholders. These beneficiaries are categorized into direct and indirect groups. **Direct beneficiaries** include Local Government Authorities (LGAs), the Government, and economic operators who receive immediate support and services. **Indirect beneficiaries** comprise oversight institutions, professional associations, research institutions, the public, development partners, and media, who benefit from improved governance, coordination, and institutional support. The Secretariat aims to strengthen the management of its mandated functions by enhancing legal and regulatory frameworks, improving service delivery, and fostering networking and partnerships for relevance and institutional support, see the table 5.1 below.

Table 5. 1: Beneficiaries of Arusha Regional Secretariat Services and Benefits Received



Beneficiary Group	Service / Benefit Received from the RS
The Community / Citizens of Arusha Region	Improved peace, security, governance, and enhanced access to social services (Health, Education, Water) through better regional supervision.
Local Government Authorities (LGAs)	Technical backstopping, expertise, and supervision in planning, finance, and HR to improve operational efficiency.
Regional Secretariat Staff	Enhanced HR capacity and welfare, better working environment, professional development, and timely payment of entitlements.
Stakeholders (Private Sector, NGOs/CSOs, Development Partners)	Improved coordination and collaboration for regional planning, investment promotion, and resource management.

5.4 Linkage with the National Frameworks (FYDP IV)

The Strategic Objectives (SOs) of the Arusha Regional Secretariat are aligned with Tanzania's national development frameworks, including the Five-Year Development Plan (FYDP IV) and Vision 2050. This alignment ensures that regional interventions contribute effectively to national priorities, including good governance, human capital development, economic growth, infrastructure improvement, and social wellbeing. The table 5.2 below illustrates how each Strategic Objective maps to the relevant national development focus areas and their contributions to achieving the broader national goals.






Table 5. 2: Linkage of Arusha Regional Secretariat Strategic Objectives with National Frameworks (FYDP IV / Vision 2050)

Strategic Objective (SO)	National Development Focus Area	Contribution to National Frameworks (FYDP / Vision 2030)
A: HIV/AIDS Prevention, Care, and Support Strengthened	Health Services and Social Development	Promotes quality healthcare and reduces disease burden, contributing to improved health outcomes and achieving national targets for social wellbeing.
B: Workplace Integrity and Anti-Corruption Practices Enhanced	Rule of Law and Democratic Governance	Contributes to reducing corruption, increasing public trust, and deepening accountability mechanisms in public service, supporting FYDP III governance objectives.
C: Development Planning, Coordination, and Performance Management Improved	Local Government Management Support and Effective Service Delivery	Improves planning, monitoring, and supervision of LGAs to ensure proper implementation of development programs, resource optimization, and quality service delivery.
D: Economic and Productive Services Improved	Economic Growth and Human Development	Supports regional economic empowerment, private sector development, and promotion of inclusive economic activities, aligning with FYDP III's competitive industrial economy goal.
E: Disaster Preparedness, Infrastructure, and Environmental Sustainability Strengthened	Competitive Economy and Infrastructure Development	Enhances regional infrastructure and environmental management, supporting efficient service delivery, regional connectivity, and sustainable development.
G: Good Governance and Administrative Service Enhanced	Improved Governance and Accountability	Supports strengthening public sector institutions, ensuring transparency, accountability, and efficiency in regional administration, aligned with Vision 2025 goals.
H: Local Government Oversight, Land Governance, and Financial Accountability Enhanced	Public Sector Efficiency and Oversight	Strengthens capacity of LGAs and stakeholders for better planning, resource management, and effective service delivery, supporting national decentralization objectives.
I: Quality of education, sports, and vocational training improved	Human Capital Development	Supports education quality improvement, ensuring skills development, and fostering a knowledgeable workforce to achieve Vision 2025 human development goals.
Y: Multi-Sectorial Nutrition and Social Services Improved	Health and Social Welfare	Enhances nutrition, social protection, and quality of life for vulnerable populations, directly contributing to national social development priorities.

5.5 Result Chain

The **Result Chain** illustrates the logical sequence linking resources, activities, outputs, outcomes, and the overall development objective. It ensures that every input is strategically converted into activities, generating measurable outputs that contribute to desired outcomes and ultimately achieving the overarching goal of the Strategic Plan. This framework demonstrates the causal relationships between the Secretariat's resources, planned interventions, and the expected impact on the socio-economic wellbeing of the Arusha Region, see the table 5.3 below.

Table 5. 3: Result Chain

Result Chain Component	Description
 Inputs	Budget allocation, audit tools, M&E resources, staff posts, HR budget, ICT equipment, construction budget
 Activities	Implement financial systems, integrate HR strategy, staff training, timely payments, ICT upgrades, divisional office construction, mobile asset verification
 Outputs	Timely financial reports, reduced audit queries, staff trained, HR portal operational, ICT systems operational, divisional houses constructed
 Outcomes	Increased accountability, improved resource use, enhanced staff productivity and welfare, reduced digital risks, accurate asset management, effective supervision of LGAs
 Impact	Improved socio-economic wellbeing of the community, efficient regional service delivery, sustained contribution to national middle-income status and development goals

5.6 Results Framework Matrix

This Results Framework Matrix outlines how the Arusha Regional Secretariat Strategic Plan translates development priorities into clear results, intermediate outcomes, and measurable indicators. It provides a coherent framework for guiding implementation, monitoring performance, and assessing progress toward improved socio-economic wellbeing and service delivery in the Region. The matrix supports results-based management, accountability, and evidence-based decision-making, ensuring effective coordination of Regional Secretariat and LGA interventions throughout the strategic plan period, see the table 5.4 below.

Table 5. 4: Results Framework Matrix

Development Objective	Objective Code	Objective Statement	Intermediate Outcomes	Outcome Indicators
Improved socio-economic wellbeing and service delivery in Arusha Region	A	Services Improved and HIV/AIDS infections reduced	Workplace HIV/AIDS prevention and care strengthened; Coordinated HIV/AIDS interventions across LGAs; accountability mechanisms enhanced	<ol style="list-style-type: none"> 1. % reduction in new HIV infections; 2. % knowing HIV status; 3. % viral suppression; % staff accessing HIV services; 4. % LGAs with functional HIV/AIDS coordination
Improved integrity, transparency, and accountability	B	National Anti-Corruption Strategy and Action Plan enhanced and sustained	Anti-corruption training conducted; ethics and compliance systems institutionalized	<ol style="list-style-type: none"> 1. % staff trained in anti-corruption; 2. workplace compliance rate; corruption incidence rate; 3. ethics compliance rate
Effective planning, monitoring, and coordination of development interventions	C	Planning, Monitoring and supportive Services Strengthened	Results-based planning and budgeting institutionalized; M&E systems strengthened; data-driven decision-making enhanced	<ol style="list-style-type: none"> 1. % projects implemented as planned; 2. budget utilization rate; 3. timeliness of plans and budgets; 4. VfM rating; % LGAs receiving technical support
Enhanced economic productivity and livelihoods	D	Economic and Productive Services Improved	Agricultural, livestock, water, tourism, SME and industrial coordination strengthened	<ol style="list-style-type: none"> 1. % increase in water access; 2. livestock productivity; 3. crop productivity; 4. tourism revenue growth;

Development Objective	Objective Code	Objective Statement	Intermediate Outcomes	Outcome Indicators
				5. SME survival rate
Resilient infrastructure and sustainable environment	E	Physical Infrastructure and Engineering Services Strengthened	Disaster preparedness systems operational; ICT infrastructure strengthened; environmental conservation enhanced; infrastructure compliance improved	<ol style="list-style-type: none"> Emergency response time; ICT system uptime; hectares reforested; road project compliance rate; physical addressing coverage
Improved population health outcomes	F	Health Services Improved	Immunization coverage expanded; NCD/NTD prevention strengthened; health commodity supply chains improved	<ol style="list-style-type: none"> % fully immunized children; NCD screening rate; stock-out rate; maternal mortality ratio; perinatal mortality
Strengthened governance and administrative efficiency	G	Good Governance and Administrative Service Enhanced	Human resource capacity improved; financial and procurement systems strengthened; audit and legal services enhanced	<ol style="list-style-type: none"> Staff trained; audit compliance level; financial reports completed on time; procurement services delivered; complaints resolved
Effective local government management and oversight	H	Local Government Management Support to LGAs and Stakeholders Strengthened	LGA supervision strengthened; land governance improved; financial accountability enhanced	<ol style="list-style-type: none"> Number of LGAs supervised; land disputes resolved; LGAs with clean audit; own-source revenue growth
Improved access to quality education and skills	I	Education Services Improved	School enrollment increased; examinations coordinated; sports, arts, and adult education strengthened	<ol style="list-style-type: none"> Enrollment rate (NER/GER); exam pass rate; exams administered on time; adult education participation
Improved nutrition status of vulnerable groups	Y	Multi-Sectorial Nutrition Services Improved	Maternal and child nutrition programs strengthened and coordinated	<ol style="list-style-type: none"> % children under five with normal height-for-age; IYCF adoption rate; % reduction in severe acute malnutrition

5.7 Monitoring Plan

The Monitoring Plan provides a structured framework to track, measure, and evaluate the performance and progress of the Arusha Regional Secretariat (RS) and its associated Local Government Authorities (LGAs) in achieving set targets from 2026 to 2031. It outlines specific output indicators, baselines, target values, data sources, collection methods, means of verification, reporting frequency, and responsible units for each activity. This plan ensures evidence-based decision-making, accountability, and timely interventions to enhance service delivery, program implementation, and resource management across all sectors, see the table 5.5 below.

Table 5. 5: Monitoring Plan

S/N	Output Indicator & Indicator Description	Baseline Date	Baseline Value	Target Date	Target Value	2026/27	2027/28	2028/29	2029/30	2030/31	Data Source	Data Collection Methods	Frequency of Data Collection	Means of Verification	Reporting Frequency	Responsible Section/Unit
1	Number of Regional Security Committee meetings conducted	2026	0	2031	120	24	48	72	96	120	Admin records	Meeting documentation	Quarterly	Minutes, reports	Quarterly	Administration and Human Resources Management Section
2	Number of national festivals, state and regional visits coordinated	2026	0	2031	450	90	180	270	360	450	Event records	Coordination reports	Quarterly	Event reports	Quarterly	Administration and Human Resources Management Section
3	Retention and incentive schemes developed and approved for RS staff	2026	0	2031	1	0	0	1	1	1	HR records	Policy development & review	Annually	Approved scheme document	Annually	Administration and Human Resources Management Section
4	Number of staff capacitated through training (Section level)	2026	0	2031	42	8	16	25	34	42	Training records	Training reports	Annually	Certificates	Annually	Administration and Human Resources Management Section
5	Number of staff provided with working environment and administrative services	2026	0	2031	40	8	16	24	32	40	HR records	Administrative reports	Annually	Service reports	Annually	Administration and Human Resources Management Section
6	Number of anti-corruption workplace programs implemented	2026	0	2031	10	2	4	6	8	10	Program reports	Monitoring reports	Annually	Program reports	Annually	Administration and Human Resources Management Section
7	Number of staff reached by anti-corruption programs	2026	0	2031	180	36	72	108	144	180	HR records	Attendance registers	Annually	Reports	Annually	Administration and Human Resources Management Section
8	Number of staff living with HIV/AIDS receiving support services annually	2026	5	2031	5	5	5	5	5	5	Health records	Routine reporting	Quarterly	Clinic reports	Quarterly	Administration and Human Resources Management Section
9	% reduction in HIV/AIDS new infections among RS staff	2026	0.50%	2031	0%	0.40%	0.30%	0.20%	0.10%	0%	HR & Health records	Data analysis	Quarterly	Health reports	Quarterly	Administration and Human Resources Management Section
10	Number of vehicles procured for DC and DAS offices	2026	0	2031	7	2	4	5	6	7	Asset records	Procurement reports	Annually	Delivery notes, asset register	Annually	Administration and Human Resources Management Section
11	Number of community	2026	0	2031	150	30	60	90	120	150	Program	Field reports	Annually	Reports	Annually	Administration and

S/N	Output Indicator & Indicator Description	Baseline Date	Baseline Value	Target Date	Target Value	2026/27	2027/28	2028/29	2029/30	2030/31	Data Source	Data Collection Methods	Frequency of Data Collection	Means of Verification	Reporting Frequency	Responsible Section/Unit
	initiatives supported										reports					Human Resources Management Section
12	Number of government buildings constructed/rehabilitated	2026	36	2031	46	38	40	42	44	46	Infrastructure reports	Site inspection	Annually	Completion reports	Annually	Administration and Human Resources Management Section
13	Number of annual financial statements prepared	2026	0	2031	5	1	2	3	4	5	Financial records	Financial reporting systems	Annually	Audited financial statements	Annually	Accounts and Finance Unit
14	% compliance with public financial management regulations (measures effective financial management)	2026	70%	2031	100%	75%	80%	85%	90%	100%	Audit & financial reports	Compliance assessment, audits	Annually	Audit reports, compliance reports	Annually	Accounts and Finance Unit
15	Number of staff capacitated through short courses and postgraduate studies	2026	0	2031	9	2	4	6	8	9	Training records	Training reports, attendance	Annually	Certificates, reports	Annually	Accounts and Finance Unit
16	Number of staff provided with working environment and administrative services	2026	0	2031	9	2	4	6	8	9	HR & admin records	Administrative reports	Annually	Service reports	Annually	Accounts and Finance Unit
17	% compliance with internal policies, risk management, and internal controls	2026	65%	2031	100%	70%	75%	80%	90%	100%	Internal audit reports	Risk assessment, internal audits	Annually	Audit reports	Annually	Accounts and Finance Unit
18	Number of audit programs implemented	2026	0	2031	20	4	8	12	16	20	Audit records	Audit plans and reports	Annually	Audit reports	Annually	Internal Audit Unit
19	Number of staff capacitated through short courses and postgraduate studies	2026	0	2031	3	1	2	2	3	3	Training records	Training reports	Annually	Certificates	Annually	Internal Audit Unit
20	Number of staff provided with working environment and administrative services	2026	0	2031	2	1	1	2	2	2	HR records	Administrative reports	Annually	Service reports	Annually	Internal Audit Unit
21	% compliance with internal policies, risk management, and internal controls	2026	65%	2031	100%	70%	75%	80%	90%	100%	Internal audit reports	Risk assessment, audits	Annually	Audit reports	Annually	Internal Audit Unit
22	Number of RS development projects monitored and LGAs supervised	2026	0	2031	26	5	10	16	21	26	Monitoring reports	Field visits, supervision reports	Quarterly	Monitoring reports	Quarterly	Internal Audit Unit
23	Number of asset registers established and maintained	2026	0	2031	5	1	2	3	4	5	Asset records	Inventory verification, reports	Annually	Asset register reports	Annually	Procurement Unit
24	Number of staff capacitated through short	2026	0	2031	4	1	2	3	4	4	Training records	Training reports	Annually	Certificates	Annually	Procurement Unit

S/N	Output Indicator & Indicator Description	Baseline Date	Baseline Value	Target Date	Target Value	2026/27	2027/28	2028/29	2029/30	2030/31	Data Source	Data Collection Methods	Frequency of Data Collection	Means of Verification	Reporting Frequency	Responsible Section/Unit
	courses and postgraduate studies															
25	Number of staff provided with working environment and administrative services	2026	0	2031	4	1	2	3	4	4	HR records	Administrative reports	Annually	Service reports	Annually	Procurement Unit
26	Number of Annual Procurement Plans developed and implemented	2026	0	2031	5	1	2	3	4	5	Procurement records	Planning and reporting tools	Annually	Approved procurement plans	Annually	Procurement Unit
27	Number of Sections, Units, and DAS Offices provided with procurement services	2026	0	2031	21	10	15	18	20	21	Service records	Service tracking reports	Quarterly	Service reports	Quarterly	Procurement Unit
28	Corruption prevention education and ethics compliance system operational	2026	0	2031	1	0	0	1	1	1	Admin records	Program reports	Annual	Approved reports	Annual	DAS-Arusha
29	District development priorities coordinated and enforced	2026	1	2031	1	1	1	1	1	1	DC reports	Supervision reports	Quarterly	Reports	Quarterly	DAS-Arusha
30	Number of DC office annual plans and budgets prepared and implemented	2026	0	2031	5	1	2	3	4	5	Planning records	Budget tracking	Annual	Approved plans	Annual	DAS-Arusha
31	Number of districts with disaster preparedness and response services established	2026	0	2031	6	1	2	3	5	6	Disaster reports	Field assessments	Annual	Reports	Annual	DAS-Arusha
32	Number of staff capacitated through training	2026	0	2031	10	2	4	6	8	10	HR records	Training reports	Annual	Certificates	Annual	DAS-Arusha
33	Number of staff provided with working environment and administrative services	2026	0	2031	10	2	4	6	8	10	HR records	Admin reports	Annual	Service reports	Annual	DAS-Arusha
34	Complaints handling system operational and improved	2026	0	2031	1	0	0	1	1	1	Complaints system	System tracking	Annual	Reports	Annual	DAS-Arusha
35	Number of DCC and Judicial Board meetings coordinated	2026	0	2031	20	4	8	12	16	20	Meeting records	Coordination reports	Quarterly	Minutes	Quarterly	DAS-Arusha
36	Number of national festivals and visits coordinated	2026	0	2031	450	90	180	270	360	450	Event records	Coordination reports	Quarterly	Reports	Quarterly	DAS-Arusha
37	Number of District Security Committee meetings conducted	2026	0	2031	60	12	24	36	48	60	Security records	Meetings	Quarterly	Minutes	Quarterly	DAS-Arusha

S/N	Output Indicator & Indicator Description	Baseline Date	Baseline Value	Target Date	Target Value	2026/27	2027/28	2028/29	2029/30	2030/31	Data Source	Data Collection Methods	Frequency of Data Collection	Means of Verification	Reporting Frequency	Responsible Section/Unit
38	District development priorities coordinated and enforced	2026	1	2031	6	2	3	4	5	6	District reports	Supervision reports	Quarterly	Reports	Quarterly	DAS-Arumeru
39	Number of staff capacitated through training	2026	0	2031	17	3	6	10	14	17	HR records	Training reports	Annual	Certificates	Annual	DAS-Arumeru
40	Number of staff provided with working environment and administrative services	2026	0	2031	17	3	6	10	14	17	HR records	Admin reports	Annual	Service reports	Annual	DAS-Arumeru
41	Complaints handling system operational and improved	2026	0	2031	1	0	0	1	1	1	Complaints system	System tracking	Annual	Reports	Annual	DAS-Arumeru
42	Number of national festivals and visits coordinated	2026	0	2031	450	90	180	270	360	450	Event records	Coordination reports	Quarterly	Reports	Quarterly	DAS-Arumeru
43	Number of government buildings constructed/rehabilitated	2026	36	2031	46	38	40	42	44	46	Infrastructure records	Site inspections	Annual	Completion reports	Annual	Infrastructure Unit
44	Number of community initiatives supported	2026	0	2031	150	30	60	90	120	150	Program records	Field reports	Annual	Reports	Annual	DAS-Arumeru
45	Corruption prevention education and ethics compliance system operational	2026	0	2031	1	0	0	1	1	1	Admin records	Program reports	Annual	Approved reports	Annual	DAS-Karatu
46	District development priorities coordinated and enforced	2026	1	2031	1	1	1	1	1	1	DC reports	Supervision reports	Quarterly	Reports	Quarterly	DAS-Karatu
47	Number of DC Office annual plans and budgets prepared and implemented	2026	0	2031	5	1	2	3	4	5	Planning records	Budget tracking	Annual	Approved plans	Annual	DAS-Karatu
48	Disaster preparedness and response services established	2026	0	2031	1	0	0	1	1	1	Disaster reports	Field assessments	Annual	Reports	Annual	DAS-Karatu
49	Number of staff capacitated through training	2026	0	2031	15	3	6	9	12	15	HR records	Training reports	Annual	Certificates	Annual	DAS-Karatu
50	Number of staff provided with working environment and administrative services	2026	0	2031	15	3	6	9	12	15	HR records	Admin reports	Annual	Service reports	Annual	DAS-Karatu
51	Complaints handling system operational and improved	2026	0	2031	1	0	0	1	1	1	Complaints system	System tracking	Annual	Reports	Annual	DAS-Karatu
52	Number of District Consultative Committee meetings coordinated	2026	0	2031	10	2	4	6	8	10	Meeting records	Coordination reports	Quarterly	Minutes	Quarterly	DAS-Karatu

S/N	Output Indicator & Indicator Description	Baseline Date	Baseline Value	Target Date	Target Value	2026/27	2027/28	2028/29	2029/30	2030/31	Data Source	Data Collection Methods	Frequency of Data Collection	Means of Verification	Reporting Frequency	Responsible Section/Unit
53	Number of national festivals and visits coordinated	2026	0	2031	450	90	180	270	360	450	Event records	Coordination reports	Quarterly	Reports	Quarterly	DAS-Karatu
54	Number of District Security Committee meetings conducted	2026	0	2031	60	12	24	36	48	60	Security records	Meetings	Quarterly	Minutes	Quarterly	DAS-Karatu
55	Number of government buildings constructed/rehabilitated	2026	36	2031	46	38	40	42	44	46	Infrastructure records	Site inspection	Annual	Completion reports	Annual	Infrastructure Unit
56	Number of community initiatives supported	2026	0	2031	150	30	60	90	120	150	Program records	Field reports	Annual	Reports	Annual	DAS-Karatu
57	Corruption prevention education and ethics compliance system operational	2026	0	2031	1	0	0	1	1	1	Admin records	Program reports	Annual	Approved reports	Annual	DAS-Longido
58	District development priorities coordinated and enforced	2026	1	2031	1	1	1	1	1	1	DC reports	Supervision	Quarterly	Reports	Quarterly	DAS-Longido
59	Number of DC annual plans and budgets prepared and implemented	2026	0	2031	5	1	2	3	4	5	Planning records	Budget tracking	Annual	Approved plans	Annual	DAS-Longido
60	Disaster preparedness and response services established	2026	0	2031	1	0	0	1	1	1	Disaster reports	Field assessments	Annual	Reports	Annual	DAS-Longido
61	Number of staff capacitated through training	2026	0	2031	10	2	4	6	8	10	HR records	Training reports	Annual	Certificates	Annual	DAS-Longido
62	Number of staff provided with working environment and services	2026	0	2031	10	2	4	6	8	10	HR records	Admin reports	Annual	Service reports	Annual	DAS-Longido
63	Complaints handling system operational and improved	2026	0	2031	1	0	0	1	1	1	Complaints system	System tracking	Annual	Reports	Annual	DAS-Longido
64	Number of District Consultative Committee meetings coordinated	2026	0	2031	10	2	4	6	8	10	Meeting records	Coordination	Quarterly	Minutes	Quarterly	DAS-Longido
65	Number of national festivals and visits coordinated	2026	0	2031	450	90	180	270	360	450	Event records	Coordination	Quarterly	Reports	Quarterly	DAS-Longido
66	Number of District Security Committee meetings conducted	2026	0	2031	60	12	24	36	48	60	Security records	Meetings	Quarterly	Minutes	Quarterly	DAS-Longido
67	District development priorities coordinated and enforced	2026	1	2031	1	1	1	1	1	1	District reports	Supervision	Quarterly	Reports	Quarterly	DAS-Monduli
68	Number of staff capacitated through	2026	0	2031	18	3	6	10	14	18	HR records	Training reports	Annual	Certificates	Annual	DAS-Monduli

S/N	Output Indicator & Indicator Description	Baseline Date	Baseline Value	Target Date	Target Value	2026/27	2027/28	2028/29	2029/30	2030/31	Data Source	Data Collection Methods	Frequency of Data Collection	Means of Verification	Reporting Frequency	Responsible Section/Unit
	training															
69	Number of staff provided with working environment and services	2026	0	2031	18	3	6	10	14	18	HR records	Admin reports	Annual	Service reports	Annual	DAS-Monduli
70	Number of national festivals and visits coordinated	2026	0	2031	450	90	180	270	360	450	Event records	Coordination reports	Quarterly	Reports	Quarterly	DAS-Monduli
71	Number of government buildings constructed/rehabilitated	2026	36	2031	46	38	40	42	44	46	Infrastructure records	Site inspection	Annual	Completion reports	Annual	Infrastructure Unit
72	Number of community initiatives supported	2026	0	2031	150	30	60	90	120	150	Program records	Field reports	Annual	Reports	Annual	DAS-Monduli
73	Corruption prevention education and ethics compliance system operational	2026	0	2031	1	0	0	1	1	1	Admin records	Program reports	Annual	Approved reports	Annual	DAS-Ngorongoro
74	District development priorities coordinated and enforced	2026	1	2031	1	1	1	1	1	1	District reports	Supervision	Quarterly	Reports	Quarterly	DAS-Ngorongoro
75	Number of DC office annual plans and budgets prepared and implemented	2026	0	2031	5	1	2	3	4	5	Planning records	Budget tracking	Annual	Approved plans	Annual	DAS-Ngorongoro
76	Disaster preparedness and response services established	2026	0	2031	1	0	0	1	1	1	Disaster reports	Field assessments	Annual	Reports	Annual	DAS-Ngorongoro
77	Number of staff capacitated through training	2026	0	2031	12	2	5	7	10	12	HR records	Training reports	Annual	Certificates	Annual	DAS-Ngorongoro
78	Number of staff provided with working environment and services	2026	0	2031	12	2	5	7	10	12	HR records	Admin reports	Annual	Service reports	Annual	DAS-Ngorongoro
79	Complaints handling system operational and improved	2026	0	2031	1	0	0	1	1	1	Complaints system	System tracking	Annual	Reports	Annual	DAS-Ngorongoro
80	Number of District Consultative Committee meetings coordinated	2026	0	2031	10	2	4	6	8	10	Meeting records	Coordination	Quarterly	Minutes	Quarterly	DAS-Ngorongoro
81	Number of national festivals and visits coordinated	2026	0	2031	450	90	180	270	360	450	Event records	Coordination	Quarterly	Reports	Quarterly	DAS-Ngorongoro
82	Number of District Security Committee meetings conducted	2026	0	2031	60	12	24	36	48	60	Security records	Meetings	Quarterly	Minutes	Quarterly	DAS-Ngorongoro
83	Number of government buildings constructed/rehabilitated	2026	36	2031	46	38	40	42	44	46	Infrastructure records	Site inspection	Annual	Completion reports	Annual	Infrastructure Unit
84	Number of community	2026	0	2031	150	30	60	90	120	150	Program	Field reports	Annual	Reports	Annual	DAS-Ngorongoro

S/N	Output Indicator & Indicator Description	Baseline Date	Baseline Value	Target Date	Target Value	2026/27	2027/28	2028/29	2029/30	2030/31	Data Source	Data Collection Methods	Frequency of Data Collection	Means of Verification	Reporting Frequency	Responsible Section/Unit
	initiatives supported										records					
85	Number of staff capacitated through training	2026	0	2031	2	1	1	2	2	2	HR records	Training reports	Annual	Certificates	Annual	Legal Service Unit
86	Number of staff provided with working environment and services	2026	0	2031	2	1	1	2	2	2	HR records	Admin reports	Annual	Service reports	Annual	Legal Service Unit
87	Judicial and quasi-judicial services facilitated in RS	2026	0	2031	5	1	1	2	3	5	Legal records	Case tracking	Annual	Case reports	Annual	Legal Service Unit
88	Legal advisory services provided in RS and 7 LGAs	2026	0	2031	35	7	14	21	28	35	Legal records	Advisory reports	Quarterly	Advisory reports	Quarterly	Legal Service Unit
89	Public complaints handling system improved and operational	2026	0	2031	1	0	0	1	1	1	Complaints system	System tracking	Annual	System reports	Annual	Legal Service Unit
90	Number of Sections/Units and DAS Offices supported with ICT services	2026	0	2031	22	4	8	12	17	22	ICT logs	Service tracking	Quarterly	Service reports	Quarterly	ICT and Statistics Unit
91	National Physical Addressing initiatives facilitated	2026	0	2031	1	0	0	1	1	1	Project reports	Implementation monitoring	Annual	Progress reports	Annual	ICT and Statistics Unit
92	Number of staff capacitated through training	2026	0	2031	3	1	1	2	2	3	HR records	Training reports	Annual	Certificates	Annual	ICT and Statistics Unit
93	Number of staff provided with working environment and administrative services	2026	0	2031	3	1	1	2	2	3	HR records	Admin tracking	Annual	Service reports	Annual	ICT and Statistics Unit
94	Number of LGAs supervised in implementation of cross-cutting issues	2026	7	2031	7	7	7	7	7	7	LGA reports	Supervision visits	Quarterly	Supervision reports	Quarterly	Community Development Unit
95	HIV/AIDS new infection rate among RS staff reduced	2026	0.50%	2031	0%	0.40%	0.30%	0.20%	0.10%	0%	Health records	Health reporting	Quarterly	Health reports	Quarterly	Community Development Unit
96	Number of LGAs implementing coordinated gender and child development activities	2026	0	2031	7	7	7	7	7	7	LGA reports	Program monitoring	Annual	Activity reports	Annual	Community Development Unit
97	Number of LGAs integrating improved O&OD approaches into annual plans	2026	0	2031	7	2	4	5	6	7	Planning records	Plan review	Annual	Approved plans	Annual	Community Development Unit
98	Number of LGAs supervised in socio-economic activities management	2026	7	2031	7	7	7	7	7	7	LGA reports	Field supervision	Quarterly	Reports	Quarterly	Community Development Unit

S/N	Output Indicator & Indicator Description	Baseline Date	Baseline Value	Target Date	Target Value	2026/27	2027/28	2028/29	2029/30	2030/31	Data Source	Data Collection Methods	Frequency of Data Collection	Means of Verification	Reporting Frequency	Responsible Section/Unit
99	Number of LGAs coordinating youth development activities	2026	0	2031	7	2	4	5	6	7	Youth program reports	Monitoring visits	Annual	Reports	Annual	Community Development Unit
100	Number of staff capacitated through training	2026	0	2031	6	1	2	3	5	6	HR records	Training reports	Annual	Certificates	Annual	Community Development Unit
101	Number of staff provided with working environment and services	2026	0	2031	6	1	2	3	5	6	HR records	Admin reports	Annual	Service reports	Annual	Community Development Unit
102	Number of NGOs activities coordinated in 7 LGAs	2026	0	2031	7	1	3	4	6	7	NGO reports	Coordination meetings	Annual	Reports	Annual	Community Development Unit
103	Regional and sectoral data collected, analyzed, and disseminated for evidence-based decision making	2026	0	2031	1	1	1	1	1	1	M&E reports	Data analysis & reporting	Quarterly	Published reports	Quarterly	M&E Unit
104	Number of RS and LGAs annual plans monitored and evaluated	2026	0	2031	160	32	64	96	128	160	Planning records	Field monitoring	Quarterly	M&E reports	Quarterly	M&E Unit
105	Number of staff capacitated through training	2026	0	2031	4	1	2	3	4	4	HR records	Training reports	Annual	Certificates	Annual	M&E Unit
106	Number of staff provided with working environment and administrative services	2026	0	2031	4	1	2	3	4	4	HR records	Admin tracking	Annual	Service reports	Annual	M&E Unit
107	RS M&E Plan developed and implemented	2026	0	2031	5	1	2	3	4	5	M&E documents	Plan tracking	Annual	Approved plans	Annual	M&E Unit
108	Number of Disaster Management meetings coordinated	2026	0	2031	10	2	4	6	8	10	Meeting records	Coordination	Quarterly	Minutes	Quarterly	Planning and Coordination
109	Number of RS and LGA annual plans and budgets prepared and implemented	2026	0	2031	40	8	16	24	32	40	Planning documents	Budget tracking	Annual	Approved plans	Annual	Planning and Coordination
110	Number of CCM Manifesto implementation reports prepared	2026	0	2031	10	2	4	6	8	10	Reports	Document review	Annual	Approved reports	Annual	Planning and Coordination
111	Number of consolidated Annual Public Sector Performance Reports prepared	2026	0	2031	5	1	2	3	4	5	Reports	Data compilation	Annual	Published reports	Annual	Planning and Coordination
112	Number of regional socio-economic datasets coordinated and consolidated	2026	0	2031	5	1	2	3	4	5	Statistical reports	Data analysis	Annual	Reports	Annual	Planning and Coordination

S/N	Output Indicator & Indicator Description	Baseline Date	Baseline Value	Target Date	Target Value	2026/27	2027/28	2028/29	2029/30	2030/31	Data Source	Data Collection Methods	Frequency of Data Collection	Means of Verification	Reporting Frequency	Responsible Section/Unit
113	Number of staff capacitated through training	2026	0	2031	7	1	3	4	6	7	HR records	Training reports	Annual	Certificates	Annual	Planning and Coordination
114	Number of staff provided with working environment and services	2026	0	2031	7	1	3	4	6	7	HR records	Admin tracking	Annual	Service reports	Annual	Planning and Coordination
115	Number of RS staff supervised in implementation of Employee Self Service system	2026	0	2031	210	40	80	120	170	210	HR systems	System monitoring	Quarterly	System reports	Quarterly	Planning and Coordination
116	Number of Regional Consultative Committee meetings coordinated	2026	0	2031	10	2	4	6	8	10	Meeting records	Coordination	Quarterly	Minutes	Quarterly	Planning and Coordination
117	Reduction in stunting among children under five in 7 LGAs	2026	31%	2031	25%	30%	28%	27%	26%	25%	Health surveys	Statistical analysis	Annual	Survey reports	Annual	Planning and Coordination
118	Number of LGAs supervised on provision of livestock services to farmers	2026	0	2031	7	2	3	5	6	7	LGA reports	Field supervision	Quarterly	Supervision reports	Quarterly	Economic and Productive Sector
119	Number of LGAs supervised in irrigation schemes	2026	0	2031	7	2	3	5	6	7	Irrigation reports	Field visits	Quarterly	Reports	Quarterly	Economic and Productive Sector
120	Number of LGAs supervised on implementation of tourism and natural resources projects	2026	0	2031	7	2	3	5	6	7	Sector reports	Monitoring visits	Quarterly	Reports	Quarterly	Economic and Productive Sector
121	Number of staff capacitated through training	2026	0	2031	8	2	4	5	7	8	HR records	Training reports	Annual	Certificates	Annual	Economic and Productive Sector
122	Number of staff provided with working environment and services	2026	0	2031	8	2	4	5	7	8	HR records	Admin tracking	Annual	Service reports	Annual	Economic and Productive Sector
123	Locally led climate action program scaled up to LGAs	2026	0	2031	7	1	3	4	6	7	Climate reports	Program monitoring	Annual	Implementation reports	Annual	Economic and Productive Sector
124	Number of government buildings constructed/rehabilitated	2026	36	2031	46	38	40	42	44	46	Infrastructure records	Site inspections	Annual	Completion reports	Annual	Infrastructure Sector
125	Number of technical consultative services provided (supportive expertise)	2026	0	2031	1	0	0	1	1	1	Technical reports	Consultations	Annual	Reports	Annual	Infrastructure Sector
126	Number of staff capacitated through training	2026	0	2031	9	2	4	6	8	9	HR records	Training reports	Annual	Certificates	Annual	Infrastructure Sector

S/N	Output Indicator & Indicator Description	Baseline Date	Baseline Value	Target Date	Target Value	2026/27	2027/28	2028/29	2029/30	2030/31	Data Source	Data Collection Methods	Frequency of Data Collection	Means of Verification	Reporting Frequency	Responsible Section/Unit
127	Number of staff provided with working environment and services	2026	0	2031	9	2	4	6	8	9	HR records	Admin tracking	Annual	Service reports	Annual	Infrastructure Sector
128	Number of land-related conflict cases reduced through mediation and boundary verification	2026	500	2031	200	450	380	300	250	200	Land records	Case tracking	Annual	Mediation reports	Annual	Infrastructure Sector
129	Number of staff capacitated through training	2026	0	2031	10	2	4	6	8	10	HR records	Training reports	Annual	Certificates	Annual	Health, Social Welfare and Nutrition Services
130	Number of staff provided with working environment and administrative services	2026	0	2031	12	2	4	7	10	12	HR records	Admin tracking	Annual	Service reports	Annual	Health, Social Welfare and Nutrition Services
131	Number of LGAs with health annual plans and budgets prepared and implemented	2026	0	2031	35	7	14	21	28	35	Health planning records	Plan review & monitoring	Annual	Approved plans	Annual	Health, Social Welfare and Nutrition Services
132	Level of improvement in reproductive and child health services	2026	baseline TBD	2031	100%	100%	100%	100%	100%	100%	Health MIS	Surveys, service statistics	Annual	Health service reports	Annual	Health, Social Welfare and Nutrition Services
133	Number of staff capacitated through training	2026	0	2031	2	1	1	2	2	2	HR records	Training reports	Annual	Certificates	Annual	Government Communication Unit
134	Number of staff provided with working environment and administrative services	2026	0	2031	2	1	1	2	2	2	HR records	Admin tracking	Annual	Service reports	Annual	Government Communication Unit
135	Mass media and journalists coordinated and trained on media ethics	2026	0	2031	1 program	0	0	1	1	1	Media reports	Training & coordination sessions	Annual	Training reports	Annual	Government Communication Unit
136	Number of staff capacitated through training	2026	0	2031	6	1	2	3	5	6	HR records	Training reports	Annual	Certificates	Annual	M&I Unit
137	Number of staff provided with working environment and administrative services	2026	0	2031	6	1	2	3	5	6	HR records	Admin tracking	Annual	Service reports	Annual	M&I Unit
138	Number of LGAs receiving management support and technical expertise	2026	0	2031	7	1	3	5	6	7	LGA reports	Supervision visits	Quarterly	Support reports	Quarterly	M&I Unit
139	Number of LGAs where projects audit and compliance improved	2026	0	2031	7	1	3	5	6	7	Audit reports	Field audits	Quarterly	Audit reports	Quarterly	M&I Unit
140	Number of LGAs with improved physical and	2026	0	2031	7	1	3	5	6	7	Performance	Monitoring visits	Quarterly	Evaluation reports	Quarterly	M&I Unit

S/N	Output Indicator & Indicator Description	Baseline Date	Baseline Value	Target Date	Target Value	2026/27	2027/28	2028/29	2029/30	2030/31	Data Source	Data Collection Methods	Frequency of Data Collection	Means of Verification	Reporting Frequency	Responsible Section/Unit
	financial performance										reports					
141	Number of LGAs with financial statements and bank reconciliations scrutinized	2026	0	2031	7	1	3	5	6	7	Audit records	Financial review	Quarterly	Audit reports	Quarterly	M&I Unit
142	Number of staff capacitated through training	2026	0	2031	10	2	4	6	8	10	HR records	Training reports	Annual	Certificates	Annual	Education and Vocational Training
143	Number of staff provided with working environment and administrative services	2026	0	2031	10	2	4	6	8	10	HR records	Admin tracking	Annual	Service reports	Annual	Education and Vocational Training
144	Number of LGAs with sports and games activities supervised	2026	0	2031	7	1	3	4	6	7	Sports reports	Field supervision	Annual	Activity reports	Annual	Education and Vocational Training
145	Number of LGAs with adult and non-formal education activities coordinated	2026	0	2031	7	2	4	5	6	7	Education reports	Monitoring visits	Annual	Reports	Annual	Education and Vocational Training
146	Average improvement in student academic performance	2026	0	2031	100%	100%	100%	100%	100%	100%	Exam records	Statistical analysis	Annual	Education reports	Annual	Education and Vocational Training
147	Number of students enrolled in primary and secondary schools	2026	235,497	2031	268,325	245,000	255,000	262,000	266,000	268,325	EMIS data	School reporting system	Annual	EMIS reports	Annual	Education and Vocational Training
148	Student academic performance (pass rate) in national examinations (Std 7, Form 4, Form 6)	2026	94%	2031	98%	95%	96%	97%	97.50%	98%	NECTA records	Exam analysis	Annual	Results reports	Annual	Education and Vocational Training
149	Number of LGAs with coordinated regulation and oversight of business environment	2026	0	2031	7	1	3	4	6	7	LGA reports	Regulatory monitoring	Annual	Inspection reports	Annual	Industry, Trade and Investment
150	Number of LGAs receiving technical support for trade, industry and investment development	2026	0	2031	7	1	3	4	6	7	Sector reports	Field visits	Annual	Support reports	Annual	Industry, Trade and Investment
151	Number of staff capacitated through training	2026	0	2031	6	1	2	4	5	6	HR records	Training reports	Annual	Certificates	Annual	Industry, Trade and Investment
152	Number of staff provided with working environment and administrative services	2026	0	2031	6	1	2	4	5	6	HR records	Admin tracking	Annual	Service reports	Annual	Industry, Trade and Investment

5.8 Planned Reviews



The Arusha Regional Secretariat coordinates and provides technical support to Local Government Authorities and stakeholders. Regular performance reviews are essential to track progress, assess performance, and ensure accountability in implementing strategic objectives and targets. These reviews support evidence-based decisions, timely corrective actions, and continuous improvement. Details of the planned reviews, milestones, timeframe, and responsible Sections/Units are detailed in table 5.6 below.

Table 5. 6: Planned Reviews








S/No.	Years	Planned Review	Description of the Review	Milestone	Time Frame	Responsible Section/Unit
1	2026/27	Annual Performance Review	Assessment of the implementation of strategic objectives and targets in the first year.	<ol style="list-style-type: none"> 1. Completion of annual performance report, 2. Identification of high-performing areas, 3. Recommendations for corrective actions and improvement plans, 4. Updated action plans for next year 	End of FY 2026/27	Monitoring and Evaluation Unit / All Sections
2	2028/29	Mid-Term Strategic Review	Comprehensive evaluation of progress towards achieving strategic plan goals.	<ol style="list-style-type: none"> 1. Mid-term review report completed, 2. Assessment of target achievement to date, Revision of strategies for lagging areas, 3. Resource allocation adjustments, 4. Stakeholder feedback integrated into plan adjustments 	Mid 2028/29	Planning and Coordination Section / M&E Unit
3	2030/31	End-of-Plan Evaluation	Final review of the Strategic Plan to assess achievements, challenges, and lessons learned	<ol style="list-style-type: none"> 1. Final evaluation report completed, 2. Achievement of all planned targets analyzed, 3. Lessons learned and best practices documented, 4. Recommendations for the next strategic plan, 5. Stakeholder validation workshop conducted 	End of FY 2030/31	Monitoring and Evaluation Unit / All Sections

5.9 Rapid Appraisal Plan

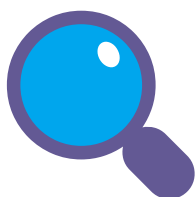
The Rapid Appraisal Plan provides a quick and structured approach to assess the implementation of the Arusha Regional Strategic Plan (2026–2031). It uses a mix of qualitative and quantitative methods to identify achievements, challenges, and gaps, ensuring that findings are evidence-based and actionable for decision-making and strategic adjustments, see the table 5.7 below



Table 5. 7: Rapid Appraisal Plan

No	Types of Study	Description	Appraisal Questions	Methodology	Timeframe	Responsible Section/Units
1	 Document Review	Review of the Strategic Plan, annual reports, policy frameworks, and previous evaluation findings	Are the objectives of the Strategic Plan being implemented? Are interventions aligned with national and regional priorities?	Desk review of reports, policy documents, and implementation records	Month 1	Planning & Coordination Section
2	 Key Informant Interviews (KIIs)	Interviews with Regional Secretariat management, sector coordinators, LGA officials, and development partners	What are the achievements, challenges, and bottlenecks in plan implementation? How effective is coordination among stakeholders?	Semi-structured interviews	Month 2	M&E Unit
3	 Focus Group Discussions (FGDs)	Discussions with staff, community representatives, and private sector stakeholders	How do stakeholders perceive service delivery and strategic interventions? What improvements are needed?	Guided group discussions	Month 2	M&E Unit / Sectoral Officers
4	 Field Observations	Visits to selected LGAs, ongoing projects, and service delivery points	Are interventions reaching intended beneficiaries? Are resources being utilized efficiently?	Direct observation, checklists, photos	Month 2	Technical Teams / Sectoral Officers
5	 Data Analysis	Compilation and analysis of quantitative and qualitative data collected	What progress has been made toward Strategic Plan targets? What gaps exist?	Statistical and thematic analysis, performance tracking	Month 3	M&E Unit
6	 Validation Workshop	Stakeholder workshop to review preliminary findings and recommendations	Are the appraisal findings valid? What suggestions can stakeholders provide?	Presentations, plenary discussions, and feedback collection	Month 4	Planning & Coordination Section / RS Management
7	 Final Appraisal Report	Consolidated report of findings, lessons learned, and recommendations	What corrective actions and strategic adjustments are required for successful implementation?	Compilation of appraisal data and stakeholder feedback	Month 4	Planning & Coordination Section

5.10 Evaluation Plan



The Evaluation Plan outlines how the Arusha Regional Secretariat Strategic Plan will be assessed during implementation. It provides a framework to evaluate effectiveness, efficiency, relevance, and sustainability of interventions. The plan supports evidence-based decisions, accountability, and learning to improve strategies, service delivery, and future planning (see Table 5.8).

Table 5. 8: Evaluation Plan

S/N	Outcome Indicator	Type of Evaluation Study	Description	Evaluation Question	Methodology and Instruments	Timeframe	Responsible Section/Unit	Output
1	Percentage reduction in new HIV infections; % knowing HIV status; % maintaining viral suppression	Outcome Evaluation	Assesses effectiveness of HIV prevention, testing, treatment, and care interventions at RS and LGAs.	To what extent have HIV/AIDS interventions reduced new infections and improved treatment outcomes?	Method: Records review, routine data analysis Instrument: Data abstraction checklist	Annually	Administration & HRM Section; Health, Social Welfare & Nutrition Services	Evaluation Report
2	% of staff accessing comprehensive HIV/AIDS workplace services	Process Evaluation	Examines coverage and utilization of HIV/AIDS workplace health services.	Are staff adequately accessing HIV/AIDS workplace services?	Method: Documentary review, interviews Instrument: Checklist, interview guide	Annually	Administration & HRM Section	Review Report
3	% of LGAs with functional HIV/AIDS governance structures	Institutional Evaluation	Assesses functionality and coordination of HIV/AIDS governance mechanisms at LGA level.	How effective are HIV/AIDS governance structures in LGAs?	Method: Records review, KIs Instrument: Governance assessment tool	Mid-term	Health, Social Welfare & Nutrition Services; Community Development Unit	Evaluation Report
4	% of staff trained in anti-corruption; ethics compliance rate; corruption incidence rate	Outcome Evaluation	Evaluates effectiveness of anti-corruption training and ethics enforcement.	To what extent have anti-corruption measures improved integrity and compliance?	Method: Records review, staff survey Instrument: Questionnaire, checklist	Annually	Administration & HRM Section; DAS Offices	Evaluation Report
5	% of projects implemented as planned; % achieving outputs; % LGAs receiving technical	Performance Evaluation	Assesses effectiveness of project implementation and technical support delivery.	Are projects implemented efficiently and achieving intended outputs?	Method: Project file review Instrument: Performance checklist	Annually	Internal Audit Unit; Planning & Coordination Section	Performance Review Report

S/N	Outcome Indicator	Type of Evaluation Study	Description	Evaluation Question	Methodology and Instruments	Timeframe	Responsible Section/Unit	Output
								support
6	Stakeholder satisfaction ; citizen satisfaction with development outcomes	Outcome Evaluation	Measures satisfaction with RS and LGA development interventions.	To what extent are stakeholders and citizens satisfied with development outcomes?	Method: Surveys, FGDs Instrument: Questionnaire	Mid-term & End-term	Planning & Coordination Section; M&E Unit	Evaluation Report
7	Budget utilization rate; reduction in budget variances; VfM assessment rating	Financial Evaluation	Assesses efficiency, economy, and effectiveness of resource utilization.	How efficiently are financial resources utilized to achieve planned results?	Method: Financial records review Instrument: Financial analysis template	Annually	Accounts & Finance Unit; M&E Unit	Financial Evaluation Report
8	Timeliness of planning & budget submission ; alignment with national frameworks ; data usage	Institutional Evaluation	Reviews quality, timeliness, and evidence use in planning and budgeting.	To what extent are planning and budgeting processes effective and compliant?	Method: Documentary review Instrument: Planning assessment checklist	Annually	Planning & Coordination Section; DAS Offices	Review Report
9	% increase in water access; irrigation schemes; agricultural & livestock productivity	Outcome Evaluation	Assesses impact of economic and productive sector interventions on livelihoods.	To what extent have sector interventions improved productivity and access to services?	Method: Records review, site verification Instrument: Sector checklist	Mid-term & End-term	Economic & Productive Sector Section	Evaluation Report
10	Tourism revenue growth; SME survival rate; industrial output increase	Impact Evaluation	Evaluates contribution of trade, tourism, and SME interventions to economic growth.	How have economic interventions contributed to regional income growth?	Method: Secondary data analysis Instrument: Data extraction tool	End-term	Economic & Productive Sector; Industry, Trade & Investment Section	Impact Evaluation Report
11	Disaster response time; recovery capacity; environmental conservation indicators	Outcome Evaluation	Assesses disaster preparedness, resilience, and environmental sustainability.	To what extent have interventions improved disaster response and environmental protection?	Method: Records review, interviews Instrument: Evaluation checklist	Mid-term & End-term	DAS Offices; ICT & Statistics Unit; Economic & Productive Sector Section	Evaluation Report
12	Immunization coverage; NCD screening; maternal & newborn health outcomes	Outcome Evaluation	Evaluates performance of health service delivery and supply systems.	To what extent have health interventions improved coverage and outcomes?	Method: HMIS data review Instrument: Data abstraction checklist	Annually	Health, Social Welfare & Nutrition Services	Health Evaluation Report
13	Staff trained;	Institutional Evaluation	Assesses organizational	How effective are	Method: Documentary	Mid-term & End-term	Administration & HRM	Institutional Evaluation

S/N	Outcome Indicator	Type of Evaluation Study	Description	Evaluation Question	Methodology and Instruments	Timeframe	Responsible Section/Unit	Output
	work environment improved; governance & service efficiency		capacity, systems, and staff performance.	institutional systems in supporting RS mandate delivery?	review, staff survey Instrument: Institutional assessment tool		Section; Planning & Coordination Section	Report
14	Education enrollment; examination performance; adult learning participation	Outcome Evaluation	Assesses access to education, learning outcomes, and skills development.	To what extent have education interventions improved access and performance?	Method: Records review, surveys Instrument: Education performance checklist	Mid-term & End-term	Education & Vocational Training Section	Evaluation Report
15	Nutritional status of under-fives; IYCF practices; SAM admissions	Outcome Evaluation	Evaluates effectiveness of nutrition interventions.	To what extent have nutrition programs improved child nutritional outcomes?	Method: Health records review Instrument: Nutrition assessment checklist	Annually	Health, Social Welfare & Nutrition Services	Nutrition Evaluation Report

5.11 Reporting Plan

The Reporting Plan ensures that performance data from monitoring and evaluation activities is systematically documented and communicated to relevant internal and external stakeholders. Timely and accurate reporting supports accountability, informed decision-making, and transparency. The plan includes various types of reports, their recipients, frequency, and responsible units, as detailed in the following tables.

a) Internal Reporting Plan

The Internal Reporting Plan consists of reports that will be prepared on a weekly, monthly, quarterly, annual, or on-demand basis and submitted to various internal stakeholders, including Heads of Divisions or Units and Management, as detailed in table 5.9 below.

Table 5. 9: Internal Reporting Plan

S/N	Type of Report	Recipient	Frequency	Responsible Person/Unit
1	M&E Reports	Management, Audit Committee	Monthly	HoU for M&E
2	Progress Reports	Management	Quarterly	HoS responsible for planning and coordination
3	Internal Audit Reports	Audit Committee	Quarterly	HoS responsible for Internal Audit
4	Risk Management Reports	Management, Audit Committee	Quarterly	HoS responsible for Risk Management
5	Budget Committee Report	Management	Monthly/Quarterly	HoS responsible for planning and coordination
6	Procurement Status Report	Management	Monthly	Procurement Officer
7	Project Implementation Report	Management	Quarterly	HoU for M&E

S/N	Type of Report	Recipient	Frequency	Responsible Person/Unit
8	RCC Reports (Budget & Mid-Year Issues)	RCC Committee	Mid-Year & As Needed	HoS responsible for planning and coordination
9	Nutrition report	Regional Nutrition Committee	Quarterly	RMO
10	Public Sector Performance Report	Managemet	Quartelly/ Biannually / Annually	HoS responsible for planning and coordination

b) External Reporting Plan

This plan involves the preparation of four types of reports: Quarterly, Semi-Annual, Annual, and Financial reports. These reports are submitted to various external stakeholders, including PMO-RALG and other Ministries etc. The detailed reporting schedule is presented in table 5.10 below.

Table 5. 10: External Reporting Plan

S/N	Type of Report	Recipient	Frequency	Responsible Person/Unit
1	M&E Reports	PMO-M& E	Quarterly	HoU for M&E
2	Monthly Events Report	PMO-RALG	Monthly	HoU for Communit Development
3	Sectoral Social Development Report (Community Development)	PMO-RALG	Quarterly	HoU for Communit Development
4	Report on Women, Youth, and Persons with Disabilities	PMO-RALG	Quarterly	HoU for Communit Development
5	Report for MTAKUWA	PMO-RALG	Quarterly	HoU for Communit Development
6	O&OD Report	PMO-RALG	Quarterly	HoU for Communit Development
7	Report on NGOs	Ministry of Social Development, Women and Special Groups	Quarterly	HoU for Communit Development
8	Youth Development Report	PMO-RALG	Quarterly	HoU for Communit Development
9	Report on Machinga (Informal Traders)	Ministry of Social Development	Quarterly	HoU for Communit Development
10	Report on Small Financial Services (CMG)	PMO-RALG	Quarterly	HoU for Communit Development
11	CCM Manifesto Implementation Report	PMO-RALG, Regional Commissioner	Mid-Year & Annually	HoS responsible for planning and coordination
12	Randama Report	PMO-RALG	10th March Yearly	HoS responsible for planning and coordination
13	SP Mid-Term Review	PO-RALG, Ministry of Finance & Development Partners	Once	HoS responsible for planning and coordination
14	Annual Audited Financial Statements	CAG, Ministry of Finance	Annually	HoS responsible for Finance
15	Budget Committee Report	Ministry of Finance	Monthly/Quarterly	HoS responsible for planning and coordination
16	Nutrition report	PMO-RALG, Ministry of Health, Councils, Public		RMO
17	Annual NCDs report	PMO-RALG, Ministry of Health, Councils, Public, Stakeholders	Annually	RMO
18	Annual NTDs report	PMO-RALG, Ministry of Health, Councils, Public, Stakeholders	Annually	RMO
19	Annual HIV/AIDS report	PMO-RALG, Ministry of Health, Councils, Public, Stakeholders	Annually	RMO

5.12 Relationship between Results Framework, Result Chain, M&E and Reporting Arrangement

The effectiveness of the Arusha Regional Secretariat's Strategic Plan (2026/27–2030/31) depends on the strong interlinkage between the **Results Framework**, **Result Chain**, **Monitoring & Evaluation (M&E)**, and **Reporting Arrangement**. These components work together to ensure that inputs, activities, outputs, outcomes, and impacts are systematically tracked, measured, and communicated to inform decision-making.

- ✓ **Results Framework:** Provides a structured overview of the strategic objectives, expected outcomes, and measurable indicators. It defines what the Secretariat aims to achieve and sets benchmarks for performance assessment.
- ✓ **Result Chain:** Illustrates the causal pathway linking inputs → activities → outputs → outcomes → impact. It ensures clarity in understanding how resources and actions lead to the desired long-term development objectives.
- ✓ **Monitoring & Evaluation (M&E):** Provides continuous tracking of performance against the indicators outlined in the Results Framework and Result Chain. M&E allows for timely identification of gaps, corrective actions, and evidence-based decision-making.
- ✓ **Reporting Arrangement:** Ensures that information generated from M&E processes is systematically documented and communicated to internal and external stakeholders. It enables accountability, transparency, and informed planning and resource allocation.
- ✓ The Results Framework and Result Chain define **what** is to be achieved and **how**; M&E monitors **progress** and evaluates **effectiveness**; and Reporting Arrangement communicates **findings** to stakeholders. Together, they form a coherent system that strengthens planning, implementation, oversight, and accountability across the Secretariat's operations.

THE PROPOSED FUNCTIONS AND ORGANIZATION STRUCTURE FOR REGIONAL SECRETARIATS
(Approved by the President 29 March, 2025)

