

THE UNITED REPUBLIC OF TANZANIA



**PRESIDENT'S OFFICE REGIONAL ADMINISTRATION AND
LOCAL GOVERNMENT (PO-RALG)**



**KIBAHA EDUCATION CENTRE
FIVE YEARS STRATEGIC PLAN
2021/22 - 2025/26**

JULY, 2021

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LIST OF ABBREVIATIONS AND ACRONYMS

| | |
|-----------|---|
| AIDS | Acquired Immune Deficiency Syndrome |
| CCM | Chama Cha Mapinduzi |
| CTC | Care and Treatment Center |
| DG | Director General |
| EP4R | Education Programme for Result |
| FBO | Faith Based Organizations |
| FYDP | First Five Years Development Plan |
| GDP | Gross Domestic Product |
| GoT-HOMIS | Government of Tanzania Health Management Information System |
| GMS | Government Mail System |
| HIV | Human Immunodeficiency Virus Infection |
| ICT | Information and Communication Technology |
| IPC | Infection Prevention Control |
| KCOHAS | Kibaha College of Health and Allied Sciences |
| KEC | Kibaha Education Centre |
| KFDC | Kibaha Folk Development College |
| KGSS | Kibaha Girls' Secondary School |
| KOFIH | Korea Foundation of International Healthcare |
| KRA | Key Result Area |
| KSS | Kibaha Secondary School |
| KTC | Kibaha Town Council |
| LGA | Local Government Authorities |
| MOEVT | Ministry of Education and Vocational training |
| MoEST | Ministry of Education, Science and Technology |
| MKUKUTA | Mpango wa Kukuza Uchumi na Kutokomeza Umasikini Tanzania |
| NECTA | National Education Council of Tanzania |
| NGOs | Non-Governmental Organizations |
| NSGRP | National Growth and Reduction of Poverty |
| OGP | Open Government Partnership |
| PC | Personal Computer |
| PITC | Provider Initiated Testing and Counseling |
| PLHIV | People Living with Human Immunodeficiency Virus Infection |
| PO-RALG | President's Office-Regional Administration and Local Government |
| PEDP | Primary Education Development Plan |
| PPP | Private Public Partnership |
| RAS | Regional Administrative Secretary |
| SACCOS | Savings and Credit Cooperative Society |
| SDG | Sustainable Development Goals |
| SEDP | Secondary Education Development Plan |
| SWOC | Strength Weakness Opportunities and Challenges |

| | |
|-------|---|
| TNS | Tumbi Nursery School |
| TPS | Tumbi Primary School |
| TSS | Tumbi Secondary School |
| TDRRH | Tumbi Designated Regional Referral Hospital |

FOREWORD

I am pleased to present the Third Strategic Plan of Kibaha Education Centre, which provides a roadmap towards the accomplishment of the Centre's objectives. Following the previous two Strategic Plans this Five-Year Strategic Plan (2021/2022 - 2025/2026) has been developed to reaffirm our vision – “to be a centre of excellence with innovative quality, socio –economic services, and conducive investment environment in the country.” As for the mission, – “KEC is committed to provide innovative quality education, training, health services and create conducive investment environment through effective and efficient use of available integrative resources for sustainable development.” The Plan sets out strategies and objectives in five key results areas namely Health services improved and HIV & AIDS infection reduce, Effective implementation of the National Anti- Corruption Strategy enhanced and sustained Economic infrastructure, services and products improved, Good Governance and administrative services enhanced, ICT infrastructure, public relation and communication enhanced, Emergency preparedness and disaster Management improved, Social welfare, Gender and Community engagement improved, thereby serving as a forward-looking, action-oriented “Work Plan” for the K E C .

In developing this Plan, extensive consultations were carried out with various key stakeholders from within and outside the KEC. Their contributions, in various forms, enriched the Plan development process culminating into a comprehensive plan that will steer KEC's development in the coming five years. We are committed to ensuring that the Plan is implemented effectively through a close working relationship among staff, stakeholders, and other members of KEC under the available guidance. We envisage that a successful implementation of this Plan will help us achieve our desired goals and meet the needs and expectations of our diverse groups of clients and stakeholders.

I would like to take this opportunity to extend my sincere gratitude to all those who have contributed at various stages of the development of the Third Strategic Plan including staff and stakeholders, either individually or in their various representative groups. I also thank the Strategic Plan Professional Facilitation Team, the Planning Unit for critically scrutinizing the Plan before approval by the Top leadership of KEC.

Finally yet importantly, I would like to appeal to all members of the Community to demonstrate utmost commitment in implementing the Plan to achieve the planned objectives. I also call upon the Government, Friends, Development partners, and other stakeholders of KEC to continue supporting us throughout the Plan implementation period so that Centre can make effective contribution towards national, regional, and global development through its products and services.

.....
Robert Shilingi
DIRECTOR GENERAL
KIBAHA EDUCATION CENTRE

EXECUTIVE SUMMARY

Introduction

Kibaha Education Centre (KEC) is a public institution operating under the President Office Regional Administration and Local Government (PO-RALG); it was established under the Kibaha Nordic Project in accordance with the 1962 agreement reached between Tanganyika Government and the Nordic countries. Thereafter it was transformed to Kibaha Education Centre.

Kibaha Education Centre was established under CAP 257R.E 2002. The core functions of KEC include, (a) Promotion of agricultural development, including the provision of academic and practical courses in agriculture and food production (b) Training and provision of training facilities, and (c) Training members of the public in public health and environmental hygiene. Others include, (d) Provision of any service or facility, which the Ministry responsible for Health or the faculty of medicine at the University of Dar es Salaam may deem necessary to be established or performed for the furtherance of the objective for which the centre is established, and (e) Provision of secondary school education in accordance with Government policy.

The main challenges encountered during the Second KEC Strategic Plan implementation period including declining of funding for development projects, inadequate infrastructures, inadequate adoption and usage of various information systems and acquired technologies, inadequate funding for enhancing research and teaching skills as well as limited capacity and experience of most academic staff in bidding for research funding and consultancy opportunities.

Plan Development Process

The preparation of this Plan went through different processes. A team of two members based on their experiences was sourced by the KEC to carry out facilitation and preparation of the Plan. The exercise was conducted in a participatory manner, involving the management, the Heads of department, students, and external stakeholders of the KEC. The Team also conducted a survey to gather more opinions from internal stakeholders, and engaged key external stakeholders through a stakeholders' workshop.

References were made to the 1st and 2nd KEC Strategic Plans, Strategic Plan (2012/2013_2016/2017 2016/2017 - 2020/, 2021) respectively. The documents, which were consulted included, the Election Manifesto of the Ruling party, and the opening speech to Members of Parliament of the President of the United Republic of Tanzania, His Excellence Dr. John Joseph Pombe Magufuli.

A situational analysis was conducted in line with the mandate, objectives, and functions of the KEC. References were also made to the vision, mission, and performance review of the 2nd Strategic Plan, internal and external assessment, stakeholders' analysis, and SAOC analysis [Strengths, Areas for improvement (weaknesses), Opportunities, and Challenges].

The analysis established the critical issues that prevailed during the implementation of the 2nd SP in aspects such as human resource, infrastructure, finance, corruption mitigation, the fight against HIV/AIDS, Good governance, cultivation of investment climate, collaboration, governance, innovation and ICT systems, and Capacity building in various areas.

Third KEC Strategic Plan

The 3rd KEC Strategic Plan is prepared as a guide for the process of transforming KEC into a reputable Education Centre by focusing on the vision and mission statements of KEC.

Vision Statement

Kibaha Education Centre is ***“Envisioned to be the centre of excellence with innovative quality socio-economic services and conducive investment environment in the country”***

Mission Statement

KEC is committed to ***“Provide innovative quality education, training health services and creation of suitable environment for investment through effective and efficient use of available resources for sustainable development”***

KEC Objectives

The Plan has seven (7) strategic objectives that aim at contributing towards the realization of KEC vision and mission and core values in the next five years. These objectives include to,

- A. Health services improved and HIV & AIDS infection reduced
- B. Effective implementation of the National Anti- Corruption Strategy enhanced and sustained
- C. Economic infrastructure, services and products improved
- D. Good Governance and administrative services enhanced
- E. Emergency preparedness and disaster Management improved,
- F. Social welfare, Gender and Community engagement improved
- G. ICT infrastructure, public relation and communication enhanced

Implementation, Monitoring Reviews and Evaluations

Implementation

Implementation is a vital aspect for many organizations. For the implementation to take place, KEC should ensure that all staff are effectively and efficiently involved in the implementation process because the aim is to ensure that, KEC'S vision and mission are achieved successfully.

Monitoring

The Management of KEC will monitor the implementation of the Plan periodically through Planning Evaluation and Monitoring Unit. Monitoring is aimed at ensuring that the objectives are executed in accordance with the Plan. Reports will be produced semi-annually and submitted to the Director General.

Reviews

The performance reviews of the Plan will be conducted twice a year (June and December). The reviews are intended to track progress on the implementation of the strategic objectives and achievements of the targets on semi-annual and annual basis.

Evaluations

This Plan will be evaluated twice during the Strategic Plan cycle. The first evaluation will be done after two and a half years (mid-term) and the second evaluation will be at the end of the five-year period. The evaluation will focus on the level of attainment of the objectives, utilization of resources, and the impact of the Plan. Through the evaluation, KEC will be able to establish the status of the achievement of targets and outcomes and, thereby inform subsequent strategic planning processes.

CHAPTER ONE

INTRODUCTION

1.1 Preamble

Kibaha Education Centre was established by CAP 257 R.E 2002 as a public corporation owned by the Government of the United Republic of Tanzania. KEC is under the Ministry Regional Administration and Rural development. Formerly, KEC was under the Kibaha Nordic Project in accordance with the 1962 agreement reached between the Tanganyika Government and the Nordic Countries. Thereafter, it was transformed to Kibaha Education Centre before it was called Kibaha Nordic Tanganyika Project.

The core functions of KEC include;

- (a) Promotion of agricultural development, including the provision of academic and practical courses in agriculture and food production
- (b) Training and provision of training facilities,
- (c) Training members of the public in public health and environmental hygiene. Others include,
- (d) Provision of any service or facility which the Ministry responsible for Health or the Faculty of Medicine at the University of Dar es Salaam may deem necessary to be established or performed for the furtherance of the objects for which the Centre is established
- (e) Provision of secondary school education in accordance with Government policy.
- (f) To do anything or to enter into any transaction which, in the opinion or the Board, is calculated to facilitate the proper and efficient carrying on of its activities and the proper performance of its functions.

1.2 Purpose and Rationale of the Plan

Kibaha Education Centre, like other public institutions in Tanzania, has been using Strategic Plans as a tool of guiding the operations of the Centre in the

short, medium, and long-term perspectives. This Plan will offer guidance in resource mobilization, allocation, and efficient ways of utilization, and henceforth the preparation of annual budgets and medium-term expenditure framework. It will also provide a broad direction which the Centre has to pursue in the next five years (2021/2022 – 2025/2026) in achieving its mission and vision.

The 3rd KEC Strategic Plan specifically promulgates the Centre's vision, mission, core values, objectives, strategies, targets, key performance indicators, and expected outcomes. It is a tool of enabling both internal and external stakeholders to track the performance and make informed decisions about the KEC with respect to its strategic direction. It is through this Plan that the performance of KEC will be measured.

The 3rd KEC Strategic Plan provides a framework to work and clarify what KEC is striving to achieve and the approach to pursue its objectives. The management as well as internal and external stakeholders are here by informed on strategic direction of the Centre in order to make informed decisions and choices. The Plan further provides a roadmap of where KEC intends to go and how it can achieve its objective. The implementation of this Plan is anticipated to enable KEC achieve its vision and mission as well as contributing to the attainment of national development aspirations of transforming Tanzania into an industrialized middle-income country.

1.3 Strategic Plan Development Process

The preparation of this KSP has been participatory, drawing information from various sources including, periodic monitoring reports, Workshops with Heads of department, reading various reports, 1st and 2nd KEC Strategic Plan, self- assessment report, and stakeholders' opinions. Other references included, Ruling Party Election Manifesto ("*Ilani ya Uchaguzi ya Chama cha Mapinduzi, 2020*"), and an opening speech to Members of Parliament by

President of the United Republic of Tanzania His Excellence John Pombe Magufuli 2020. Others empirical reference was made in included the National Five Year Development Plans, 2021-2025, Medium Term Strategic Planning and Budgeting Manual, Tanzania Development Vision 2025 (Vision 2025) as well as other relevant Government and sectoral policies including the Sustainable Development Goals (SDGs).

1.4 Mandate, Objects and Functions of the

Centre 1.4.1 Mandate of the KEC

The mandate of KEC as stipulated in the CAP 257R.E 2002 is to promote agricultural development including the provision of academic and practical course's in agriculture, food production and health services.

1.4.2 Objects and Functions of the KEC

The objectives and functions of KEC as stipulated in the CAP include

- (a) Promotion of agricultural development including the provision of academic and practical courses in agriculture and food production,
- (b) Training members of the public in public health and environmental hygiene,
- (c) Provision of any services or facility of medicine at the university of Dar es Salaam may deem necessary to be established or performed for the furtherance of the objectives for which the centre established.,
- (d) Provision of secondary school education in accordance with Government policy.

1.5 Layout and Structure of the Strategic Plan

This Strategic Plan is structured in four main chapters. Chapter One introduces the Plan, its development process, purpose and rationale, layout, and the structure. Chapter Two focuses on situational analysis, which covers the mandate and the objects of the Centre, mission and vision of the Third

Corporate Strategic Plan; environmental scan; stakeholders' analysis and SAOC analysis (strengths, areas for improvements (weaknesses), opportunities and challenges). Chapter Three outlines the vision, mission, core values, and Chapter Four addresses the strategic objectives, the targets, and strategies. Chapter Five contains the implementation, monitoring, review, and evaluation framework.

CHAPTER TWO

SITUATIONAL ANALYSIS OF KIBAHA EDUCATION CENTRE

2.1 Introduction

This chapter presents situational analysis of Kibaha Education Centre as a foundation towards strategic planning process as it provides the picture of KEC current situation. The situational analysis of Kibaha Education Centre was done in a participatory manner considering both the internal and external environment. The internal environment focused on establishing the current situation and respective problems for every directorate/unit to be reflected in the next five years KEC plan. Similarly, the external environment was analyzed in order to mainstream the National Five Years Development Plan 2016/17-2020/21 as the implementing framework of TDVs 2025. Also, external environment considered key targets reflected in the ruling part manifesto 2020-2025's as well as other cross cutting and sectoral policies including the PPP policy 2009 and SDGs targets. Similarly, SWOC analysis was analyzed to draw up KEC Strengths and recognize Opportunities that may be usefully to address Weakness and Challenges. Finally, Stakeholders analysis was carried out in order to understand the position and role of every institution/individual toward success or failure of KEC next five year's plan.

2.2 Internal Environment

2.2.1 Administration and Human Resources Management

KEC like other government institutions has continued to undertake several initiatives pertaining to financing administration matters, human resource deployment, good governance and accountability under the national framework on good governance and other relevant policies.

The oversight functions of the Centre were carried out as required and statutory meetings at the Centre and directorates were conducted. Directors, Managers, Heads of section and subordinates staff have of recently being strategically enforced to work as a team in the efforts of improving good governance and accountability at different levels of institutional operations. Working facilities for KEC have been gradually improved during this period. These included office space, the use of computers and other pieces of equipment such as photocopy machines, and printers that had been provided commensurate with the availability of resources.

The Centre has 639 employees of different cadres with various professions though there is a deficit of 409 employees with various specializations such as medical doctors, general surgeons, nurses, medical attendants, science teachers, qualified accountants (CPAs), and technicians, to mention a few.

For the past 5 years, the Centre has coordinated and provided expertise and services on human resource management and good governance. KEC recruited more than 62 qualified staff for different cadres. More than 50 employees attended long courses and not less than 80 employees attended short courses/seminars/workshops. The performance appraisal exercises were carried out annually and 138 employees were promoted and 87 were re-categorized. Matters of workers discipline were adhered to and only 5 employees were under disciplinary processes.

Personal Emolument budgets continued to be prepared annually and employees were paid their salaries accordingly. Employee's welfare issues were improved and over 356 employees were able to get loans from different banks and other financial institutions.

2.2.2 Finance and Account

The fiscal and financial positions of Kibaha Education Centre have been somewhat improving in recent years. In the 2019/2020, the total revenue from own sources amounted to Tshs. 3,528,956,000 which is 68 percent of the set target for that FY, and grants and transfers from the central government amounted to Tshs. 3,644,844,000 which was 92 percent of the respective budget. In comparison, the trend in the last five years on Other Charges (OC) government subvention indicates a constant budget ceiling in all five years. Government subvention for development projects indicates a fluctuation pattern in terms of release whereas grants from other organization fluctuating in the last five years. For the year, 2019/20 OC subvention received was Tshs. 418,389,000 which was 100 percent of the approved OC budget.

2.2.2.1 Audit Opinion

3 The Financial Statements have been prepared consistently using appropriate accounting policies, in accordance with the relevant legislations, regulations, and International Public Service Accounting Standards(IPSAS) For the past Four Years of the 2nd KEC Strategic Plan Implementattion period, KEC got clean (Unqualified Audit Opinion)report opinions consistently as shown in the table 2.1 below;

Table 2.1: KEC Audit Opinion for three years

| Year | Unqualified Audit Opinion | Qualifie d Opinion | Advers e Opinio n | Disclaimer of Opinion |
|-----------|---------------------------|--------------------|-------------------|-----------------------|
| 2016/2017 | √ | | | |
| 2017/2018 | √ | | | |
| 2018/2019 | √ | | | |
| 2019/2020 | √ | | | |

Source: KEC Finance and Accounts Report, (2020)

3.1.1 Education Services

In the context of this strategic plan, education explained here is pre-primary, primary, and secondary education. Education can be referred to as imparting of knowledge and starts at an early age in the family from childhood development, absence to lifelong learning. Education is a crucial element for national development. Education is a major input to human development, which generates technology and workforce that can be deployed to change country's endowments from comparative advantages to competitive advantages.

At the national level, Under PEDP, SEDP, and EP4R, the MoEST has succeeded in improving enrolment into primary and secondary school in the country. For the case of KEC, the Centre has one pre-primary school, one primary school, and three secondary schools. These schools are Kibaha Secondary School (KSS), Tumbi Secondary School (TSS), Kibaha Girls Secondary School (KGSS), Tumbi Primary School (TPS), and Tumbi Nursery School (TNS). Schools together with Kibaha Public Library (KPL) are under the Directorate of Education Services, which ensure the provision of quality education at different levels as a means of fighting ignorance, which harbours poverty and diseases.

The enrolment for primary and secondary schools was maintained at 100% throughout the past five years. The quality of education is also improving.

Agenda 2030 on global development, which was endorsed by world leaders at a September 2015 summit, addresses the adoption of 17 SDGs to end poverty. The quality education from childhood, primary to secondary school has been explained well in SDG No. 4. At the national perspective, the government under FYDP III and Ruling Part CCM Manifesto addresses the quality of education through

interventions that ensure that its provisions are well aligned with and tailored to meet the needs of both the social society and to meet the competition in the domestic, regional, and global economies. Therefore, KEC as a public institution through its Directorate of Education has the responsibility of contributing to the national efforts in the attainment of FYDP III, Ruling Part CCM Manifesto and SDGs particularly on education area as the future focus.

3.1.1.1 Enrolment Rate

The student enrolment rate at KEC has continued to rise up since the establishment of the Centre to date. Currently, KEC has 2804 students at different levels, and among these students 1762 are males and 1042 are females. Tumbi primary school has the highest enrolment rate of 819 students, followed by Kibaha secondary with 789 and Tumbi secondary school with 654. Tumbi pre-primary school has the smallest number (99) of pupils followed by Tumbi nursery school (136) and Kibaha girls secondary school (303 students) (See Table 2.2).

Table 2.2: KEC Enrolment Rate

| Name of the School | Category | | Sub total |
|-------------------------------|--------------|--------------|--------------|
| | Girls | Boys | |
| Kibaha Secondary School | Nil | 789 | 789 |
| Kibaha Girls Secondary School | 303 | Nil | 303 |
| Tumbi Secondary School | 226 | 428 | 654 |
| Tumbi Primary School | 387 | 432 | 819 |
| Tumbi Pre Primary School | 56 | 47 | 103 |
| Tumbi Nursery School | 70 | 66 | 136 |
| Total | 1,042 | 1,762 | 2,804 |

Source: DES Report (2020)

2.2.3.3 Student's School Performance

The Academic performance of KEC schools has been fluctuating in all secondary schools at all levels. Despite the fluctuation in academic performance, generally, KEC schools are performing well in the national examinations. Over the previous two years, KEC Schools have been in the best top 10 schools in advanced level with 100 percent pass rate. The pass rate of ordinary secondary school has been at 97 percent and 100 percent consecutively in the case of Kibaha Secondary school. While, Kibaha Girls Secondary School performance recorded at 79, 92.6, 94.8, 86.87 and 94 per cent pass rate in 2016, 2017, 2018, 2019, and 2020 respectively. Tumbi Secondary School results have been at 82, 79, 90, 82, per cent pass rate for 2016, 2017, 2018, and 2019 respectively; and they were at 98 percent for 2020 (See Table2.3).

Table 2.3: KEC Secondary Schools Performance

| Kibaha Sec. School (Form VI) | Number of Candidates | Division | | | | | % | Position National Wise |
|---------------------------------|-------------------------|----------|----|-----|----|---|-------------|---------------------------|
| | | I | II | III | IV | 0 | Performance | |
| 2016/2017 | 173 | 107 | 56 | 10 | 0 | 0 | 100% | 10/449 |
| 2017/2018 | 121 | 101 | 17 | 3 | 0 | 0 | 100% | 01/543 |
| 2018/2019 | 172 | 143 | 26 | 3 | 0 | 0 | 100% | 06/543 |
| 2019/2020 | 135 | 103 | 30 | 2 | 0 | 0 | 100% | 08/586 |

| Year/ School | Number of Candidates | Division | | | | | % | Position National Wise |
|-----------------------------------|----------------------|----------|----|-----|----|----|-------------|------------------------|
| Kibaha Sec. School (Form IV) | | I | II | III | IV | 0 | Performance | |
| 2016 | 99 | 72 | 22 | 4 | 1 | 0 | 100% | 16/3280 |
| 2017 | 117 | 64 | 33 | 15 | 4 | 0 | 100% | 31/3039 |
| 2018 | 109 | 66 | 37 | 6 | 0 | 0 | 100% | 45/3488 |
| 2019 | 132 | 97 | 25 | 9 | 1 | 0 | 100% | 44/3908 |
| 2020 | 96 | 91 | 3 | 2 | 0 | 0 | 100 | 25/3956 |
| Kibaha Girls Sec School (Form IV) | Number of Candidates | Division | | | | | % | Position National Wise |
| | | I | II | III | IV | 0 | Performance | |
| 2016 | 81 | 1 | 12 | 10 | 41 | 17 | 79% | 885/3280 |
| 2017 | 81 | 1 | 11 | 18 | 44 | 6 | 92.60% | 655/3039 |
| 2018 | 39 | 6 | 7 | 4 | 20 | 2 | 94.80% | 549/3488 |
| 2019 | 68 | 2 | 9 | 18 | 30 | 9 | 86.80% | 993/3908 |
| 2020 | 80 | 14 | 22 | 14 | 25 | 5 | 94 | 558/3956 |
| Tumbi Sec. School(Form IV) | Number of Candidates | Division | | | | | % | Position National Wise |
| | | I | II | III | IV | 0 | Performance | |
| 2016 | 154 | 2 | 22 | 28 | 76 | 22 | 82 | 774/3280 |
| 2017 | 141 | 3 | 18 | 28 | 64 | 27 | 79 | 779/3039 |
| 2018 | 137 | 8 | 19 | 32 | 86 | 12 | 90 | 681/3488 |
| 2019 | 165 | 5 | 29 | 45 | 66 | 20 | 82 | 840/3908 |
| 2020 | 139 | 23 | 27 | 21 | 65 | 3 | 98 | 619/3956 |

| Tumbi Primary School | Number of student's | A | B | C | D | E | % Performance | Position National Wise |
|-----------------------------|----------------------------|----------|----------|----------|----------|----------|----------------------|-------------------------------|
| 2016 | 112 | 3 | 39 | 67 | 3 | 0 | 100% | 1067/8109 |
| 2017 | 120 | 2 | 67 | 50 | 1 | 0 | 100% | 931/9736 |
| 2018 | 120 | 12 | 89 | 18 | 1 | 0 | 100% | 681/10090 |
| 2019 | 120 | 5 | 67 | 47 | 0 | 1 | 99% | 1397/9929 |
| 2020 | 121 | 9 | 74 | 35 | 3 | 0 | 100 | 1580/10659 |

Source: KES Report (2020)

3.1.2 Health Services

The Centre has Tumbi Referral Hospital and Kibaha College of Health and Allied Sciences (KCOHAS), which provide health services and training.

Health is an aspect with many dimensions including home-based care outside the context of everyday usage of the term. It is a priority sector for achieving quality livelihood. The linkage between health and person's ability to earn and participate well in economic development is an important government agenda. The Tanzania Health Policy has adopted Primary Health Care (PHC) as the approach of improving health in the country. This policy emphasises on equity in health services, and which is responsive to the needs of the community, especially those who are most at risk. This health policy together with vision 2025, SDG number 3 and FYDP III aim at providing access to quality productive service, reducing infant and maternal mortality, raising life expectancy, reducing malaria related morbidity and mortality, and addressing non-communicable diseases.

FYDP III emphasis on strengthening health service delivery system, which is geared at improving the health of mothers and children, addressing commonly prevalent illness such as malaria, HIV and AIDS, and non-communicable diseases, which are the major cause of death, and addressing human resource crisis which constrains the provision of adequate health care.

KEC strives to have a healthy community that would contribute to their own economic growth. A healthy community would mean increased life span and economic scale in terms of production. The Centre under Tumbi Designated Referral Hospital aims to continue providing quality health services and teaching services to intern doctors, post graduate students, and undergraduate students pursuing Master of Medicine and Doctor of Medicine degree respectively, diploma courses for clinical officers, nursing, community health agent, and other allied courses. In the past five years, 250 medical students and 60 intern-doctors were practically trained at Tumbi Hospital.

The Centre also aimed at strengthening Oxygen Plant for commercial production and expanding the production of intravenous infusion/fluids for the nearby health facilities.

3.1.2.1 Tumbi Referral Hospital

Tumbi hospital is a Designated Regional Referral Hospital for the Pwani region with an estimated serving population of 1,062,137. It was initially established in 1963 as a dispensary. In 1967, the hospital was upgraded into Kibaha Training Health Centre with 35 beds. With time, population growth increased the demand for service delivery; and hence the facility was upgraded to Tumbi Special Hospital in 14th Feb 1996. In 2011, the hospital was upgraded to Regional Referral Hospital for the Pwani region. Currently, the Hospital has 254 beds for in patients with a bed occupancy rate of 75 – 80

percent, attending about 400 to 500 outpatients every day. In addition, the Hospital serves 80 per cent of the victims of all motor traffic accidents occurring along Dar-Chalinze-Morogoro highway, and 8 percent of all motor traffic accidents occurring in Tanzania Mainland. The hospital also provides support to 7 hospitals, 23 health centres, and 236 dispensaries.

The Hospital is well known for providing specialized services in different disciplines of medicine including Orthopaedic and traumatology, general and plastic surgery services for Ear, Nose, and Throat, internal medicine and paediatric, neonatal intensive care and services to people affected with drugs (*waraibu wa madawa ya kulevya*). In addition, the Hospital provides teaching services for intern doctors, postgraduate students, and undergraduate students pursuing Master of Medicine and Doctor of Medicine degrees respectively, diploma courses for clinical officers, nursing, community health agent, and other allied courses.

3.1.2.2 Kibaha College of Health and Allied Sciences (KCOHAS)

In this college, the Centre aimed on improving performance of students and to increase number of graduates. In the past years, the college maintained to serve as College of Health and Allied Sciences. The number of students increased from 230 in 2016 to about 400 in 2020. The college is offering two programmes and the performance has been recorded at above 95 percent in each year

The Centre aimed at increasing the infrastructure of this college so as to increase the opportunities for the youth to be enrolled and develop their skills and help the health sector in solving the problem of skilled labour.

3.1.3 Community Development

As it is noted on CCM Manifesto 2020/25 section 26 which aims at fighting against poverty and economic empowerment; SDG goal number one, which aims at ending all forms of poverty everywhere and goal number two which aims at ending hunger, achieving food security, improving nutrition, and promoting sustainable agriculture, the Centre has the responsibility of contributing to this area. KEC through its Directorate of Community Development aims at tackling these targets for sustainability. Generally the Directorates have increased the ability of communities to access basic needs such as food, shelter, and clothes.

Community development activities involve many stakeholders namely farmers, entrepreneurs, and other income generating groups, NGO's, FBOs, and vulnerable groups of adult and children, which are mainstreamed in KEC, 14 Administrative wards surrounding the institution and 73 Administrative streets (*Mitaa*).

There are existing collaborative efforts between KTC and KEC in terms of community development functions. As such, since 2016 various interventions have been conducted to the effect of training in relevant skills geared towards income generation and poverty alleviation; provision of community services and humanitarian aid. A total of number 2,877 community members have benefitted in training in Entrepreneurship skills, horticulture production, milk processing, road safety for motorcyclists, beehive making and Apiary management, mushroom growing, poultry keeping just to mention a few.

3.1.3.1 The Folk Development College

Folk Development College was established in the year 1964, it was known as Farmer's Training Centre (FTC), which was later changed to Folk Development College (FDC) in 1975 during Adult Education Program. The FDCs program was launched as the national efforts of providing Tanzanian adults with knowledge and skills required for fast Economic, Social and Cultural development.

The college provides Two-year long courses and certificate awards. The courses offered include; Animal husbandry, Agriculture, Hotel management/Food Production, Motor Vehicle Mechanics, Building Construction (Carpentry, Plumbing, and Masonry), Domestic electrical installation, Tailoring, Welding and Fabrication. Apart from the courses mentioned, the college also offers other compulsory subjects such as Computer Application, Life skills, English Language and Communication Skills, and Entrepreneurship. We enroll both Standard Seven and Form Four leavers.

The college also offers short courses ranging from one week to three months such as driving for two months and out-reach programs within the catchment areas and other beneficiaries according to needs assessment and evaluation programs. About 70% of students from this college sat for VETA – Competency Based Assessment level II and I; and majority passed the exams. In the past five years, 3,761 students have graduated from this College whereby 2,824 were males and 937 were females.

Currently, the college enrolls up to 320 students but the aim is to increase enrolment up to the capacity of 800 students. In order to reach that capacity, more infrastructures are required such as classrooms, workshops and hostels.

3.1.3.2 The Demonstration Farms

The demonstration farms at KEC were established by the Government of Tanzania in 1971 and are now under the Directorate of Community Development. These farms were intended to eradicate poverty among community members in the Pwani Region and Tanzania general, through knowledge and skills transfer on livestock and crop production by virtue of “*Seeing is believing.*” The Demonstration Farms are subdivided into 3 sections: Animal Demonstration Farm (ADF), Crops Demonstration Farm (CDF), and Beekeeping Farm (Apiary).

i. Animal Demonstration Farm

The Animal Demonstration farm is currently having 13 pigs kept for production and demonstration purposes. However, the ADF intends to keep large number of other domestic animal species so as to enable many smallholder farmers around Kibaha and across Tanzania to receive on-farm demonstration trainings of their choice animals kept in one place. In the past five years, the ADF was able to impart skills and knowledge of livestock production to 167 students, 569 community members.

The Centre aims on revamping this demonstration farm by increasing the number and types of animals. It plans to start with introduction of goat keeping, broilers, layers and increasing the number of pigs.

ii. Crops Demonstration Farm

The Crops Demonstration Farm has various horticultural crops (e.g. vegetables, fruits, banana, pawpaw and mangoes plantations) raised for the same purposes. In the past five years, the CDF was able to impart skills and knowledge of crops production to 292 students, 54 community members and contribution of TSh. 15,657,000 in the Centre. The CDF intends to introduce net housing and drip irrigation technologies so as to improve level of production, improve revenue collection and mitigate challenges of unreliable water source in the production process and there after impart the technology to the local community.

The Centre also plans to increase the size of this demonstration farm from 10 acres to 100 acres by introducing more types of crops such as cashewnut, cassava, various types of mango trees, wood tree, sunflower, just to mention few. The aim is to provide practical skills in a wide range while generating income.

iii. The Beekeeping Farm (Apiary)

Beekeeping at Kibaha Education Centre started in early 1990's at Folk Development College mainly for practical training and production of honey in small scale. The Beekeeping Farm (Apiary) is currently having 42 beehives (only 14 are active) and various safety equipment and protective gears for harvesting honey. In the past five years, the Apiary contributed TSh. 2,300,000 to the Centre, and imparted knowledge and skills of beekeeping to 305 community members.

However, the intention of the Centre is to commercialize this farm by introducing modern technology of beekeeping such as modern types of equipments and tools, applying appropriate beekeeping knowledge and skills, and accessing potential and profitable markets in order to maximize profit. The Centre plans to increase beehives up to 200 and continue to provide modern practical training to community members and students.

3.1.3.3 The Dairy Farm

The KEC Dairy Farm is a section within Community Development Directorate which was established in 1971. The intention of starting this project was to be a Centre for farmers' training as well as a medium for livestock development for Pwani region and Tanzania as a whole. Its farmland, which is mostly underdeveloped, started with 1,040 hectares of grazing land. However, in 2009 the farmland remained with 316 hectares, after using 724 hectares of land for establishment of other development projects in the Centre (e.g. Tumbi Secondary and Kibaha Girls' Secondary Schools respectively). It has a number of domesticated animals including 65 dairy cattle, 30 Crossbred goats and 15 sheep.

The Dairy Farm is currently one of the main economic projects in KEC that is intended to cushion the effects of reduced government subvention, as it contributes 38% of the annual budget of the Directorate of Community Development. In the past five years, the KEC Dairy Farm was able to impart skills and knowledge of livestock production to 157 students, 335 community members and contribution of TSh. 222,500,000/= in the Centre.

The Dairy farm has been producing quality milk products that dominate the available markets of over 6 million people in Pwani and Dar es Salaam regions. In the past five years, a total of 155,125 litres of fresh milk was produced and sold to the community for food consumption and entrepreneurship. Approximately 17 cows are milked per year producing an average of 5 litres per cow per day. However, the future target is to reach an average of 10-15 litres of milk per cow per day.

3.1.4 Planning and Budgeting

The Centre continued to adopt and follow the Plan and Budget Guideline provided by the Government in each financial year. The Centre also adhered to the Budget Act of 2015 in the preparation and implementation of the annual budget. Monitoring the implementation of Plans and Budget were conducted through meetings and progress report, which were prepared monthly, quarterly, and annually.

3.1.4.1 KEC Budget Trend

The KEC budget has recorded significant increase over the past five years. KEC budget (MTEF) continued to be prepared annually which include the summary of Personal Emolument, recurrent expenditure, and development projects. Detailed Personal Emolument budgets were also prepared annually which indicate the salary of each existing employees, promotion, and new recruitment. The actual total budget ranges from Tshs 20, 619, 685, 000 in 2015/2016 to 21, 649, 368, 000 in 2019/2020 as presented hereunder.

Table 2.4: KEC Budget Trend

| S/N | Year | Actual Total budget |
|-----|-----------|---------------------|
| 1 | 2015/2016 | 20,619,685,000/= |
| 2 | 2016/2017 | 19,324,010,000/= |
| 3 | 2017/2018 | 16,915,480,000/= |
| 4 | 2018/2019 | 20,031,892,000/= |
| 5 | 2019/2020 | 21,649,368,000/= |
| 6 | 2020/2021 | 21,809,725,163/= |

Source: KEC Report (2020)

3.1.4.2 KEC Investment and Development Strategies

In the past 5 years, there is an inadequate financial resource to accomplish planned activities. KEC strives to unleash and tap the available potential for revenue enhancement and its development. The Centre has already prepared several project proposals and concept notes ready for seeking of financial support.

3.1.5 Estate Management

In the past five years, KEC managed its buildings, roads, land and conserve the natural forest and Bertil Melin Forest through planting new trees. Forest/tree cover has been increased through forestation. On Human settlements, KEC has

developed gardens, parks, green belts which are pollution tolerant. The Centre has also planted trees, plants and grass for ornamental, shade, medicinal and fruit purposes. These can be found along the roads, on school compounds, hospital compounds, and within offices and other buildings.

The Centre has aimed at minimizing the use of wood fuel consumption for the development of alternative energy sources and wood fuel energy efficiency. To facilitate this intervention the Centre has installed cooking gas system at one school (KSS) and college (KFDC), and installed economy wood stoves in each institution's kitchen.

On Agriculture and livestock improvement the centre embarked on improved land use husbandry through soil erosion control and soil fertility improvement by using the available manure from cows reared at the centre. In addition the Centre has directed its efforts on improvement and conservation of grazing land/paddocks and promoting planting of fodder crops and hay harvesting.

The Centre faced the problem of deforestation whereby charcoal maker enter into KEC land and cut down trees for charcoal making. The Centre will put mechanism to manage such situation in order to avoid land degradation.

3.1.5.1 KEC Land Area

KEC has a total land of 1,475,607 ha of which used for different purpose within the headquarters and outside of it. The land includes 116.98ha for Kibamba farm and 1,358.623 ha is Tumbi area. The property has a land certificate identified as Tumbi with title No. 7918 and Kibamba Title No 543.79. Also, a total area of 415ha is leased to Organia Company Limited. The proposed land use for KEC Development is 429.6ha– which includes developed area. The proposed land use for Churches, Sugar Research and Main Lines (water and electricity) is 247.56ha as well as 383.3 ha is proposed land for future investments.

The KEC plans to use its land as a capital by collaborating with the Government and private sectors to develop it. The Centre aims to start by developing the projects which are proposed in the KEC Investment Modal. The total area of this modal is 38.84ha which is along Morogoro road. The Investment modal consists of various

projects such as Petrol station, hotel, shopping centers, office accommodation and conference centre. The KEC also plans to use part of its area to establish animal Zoo and recreation Center.

3.1.5.2 KEC Infrastructures and Transport Facilities

KEC has several buildings these include staff houses and institution buildings. The Centre has 83 institutional buildings of various categories such as offices, wards, classrooms, hostels, dormitories, halls, workshop blocks, cafeterias, and parking shade, to mention few. In case of staff houses, the Centre has 15 type A houses, 25 type B houses, 48 type C houses, 63 type D houses, 88 type E houses, and 16 type BQ houses. Similarly, the centre has 18 units of motor vehicles, 6 units of motorbikes and 3 units of generators.

3.1.5.3 KEC Road Network and Utilities

Currently, the centre is well connected with 10.1 Km of tarmac roads and 6.3 Km of gravel roads. Also, the centre enjoys the current connection of clean water supply system of 200mm Dia Supply line of 4Km, 150mm Dia Supply line of 2Km and distribution lines. Also, the Centre has 3 units of water storage tanks of lower reservoir of 450 cubic meters, middle reservoir of 725 cubic meters and higher reservoir of 450 cubic meters. Similarly, there are 9 units of oxidation ponds of sedimentation ponds 3 units and oxidation ponds 6 Units. The Centre also has 5 Km of disposal lines with 300mm Dia Disposal lines as well as 150mm Dia Disposal lines and 100mm Dia Disposal lines.

3.1.6 Procurement and Logistics Management

The procurement of goods, works, and services is currently performed as required by the ruling Public Procurement Act and its Regulations. External audits by both the PPRA and CAG have never raised a remarkable shortfall in the performance of the Centre. The compliance performances provided by PPRA for the past five year were fair. During the financial year 2018/2019 the centre was assessed by PPRA and obtained 78.2% which is fair performance.

Stores and fixed assets have been managed properly. The technological development and expansion of activities however require some improvements in the methods and skills. The Centre also started to use e-

procurement system (TANePS) as directed by the Government.

3.1.7 Legal Services

In-order to make legal services effective at Kibaha Education Centre, the Centre needs to be compliant with the current policy directives. The establishment order GN. NO. 2/1970 has to be amended to comply with the current situation and requirement.

This is due to the factor that The Centre has been facing substantial number of cases and there were follow-up cases to different courts. For resistance five cases out of seven were completed and two were appealed to the high court – Labor Division. Other seven cases are in the follow up in the court, Land Tribunal, Commission for Mediation and Arbitration.

3.1.8 Internal Audit

Kibaha Education Centre has been acquiring unqualified audit opinion for several years because of availability of strong systems of the internal controls. The number of the audit queries, which were raised by the External Auditors were 100. Every audit query has recommendation; most of recommendations are on internal controls and compliance with the laws and regulations. Similarly, there is a quick KEC management response to audit queries and recommendations raised by both Internal and External Auditors.

3.1.9 Public Relations and Communication

In Public Relation matters, different activities were carried out including publication of Audited Annual Report, and Strategic Plan for 2016/2017-2020/2021, and the website were updated and maintained. The Centre also participated in various National Exhibitions such as Public “Servants Week” and Pwani Region “Industrial week” respectively.

3.1.10 Information, Communication and Technology

Kibaha Education Centre as a Centre of excellence is required to lead in the utilization of modern technologies to provide its services to the community efficiently. In view of this, ICT unit has been a key unit of KEC innovation through introduction of various Information Systems Technologies which have enhanced effectiveness and efficiency in provision of services to the surrounding community.

For resistance KEC through its innovation strategy is the founder of the Government based Health management Information system (GoT HoMIS) which was then handed over to PO RALG for wider utilization. There are also other systems adapted and adopted by KEC from the Central Government such as GePG, LAWSON, MUSE, GMS, Website, TANEps and PlanRep.

In future, the Centre envisions widening its use of information system in other areas of its functions including:

- E-Education for automation of education services (e-learning, e-administration and e-Library)
- Enabling community through ICT: This would provide ICT skills to the lower cadre of the community to enable them access various pieces of information on performing agricultural, livestock keeping, and sales/marketing.

3.1.11 Partnership and Linkages

For the five years, Kibaha Education Centre (KEC) collaborated with different stakeholders; these include Korea Foundation for International Health (KOFIH), International Centre for Local Democracy Sweden (ICLD), Tanzania Health Program Support (THPS), etc. Kibaha Education Centre as an Institution under the President's Office received different supports in terms of Government subvention and capacity buildings. KEC has worked in partnership with different development partners including Korean Foundation for International Health Care (KOFIH), Regional Gotland Sweden, Kibaha Town Council, , Fellingsbro and Kvinnersta schools in Sweden, (KFDC and KSS), International Centre for AIDS Care and treatment Program (ICAP).

2.3 External Environment

The preparation of Kibaha Education Centre five year's strategic plan considered the analysis of external environment for the purpose of mainstreaming it with the national and global planning framework.

2.3.1 The National Five Year Development Plan 2021/22 – 2025/26

The Third National Five Year Development Plan (FYDP III) 2021/22-2025/26 implements the Long Term Perspective Plan (LTPP), which is the vehicle towards the realization of Tanzania Development Vision 2025. This Plan lays the foundation for the preparation of a new Vision for the Development of our Nation.

The FYDP III has integrated frameworks of the First and the Second Five Year Development Plan (FYDP I, 2011/2012-2015/2016 and FYDP II, 2016/17-202/21) and the National Strategy for Growth and Reduction of Poverty (NSGRP/MKUKUTA II, 2010/2011-2014/2015), which was extended further to 2015/2016). This integration implemented the Governments' decision made in 2015 of merging the frameworks. The integration of the two frameworks were meant to improve efficiency and effectiveness in their implementation through organizing and rationalizing national resources under one framework by addressing critical challenges, which beset the implementation of the parallel frameworks. The challenges included the existence of many similar priorities of varying scopes and emphasis, leading to the spreading of available resources too thinly, weak coordination, and unclear division of responsibilities in monitoring, evaluation, and reporting.

The theme of FYDP III is "Realising Competitiveness and Industrialisation for Human Development " and it is Expected to gather adequate momentum, building on and consolidating the achievements made since the vision was launched, in order to maximize the chances of meeting the TDV 2025 goals. Further, the Plan will provide the groundwork for the formulation of the

next Development Vision. Thus, the Plan presses on with the work of unlocking Tanzania's economic growth potentials, industrialisation and attention to regional and global markets. It acutely recognises that the huge pace of development and competitiveness achieved by developed countries and Asian middle- and high- income countries is attributable to their leading command and use of science and technology and innovation capabilities, fuelled by emerging digitalisation. In this regard, Tanzania cannot afford to lag behind.

The main objective of FYDP III is to contribute to the realisation of TDV 2025 goals that is, achieving middle-income country status, and a semi-industrialised economy, with high level of human development or high-quality livelihoods. The stated attributes include peace, stability and unity; good governance; educated and learning society; and an economy that is competitive and capable of sustaining growth and equitably shared benefits.

The Plan intensifies the thrust of the previous plans for further economic transformation, industrialisation, and knowledge and capacity to maintain gainful participation in global trade. The country should be able to benefit more from unique geographical advantage and abundance of natural resources than is currently the case. The country's peace and political stability are invaluable assets that shall, among other factors, keep domestic and foreign investors interested in the country's growth potentials. Further, the Plan insists on increased investment in science, technology and innovation capabilities as the most effective way to turn the country's areas of comparative advantage into competitive advantages, spur industrialisation and become competitive in the domestic, regional and global markets.

The FYDP III, therefore, aims to mobilise and organise resources strategically in order to achieve the TDV 2025 goals and along with implementation of supportive SDGs to speed up economic and social development.

The specific objectives of the Plan include:

- (i) To sustain and build on the achievements made so far towards the attainment of the TDV 2025 goals of transforming Tanzania into a semi-industrialised, middle-income country by 2025;
- (ii) To build the knowledge and STI-based capacity for improved competitiveness and productivity in all sectors, especially the productive, manufacturing and services ones; and enable Tanzanians to harness local content opportunities;
- (iii) To strengthen industrialisation as a basis for export-oriented growth, including focusing on new products and markets and turn Tanzania into a manufacturing hub of East, Central and Southern Africa, and significantly increase Tanzania's share of international trade;
- (iv) To expand the scope for more benefits out of Tanzania's strategic geographical location through improved enabling environment for doing business and firm up the country's position as a regional production, trade and logistic hub;
- (v) To support increased enterprise development and private sector engagement in order to chart out the best ways for the sector to grow while creating employment, make the sector a reliable and confident partner in development;
- (vi) To expand export of services including tourism, banking, insurance and entertainment;
- (vii) To foster implementation effectiveness, including prioritization, sequencing, integration and alignment of interventions;
- (viii) To accelerate broad-based/inclusive economic growth through poverty reduction and social development interventions as well as targeted productive capacities for the youth, women and disadvantaged groups;
- (ix) To ensure global and regional agreements and commitments are adequately mainstreamed into national development for the benefit of the country;
- (x) To develop linkage between endowments of natural wealth and resources sectors with traditional socio-economic sectors;

- (xi) To promote the role of LGAs in local economic development and income generation;
- (xii) (xii) To increase the country's capacity to finance its development by ensuring effective mobilisation of domestic resources and prudent expenditures.

Salient Features In pursuing the objectives of the FYDP III, the Plan features the following policy thrusts:

- (i) Identification of interventions designed to improve competitiveness of the country (competitive economy): both productivity and quality of products/ services and attractiveness of the country to foreign investment. One of the main requirements for improved productivity and competitive economy is enhanced levels and quality of human capital, mainly science, technology and innovation (STI) capabilities;
- (ii) Interventions to further deepen industrialisation, driven by STI-led capabilities for local value-addition in manufacturing and productive sectors (agriculture, mining, natural resources and others);
- (iii) Trade and investment Increasing Tanzania's participation in global and regional trade in which Tanzania's exports shall embody more local value-addition (raised to medium- to high-technology content). In addition to understanding international trade policy requirements, economic diplomacy will be applied to promote inflows of investment and trade. Further, considering the role of private enterprise in investment, expansion of employment, trade, developing coherent revenue strategies, broadened tax capacity, the FYDP III features heightened Government attention to deepening engagement with the private sector on the policy actions that will improve facilitation of both domestic and foreign investment and trade;
- (iv) To enhance the quality of the outcomes of FYDP III, consistent with high-level human development goal of TDV 2025, interventions for social development are articulated. Attention is given both to coverage and quality of services in order to engender inclusiveness of economic development; and
- (v) The Plan amplifies on skills development, through interventions that address the problem of low "soft skills" (knowledge, creativity, persistence, self-drive, attitude, among other attributes) and mismatch between the skills demanded

by employers and those imparted by the education and training institutions on job seekers. The behavioural nature of the 'soft skills' demands that skills development shall require continuous learning and follow-up, right from nursery schools, in order to prepare the youth for higher levels of education and vocational training in line with the demands of the labour market; and it is key to self-employment. Taken into consideration too, is the fact that the next decades to come will belong to countries with internationally competitive skills. Increasing the local stock of more specialised/rare skills will be important in the exploitation of the country's enormous natural resources.

The implementation of these sub-themes will require cross-sector coordination and collaboration. The Kibaha Education Centre considered mainstreaming the FYDP III into its Strategic Plan 2021/22-2025/26.

2.3.2 The Tanzania Development Vision 2025

The Vision is an articulation of a desirable future condition or situation, which Tanzania envisages to attain, and the plausible course of action to be taken for its achievement. The Vision was adopted by the Government in 1999 and its implementation started in 2000. The objective of the vision is to awaken, coordinate, and direct the people's efforts, minds, and national resources towards those core sectors that would enable us to attain our development goals. The aspects of Tanzania's Development Vision (TDV) 2025 that are intended to transform Tanzania into a middle income and semi industrialized nation by 2025, characterized by the year 2025 include;

- i. Stimulate competitive economy and participatory;
- ii. Strengthening the capacity for industrial production and service delivery
- iii. Promoting investment and trade
- iv. Stimulating human development
- v. Human resource development.

Kibaha Education Centre played a fundamental role in mainstreaming the TDV 2025 into its Strategic Plan 2021/22-2025/2026.

2.3.3 National Public Private Partnership (PPP) Policy 2009

Over some years, Tanzania's investments have increased from 17.6 per cent of GDP in 1995 to 26.3 per cent in 2008, while savings as a percentage of GDP remained at a low level of 15.4 per cent in 2008. However, credit to the private sector has maintained an upward trend from 4.6 per cent of GDP in 2001 to 13.8 per cent in 2007, but it has remained lower than has been the case in other developing countries. Foreign Direct Investment (FDI) increased from USD 150.86 million in 1995 to USD 717.7 million in 2008. The growth rate of FDI is still lower than is the case in the global and Sub-Saharan Africa (SSA) average, as well as in terms of the big demand for the attainment of robust economic growth. However, the achievement still faces some challenges in attracting more FDI including advancing of business environment and investment climate such as improving and expanding the transportation system (i.e. roads, ports, and railways), utilities (power, water and sanitation services) and legal and regulatory framework as well as financial services. Other challenges include inadequate competitiveness in the productive and economic services sectors, and other constraints on the supply side and market access.

Tanzania, like many other developing countries faces huge budgetary needs and therefore needs to address the constraints of a narrow domestic tax base to bridge the resource gap for realizing critical development needs. The investment requirements in attaining high growth and reducing poverty are enormous and cannot be met by the public sector budget and Official Development Assistance (ODA) only. Hence, the Government recognizes the role of private sector in bringing about socio-economic development through investments. Public-Private Partnership (PPP) frameworks provide important instruments for attracting investments. Indeed, Public-Private Partnerships (PPPs) are a viable means of addressing effectively the constraints of financing, managing, and maintaining public goods and services. Additionally, PPPs can enable the Government to fulfil its responsibilities in efficient delivery of socio-economic goods and services by

ensuring efficiency, effectiveness, accountability, quality, and outreach of services. Therefore, the PPP policy has considered the purpose of creation and operation of an appropriate enabling environment to guide public and private sectors, donor community, and other stakeholders in PPPs would go a long way in contributing to the achievement of our development goals. Furthermore, the national PPP Policy would serve as an important intervention to accelerate economic empowerment by ensuring that Tanzanians are adequately empowered in various PPPs interventions.

The PPP policy vision is to have efficient and sustainable PPPs for the delivery of reliable and affordable socio-economic goods and services. The mission of PPP policy is creating an enabling environment for promoting PPPs to achieve sustainable high and broad-based economic growth. The goal of the PPP policy is to contribute to national poverty reduction objective through the delivery of competitive and sustainable PPPs. The overall objective of the PPP policy is to promote private sector participation in the provision of resources for PPPs in terms of investment capital, managerial skills, and technology.

The specific objectives of the PPP policy are to:

- (i) develop an enabling legal and institutional framework to guide investments in PPPs
- (ii) Implement effective strategy showing specific obligations and rights for various stakeholders;
- (iii) Introduce fair, equitable, transparent, competitive and cost effective procurement processes for PPPs.
- (iv) Adopt operational guidelines and criteria for PPPs,
- (v) Attract resources for development of PPPs,
- (vi) Develop institutional capacities for technical analysis and negotiation of PPPs and associated contracts.
- (vii) Enhance efficiency and quality in the implementation of PPPs.

Kibaha Education Centre played a great role in mainstreaming the PPP policy (2009) in its Strategic Plan of 2021/22-2025/26.

2.3.4 Ministries, Department and Agencies (MDAs)

KEC is a public institution under PO-RALG as a mother ministry though it provides services, which are guided by other sector ministries. The Centre adhered to all required guidelines and policies provided by the government in the provision of education, health, and agricultural services. As a public Institution, it also receives guideline from the office of Treasury Registrar. In its Strategic Plan of 2021/22-2025/26, the Centre will continue to provide services to the community as directed by government policies, guidelines, rules, and regulations. The successful implementation of this plan would also depend much on the support from the government.

Table 2.5: Current strengths, weaknesses, opportunities and challenges face KEC

| INTERNAL ENVIRONMENT | |
|---|---|
| STRENGTHS | WEAKNESS (AREAS FOR IMPROVEMENT) |
| <ul style="list-style-type: none"> • Availability of land for investment and expansion • Availability of mechanical, carpentry workshop • Availability of trained and skilled personnel • Presence of oxidation ponds • Well defined organization structure • Availability of oxygen plants • Availability of conference rooms, hostels and recreation center • Presence of Referral hospital • Presence of special school • Availability of clear guidelines and regulations • Presence of training facilities • Presence of reliable sources of revenue • Availability of teaching and training materials • Presence of sports ground • Presence of biomedical workshop • Presence of incinerator • Presence of infusion plant • Availability of public library • Good reputation of KEC • Existence of reliable financial management information system • Proximity to commercial city of Dar es salaam • Adequate land for expansion and Investment | <ul style="list-style-type: none"> • Poor Records keeping system • Underutilization of land • Shortage of working tools and equipment • Shortage of transport facilities • Unfenced boundaries • Existence of worn out infrastructures • Slow adoption and adaption of ICT • Shortage of medicine and medical supplies • Low staff motivation • Inadequate of fund to outsource security and cleaning services • Under implementation of mandated functions • KEC functions not well known to some stakeholders |

Table 2.5: Current strengths, weaknesses, opportunities and challenges face KEC (CONT...)

| EXTERNAL ENVIRONMENT | |
|--|--|
| OPPORTUNITIES | CHALLENGES |
| <ul style="list-style-type: none"> • Existence of government support and goodwill • Availability of National ICT infrastructures • Access to international and national transportation • Access to e-education system • Availability of MoU for local and international development partners • Presence of Central and Sectoral Ministerial policies, regulations and guidelines • Presence of industries in the Pwani Region • Expansion of road network • Gap of staff in health sector | <ul style="list-style-type: none"> • Shortage of staff • Financial constraints due to unpredictable flow of government subvention • Inadequate and untimely issuance of recruitment permit • Changes in diseases pattern from communicable to non-communicable • Emerging and existence of institutions offering similar services • Existence of unrevised KEC establishment Act • Outbreak of animal disease • Over enrolment of students to KEC schools • Enrolment of unqualified students to special school • Presence of briefcases NGOs and INGOs • Outbreak of pandemic Covid-19 |

Table 2.6: Stakeholder analysis

| S/N | Name of Stakeholder | Role of Stakeholder | Expectation of Stakeholder | Potential Impact if expectation is not met | Rank High, Medium and Lower |
|-----|---------------------|---|--|---|-----------------------------|
| 1 | KEC staff | <ul style="list-style-type: none"> • Quality social service provision • Resource management • Quality product | <ul style="list-style-type: none"> • Working conducive environment • Sufficient government subventions • Good industrial relation | <ul style="list-style-type: none"> • Demoralization • Poor service delivery • Customer dissatisfaction • Labor turnover | High |
| 2 | Board of Directors | <ul style="list-style-type: none"> • Approve plans and budget, guidelines, regulations, policies and rules • Oversee management performance • Sign and approved contract | <ul style="list-style-type: none"> • Compliance to regulations and rules • Good services delivery • Timely submission of reports | <ul style="list-style-type: none"> • Mistrust to management • Termination • Negative reinforcement | High |
| 3 | Treasury Registrar | <ul style="list-style-type: none"> • Provision of guidelines and Circulars • Approving working documents • Monitoring and control | <ul style="list-style-type: none"> • Compliance to guidelines and Circulars • Quality services and products | <ul style="list-style-type: none"> • Mistrust • Disciplinary and legal measure | High |

| S/N | Name of Stakeholder | Role of Stakeholder | Expectation of Stakeholder | Potential Impact if expectation is not met | Rank High, Medium and Lower |
|-----|---|---|--|---|-----------------------------|
| 4 | President Office – Regional Administration and Local Government | <ul style="list-style-type: none"> • Policies and guidelines provision • Budget support • Monitoring and control | <ul style="list-style-type: none"> • Compliance to policies and guidelines • Quality services and products • Customer satisfaction • Value for money • Financial accountability and asset | <ul style="list-style-type: none"> • Mistrust • Termination • Disciplinary and legal measure | High |
| 5 | Central Government | <ul style="list-style-type: none"> • Policies and guidelines provision • Budget support • Monitoring and control | <ul style="list-style-type: none"> • Compliance to policies and guidelines • Quality services and products • Customer satisfaction • Value for money • Financial accountability and asset | <ul style="list-style-type: none"> • Mistrust • Termination • Disciplinary and legal measure | High |
| 6 | Ministry of Finance and Planning | <ul style="list-style-type: none"> • Provision of policies, guidelines and Circulars • Budget support • Monitoring and control | <ul style="list-style-type: none"> • Compliance to policies, guidelines and Circulars • Quality services and products | <ul style="list-style-type: none"> • Mistrust • Disciplinary and legal measure | High |

| S/N | Name of Stakeholder | Role of Stakeholder | Expectation of Stakeholder | Potential Impact if expectation is not met | Rank High, Medium and Lower |
|-----|---------------------|--|--|--|-----------------------------|
| 7 | Parliament | <ul style="list-style-type: none"> Budget approval Monitoring implementation of mandated functions | <ul style="list-style-type: none"> Compliance Quality services and products | <ul style="list-style-type: none"> Mistrust Disciplinary and legal measure | High |
| 8 | LGAs | <ul style="list-style-type: none"> Conducive environment Set and provide by-laws | <ul style="list-style-type: none"> Compliance to by-laws | <ul style="list-style-type: none"> Mistrust and misunderstanding Legal action | Medium |
| 9 | Development Partner | <ul style="list-style-type: none"> Financial support Technical support | <ul style="list-style-type: none"> Value for money Quality services provision Good information and report | <ul style="list-style-type: none"> Bad reputation Withdraw support Mistrust | Medium |
| 10 | Community | <ul style="list-style-type: none"> Cost sharing Compliance to rules and regulations Participate in decision making and feedback | <ul style="list-style-type: none"> Quality social services Transparency and accountability Value for money Recognition and appreciation Involvement | <ul style="list-style-type: none"> Mistrust Customer dissatisfaction Lose of reputation Misunderstanding | High |

| S/N | Name of Stakeholder | Role of Stakeholder | Expectation of Stakeholder | Potential Impact if expectation is not met | Rank High, Medium and Lower |
|-----|----------------------------------|---|--|--|-----------------------------|
| 11 | Students | <ul style="list-style-type: none"> Compliance to rules and regulations Cost sharing Participate in decision making | <ul style="list-style-type: none"> Quality services provision Involvement in decision making Value for money Conducive environment | <ul style="list-style-type: none"> Riot Mistrust Misunderstanding Poor performance Drop out | High |
| 12 | The Media | <ul style="list-style-type: none"> Disseminate information Balanced information | <ul style="list-style-type: none"> Transparency Conducive environment | <ul style="list-style-type: none"> Mislead Bad image Damage reputation | Medium |
| 13 | Utilities Regulatory authorities | <ul style="list-style-type: none"> Provide services | <ul style="list-style-type: none"> Compliance | <ul style="list-style-type: none"> Disconnection of services Legal action | High |
| 14 | Service providers | <ul style="list-style-type: none"> Provide timely quality goods and services | <ul style="list-style-type: none"> Timely payment Fair treatment/competition | <ul style="list-style-type: none"> Misunderstanding Mistrust Withdraw Legal actions Collapse of institution | High |

TABLE 2.7: KEC ENABLERS AND CONSTRAINTS

| ENEBLERS | CONSTRAINTS |
|---|---|
| <ul style="list-style-type: none"> • KEC has a big land for investment • KEC has a number of portfolios • Out of the portfolio KEC can easily generate income • Because of big size of land, KEC possesses, it is possible to look for desirable and perfect investment or expand the existing ones. • On the basis of your portfolios what the financial contribution of each | <ul style="list-style-type: none"> • Inadequate working tools and equipment as well as inadequate suitable working environment, office space, furniture and ventilation. • Old and worn out of buildings and infrastructures • Delayed and inadequate of employment permit, • Unreliable internet service to support KEC operations • Shortage of staff and professional specialists in some cadres • High Labor turnover, • Absence of reasonable incentive package and remuneration to retain qualified recruited staff • Inadequate financial resources to implement planned activities • Inadequate of transport facilities • Incomplete installation and operation of IFMS • Existence of incompetent staff in some professions • Inadequate training and refresher courses • Delay of debtors settling • Lack of improved breeds and varieties of animal • Unreliable source of water for irrigation and other uses • Very old or lack of Network and Hardware Infrastructure (PCs, printers, other computer equipment) |

2.4. KEC Organizational Structure

The KEC administrative system is centralized and having autonomy in administrative matters. Also, the organizational structure is hierarchical from Presidents' Office - Regional Administration and Local government, to Board of Directors, Director General, Units, Directorates, Departments, and Sections (See Appendix 1). A two ways communication flow is common with information flowing in all directions; top-down, bottom-up and laterally.

CHAPTER THREE

VISION, MISSION, CORE VALUES AND KEY RESULTS AREA

3.1 Overview

This Chapter presents the implementation guidelines in relation to vision, mission, and core values as major inputs of the Strategic Plan. It presents key results areas and elements that lead to sustainable enhancement of the economy, which are likely to improve the performance of KEC for the year 2021/2022 - 2025/2026, are envisaged to be implemented and realized in five years' period (2016–2020). The Chapter also shows how various strategic interventions will be undertaken during the five (5) years of the strategic planning cycle, and that will lead to the achievement of the National Five Year Development Plan 2022-2026.

3.2 KEC Vision for the Next Five Years (2021/22 – 2025/26)

KEC is envisioned to be the Centre of excellence with innovative quality, socio-economic services, and conducive investment environment in the country.

3.3 KEC Mission for the Next Five Years (2021/22 – 2025/26)

The Mission of the KEC is to provide innovative quality education, training, health services, and create conducive investment environment through effective and efficient use of available integrated resources for sustainable development.

3.4 KEC Core Values (Organization Philosophy)

KEC will adhere to the following core values as it performs its functions: Transparency and accountability, Integrity, Customer focus, Innovative and creativity, Equity and equality, Mutual trust investment, and Professionalism observance. The KEC core values are as follows:

- **Transparency and accountability:** KEC staff will be responsible, honesty, diligent, ethical, accurate, and professional and having human respect in decision-making
- **Integrity:** In all its undertakings, the KEC staff will uphold and observe accuracy, professional ethics, honesty, corporate social responsibility, and human respect
- **Customer focus/ Customer Relationship Management:** We are customer driven, in all endeavors, the Institute is sensitive and responsive to customer needs and has high commitment to customer care and satisfaction.
- **Innovative and creativity:** We aim at generating new and noble ideas and apply them during the implementation of the plan.
- **Equity and equality:** KEC aims to understand the needs of each individual and distribute the resources fairly and ensures that, the resources are shared equally regardless the differences
- **Mutual trust investment:** KEC will make sure that individuals are treated with respect and dignity and needs are recognized and catered to at high quality.
- **Professionalism observance:** KEC will seek for the highest professional standards and respect for individuals in all disciplines.

3.5 Key Results Areas (KRAs)

Based on the mandate and functions of Kibaha Education Centre as stipulated in the Kibaha Education Centre [Establishment] Order, this CSP has adopted seven (7) Key Results Areas (KRAs). The Centre seeks for outcomes in these areas during the implementation period of the Plan. In addition, the KRAs will be operationalized after developing targets for each KRA or Strategic Objective. The objectives are interrelated to Sustainable Development Goals, CCM Election Manifesto 2020, and other Sector Policies. The overall KRAs adopted are as follows:

KRA A: Health services improved and HIV and AIDS infection reduced

KRA B: Effective implementation of the National Anti- Corruption Strategy enhanced and sustained

KRA C: Economic infrastructure, services, and products improved

KRA D: Good Governance and administrative services enhanced

KRA E: Emergency preparedness and disaster Management improved,

KRA F: Social welfare, Gender, and Community engagement improved

KRA G: ICT infrastructure, public relation, and communication enhanced

CHAPTER FOUR

KEY RESULTS FRAMEWORK MATRIX

4.1 Introduction

This chapter presents the results framework, which is organized according to the Key Result Areas (KRAs). From Table 4.1 to Table 4.12, the Results Framework Matrices of Seven (7) KRAs (KRA A to G) are presented. Each Result Framework Matrix shows a logical connection between the KRA (strategic objectives), targets, strategies, and key performance indicators (KPIs). The matrix also shows a responsible person for each operational target.

4.2 Strategic Service Area 1: Directorate of Administration and Human Resource Management

KRA A: Health Services Improved and HIV/AIDS Infections Reduced

KRA B: Effective implementation of the National Anti-Corruption Strategy enhanced and sustained.

KRA D: Good Governance and Administration enhanced

KRA F: Social Welfare, Gender and Community engagement improved

Table 4.1: DAHRM Results Framework Matrix for KRA “A, B, D & F”

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|--|---|--|---|--|
| A1: Health Services improved and HIV/AIDS Infections Reduced. | A1.1: Staff living with HIV/AIDS identified and facilitated by June 2026. | <ul style="list-style-type: none"> • Make sure Protective gear (condoms) are available and disseminated at work place. • Conduct sensitization meetings on HIV/AIDS. • Assign HIV/AIDS infected Staff with light duties. • Provide nutrition support to HIV/AIDS infected Staff. | Boxes of Protective Gear (condoms) at work place <ul style="list-style-type: none"> • Number of staff sensitized. • Number of Staff identified. • Number of Staff supported. | Director of Administration and Human Resources Management (DAHRM). |
| | A1.2: KEC HIV/AIDS Policy established by June 2026. | <ul style="list-style-type: none"> • Prepare KEC HIV/AIDS Policy Document. | <ul style="list-style-type: none"> • KEC HIV/AIDS Policy Document available at work place. | DAHRM |
| | A1.3: KEC HIV/AIDS Policy Guidelines established by June 2026. | <ul style="list-style-type: none"> • Prepare KEC HIV/AIDS Policy Guidelines. | <ul style="list-style-type: none"> • KEC HIV/AIDS Policy Document Guidelines available at work place. | DAHRM |

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|---|--|---|---|-----------------------|
| B1: Effective implementation of the National Anti-Corruption Strategy enhanced and Sustained. | B1.1: KEC Fraud and Anti-Corruption Policy established by June 2026. | <ul style="list-style-type: none"> Prepare KEC Fraud and Anti-Corruption Policy Document. | <ul style="list-style-type: none"> KEC Fraud and Anti-Corruption Policy Document available at work place. | DAHRM |
| | B1.2: KEC Fraud and Anti-Corruption Guidelines established by June 2026. | <ul style="list-style-type: none"> Prepare KEC Fraud and Anti-Corruption Policy Guidelines. | <ul style="list-style-type: none"> KEC Anti-Corruption Policy Document Guidelines established at work place. | DAHRM |
| | B1.3: 100% of KEC Staff trained on National Anti-Corruption Strategy by June 2026. | <ul style="list-style-type: none"> Conduct Seminars and Workshops Ensure adherence of the code of Ethics. | <ul style="list-style-type: none"> Percentage of Staff trained on Anti-Corruption Strategy. Decrease/reduced frequency of Corrupt Practices by Staff. | |
| D1: Good Governance and Administrative Services enhanced | D1.1: Percentage of Staff complains reduced from 18 to 5 per cent by June 2026. | <ul style="list-style-type: none"> Establish suggestion box Improve Internal Structure and Systems of Management. | <ul style="list-style-type: none"> Number of complains handled. Reduced number of complains. | DAHRM |
| | D1.2: Staff participation in decision making enhanced by June 2026. | <ul style="list-style-type: none"> Conduct 10 Staff meetings. Conduct 20 Gender's committee meeting. Conduct 10 Workers Council meeting. | <ul style="list-style-type: none"> Number of Statutory Meetings conducted. | DAHRM |

| Strategic Objectives | Operational Targets | • Strategies | • Key Performance Indicators | Responsible Person(s) |
|---|---|---|--|-----------------------|
| | D1.3: 4 vehicles purchased by June 2026. | <ul style="list-style-type: none"> Facilitate the Procurement Procedures of Vehicles. | <ul style="list-style-type: none"> Number of Purchased Vehicles. | DAHRM |
| | D1.4: 741 Qualified and skilled Staff Retained by June 2026. | <ul style="list-style-type: none"> Develop KEC Retention Scheme. Facilitate fair Recruitment and Selection. Provide Staff welfare and maintain good working conditions. | <ul style="list-style-type: none"> Number of Staff retained. | DAHRM |
| | D1.5: Staff Integrity enhanced by June 2026. | <ul style="list-style-type: none"> Ensure adherence of the Code of Ethics. Develop and Review KEC Staff Rules and Regulations, Circulars and Policies. Review Staff Integrity Committee. | <ul style="list-style-type: none"> Adherence on Code of Ethics. Reviewed KEC Staff Rules and regulations, Circulars and Policies. Reviewed Staff Integrity Committee. | DAHRM |
| F1: Social Welfare, Gender and Community engagement improved. | F1.1: Gender Committee Reviewed by June 2026. | <ul style="list-style-type: none"> Facilitate admission of the new Members who form the Gender Committee in accordance with Government Guidelines. | <ul style="list-style-type: none"> Reviewed Gender Committee Minutes. Appointment letters. | DAHRM |
| | F1.2: Women Empowerment increased from 16% to 50% by June 2026. | <ul style="list-style-type: none"> Promote more capable Senior Women into Management position | <ul style="list-style-type: none"> Increased number of Women in KEC Decision Making Bodies. | DAHRM |

4.2 Strategic Service Area 2: Directorate of Finance and Accounts KRA D: Good Governance and administrative services enhanced

Table 4.2: Directorate of Finance and Accounts Results Framework Matrix for KRA “D”

| Strategic Objective | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|--|--|---|---|---|
| D1: Good Governance and administrative services adhered. | D1.1: Revenue collections increased by 20% by June 2026. | <ul style="list-style-type: none"> • Create new sources of Revenue. • Use GePG and POS machines and other collection system including collection database. • Make surprise visit at collection points. • Create strategic projects. • Write four project proposals and submit to investors/ financiers annually. | <ul style="list-style-type: none"> • Percentage of annual internal revenue increased. • New sources of Revenue identified and implemented. • New projects secured. | Director of Finance and Accounts (DFA). |
| | D1.2: Compliance with 100% statutory financial requirements by June 2026. | <ul style="list-style-type: none"> • Conduct on job training • Facilitate Continued Professional Development (CPD) programs. | <ul style="list-style-type: none"> • Percentage of compliance and number of Audit queries decreased. | DFA |
| | D1.3: quarterly financial reports and 5 annual financial reports prepared and presented in accordance with relevant accounting standard by June 2026 | <ul style="list-style-type: none"> • Assign competent and qualified staff to prepare the report. • Conduct bank reconciliation, prepare 5 financial reports annually. | <ul style="list-style-type: none"> • Number of reports produced and presented. • CAG reports on financial statement | DFA |

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|----------------------|--|--|---|-----------------------|
| | D1.4: Financial Management and control improved by June 2026. | <ul style="list-style-type: none"> Institute financial controls. Install and update financial systems Including update of Accounting manuals and Financial regulations. | <ul style="list-style-type: none"> Number of controls instituted. Reviewed Accounting Manual and Financial Regulations. | DFA |
| | D1.5: 100% of approved expenditure are paid within one day by June 2026. | <ul style="list-style-type: none"> Update IFMS. Apply new accounting system (MUSE) for accounting transaction and control. Confirm actual account balances daily. | <ul style="list-style-type: none"> Percentage of approved expenditure paid within a day. | DFA |

4.3 Strategic Service Area 3: Directorate of Education

Services KRA A: Health improved and HIV/AIDS infection

reduced

KRA B: Effective implementation of the National Anti-Corruption Strategy enhanced and sustained

KRA C: Economic infrastructures, services and products improved

Table 4.3: Directorate of Education Services Results Framework Matrix for KRA “A, B & C”

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicator | Responsible Person(s) |
|---|--|---|--|--------------------------------------|
| A1: Health improved and HIV/AIDS infection reduced | A1.1: HIV/AIDS education provided to staff, students and pupils by June 2026 | <ul style="list-style-type: none"> • Guiding and counselling students, pupils, and staff. • Prepare HIV/AIDS workshop/Seminars. • Invite guest speakers. • Sensitize peer group counselling. • Establish AIDS clubs. | <ul style="list-style-type: none"> • Number of students, pupils, and staff guided and counselled. • Number of workshop/seminars conducted. • Number of guest speakers invited. • Number of workshop done by peer group. • Number of AIDS clubs established. | Director of Education Services (DES) |
| B1: Effective implementation of the National Anti-Corruption Strategy enhanced and Sustained. | B1.1: Moral and ethical education to staff, students and pupils provided by June 2026. | <ul style="list-style-type: none"> • Establishment of clubs like PCCB and TRA and peer group sensitization. • Invite guest speakers from PCCB and TRA. | <ul style="list-style-type: none"> • Number of seminars conducted. • Number of clubs established. • Number of guest speakers from PCCB and TRA invited annually. | DES |

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicator | Responsible Person(s) |
|---|--|---|---|-----------------------|
| C1: Economic infrastructures, services and products improved. | C1.1: Conducive Working environment in all 4 schools ensured by June 2026. | <ul style="list-style-type: none"> • Create conducive staff welfare. • Provide adequate working tools and equipment. • Provide staff incentives. • Provide office tools, equipment and furniture. | <ul style="list-style-type: none"> • Number of staff provided with welfare. • Number, type and status of working tools and equipment supplied. • Number and types of staff incentives offered. • Number, type and status of office tools, equipment and furniture supplied. | DES |
| | C1.2: School performance improved to 98 Per cent by June 2026. | <ul style="list-style-type: none"> • Ensure good students's discipline. • Conduct monitoring of teaching and learning. • Encourage parents-teachers integration. • Eliminate truancy (absenteeism). • Conduct study tours to students. | <ul style="list-style-type: none"> • Percentage of students's Performance increased. | DES |

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicator | Responsible Person(s) |
|----------------------|--|--|--|-----------------------|
| | C1.3: Capacity building to Staff enhanced to 75% by June 2026. | <ul style="list-style-type: none"> • Conduct internal and external seminars. • Conduct workshops. • Encourage team teaching internally and externally. • Invite external resource personnel. • Conduct study tours to teachers. | <ul style="list-style-type: none"> • Percentage of staff capacitated. | DES |
| | C1.4: Climatic condition improved by June 2026. | <ul style="list-style-type: none"> • Plant 2000 trees • Maintain flower gardens around the schools environments. • Establish environment clubs. • Conduct seminars on climate change. | <ul style="list-style-type: none"> • Number of trees planted and maintained, number of clubs established, and number of seminars conducted. | DES |
| | C1.5: Existing buildings at 3 schools rehabilitated by June 2026. | <ul style="list-style-type: none"> • Solicit funds. Rehabilitate classrooms, offices, laboratories | <ul style="list-style-type: none"> • Number of buildings rehabilitated. | DES |
| | C1.6: Kibaha Girls Secondary School upgraded to boarding school for girls from form 1 to form VI by June 2026. | <ul style="list-style-type: none"> • Construction of classrooms dormitories, dining hall, laboratories, staff houses, strong room. | <ul style="list-style-type: none"> • Boarding School for Girls operated. | DES |

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicator | Responsible Person(s) |
|----------------------|--|--|---|-----------------------|
| | C1.7: Pre and Primary English Medium school established by June 2026. | <ul style="list-style-type: none"> Construction of classrooms, dining hall, offices, toilets. | <ul style="list-style-type: none"> English medium school operated. | DES |
| | C1.8: Advance level classes introduced at Tumbi Secondary School by June 2026. | <ul style="list-style-type: none"> Construction of classrooms, dormitories, kitchen, dining hall, laboratories, staff houses. | <ul style="list-style-type: none"> Advance level classes operated. | DES |

4.4 Strategic Service Area 4: Directorate of Health Services

KRA A: Health Services Improved and HIV/AIDS Infections Reduced

KRA C: Economic infrastructure, services and products improved

KRA D: Good Governance and Administration enhanced

KRA E: Emergency preparedness and disaster Management improved,

KRA G: ICT infrastructure, public relation and communication enhanced

Table 4.4: Directorate of Health Services Results Framework Matrix for KRA “A, B, C, D, E, & G”

| CENTRE 1: TUMBI HOSPITAL | | | | |
|---|---|---|--|-----------------------------------|
| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible person(s) |
| A. Health services improved and HIV & AIDS infection reduced. | A1.1 Medicines, reagent, equipment, instrument and supplies provided adequately from 60 to 100 percent of the needs by June 2026. | <ul style="list-style-type: none"> •Solicit fund. •Plan and budget. •Improve staff welfare. | <ul style="list-style-type: none"> •Percentage of medicines, reagent, equipment, and instrument supplied. | Director of Health Services (DHS) |
| | A1.2: Maternal and neonatal mortalities reduced by 20% by June 2026. | <ul style="list-style-type: none"> •Conducting Maternal Prenatal Death Surveillance (MPDS) audits. •Conduct staff trainings at Tumbi RRH and lower health facilities. •Link with community for reproductive, maternal and child health services. •Sensitize community for blood donation services. •Perform bed-side investigations. | <ul style="list-style-type: none"> •Percentage of Maternal Mortality Rate. •Percentage of Neonatal Mortality Rate. | DHS |

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible person(s) |
|----------------------|--|--|--|-----------------------|
| | A1.3: Burden of NCDs reduced by 26% by June, 2026. | <ul style="list-style-type: none"> • Solicit and allocate fund. • Provide medicine and medical supplies. | <ul style="list-style-type: none"> • Percentage of morbidity and mortality from NCDs reduced. | DHS |
| | A1.4: Death due to communicable diseases reduced by 20% by June 2026. | <ul style="list-style-type: none"> • Collaborate with MoHCDGEC and other stakeholders. • Utilize Client Charter, STGs and SOPs. • Equipment, medicines and supplies to be provided | <ul style="list-style-type: none"> • Percentage of morbidity and mortality from NCDs reduced. | DHS |
| | A1.5: Waste management at Tumbi Hospital Improved by 90% by June 2026. | <ul style="list-style-type: none"> • Conduct Training on waste segregation • Fencing placenta pit, land fill facility. • Construct waste storage areas close to the incinerator. • Support QIT to perform its functions. | <ul style="list-style-type: none"> • Percentage of wastes managed adequately. | DHS |

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible person(s) |
|---|---|---|---|-----------------------|
| C. Economic infrastructure, services and products improved. | C1.1: Maintenance of building and infrastructure of Tumbi hospital done improved from 70 to 100 percent by June 2026. | <ul style="list-style-type: none"> • Solicit fund. • Continue with expansion project. • Rehabilitate existing buildings and infrastructure | <ul style="list-style-type: none"> • Number of buildings constructed or rehabilitated. | DHS |
| | C1.2: Referral system strengthened by June 2026. | <ul style="list-style-type: none"> • Conduct mandatory regular clinical meetings. • Advocate and conduct on-job trainings and workshop, and e-learning. • Control labor turnover. • Improve Staff safety. | <ul style="list-style-type: none"> • Number of referrals attended successful. | DHS |
| D. Good Governance and administrative services enhanced. | D1.1: Knowledge and skills of all staff improved in the hospital by June 2026. | <ul style="list-style-type: none"> • Advocate and conduct on-job trainings and workshop, and e-learning. | <ul style="list-style-type: none"> • Number of staff trained. | DHS |
| | D1.2: Institutional management improved in all departments by June 2026. | <ul style="list-style-type: none"> • Liaise with the Government and partners. • Conduct mandatory regular clinical meetings. | <ul style="list-style-type: none"> • Number of meetings conducted. | DHS |

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible person(s) |
|--|---|--|---|-----------------------|
| E. Emergency preparedness and disaster Management improved. | E1.1: Emergency and disaster management services strengthened at Tumbi hospital by June 2026. | <ul style="list-style-type: none"> Finalize Emergency and Disaster Department. | <ul style="list-style-type: none"> Emergency and Disaster Department in place and operational. | DHS |
| F. Social welfare, Gender and Community engagement improved. | F1.1: Social welfare services improved by 60% by June 2026. | <ul style="list-style-type: none"> Solicit fund. Facilitate all social welfare activities. | <ul style="list-style-type: none"> Percentage of Social welfare services Improved. | DHS |

CENTRE 2: Kibaha College of Health and Allied Sciences

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|---|---|--|---|-----------------------------------|
| C: Economic infrastructure, services and products improved. | C1.1: 95 per cent of students pass their final exam at their 1 st sitting in final qualifying examination in all courses by June 2026. | <ul style="list-style-type: none"> Evaluate performance of KCOHAS graduates quarterly. Improve quality assurance system in teaching Transform teacher Centered to leaner Centered learning. Improve teaching and learning through ICT application. Strengthen in both existing and developed new academic Programs. | <ul style="list-style-type: none"> Percentage of Graduates passed. | Director of Health Services (DHS) |

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|----------------------|---|--|---|-----------------------|
| | C1.2: Number of programmes offered increased from 2 to 5 by June 2026. | <ul style="list-style-type: none"> Propose and develop new programs. Seeking accreditation of new programmes. Construction of classrooms and hostel. Increase training, learning materials and equipment. Increase enrolment | <ul style="list-style-type: none"> Number of new programmes established. | DHS |
| | C1.3: Research Unit with at least 3 personnel established by June 2026. | <ul style="list-style-type: none"> Link with government and partners. Develop roadmap for research activities. Advocate for research activities. Capitalize research funding and personnel. Each tutor and clinician conducts | <ul style="list-style-type: none"> Research unit in place. and operational. Number of research established or conducted or both established and already done. | DHS |

4.5 Strategic Service Area 5: Directorate of Community Development, Training, Research and Production

- **KRA C:** Economic infrastructure, services and products improved
- **KRA E:** Emergency preparedness and disaster Management improved
- **KRA F:** Social welfare, Gender and Community engagement improved

Table 4.5: Directorate of Community Development, Training, Research and Production Results Framework Matrix for KRA“C, E, & F”

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicator | Responsible Person(s) |
|---|---|---|--|--|
| C: Economic infrastructure, services and products improved. | C1.1: Students trained on various trade areas increased at least from 320 to 800 by June 2026. | <ul style="list-style-type: none"> Recruit competent staff in related area. To create conducive training environment by improving infrastructures and construct new buildings. Ensures the availability of training materials and equipment. | <ul style="list-style-type: none"> Number of students trained increased | Director of Community Development (DCD). |
| | C1.2: Crop production area increased at least from 10 to 100 acres by June 2026. | <ul style="list-style-type: none"> Purchase and maintain agricultural machinery and tools for crop farming. | <ul style="list-style-type: none"> Number of acres for crop production increased. | DCD |
| | C1.3: Dairy cattle for milk production increased from 53 to 150 by June 2026. | <ul style="list-style-type: none"> Solicit and allocate fund, Introduce improved breeds of dairy cattle. | <ul style="list-style-type: none"> Number of cattle increased. | DCD |
| | C1.4: Average milk production increased at least from 5 litres per day/cow to 10 litres per day/cow by June 2026. | <ul style="list-style-type: none"> Improve dairy cattle management practices. Establish improved pastures Improved environment for increased milk production. | <ul style="list-style-type: none"> Number of litres of milk produced per day/cow increased. | DCD |

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|---|--|---|---|-----------------------|
| | C1.5: Farm animals of different types for demonstration increased at least from 60 to 4,000 by June 2026. | <ul style="list-style-type: none"> • Improve animal management practices. • Introduce improved breeds of different farm animals. | <ul style="list-style-type: none"> • Number of farm animals increased. | DCD |
| | C1.6: At least two net houses (Green houses) for modern horticultural crops production established by June 2026. | <ul style="list-style-type: none"> • Solicit and allocate fund • Construct 2 net houses (Green houses) for horticultural crops production. • Introduce rain water harvesting techniques • Introduce drip irrigation system. | <ul style="list-style-type: none"> • Number of net houses (Green houses) constructed. | DCD |
| E: Emergency preparedness and disaster Management improved. | E1.1: Information on Public Health to 7 surrounding Mitaa disseminated by June 2026. | <ul style="list-style-type: none"> • Improve animal management practices, Introduce improved breeds of different farm animals. | | DCD |
| | E1.2: Fire outbreaks control along KEC boundaries increased from 50 to 80 percent by 2026. | <ul style="list-style-type: none"> • Construct firebreaks, Conduct awareness sessions to community members. | <ul style="list-style-type: none"> • Percentage of firecontrol achievement. | DCD |
| | E1.3: Effects of drought are cushioned accordingly by June 2026. | <ul style="list-style-type: none"> • Introduce drought resistant pastures species, timely hay harvesting | <ul style="list-style-type: none"> • Availability of all year round fodders for livestock. | DCD |

| Strategic Objectives | Operational Targets | Strategies | Key Indicators | Performance | Responsible Person(s) |
|--|---|---|---|-------------|-----------------------|
| | E1.4: Bio-medical equipments designed and developed for Tumbi Hospital by June, 2026. | <ul style="list-style-type: none"> • Training students, design equipments. | <ul style="list-style-type: none"> • Number of equipment developed. | | DCD |
| F: Social welfare, Gender and Community engagement improved. | F1.1: Community members trained in different tailor made courses in outreach programs increased at least from 1,000 to 2,000 by June, 2026. | <ul style="list-style-type: none"> • Advertising different tailor made courses training opportunities. • Conduct extension programs and relevant seminars/shortcourses. | <ul style="list-style-type: none"> • Number of community members trained | | DCD |

4.6 Strategic Service Area 6: Planning, Monitoring and Evaluation Unit

- **KRA D:** Good Governance and administrative services enhanced
- **KRA C:** Economic infrastructure, services and products improved

Table 4.6: Planning, Monitoring and Evaluation Unit Results Framework Matrix for KRA “D”

| Strategic Objective | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|---|---|---|---|--|
| D: Good Governance and administrative services enhanced | D1.1: Conducive working environment for 5 Planning unit staff ensured by June 2026. | <ul style="list-style-type: none"> • Ensure availability of working tools. • Facilitating statutory benefits. | <ul style="list-style-type: none"> • Number of staffs provided with conducive working environment. | Head of Planning, Monitoring & Evaluation Unit |
| | D1.2: Training on Planning, Budgeting and risk management facilitated to 40 staff by June 2026. | <ul style="list-style-type: none"> • Conduct training and encourage staff to participate. | <ul style="list-style-type: none"> • Number of training conducted and staff trained. | HPM&E |
| | D1.3: 5 KEC plan and budget books (MTEF) timely prepared by June 2026. | <ul style="list-style-type: none"> • Coordinating budget preparation. • Involving directors and heads of units to prepare their budget. • Adherence to budget Act and budget guidelines. | <ul style="list-style-type: none"> • Number of annual plan and budget books prepared. | HPM&E |

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|----------------------|---|--|---|-----------------------|
| | D1.4: 20 quarterly and 5 annual progress reports prepared by June 2026. | <ul style="list-style-type: none"> • Prepare progress reports. • Coordinate directorate and units to prepare progress report timely. • Provide timetable for submission of reports. • Prepare Election Manifesto implementation report | <ul style="list-style-type: none"> • Number of reports prepared. | HPM&E |
| | D1.5: 3 KEC, KTC and Gotland partnership projects established and coordinated by June 2026. | <ul style="list-style-type: none"> • Conduct steering meetings. • International visits. • Project proposal write up. • Conduct workshops. | <ul style="list-style-type: none"> • Number of projects established. | HPM&E |

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|--|---|--|--|-----------------------|
| | D1.6: One statistical comprehensive database established by June 2026. | <ul style="list-style-type: none"> • Data collection and storage. • Consulting ICT specialist. • Developing database. | <ul style="list-style-type: none"> • Database in place. | HPM&E |
| C: Economic infrastructure, services and products improved | C1.1: One Conference Centre constructed for income generation by June 2026. | <ul style="list-style-type: none"> • Perform feasibility study. • Completing project document involve private and public sectors for financing. • Solicit funds for project construction. | <ul style="list-style-type: none"> • Number of Conference Centre constructed. | HPM&E |

4.7 Strategic Service Area 7: Estate and Building Unit

KRA C: Economic infrastructure, services and products improved

Table 4.7: Estate Unit Results Framework Matrix for KRA “C”

| Strategic Objective | Operational Targets | Strategies | Key Performance Indicator | Responsible Person(S) |
|--|--|---|---|-----------------------|
| C: Economic infrastructure, services and products improved | C1.1: 25 Staff houses, 40 institutional buildings rehabilitated by June 2026. | <ul style="list-style-type: none"> • Prepare Drawings, Bill of Quantities and list of materials required. | <ul style="list-style-type: none"> • Number of buildings rehabilitated. | Chief Estate (CE) |
| | C1.2: Close supervision to construction projects provided by June 2026. | <ul style="list-style-type: none"> • Prepare Drawings, Bill of Quantities and list of materials required. • Supervising project implementation. | <ul style="list-style-type: none"> • Number of construction projects supervised. | CE |
| | C1.3: 3 Generators, 19 Vehicles, 3 Motor Bikes, 2 Incinerator , 1 Mortuary Unit and a set of Laundry Machines Maintained by June 2026. | <ul style="list-style-type: none"> • Prepare cost, prepare list of materials required. | <ul style="list-style-type: none"> • Number of items maintained and improved. | CE |

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|----------------------|--|---|---|-----------------------|
| | C1.4: Land Plot no 5 Mkoani area 1358.62Ha and Kibamba farm area 116.98Ha maintained and developed by June 2026. | <ul style="list-style-type: none"> • Boundary inspections and Permanent markings. • Prepare model. • Prepare land use. • Prepare Investment advertisements. | <ul style="list-style-type: none"> • Percentage of land completed inspections and permanent marking fixed • Percentage of land developed. | CE |
| | C1.5: Climatic condition improved by June 2026. | <ul style="list-style-type: none"> • Prepare cost, plots and plantations. • Plant at least 4000 trees. | <ul style="list-style-type: none"> • Number of trees planted. | CE |
| | C1.6: 9 oxidation ponds, 5km disposal lines improved by June 2026. | <ul style="list-style-type: none"> • Prepare cost, prepare list of materials required. | <ul style="list-style-type: none"> • No of Kms improved. | CE |
| | C1.7: 10.1km Gravel and 6km Tarmac road maintained and improved by June 2026. | <ul style="list-style-type: none"> • Prepare cost, list of materials required. | <ul style="list-style-type: none"> • Number of km maintained and improved. | CE |

4.8 Strategic Service Area 8: Public Relation, Communication and Marketing Unit

- D: Good Governance and administrative services enhanced
- G: ICT infrastructure, public relation and communication enhanced

Table 4.8: Public Relation, Communication and Marketing Unit Results Framework Matrix for KRA “D & G”

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|---|--|--|--|--|
| D: Good Governance and administrative services enhanced. | D1.1: Conducive working environment to 2 employees, infrastructures, utilities and assets improved by June 2026. | <ul style="list-style-type: none"> •Identify working environment, physical infrastructures, utilities, and assets need improvement •Provide working tools •Improve staff welfare. | <ul style="list-style-type: none"> •Type and number of physical infrastructures, assets and utilities improved •Working environment tools and facilities improved. | Head of Public Relation & Communication Unit (HPRC&M). |
| G: ICT infrastructure, Public Relations and Communication enhanced. | G1.1: Access to KEC information within and outside the Centre by the KEC stakeholders increased at least by 100% by June 2026. | <ul style="list-style-type: none"> •Improve various communication methods of the Centre •Disseminate information within and outside the Centre thoroughly. | <ul style="list-style-type: none"> •Percentage of stakeholders complained on information access •Availability of reliable Information. | HPRC&M |
| | G1.2: Communication Strategy for KEC Revised by June 2026. | <ul style="list-style-type: none"> •Revise KEC Communication Strategy. | <ul style="list-style-type: none"> •Revised KEC Communication Strategy in place. | HPRC&M |

4.9 Strategic Service Area 9: Legal Service Unit

KRA D: Good Governance and administrative services enhanced

Table 4.9: Legal Service Unit Results Framework Matrix for KRA “D”

| Strategic Objective (s) | Operational Targets | Strategies | Key Performance Indicators | Responsible person (s) |
|--|--|--|---|------------------------|
| D: Good Governance and administrative services enhanced. | D1.1: All cases resolved by June 2026. | <ul style="list-style-type: none"> • Preparation of Witnesses. • Collect all evidence such as documentary evidence early • Attend court sessions. | <ul style="list-style-type: none"> • Number of cases resolved and won. | CLO |
| | D1.2: All legal documents vetted and/or drafted by June 2026 | <ul style="list-style-type: none"> • Gathering existing law, policy and/or international convention. • Conduct review and vetting. • Develop legal documents drafts. • Presenting to the Attorney General for vetting. | <ul style="list-style-type: none"> • Number of legal documents vetted and/or drawn | CLO |

| | | | | |
|--|--|--|--|-----|
| | D1.3: Legal advice to the management on legal and regulatory implications of any proposed policies provided by June 2026 | <p>Attending meeting Reading policies Provide advices</p> | <ul style="list-style-type: none"> • Number of advice provided | CLO |
| | D1.4: KEC Establishment order reviewed by June 2026. | <ul style="list-style-type: none"> • Collect stakeholders' Opinion. • Compilation of opinion. • Prepare a draft report <p>Submission of draft to PO RALG.</p> | <ul style="list-style-type: none"> • KEC Establishment order reviewed in place. | CLO |

4.10 Strategic Service Area 10: Procurement and Logistic Management Unit (PLMU)

KRA D: Good governance and Administrative services enhanced

Table 4.10: Procurement and Logistic Management Unit Results Framework Matrix for KRA “D”

| Strategic Objective(s) | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|--|---|--|--|-----------------------|
| D: Good Governance and administrative services enhanced. | D1.1: Procurement of goods, works and services to be conducted according to the Public Procurement Act and its Regulations by 100 percent by June 2026. | <ul style="list-style-type: none"> • Educate User Departments on the Public Procurement Act and its Regulations. • Develop and adhered to Procurement Plan. • Institute efficient communication system among user department. • Provide necessary working tools and equipment. • Conduct staff training on Procurement matters. | <ul style="list-style-type: none"> • Percentage of adherence to Public Procurement Act and Regulations. • Number of complaints from User department reduced at least by 80%. | CPLM |
| | D1.2: Late delivery reduced by 80 percent and audit queries associated with Assets also reduced by 80 percent by June 2026. | <ul style="list-style-type: none"> • Conduct training to Stores Officers. • Recruit four (4) skilled Supplies and Logistics Officers. • Purchase and install computerized Stock Management System package. • Review of Asset Management Policy and monitoring movement system. • Conduct training of existing storekeepers. • Insists on Continues Professional Development. • Provide working tools and equipment. | <ul style="list-style-type: none"> • Percentage of Late delivery. • Percentage of audit queries reduced. | |

| Strategic objective | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|---------------------|---|--|---|-----------------------|
| | D1.3: Stock and Inventory Management System installed by June 2026. | <ul style="list-style-type: none"> • Conduct training to Stores Officers. • Recruit four (4) skilled Supplies and Logistics Officers. • Purchase and install computerized Stock Management System package. • Review of Asset Management Policy and monitoring movement system. • Conduct training of existing storekeepers. • Insists on Continues Professional Development. • Provide working tools and equipment. | <ul style="list-style-type: none"> • Number of system installed. | CPLM |

4.11 Strategic Service Area 11: Internal Audit Unit

KRA D: Good governance and administrative services enhanced.

Table 4.11: Internal Audit Unit Results Framework Matrix for KRA “D”

| Strategic Objective(s) | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|--|---|--|--|------------------------------|
| D: Good governance and administrative services enhanced. | D1.1: Number of audit queries raised by the external auditor reduced by 20% each year by June 2026. | <ul style="list-style-type: none"> • Formulate new internal control system. • Enhance existing internal control system. | <ul style="list-style-type: none"> • Percent of audit queries reduced. | Chief Internal Auditor (CIA) |
| | D1.2: Internal auditing conducted as planned and 16 Audit reports prepared by June 2026. | <ul style="list-style-type: none"> • Train Internal Audit Unit staff to conduct auditing and investigating as per standard required. | <ul style="list-style-type: none"> • Number of auditing conducted and reports produced. | CIA |
| | D1.3: 4 Audit Committee Meetings conducted annually and 20 Audit Committee Meetings by June 2026. | <ul style="list-style-type: none"> • Prepare the meeting. • Set amount of budget for conducting the Audit Committee Meeting. | <ul style="list-style-type: none"> • Number of audit meeting conducted. | CIA |
| | D1.4: Facilitate training to three audit staff on audit standards by June 2026 | <ul style="list-style-type: none"> • Set budget for training | <ul style="list-style-type: none"> • Number of staff trained | CIA |

4.12 Strategic Service Area 12: Information and Communication Technology Unit

- **D:** Good governance and administrative services enhanced
- **E:** Emergency Preparedness and disaster management improved
- **G:** ICT Infrastructure, public relation and communication enhanced

Table 4.12: Information and Communication Technology Unit Results Framework Matrix for KRA “D, E & G”

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|--|---|---|---|---|
| D: Good Governance and administrative services enhanced. | D1.1: ICT strategic plan reviewed by June 2026. | <ul style="list-style-type: none"> • Review of new Guidelines from the Authorities. • Update ICT SP. • Seek Approval from Management and Board. • Disseminate to staff. | <ul style="list-style-type: none"> • ICT SP Updated in place. | Head of Information, Communication and Technology (HICT). |
| | D1.2: 4 ICT policies and guidelines reviewed and disseminated by June 2026. | <ul style="list-style-type: none"> • Review updated policy guidelines. • Update ICT policies. • Disseminate. | <ul style="list-style-type: none"> • Number of ICT Policies and Guidelines updated. | HICT |
| | D1.3: Telephony system for interoffice communication extended from 30 to 70 percent by June 2026. | <ul style="list-style-type: none"> • Source IP Phones • Installation. and commissioning | <ul style="list-style-type: none"> • Percentage increased of Internal Communication Systems. | HICT |
| | D1.4: E-Office System installed by June, 2022 | <ul style="list-style-type: none"> • User Acceptance tests. • Establish and implement Infrastructure for e-office. • Train Users and Support Teams. • Installation and commissioning. | <ul style="list-style-type: none"> • System Installed and operational. | HICT |

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|---|---|---|--|-----------------------|
| E. Emergency preparedness and disaster management improved. | E1.1: ICT Risk Matrix and Mitigation Plan updated and adopted by June, 2026. | <ul style="list-style-type: none"> Collect information. Prepare plan and budget. | <ul style="list-style-type: none"> ICT Risk Matrix and Mitigation plan in place. | |
| | E1.2: ICT Disaster preventive devices installed by June, 2026. | <ul style="list-style-type: none"> Establish requirements. Equipments sourcing. | <ul style="list-style-type: none"> Number of Disaster preventive devices installed. | HICT |
| G: ICT infrastructure, Public Relations and Communication enhanced. | G1.1: Maintenance of implemented Information Systems increased from 50 to 70 percent by June, 2026. | <ul style="list-style-type: none"> Preventive maintenance and repair. Software updating. Maintain internet and website. Maintain government VPN. Skills capacity building. Replace faulty and old infrastructure. Available working tools. | <ul style="list-style-type: none"> Percentage of KEC ICT infrastructure maintenance improved. | HICT |
| | G.1.2: 2 new government information systems adopted and deployed by June 2026. | <ul style="list-style-type: none"> System's user acceptance tests. User Training. Technical support training conducted. Installation and deployment. | <ul style="list-style-type: none"> Number of systems deployed and adopted. | HICT |

| Strategic Objectives | Operational Targets | Strategies | Key Performance Indicators | Responsible Person(s) |
|----------------------|--|---|--|-----------------------|
| | G1.3: Increase number of hospital service points to be linked by ICT network and equipment from 70% to 90% by June 2026. | <ul style="list-style-type: none"> Requirements specification. Equipments and Materials sourcing. Installations and configurations | <ul style="list-style-type: none"> % Increased in ICT usage in health care delivery. | HICT |
| | G1.4: Increase the use of ICT technology by all user departments from 50 to 80 percent by June 2026. | <ul style="list-style-type: none"> Requirements Specifications. Equipments and materials sourcing. Train Staff. Installations and configurations. | <ul style="list-style-type: none"> Percentage Increased in departmental utilisation of ICT. | HICT |

CHAPTER FIVE

IMPLEMENTATION, MONITORING, REVIEWING AND EVALUATION

5.1 Introduction

This chapter explains the way Corporate Strategic Plan for Kibaha Education Centre will be implemented, monitored, and evaluated. Monitoring and Evaluation (M&E) process encompasses key activities which aim at improving institutional ability to conform to the Corporate Strategic Plan, Medium-Term Expenditure Framework (MTEF), operational plans and budget, as well as established performance indicators/ targets consequently ensuring successful implementation of the corporate strategic plan effectively and efficiently. Therefore, as stated above, this chapter presents a review mechanism to monitor the progress and appraise outcomes compared to the original objectives, targets and expected results as elaborated below.

5.2 Implementation

The Kibaha Education Centre Management Team, staff and the community at large are charged with the responsibility of implementing this strategic plan. The Head of Planning, Monitoring and Evaluation Unit (HPM&E) shall coordinate activities relating to the implementation of the Strategic Plan. The implementation would-be carried out through annual plans and budgets where Directorates and Units shall prepare their plans and budgets in line with the KEC wide strategic plan. The Planning Unit based on individual Units and Directorates will prepare the annual work plan (operational plan) at the Centre level to guide the implementation of the Corporate Strategic Plan annually. Clearly, the annual operational plan will show all the activities to be implemented by each Directorate and unit within a particular year.

5.3 Monitoring and Evaluation Framework

Monitoring and Evaluation (M&E) of the activities of this CSP at the Centre will be guided by the Monitoring and Evaluation framework as developed by this plan.

Periodic monitoring, evaluation, and supervision will be administered by the Monitoring and Evaluation Committee (MEC), which will be appointed and supervised by the Director General (DG). Likewise, the Centre's administrative system through the Directors, principals, Heads of Units, Heads of Department, and Heads of schools will monitor the implementation performance of this plan using the agreed set of Key Performance Indicators (KPIs), and thereafter submit progress reports on quarterly and annual bases. The evaluation of the strategic plan activities will be conducted at mid-term, end of plan, and at any other time as may be determined by the Centre. Monitoring and Evaluation Committee will expedite the evaluation process to ensure objectivity.

5.3.1 Monitoring and Evaluation Committee

The Monitoring and Evaluation Committee (MEC) will be appointed by the Director General (DG) of Kibaha Education Centre and will be responsible for undertaking the following activities:

- (a) Review and update the Monitoring and Evaluation framework;
- (b) Facilitate the development of annual work plans for the all Centres (directorates and Units);
- (c) Monitor the implementation of work plans;
- (d) Undertake periodic review of progress reports;
- (e) Undertake a mid-term review and end-of-plan evaluation;
- (f) Provide technical guidance as required;
- (g) Ensure that appropriate information, education and communication activities and programmes related to the long term CSP are carried out;
- (h) Recommend appropriate intervention measures; and
- (i) Monitor the operations of the M&E sub-committees.

5.3.2 Monitoring and Evaluation Sub-committee

The Monitoring and Evaluation Sub-Committee (MESC) will be in each Directorate and Unit. Members for each sub-committee will be appointed by the respective Directors and Heads of Units. These sub-committees will be responsible for undertaking the following activities:

- (a) Work with the Director and Head of Unit from each respective Directorate and Unit to ensure the preparation and implementation of annual work plans;
- (b) Coordinate the collection and provision of data for Monitoring and Evaluation.
- (c) Coordinate the preparation of quarterly and annual reports;
- (d) Represent Directorates and Units to the Monitoring and Evaluation Committee;
- (e) Provide information for Monitoring and Evaluation; and
- (f) Undertake other activities as required by the Monitoring and Evaluation Committee.

5.4 Unit of Planning, Monitoring and Evaluation

The Unit of Planning, Monitoring, and Evaluation will monitor the implementation of this five-year time CSP in line with the M&E system. Monitoring will be done continuously in order to ensure successful execution of the strategic objectives and ensure that any deviations from the plan are identified and corrected timely. The Unit of planning will continuously collect, compile, analyse, and report the implementation performance of each target and recommend the required intervention (if any) on quarterly basis and submit to the Director General (DG) of Kibaha Education Centre for submission to the higher decision-making organs of the Centre. Specifically, the Head of Planning will be responsible for undertaking the following activities:

- a) Coordinate the implementation of the Strategic Plan of the Centre in line with the Monitoring and Evaluation system manual;

- b) Coordinate data collection, analysis, monitoring and evaluation of the performance of the Centre in relation to the Strategic Plan; and
- c) Prepare policy briefs and progress reports for management decision-making. This will be done in line with the Monitoring and Evaluation framework and the Monitoring and Evaluation system manual.
- d) Ensure that implementation of the strategies and attainment of objectives and targets focus on achieving the vision and mission of the Centre;
- e) Facilitate the review of the implementation process;
- f) Provide implementation feedback to internal stakeholders and to the Centre management in line with the Monitoring and Evaluation system of the Centre;
- g) Ensure that the established objectives are achieved within the agreed and expected timeframe;
- h) Ensure that any deviations from the set targets are addressed or rectified or mitigated within the appropriate time; and
- i) Maintain financial discipline by ensuring that financial resources for implementing this plan are used appropriately.

5.5 Evaluation

Two types of evaluation of the strategic planning process at KEC will apply. The first evaluation will be done after two and half years of the implementation of the CSP; the evaluation process will be done by internal evaluators. The second and the final evaluation process will be done after the implementation of the CSP after the end of five years. The final evaluation process will be done by external evaluation team working with internal evaluators.

Prior to the arrival of the external evaluators, the internal evaluators will have to give their opinions on the progress of the implementation of the Strategic Plan; this will be validated by the external evaluators.

In this regard, the internal and external evaluations will have similar Terms of Reference (ToRs) that aim at;

- i. Weighing the reasons for the success or failure of specific aspects of the Strategic Plan,
- ii. Assessing whether the Strategic Plan is achieving its objectives,
- iii. Finding out whether the effects of the Strategic Plan are contributing to a better fulfillment of the Mission and Vision of KEC,
- iv. Establishing whether Kibaha Education Centre mobilizes and utilizes adequate resources to achieve the targets

5.6 Reviews on the Implementation of CSP

The Centre will conduct five (5) reviews at the end of every five years of the Plan cycle. This will involve carrying out minor annual reviews. The reviews will be tracking progress on the implementation of the milestones and targets on semi-annual and annual bases.

The reviews will be tracking progress on the implementation of the objectives and achievements of the targets during the five years's time. The tracking will help to establish whether the implementation is on the right course or off-track. The review is part of the mechanism of identifying issues, challenges, and lessons learned over the year, and the extent to which the outputs delivered are contributing toward achieving the Centre mission and vision.

The Director General will take a leading role in the review process on the completion of the Strategic Plan cycle. Under the control of Director General, the M&E Committee together with the Unit of Planning, Monitoring, and Evaluation will take the leading role in the review process of the plan. The review schedules are summarized in Table 5.1 as follows:

Table 5.1: Review Schedule of the Plan

| Phase | Time for Review | Type of Review |
|-----------------|-----------------|--|
| 1 st | July, 2022 | First Review (after implementation of the plan from July, 2021- June, 2022) |
| 2 nd | July, 2023 | Second Review (after implementation of the plan from July, 2022 – June, 2023) |
| 3 rd | July, 2024 | Mid-term Review (after implementation of the plan from July, 2023 – June, 2024) |
| 4 th | July, 2025 | Fourth Review (after implementation of the plan from July 2024 - 2025) |
| 5 th | July, 2026 | Terminal Review of the Plan at the end of the Plan (after implementation of the plan from July, 2025 – June, 2026) |

Table 5.1 shows that, during the third year (2023/2024) there shall be a medium review and a major plan review after five (5) years. Additionally, the reviews to be conducted during the fifth year would focus on determining whether the planned outputs over the five-year period have been achieved by looking at the key performance indicators, and if not what could have been the reasons. The review will also assess the extent to which the achieved targets have contributed towards the achievement of five (5) year outcomes (targets) as well as issues, challenges, and lessons learnt over the Five (5) years period

5.7 Reporting Schedules

The CSP implementation progress will be reported both internally and externally. The reporting will inform the management and other stakeholders on the implementation status of the Plan. The internal reporting provides details of the reports to be generated from different Directorates and Units at the Centre. The reports will be submitted to various internal organs including the Board of KEC. On the other hand, the external reporting schedule presents the types of reports that need to be prepared for external

stakeholders. External reporting will involve sharing of progress reports with the Government and other stakeholders. These will involve quarterly progress reports and Annual Performance Reports.

5.8 Planed Budget and Financing Strategy

5.8.1 Planed Budget

This Strategic Plan is estimated to cost Tshs. 100,258,517,692 billion spread over five years or about Tshs 18, 19, 20, 21, and 22billion per year from 2021/2022 – 2015/2026 respectively (See Table 5.2). This is slightly higher than the average annual budget, which KEC has been operating for the past three years. To fill this gap, more emphasis will be put on increasing and broadening the current sources of internal income generation and involving private investors in the development of KEC land.

Table 5.2: KEC Budget for the Implementation of SP (2021/2022 – 2015/2026)

| YEAR | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-------------------------|------------------|------------------|------------------|------------------|------------------|
| AMOUNT (Tshs) | 18,144,265,000 | 19,051,478,250 | 20,004,052,163 | 21,004,254,771 | 22,054,467,509 |

Source: KEC Financial Report, (2021)

5.8.2 Financing Strategy

The implementation of this Strategic Plan will constitute the day-to-day activities of the Centre. The plan will be financed through the annual allocations of development and recurrent budget. The main sources of financing KEC Strategic Plan are expected to be the Government of Tanzania, Development Partners, and internal source of income generation. To ensure financial sustainability, at least 10 percent of internally generated income will be set aside for infrastructure development.

5.9 Assumptions, Risks and Mitigation

5.9.1 Assumptions

The success of Kibaha Education Centre Corporate Strategic Plan 2021/2022 - 2025/2026 depends on the major assumptions, which are;

- i. Existence of the Centre

- ii. Stable management team
- iii. Consistency and stability of internal revenue collections
- iv. Consistency of disbursement of government subventions
- v. Stable interaction with stakeholders
- vi. Consistency of government policies

5.9.2 Risks

The success of Kibaha Education Centre Strategic Plan 2021/2022 - 2025/2026 might be prevented, degraded or delayed by the following risks:

- i. Changes in the funding allocation from the Government
- ii. Revenue/collections targets not met
- iii. Uncompetitive remuneration
- iv. Loss of customer loyalty

5.9.3 Mitigation

The following might be done in order to reduce the effect of the above risk in the implementation of planned objectives of this Corporate Strategic Plan:-

- i. Looking for new sources of funds
- ii. Controlling all sources of revenue collection
- iii. Being competitive in the labour market
- iv. Improving service delivery
- v. Doing customer satisfaction assessment

REFERENCE

CCM Part Manifesto 2020-2025

KEC Progress Reports 2016/17, 2017/18, 2018/19,

2019/20 Kibaha Education Centre Strategic Plan

2016/17 – 2020/21

National Public Private Partnership (2009). Prime Minister's Office

Speech issued by the President of United Republic of Tanzania, His excellency. Dr. John Joseph Pombe Magufuli when inaugurating the first meeting of the Parliament of United Republic of Tanzania (2020)

Tanzania Development Vision 2025

The Public Cooperation Act Cap 257 R.E 2002

The Public Cooperation Act No. 17 of 1969

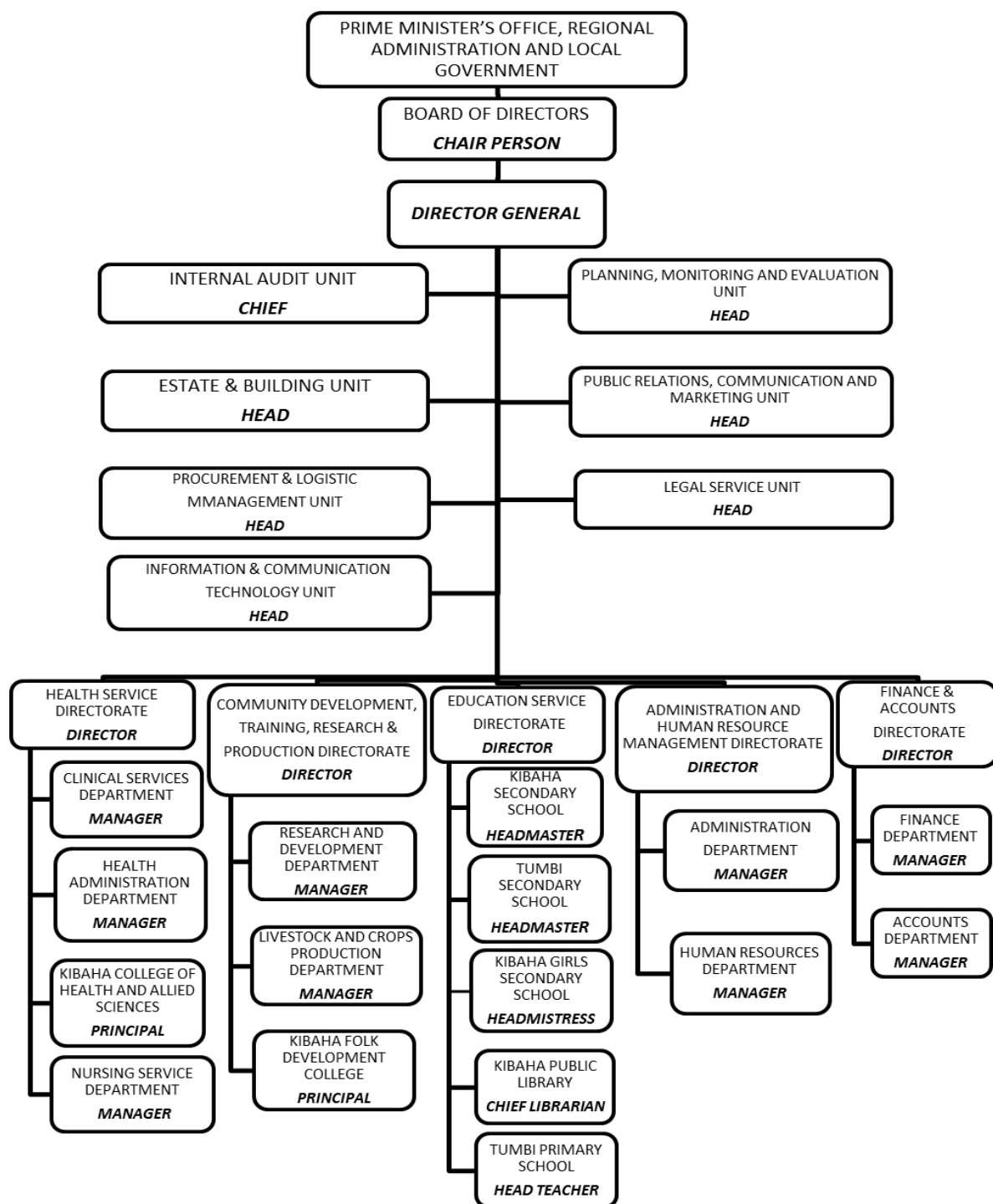
The Tanzania Five Year Development Plan II, 2016/2017 – 2020/2021: Nurturing Industrialization for Economic Transformation and Human Development

The Tanzania Long Term Perspective Plan (LTPP), 2011/12 – 2025/26: The roadmap to a middle income country

United Nation: Sustainable Development Goals 2030

APPENDICES

Appendix I: KEC Organization Structure



Appendix II: Monitoring Framework

| S/N | Indicator description | Baseline | | Indicator Target Value | | | | | Data collection and method of analysis | | | | Frequency of reporting | Responsible Officer |
|-----|--|----------|-------|------------------------|----|----|----|-----|--|---------------------|------------------------------|-----------------------|------------------------|------------------------------|
| | | Year | Value | Y1 | Y2 | Y3 | Y4 | Y5 | Source | Instruments | Frequency of Data collection | Means of Verification | | |
| A. | Services improved and HIV & AIDS infection reduced | | | | | | | | | | | | | |
| | Number of staff supported | 2021 | 14 | 16 | 18 | 20 | 22 | 24 | KEC annual report | Reports observation | Annually | Data from KEC Report | Annually | DG, DAHRM, DFA |
| | <i>This indicator describes Number of HIV infected staff supported</i> | | | | | | | | | | | | | |
| | % of required medicine and medical supplies at TDRRH | 2021 | 90 | 92 | 94 | 96 | 98 | 100 | KEC annual report | Reports observation | Annually | Data from KEC Report | Annually | DG, DHS, DFA, CPLM, CPO, CIA |
| | <i>Describe % of required medicine and medical supplies</i> | | | | | | | | | | | | | |
| | Percentage of medicines, reagent, equipment and instrument supplied. | 2021 | 60 | 68 | 76 | 84 | 92 | 100 | KEC annual report | Reports observation | Annually | Data from KEC Report | Annually | DG,DHS |
| | Number of Maternal and Neonatal Mortality Rate reduced | 2021 | 23 | 22 | 22 | 21 | 21 | 20 | KEC annual report | Reports observation | Annually | Data from KEC Report | Annually | DG,DHS |
| | <i>% of Maternal and Neonatal reduced</i> | | | | | | | | | | | | | |
| | Percentage of morbidity and mortality from NCDs reduced. | 2021 | 31 | 30 | 29 | 28 | 27 | 26 | KEC annual report | Reports observation | Annually | Data from KEC Report | Annually | DG,DHS |
| | <i>% of Burden of NCDs reduced</i> | | | | | | | | | | | | | |
| | <i>% Death due to communicable diseases reduced</i> | 2021 | 24 | 24 | 23 | 22 | 21 | 20 | KEC annual report | Reports observation | Annually | Data from KEC Report | Annually | DG,DHS,CE |
| | Percentage of wastes managed adequately. | 2021 | 80 | 86 | 87 | 88 | 89 | 90 | KEC annual | Reports observation | Annually | Data from KEC Report | Annually | DG,DHS |

| S/N | Indicator description | Baseline | | Indicator Target Value | | | | | Data collection and method of analysis | | | | Frequency of reporting | Responsible Officer |
|-----|---|----------|-------|------------------------|----|----|----|-----|--|---------------------|------------------------------|---|------------------------|---------------------------------|
| | | Year | Value | Y1 | Y2 | Y3 | Y4 | Y5 | Source | Instruments | Frequency of Data collection | Means of Verification | | |
| | % Waste management at Tumbi Hospital Improved | | | | | | | | report | | | | | |
| | % of HIV positive pregnant women and their babies received Antiretroviral drugs | 2021 | 80 | 85 | 87 | 90 | 95 | 100 | KEC annual report | Reports observation | Annually | Data from KEC Report | Annually | DG,DHS |
| | % of women received postnatal care services | 2021 | 75 | 80 | 86 | 90 | 94 | 100 | KEC annual report | Reports observation | Annually | Data from KEC Report | Annually | DG,DHS |
| | % of HIV+ patient linked to CTC | 2021 | 10 | 14 | 18 | 20 | 26 | 30 | KEC annual report | Reports observation | Annually | Data from KEC Report | Annually | DG,DHS |
| | %of patient effected with HIV linked to CTC | | | | | | | | | | | | | |
| B. | Effective implementation of the National Anti- Corruption Strategy enhanced and sustained | | | | | | | | | | | | | |
| | % of staff trained on Anti-Corruption Strategy | 2021 | 75 | 80 | 85 | 90 | 95 | 100 | KEC annual report | Reports observation | Annually | Data from KEC Report | Annually | DG, DAHRM |
| | % of staff trained | | | | | | | | | | | | | |
| C. | Economic infrastructure, services and products improved | | | | | | | | | | | | | |
| | Number of buildings constructed or rehabilitated at TDRRH | 2021 | 70 | 75 | 80 | 85 | 90 | 100 | KEC annual report | Reports observation | Annually | Data from KEC Report | Annually | DG, DHS, DFA, CPO, CE,CLO, CPLM |
| | % Number of the Project completed | | | | | | | | | | | | | |
| | % increase in student performance at KCOHAS | 2021 | 80 | 85 | 90 | 92 | 94 | 95 | KEC annual report | Progress report | Annually | Data from KEC report and NECTA announcement | Annually | DG, DES, DAHRM |
| | This indicator measure examination performance of student | | | | | | | | | | | | | |
| | Number of new programmes established at KCOHAS | 2021 | - | 1 | 1 | 1 | 1 | 1 | KEC annual report | Progress report | Annually | Data from KEC Report | Annually | DG, DHS, DAHRM |
| | this will measure number of new programmes introduced | | | | | | | | | | | | | |

| S/N | Indicator description | Baseline | | Indicator Target Value | | | | | Data collection and method of analysis | | | | Frequency of reporting | Responsible Officer |
|-----|---|----------|-------|------------------------|-----|-----|-----|-----|--|-----------------|------------------------------|---|------------------------|-------------------------------------|
| | | Year | Value | Y1 | Y2 | Y3 | Y4 | Y5 | Source | Instruments | Frequency of Data collection | Means of Verification | | |
| | Number of students trained at KFDC | 2021 | 320 | 416 | 512 | 608 | 704 | 800 | KEC annual report | Progress report | Annually | Data from KEC Report | Annually | DG, DCD, DAHRM, CPO, CE |
| | this will measure increase in enrolment | | | | | | | | | | | | | |
| | Number of acres for crop production increased | 2021 | 10 | 20 | 40 | 60 | 80 | 100 | KEC annual report | Progress report | Annually | Data from KEC Report | Annually | DG, DCD, DAHRM, CPO, CE |
| | this will measure % increase in crop production | | | | | | | | | | | | | |
| | Number of litres of milk production | 2021 | 5 | 6 | 7 | 8 | 9 | 10 | KEC annual report | Progress report | Annually | Data from KEC Report | Annually | DG, DCD, DAHRM, CPLM |
| | this will measure increase in milk production per cow | | | | | | | | | | | | | |
| | Number of cattle milk increased | 2021 | 49 | 20 | 25 | 30 | 35 | 40 | KEC annual report | Progress report | Annually | Data from KEC Report | Annually | DG, DCD, DAHRM, CPLM |
| | this will measure in increase number of cattle | | | | | | | | | | | | | |
| | Number of staff houses rehabilitated | 2021 | 6 | 7 | 7 | 9 | 8 | 9 | KEC annual report | Progress report | Annually | Data from KEC report | Annually | DG, DFA, CPO, CE, CPLM |
| | Number of Schools building rehabilitated | 2021 | 60 | 75 | 80 | 85 | 90 | 95 | KEC annual report | Progress report | Annually | Data from KEC report | Annually | DG, DFA, DHS, DCD, DES,CPO,CE, CPLM |
| | % of Number of Schools building Rehabilitated in three Schools (KBSS, KGSS and TSS) | | | | | | | | | | | | | |
| | % increase in student performance at Three Schools (KBSS, KGSS and TSS) | 2021 | 78 | 82 | 86 | 90 | 94 | 98 | KEC annual report | Progress report | Annually | Data from KEC report and NECTA announcement | Annually | DG, DES, DAHRM |
| | This indicator measure examination performance of student | | | | | | | | | | | | | |
| D | Good Governance and administrative services enhanced | | | | | | | | | | | | | |
| | Number of Staff complains | 2021 | 18 | 17 | 14 | 11 | 8 | 5 | KEC | Progress | Annually | Data from KEC | Annually | DG, DAHRM, |

| S/N | Indicator description | Baseline | | Indicator Target Value | | | | | Data collection and method of analysis | | | | Frequency of reporting | Responsible Officer |
|--|---|----------|-------|------------------------|-----|-----|-----|-------------------|--|-----------------|------------------------------|-----------------------|------------------------------------|---|
| | | Year | Value | Y1 | Y2 | Y3 | Y4 | Y5 | Source | Instruments | Frequency of Data collection | Means of Verification | | |
| | reduced | | | | | | | | annual report | report | | report | | DFA, CPO,CPLM |
| | <i>Percentage Number of Staff complains reduced</i> | | | | | | | | | | | | | |
| | % of annual internal revenue increased | 2021 | 10 | 12 | 14 | 16 | 18 | 20 | KEC Annually Report | Progress report | Annually | Data from KEC report | Annually | DG, DFA, DHS, DCD, DAHRM, DES,CPO, CE, CPLM, CLO, ICTM, PRCM, CIA |
| | Number of Staff retained. | 2021 | 70 | 80 | 80 | 85 | 95 | 95 | KEC annual report | Progress report | Annually | Data from KEC report | Annually | DG, DAHRM, DFA |
| | <i>Percentage Number of Staff retained</i> | | | | | | | | | | | | | |
| | Number of Vechiles purchased | 2021 | 1 | 1 | - | 1 | 1 | 1 | KEC annual report | Progress report | Annually | Data from KEC report | Annually | DG, DAHRM, DFA |
| % of approved expenditure paid within a day | 2021 | 80 | 80 | 85 | 90 | 95 | 100 | KEC annual report | Progress report | Annually | Data from KEC report | Annually | DG, DFA, DHS, DCD, DAHRM,DES, CPLM | |
| E | Emergency preparedness and disaster Management improved. | | | | | | | | | | | | | |
| | Number of Mitaa reached | 2021 | 1 | 1 | 2 | 1 | 2 | 1 | KEC Annually Report | Progress report | Annually | Data from KEC report | Annually | DG, DCD, DHS |
| | <i>-will measure number of mitaa sensitized on public health</i> | | | | | | | | | | | | | |
| | Presence of ICT Disaster recovery plan and Backup plan | 2021 | 4 | 2 | 2 | 3 | 2 | 3 | KEC Annually Report | Progress report | Annually | Data from KEC report | Annually | DG, ICTM |
| | <i>Number of Disaster recovery plan and Backup plan preventive devices installed.</i> | | | | | | | | | | | | | |
| F | Social welfare, Gender and Community engagement improved | | | | | | | | | | | | | |
| | Number of community members reached | 2021 | 80 | 200 | 350 | 400 | 450 | 600 | KEC Annually Report | Progress report | Annually | Data from KEC report | Annually | DG, DCD |

| S/N | Indicator description | Baseline | | Indicator Target Value | | | | | Data collection and method of analysis | | | | Frequency of reporting | Responsible Officer |
|-----|--|----------|-------|------------------------|----|----|----|----|--|-----------------|------------------------------|-----------------------|------------------------|---------------------|
| | | Year | Value | Y1 | Y2 | Y3 | Y4 | Y5 | Source | Instruments | Frequency of Data collection | Means of Verification | | |
| | Number of Women in KEC Decision Making Bodies. | 2021 | 16 | 24 | 30 | 36 | 44 | 50 | KEC Annually Report | Progress report | Annually | Data from KEC report | Annually | DG, DCD |
| | % increased in Women Empowerment increased | | | | | | | | | | | | | |
| G | ICT Infrastructure, public relation and communication enhanced | | | | | | | | | | | | | |
| | Number of new government systems adapted and adopted | 2021 | - | 1 | - | 1 | - | 1 | KEC Annually Report | Progress report | Annually | Data from KEC report | Annually | DG, ICTM |
| | Percentage of ICT systems maintained | 2021 | 60 | 65 | 70 | 75 | 80 | 85 | KEC Annually Report | Progress report | Annually | Data from KEC report | Annually | DG, ICTM |