

## **FOREWORD**

The Strategic Plan for Itilima District Council will be for five years (2014/2015 - 2018/2019) is aimed at fulfillment the direction and scope of our mandate which including the Vision, Mission, Core Values, Objectives and performance targets for the period commencing from July 2015. The plan highlights the key performance indicators and strategies to achieve the objectives. The Strategic Plan has been prepared in line with the National Planning Framework, Sector Policies and Strategies, Guidelines, Laws and Regulations.

Itilima District Council is fully committed to achieving the MDGs as part of the national Strategy for growth and reduction of poverty (MKUKUTA) in achieving the Tanzania Development Vision (TDV) 2025. The Decentralization by Devolution (D by D) Policy of the government has put the Local government authorities (LGAs), in charge of delivering social services.

After situational analysis of Itilima District Council, the Council has defined Objectives, Targets, and Strategies in efforts to attain these Targets and Objectives. Moreover, performance indicators have been highlighted in order to enable the council to measure levels of attainment of the targets and objectives. Where, necessary, appropriate data have been given in order to explain the subject matter.

Good Governance is considered as the key element for enhanced peace and security for Social – Economic Development. The council therefore, will ensure that nothing goes against endeavor of instilling good governance at all levels of leadership. Itilima District Council has put concerted endeavor into implementing cross- cutting issues of environment, gender and HIV /AIDS through community sensitization, awareness creation and conducive environment for sustainability of service delivery.

Itilima District Council would like to thank all those who made this task of preparing the Strategic Plan possible. Specifically, appreciations go to the following; Executive Director, Heads of Departments, Division Secretary, Ward Executive Secretaries, Political Leaders and Civil Society Organizations. Also all staff and the consultant are acknowledged; bring considerable achievements in the Council, Economically, Socially and Politically.

**Hon.Daudi Mabina Nyalamu**  
**District Chairperson**  
**Itilima District Council**

## EXECUTIVE SUMMARY

According to the requirements of Act Number 9 of 1982 which requires LGA's to prepare Strategic Plans to be used as guidelines during preparation of MTEF plans and budgets. Strategic Plan identified priorities of service delivery and normal routine of annual reviews conducted by communities. On the other hand, the LGAs were assigned the responsibilities of discharging social and economic development services to the community.

The Itilima District Council SP takes forward the issues identified in the previous strengths and weaknesses analysis (SWOT). It builds on the achievements of the previous initiatives and addresses the challenges identified in the self assessment exercise to be addressed in this plan. The Strategic Plan (SP) of Itilima District Council for five years (2014/2015 – 2018/2019) has been prepared by considering MKUKUTA, Tanzania Vision 2025, Millennium Development Goals (MDGs) and sector policies. The preparation of this SP has been guided by the on-going socio economic reforms aimed at achieving macroeconomic stability, to be realized through the set objectives.

Layout of SP for Itilima District Council has been divided into 4 major parts which include; The Mission, Vision and Functions of the Council and Goals/Objective of the councils. The Targets, Strategies, Activities, and Budget. Taking into consideration its Mission Statement, Itilima District Council finds itself to have seven objectives grouping its range of services. These seven Goals/Objectives are the basis of the broad functions and activities of the council and are aligned to the National development Goals. The Council operates through the following objectives:

- A: Improve services and reduce HIV/AIDS infection
- B: Enhance, sustain and effectively implement of the National Anti-corruption Strategy
- C: Improve access, quality and equitable social services delivery
- D: Increase quantity and Quality of social services and Infrastructure
- E: Enhance Good Governance and Administrative Services
- F: Improve social welfare, gender and community empowerment
- G: Improve Emergency and Disaster Management
- H: Sustain the management of natural resources and environment

During the implementation of the Strategic Document, it is important to take necessary precautions of some crucial issues. The Critical issues are those strategic issues, which are most important to the achievement of the desired future of the Council, and most likely to be affected by local intervention. The Council SP team may develop many targets that are desirable but which can hardly be implemented. This might be due to reasons beyond the capability or expectations of the Council. Therefore, while developing Targets the following assumptions are vital to be taken on board.

- ◆ Policy and legal matters, together with considering the whole process of Community development and its aspirations.
- ◆ Good Governance
- ◆ Availability of funds is a major prerequisite for any plan to succeed.
- ◆ Capacity of the Council staff, which includes ability and efficiency of the Council management and Staff to implement the SP.
- ◆ The Community participation in the Planning, implementation and evaluation of the programme is very essential

This document consists of five chapters, whereby Chapter one gives the general overview of the approach used in preparing this strategic plan document, objective of the plan, local government reforms and Itilima District Council socio-economic profile. Chapter two highlights the review of social and economic services delivery of different sectors as well as SWOT analysis while Chapter three presents the Vision, Mission, Core values and strategic objectives.

Chapter four of the document gives out the targets and strategies which have been derived from the agreed strategic objectives. Also it indicates key indicators, means of verification and responsible person for each target. Performance indicators, monitoring, evaluation and recommendation are indicated in the fifth Chapter of this document.

Key Issues to be handled in the five years Strategic Plan would address:-

#### **Land development**

Land compensation and Master plan preparation for the district headquarters.

The plan for five years is to acquire adequate land for construction of District Headquarters at Lagangabilili ward, demarcate and acquire land for government institutions including schools and health facilities, commercial and residential areas.

#### **Academic standards**

To improve Academic performance in primary and secondary schools including vocational schools. There is poor performance in primary school; examination performance rate in primary schools to attain 70% as per BRN. For the secondary schools maintained the better performance even higher than the BRN 60%.

### **Health services**

Improve coverage of health services delivery and improve environment sanitation as per health BRN directives. Reduce mortality rate and rehabilitate the health facilities

### **Prevalence of HIV/AIDS**

The prevalence rate of HIV&AIDS infection in the district ranges between 3.0% - 1.8%. The youth group is severely affected as it is sexually active. The multi-sectoral approach has been used to combat and reduce the widespread of the disease. Much effort have been focused on; Strengthening voluntary counseling and Testing services, Provision food diet and distribution of ARVs drugs to PLWHA

### **Vulnerable groups**

A good number of children in ITILIMA District faces vulnerability which is derived from the poor economic status of their parents. Food nutrition taken by the said children lack essential nutrients such as protein which is highly recommended for the healthy growth of children. Due to shortage of essential requirements even attendance to schools become marginalized in turn increases their vulnerability.

### **Gender mainstreaming**

Mainstreaming of gender issues is a crucial undertaking in any development process especially as it relates to attaining authentic development. It is true beyond any reasonable doubts that no equitable, genuine or authentic community development of the population can exclude women in the development process. Hence the role of women in the development process must be seen as a central and strategies to involve them. In the preparation of Plan and Budget more efforts have been focused to ensure that all gender are fully involved in the process of Planning and Implementation of planned activities

### **Environmental issues**

Land management practices such as tree planting, land use plan, Soil conservation, wildlife management, water catchments areas are major substantive environmental issues that are being addressed in the district to serve socio-economic purposes:

### **Good governance**

Good Governance is a cross-cutting issue creating a enabling conducive environment to good governance that can be easily facilitated by exercising the current administrative arrangement, accountability, transparency, rule of law conducting seminars on good governance for councilors, management and staff at all levels.

### **Poverty level of the citizens**

Poverty is a lack of basic needs and services such as food, clothing, beddings, shelter, basic health care, roads, markets, education, information and communication. Lack of opportunities for survival and employment and having limited or no productive assets. The per capital income signifies the poverty level and trends at the community. The economic empowerment and improvement of economic infrastructures should be addressed to eliminate the poverty status at the community.

### **Big Results Now**

The Big Results Now (BRN) initiative has been mainstreamed in the Councils strategic projects plan and given top priority in the allocation of development budget resources. The said sector included in the BRN initiatives include; Works, Water supply, Secondary Education, Primary Education, Agriculture, and finance.

Lastly but not least, I would like to express my sincere gratitude to all stakeholders participated in preparation of the Itilima District Council first Strategic Plan for 2015/2016 - 2018/2020. It is my firm belief that, the Council will continue to perform well at its highest standards and maintain its core values.

**Dr.Leonard Mosses Masale  
District Executive Director  
ITILIMA**

## **CHAPTER ONE**

### **1. 0 .INTRODUCTION**

The Strategic Plan for Itilima District Council covers a period of five years that beginning from 2014/15 to 2018/19. The Plan describes our Mission, Vision, Core Values, Mandate, Objectives, Targets, Key Performance Indicators and the process used to derive them. It also describes who we are, what we wish to achieve, and how we are going to achieve it.

#### **1.1 The Approach used**

The approach used to develop the plan was participatory involving both management and staff. It involved all stakeholders from the different sectors of the Council. In developing the DSP reference was made to the Medium Term Strategic Planning and Budgeting Manual of the United Republic of Tanzania (2015/2016), Tanzania Development Vision (Vision 2025), and The Ruling Party Election Manifesto, National Strategy for Growth and Poverty Reduction (NSGRP) and other National policies and planning frameworks.

#### **1.2 The Purpose of the Strategic Plan**

The Strategic Plan prepared will be used as an Instrument of fulfilling the Itilima District Council's vision, mission, objectives and steps to be carried out for five years. The purpose of this Strategic Plan is to;

- ◆ Address fundamental questions in order to take initiatives to improve performance
- ◆ Ensure there is co-ordination with other stakeholders to enhance the use of the people's efforts, minds and local and national resources to attain development objectives set.
- ◆ Ensure all sectors (public and private) are engaged fully in achieving the Town's vision and mission.
- ◆ Ensure that community identified priorities are adhered by all stakeholders in the town Council.
- ◆ Ensure there is a mutual understanding about implementation of strategic objectives sets.
- ◆ Ensure there is mechanism of monitoring and evaluation of projects for good performance.

### **1.3 Justification of Strategic Plan**

Strategic plan for Itilima District Council will provide a road map for the council, lending a framework, which can ensure that decisions concerning Financial and Other Resources identified and allocated for development are taken in a systematic and purposeful way. Managing a SP also will serve as a hedge against uncertainty, a hedge against much unexpected developments on council activities for community development. A good SP aids the concentration of Resources on vital areas of best potential. The SP intends to offer a methodology by which the council can anticipate and project the future and be internally equipped to face it. Moreover, it will help to develop processes, systems, mechanisms and managerial attitude that are essential for bringing development in Itilima District Council.

### **1.4 District Profile**

#### **1.4.1 Geographical Location.**

Itilima District is one among five Districts of Simiyu Region which was established 2012. The District is bordered by Mwanza Region in the West, Bariadi District in the North, Meatu and Maswa Districts in the South and Arusha Region in the East.

#### **1.4.2 Land Area**

The District cover the total area of 2,647.7 Sq.kms (264,770 ha) of which 1,938.70 Sq.km (193,870 ha) is covered with arable land suitable for agriculture and livestock keeping, 640 Sq. kms (64,000 ha) is covered by the Maswa Game Reserve and the remaining area of 69 Sq. kms (6,900 ha) is covered by water streams, shallow bushes and hilly area.

#### **1.4.3 Administration Units**

Administratively, Itilima District is divided into 4 divisions namely Kanadi, Bumera, Itilima and Kinang'weli, 22 wards, 102 villages and 599 hamlets. However Itilima District has one constituency namely Itilima Constituency.

#### **1.4.4 Ethnic Groups**

Itilima is inhabited mainly by one tribe the Sukuma. The Sukuma people of Itilima are known as Ntuzu. Other tribes found in Itilima District include Nyiramba, Kulya, Kerewe, Zanaki, Waha and Nyamwezi

#### **1.4.5 Population Size and force labour**

According to the 2012 National household and Population Census reports, Itilima District had a population of 313,900 of which 165,841 are Females and 148,059 are Males. In 2012 a man power is estimated to be 112,966 (Aged between 18-60 years).

#### **1.4.6 Climate**

The climate of the District is generally of a tropical type. The annual rainfall ranges from 700mm-950mm pa. There are two periods of rain seasons. The short rain period (vuli) is normally between October-December. Long rain (masika) falls in between March to mid May. The period from June to September is hot and dry. The average temperature ranges from 29<sup>0</sup> C during day time and 19<sup>0</sup> C at night.

## CHAPTER TWO

### 2.0 SITUATION ANALYSIS

#### 2.1 Background

Itilima District is one among five Districts of Simiyu Region which was established 2012 and the Itilima District Council was established July 2013. Itilima District Council will start to implement the first Strategic Plan for five years (2015/2016-2018/2020)

##### 2.1.1 Mandate

The presence of Itilima District Council is clearly defined in the GN as well as other Acts of Parliament, Council's Resolutions, ministerial orders and directives. These are the enabling legislations governing the council's operations in provision of basic education, physical and social infrastructure development, water and sewerage, refuse and garbage collection, planning and development control, fire services and brigade among others. Itilima District Council derives its mandate from the local government Act No.8 of 1982 laws of Tanzania.

**Other statues that guide the operations of Itilima District Council include the following:**

- ◆ The Local Government (District Authorities) Act, 1982
- ◆ Land Use Act 6/2007,
- ◆ Urban Planning Act 8/2007,
- ◆ Town Planners Reg. Act 7/2007,
- ◆ Mortgage Financing 2008, Unit Titles 2008
- ◆ Wildlife Act (1974) Repealed and Re Enacted In 2009
- ◆ Rangelands Act 2009

**Itilima District Council is therefore mandated to: -**

- To provide efficient and effective services to the residents of Itilima District.
- Creation of an enabling socio- economic, clean, health and secure environment.
- Development and maintenance of functional infrastructure.
- Promotion of corporate governance.
- Enhance public private partnership.
- Proper utilization of Local Authority Transfer Fund and other revenues collected from the public

## **2.2 Economic Activities**

The major economic practiced in Itilima District are Farming and Livestock keeping. Major food crops cultivated are Sorghum, Maize, Paddy, Sweet potatoes, Cassava, Beans, green grams and cowpeas. Commercial crops are cotton, Sunflower and Yellow grams. Also retail shops at trade centers are numerous

### **2.2.1 Agriculture and Farming Management**

Agriculture is the backbone of Itilima economy in 2013/2014, the estimated own source collection was 1,598,071,000/= where by contribution from agriculture and livestock sector is Tshs 1,176,161,000/= which is equivalent to 74% of the total own source collection. Most of the areas have been affected by the inadequate soil erosion control and Land Management.

### **2.2.2 Forest sector**

In the year 2013/2014, the District raised about 1, 500, 000, Seedlings of which Survival was about 230,000 seedlings equal to 35%. For the year 2014/2015 the target was to raise 650,000 seedlings.

### **2.2.3 Management of Forest Resources**

Forest resources provide both direct products and by-products. The forest reserves are also linked with agriculture, beekeeping, energy, water uses and biodiversity. The misuse of forest resources lead to deforestation and environment degradation.

### **2.2.4 Management of Wildlife Resources**

The area is bordering of national parks, game reserves, game controlled areas and the Ngorongoro conservation Area. Unfortunately, communities living around these protected areas do not benefit from the wildlife industry. They live in uncertain conditions, persistent attacks by wild animals and destruction of their crops. The relationship between the wildlife authorities and the local people has been distorted as a result; poaching of wild animals is rampant.

## **2.3 Gender**

There is gender imbalance in resource use, land and livestock are owned by men who are also decision makers in the family's resources use and community at large. Women and Children have no voice in village development plans.

## **2. 4 Social Services**

### **2.4.1 Education Sector**

#### **2.4.2 Primary Education**

The District has 86 government primary schools and nursery classes in each school. Government schools had 73,468 Pupils in 2013 of whom 35,916 are Boys and 37,552 are girls.

### 2.4.3 Availability of Facilities in Primary Schools

The table below summarizes the availability of primary school facilities

No.	Type of Facility	Required No. Amount	Available	Deficit	% of deficit
1	Classrooms	1,420	675	745	52
2	Teacher's house	1,552	419	1,133	73
3	Offices	206	133	73	35
4	Stores	246	24	222	90
5	Desks	19,789	6,186	13,603	68
6	Water tanks	194	33	161	83

## 2.5 Secondary Education

The District has 30 secondary schools, in which 29 are government schools and 1 is a private school owned by Roman Catholic Church. The district has no High school

### 2.5.1 Secondary school infrastructure

The council has a deficit of 339 classrooms out of 520 required classrooms, teachers houses are 73 out of 499 required. The following table shows situational analysis of secondary school infrastructures;

#### Secondary School infrastructure

	CLASSROOM	TEACHERS HOUSES	LABORATORIES	STUDENTS HOSTEL	DESKS	LIBRALY
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<b>REQUIRED</b>	520	499	87	58	18,560	29
<b>AVAILABLE</b>	181	73	12	3	5,507	0
<b>DEFICIT</b>	339	426	75	55	12,573	29

### **2.5.2 Teachers**

The council has 210 teachers, out of these, 189 are males and 21 are females. The council has a deficiency of 776 teachers as analyzed in the table below;

### **2.5.3 Students**

The council has a total of 7410 students, of which 4732 are boys and 2,662 are girls.

## **2.6 Water sector**

### **2.6.1 Water Supply in Itilima District**

The focus of water policy (1991) is to ensure the community to get clean and safe water within 400 meters of the main source of water. In 2012, it is estimated that, 58.5% of the people living in Itilima District were able to get safe and clean water. Current statistics show that in Itilima District people are getting water within 750 meters from the nearest source of water. The council will continue to collaborate with various stakeholders to make sure that water become available within 400 meters. The major water sources in Itilima district are 14 open wells, 693 shallow wells, 15 dams, 48 tanks and deep wells and seasonal rivers.

## **2.7 Health Sector**

### **2.7.1 Existing Health Facilities**

In 2012 the health services available were insufficient as compared to the total population. There are 3 Health centers and 29 Dispensaries of which 26 are owned by government, 3 are privately owned.

### **2.7.2 Availability of Health Personnel**

The health Personnel available in different various cadres are 99 out of 568 demands. To overcome the shortage of health personnel staff, the District allocates a budget each year for employment of new staffs of various cadres.

### **2.7.3 Distribution of Health Facilities, Beds and Doctors (Ratio)**

The table below shows the ratio of Health facilities

FACILITY	DISTRICT RATIO	NATIONAL RATIO
Rural Health Centre	1:104598	1:50,000
RHC Beds	1:8,744	
Dispensaries	1:13,643	1:10,000
Medical Doctors	1:313,900	1:48,000

## Council Environment Scanning

### Internal analysis Strength and Weakness

Criteria	Strength	Weakness	
Leadership	<ul style="list-style-type: none"> <li>◆ Presence of strong and committed leaders</li> <li>◆ Legal power to perform councils mandated duties and core functions</li> <li>◆ Conducting legal meeting on time</li> </ul>	<ul style="list-style-type: none"> <li>◆ Inadequacy of knowledge and skills on administration</li> <li>◆ Inadequate working tools</li> </ul>	
Management	<ul style="list-style-type: none"> <li>◆ Presence of competent management team supported with civic leaders</li> <li>◆ Presence of managers' will and consultation time to enhance team building and good relationship</li> </ul>	<ul style="list-style-type: none"> <li>◆ Inadequate working tools</li> </ul>	
Staffing	<ul style="list-style-type: none"> <li>◆ Presence of both skilled and unskilled labour</li> <li>◆ Good communication network between top management and other technical staffs</li> <li>◆ No gap between top management and lower cadre</li> <li>◆ There are extension staff at grass root level</li> </ul>	<ul style="list-style-type: none"> <li>◆ Inadequate number of Human Resources in some Department</li> <li>◆ Inadequate staffing especially at extension level</li> </ul>	
Good Governance	<ul style="list-style-type: none"> <li>◆ Council has by laws to enforce council decisions</li> </ul>	<ul style="list-style-type: none"> <li>◆ Inadequate staffing</li> <li>◆ Inadequate working</li> </ul>	

	<ul style="list-style-type: none"> <li>◆ There is good relationship with development partners (other service providers)</li> </ul>	<ul style="list-style-type: none"> <li>◆ Inadequacy of knowledge and skills on administration</li> </ul>	
Anti-corruption	<ul style="list-style-type: none"> <li>◆ Council has an anti-corruption plan</li> </ul>	<ul style="list-style-type: none"> <li>◆ Corruption existence at different levels</li> <li>◆ Weak law enforcement to some department/units</li> </ul>	
Finances	<ul style="list-style-type: none"> <li>◆ Potential revenue sources for exploitation.</li> <li>◆ Council has a strong revenue base</li> <li>◆ Close monitoring of revenue collection</li> <li>◆ Streamlined accounting records with consistent analysis of budget</li> <li>◆ Bureaucratic procedures from Central Government in budget disbursement</li> <li>◆ Inadequate Funds allocated by the government for lower level projects</li> </ul>	<ul style="list-style-type: none"> <li>◆ Weakness in collection machinery</li> <li>◆ especially at lower levels</li> <li>• Shortage of funding especially for non-granted sectors</li> <li>◆ Community unwillingness to contribute for their development</li> <li>◆ Community low knowledge on tax payments</li> </ul>	
Motivation Scheme:	<ul style="list-style-type: none"> <li>◆ Council has a motivation scheme</li> </ul>	<ul style="list-style-type: none"> <li>◆ Little motivation to lower level staff</li> </ul>	
Training Programme	<ul style="list-style-type: none"> <li>◆ Council has a Training Programme</li> </ul>	<ul style="list-style-type: none"> <li>◆ Council extensions lacks knowledge on Participatory Approach</li> </ul>	
	<ul style="list-style-type: none"> <li>◆ Availability Technologies in the Market</li> <li>◆ Availability of public procurement Act and Public Finance Act</li> <li>◆ Support From Central Government</li> </ul>	<ul style="list-style-type: none"> <li>◆ Limited budget</li> <li>◆ Inadequate working tools</li> <li>◆ Poor infrastructure</li> <li>◆ Insufficient experience in providing services</li> </ul>	
Policy and strategies	<ul style="list-style-type: none"> <li>◆ Availability of local Government Act of 1982</li> </ul>	<ul style="list-style-type: none"> <li>◆ Frequently changes in policies and strategies</li> </ul>	

	<ul style="list-style-type: none"> <li>◆ Presence of Policy and Guideline</li> <li>◆ Presence of MKUKUTA III</li> <li>◆ Ruling Party Manifesto</li> <li>◆ Presence of Competent Region Board</li> <li>◆ Availability of modern technology in the market</li> </ul>	<ul style="list-style-type: none"> <li>◆ Change in policy priorities</li> <li>◆ Absence of reviewed policies and Acts</li> </ul>
Technology	<ul style="list-style-type: none"> <li>◆ Qualified staff s who can cope with technology changes</li> </ul>	<ul style="list-style-type: none"> <li>◆ Inadequate professional staffs</li> <li>◆ Poor infrastructure</li> <li>◆ Inadequate working tools</li> </ul>

### External analysis, Opportunities and Challenges

Criteria	Document	Influence	Opportunities	Challenges
PMO-RALG	Planning and budgeting Guidelines	High influence	<ul style="list-style-type: none"> <li>◆ Provides working area.</li> <li>◆ Suggests national priorities</li> <li>◆ Managerial capacity building and advice</li> </ul>	Sometimes interferes Council's locally set priorities
	Policy, Circulars and regulations	High influence	<ul style="list-style-type: none"> <li>◆ Gives work directives</li> <li>◆ Capacity building (Trainings) to managerial posts</li> <li>◆ Supportive supervision</li> </ul>	Sometimes undermine local priorities
	Appointments	High influence	<ul style="list-style-type: none"> <li>◆ Strengthens managerial capacities for local governance</li> <li>◆ Gives work directives</li> </ul>	
	Local Government Reform Agenda	High influence	<ul style="list-style-type: none"> <li>◆ Local Government Reform Programme</li> <li>◆ Financial and technical support</li> <li>◆ LGRP spearheads LGAs reforms to improve efficiencies in services delivery</li> </ul>	The time taken to process is too long such that some changes in policies and parliament acts are effected mid-way
	Acts and supplements	High influence	<ul style="list-style-type: none"> <li>◆ They give opportunities for LGAs to forecast and execute development plans</li> <li>◆ Mandate LGAs to identify and exploit revenue resources for development undertaking</li> </ul>	
Treasury	<ul style="list-style-type: none"> <li>◆ Planning and budgeting Guidelines</li> <li>◆ Budget Ceiling</li> </ul>	High influence	<ul style="list-style-type: none"> <li>◆ Provides working area.</li> <li>◆ Major source of funding for council activities</li> </ul>	Interference with Council's priorities Sometimes undermines local priorities
	Policy, Circulars and	High influence	<ul style="list-style-type: none"> <li>◆ Financial and technical support</li> <li>◆ Capacity building</li> </ul>	

	regulations		(Trainings) to financial staffs	
Sector Ministries	<ul style="list-style-type: none"> <li>◆ Sector Policies, Guidelines, Circulars and Regulations</li> <li>◆ Acts</li> </ul>	High Influence	<ul style="list-style-type: none"> <li>◆ Capacity building on technical matters</li> <li>◆ Sector Reform Programmes</li> <li>◆ Provide Financial and technical support in development initiatives.</li> <li>◆ Help to meet Technical service standards</li> </ul>	Contradictory guidelines due to uncoordinated directives.
Public Service management	<ul style="list-style-type: none"> <li>◆ Employment policy, Circulars, guidelines and regulations</li> <li>◆ Employment permits</li> </ul>	High Influence	<ul style="list-style-type: none"> <li>◆ Autonomy to council on human resource management and development</li> </ul>	<ul style="list-style-type: none"> <li>◆ Shortage of employees due to national employment policy</li> <li>◆ Under performance for LGAs</li> </ul>
International Agencies/Donors.	<ul style="list-style-type: none"> <li>◆ Planning and budgeting Guidelines</li> <li>◆ Budget Ceiling</li> <li>◆ Policy, Circulars and regulations</li> </ul>	High Influence	<ul style="list-style-type: none"> <li>◆ One source for funding of council development activities.</li> <li>◆ Financial and technical support</li> <li>◆ Capacity building (Trainings) to council staff.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Sometimes undermine local priorities</li> <li>◆ Non dependable (not stable) subject to ideological issues</li> <li>◆ May have a different hidden motive.</li> </ul>
Civil society organization	<ul style="list-style-type: none"> <li>◆ Constitutions</li> <li>◆ Plans and Budget</li> </ul>	Low influence	<ul style="list-style-type: none"> <li>◆ Bridging the gap for social economic services provision</li> </ul>	<ul style="list-style-type: none"> <li>◆ May sometimes have a different and hidden motive.</li> </ul>

Regional Secretariat (RC, RAS)	<ul style="list-style-type: none"> <li>◆ Consultative directives</li> <li>◆ Technical backstopping</li> </ul>	High Influence	<ul style="list-style-type: none"> <li>◆ High administrative powers in the region and Itilima District Council</li> </ul>	<ul style="list-style-type: none"> <li>◆ Sometimes interferes Council's local priorities</li> <li>◆ Sometimes undermines local governance efforts</li> </ul>
District Commissioner	<ul style="list-style-type: none"> <li>◆ Consultative directives</li> </ul>	High Influence	<ul style="list-style-type: none"> <li>◆ High administrative and political powers/authority in the district.</li> <li>◆ High political convincing power.</li> <li>◆ Mobilization powers.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Sometimes interfere with Council's local priorities</li> <li>◆ Sometimes undermine local priorities/governance</li> </ul>
Community	<ul style="list-style-type: none"> <li>◆ Grass root plans and priorities</li> </ul>	High influence	<ul style="list-style-type: none"> <li>◆ Major source of manpower in the councils.</li> <li>◆ Major contributor in terms of finance, material and kind</li> <li>◆ Participation in development and management support in the planning process.</li> </ul>	<ul style="list-style-type: none"> <li>◆ If not well involved may have a negative attitude</li> <li>◆ Lack of commitment for some local leadership</li> <li>◆ Inadequate capacity at the grass root level to oversee development objectives.</li> </ul>

## SAOC ANALYSIS

Strengths, Areas for Improvements, Opportunities and Challenges

AREA	STRENGTHS	AREAS FOR IMPROVEMENT	OPPORTUNITIES	CHALLENGES

		T	Y	
Education (Primary)	<ul style="list-style-type: none"> <li>◆ Adequate qualified staff</li> <li>◆ Adequate number of teachers</li> <li>◆ Adequate furniture</li> <li>◆ Good relationship with district top management</li> </ul>	<ul style="list-style-type: none"> <li>◆ Transport facilities</li> <li>◆ Information and communication system</li> <li>◆ School Infrastructures (classrooms, staff office, teachers house, toilets, )</li> </ul>	<ul style="list-style-type: none"> <li>◆ Good school committees</li> <li>◆ Ward and Village committed leaders</li> <li>◆ Good relationship with education partners</li> <li>◆ Land availability (for construction of school infrastructure)</li> </ul>	<ul style="list-style-type: none"> <li>◆ School dropout</li> <li>◆ Poor decision making by political leaders</li> <li>◆ Inadequate awareness by community on education Policy and regulations</li> <li>◆ Low contribution from community members for primary education projects</li> <li>◆ Low budget allocation compared to identified education priorities</li> <li>◆ Insecurity to teachers living in rural areas</li> <li>◆ Political interference in decision making</li> <li>◆ HIV/Aids Pandemic influx on teachers in Itilima District Concil.</li> </ul>

<p>SECONDARY EDUCATION</p>	<ul style="list-style-type: none"> <li>◆ Adequate qualified staff</li> <li>◆ Good intra and interdepartmental relationship</li> <li>◆ Good Administration</li> </ul>	<ul style="list-style-type: none"> <li>◆ Inadequate infrastructure (teacher's house classrooms, headquarters staff offices, laboratories, libraries, latrines and laboratory apparatus</li> <li>◆ Power shortage for schools located outside Itilima District Councili.</li> <li>◆ Inadequate transport facilities (motor vehicles, motor cycles)</li> <li>◆ Lack of information and communication Technology</li> </ul>		<ul style="list-style-type: none"> <li>◆ Political interference in decision making.</li> <li>◆ Budget constraints.</li> </ul>
<p>HEALTH SECTOR</p>	<ul style="list-style-type: none"> <li>• Availability of land for construction of health infrastructure.</li> <li>• Good intra and interdepartmental relationship</li> </ul>	<ul style="list-style-type: none"> <li>• Transport facilities.</li> <li>• Health infrastructure (operating theater, drug store)</li> <li>• Number of staff</li> <li>• Inadequate medical kits and equipment</li> <li>• Improvement of maternal and under five</li> </ul>	<p>Presence of MMAM</p> <ul style="list-style-type: none"> <li>• Availability of health partners</li> <li>• Availability of health basket funds as government support.</li> <li>• Good cooperation with political leaders</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction of government support because of economic crisis.</li> <li>• Diminishing health budget every year relative to increasing needs.</li> <li>• Low contribution from community on health projects.</li> <li>• Low level of understating on the importance of health insurance.</li> </ul>

		health.		
COMMUNITY DEVELOPMENT	<ul style="list-style-type: none"> <li>• Good governance within GTC</li> <li>• Clear staff specification and job description</li> <li>• Good relationship with development partners.</li> <li>• Good communication network within departments</li> <li>• Increase in number of HIV tests and disclosed to the community</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of workforce.</li> <li>• Poor working conditions</li> <li>• Shortage of working tools (motorcycles, computers)</li> <li>• Poor infrastructure</li> <li>• Transport facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Good administrative structure within council and form central to local governments</li> </ul>	<ul style="list-style-type: none"> <li>• Poor relationship among departments</li> <li>• Under funding.</li> <li>• Late disbursement of funds.</li> <li>• Under-representation of women and youths in decision making.</li> </ul>

WORKS		<ul style="list-style-type: none"> <li>• Weak financial base leading to inadequate financial resources.</li> <li>• Shortage of staff in works department.</li> <li>• Lack of resources e.g supervision vehicles, computers</li> <li>• Shortage of qualified and competent staff leading to weak supervision and coordination of activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Support from development partners.</li> <li>• Favorable climatic conditions.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of motivation for some staff leading to weak supervision of activities.</li> </ul>
AGRICULTURE		<ul style="list-style-type: none"> <li>• Shortage of agricultural Extension workers.</li> <li>• Few visits to farmers by Agriculture Extension works.</li> <li>• Inadequate advice to farmers by Agriculture Extension workers.</li> <li>• Lack of dipping services</li> <li>• Shortage of agricultural equipment.</li> <li>• Inadequate veterinary services.</li> </ul>	<ul style="list-style-type: none"> <li>• Support from development partners.</li> <li>• Favorable climatic conditions.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of motivation for some staff leading to weak supervision of activities.</li> </ul>
GENERAL ADMINISTRATIVE	<ul style="list-style-type: none"> <li>• Strong committed management team</li> </ul>	<ul style="list-style-type: none"> <li>• Poor Data Management and Information System.</li> </ul>	<ul style="list-style-type: none"> <li>• Good relationship with development</li> </ul>	<ul style="list-style-type: none"> <li>• Persistent extreme poverty</li> <li>• HIV/AIDS pandemic (High</li> </ul>

<p>ON AND HUMAN RESOURCES MANAGEMENT.</p>	<ul style="list-style-type: none"> <li>• The council has strong own source revenue base.</li> <li>• There are potential revenue sources.</li> <li>• There is local Government Reform programmers</li> <li>• staff with ICT knowledge</li> <li>• Intra and inter departmental relationship.</li> </ul>	<ul style="list-style-type: none"> <li>• Transport and service infrastructure.</li> <li>• Shortage of working tools and equipment.</li> <li>• No Multi-Spectral Plan for Anti-Corruption Strategy.</li> <li>• No ICT Technology</li> <li>• No. ICT laboratory.</li> <li>• Inadequate funds for installation of ICT</li> <li>• Shortage of working tools and equipment.</li> </ul>	<ul style="list-style-type: none"> <li>partners.</li> <li>• Presence of development and service providing partners.</li> <li>• Good government policies, parliamentary Acts and regulations</li> <li>• Availability of communities with high development morale.</li> <li>• Goods relationship with development partners</li> <li>• Presence of development and service partners.</li> </ul>	<p>infection rate)</p> <ul style="list-style-type: none"> <li>• High environmental destruction.</li> <li>• Low level of community involvement.</li> <li>• Low level of community understating labour ICT</li> </ul>
<p>FINANCE.</p>	<ul style="list-style-type: none"> <li>• Good procurement and stores procedures.</li> <li>• Reasonable council accounts records performance.</li> </ul>	<ul style="list-style-type: none"> <li>• A shortage of working tools</li> <li>• Weak financial data management system</li> <li>• Shortage of funds especially to non-granted sectors.</li> <li>• Poor revenue collection performance.</li> </ul>	<ul style="list-style-type: none"> <li>• The council has a strong loan revenue sources base.</li> <li>• There are potential revenue sources.</li> <li>• The council has good relationship with development partners.</li> </ul>	<ul style="list-style-type: none"> <li>• Persistent extreme poverty.</li> <li>• Community with low knowledge on the important of paying taxes.</li> </ul>

## Stakeholder's analysis

Itilima District Council has 12 key stakeholders, which include Ministries, Local Government Authorities (LGAs), and Public Institutions, Civil Society Organizations (NGOs, CBOs, FBOs, and others), Development partners, Political parties, General Public, Employees, Media and Private sector.

Name Of Stakeholder	Service Provided By Itilima District Council	Stakeholder Hope	Fallout (If Expectation is Not Attained)
Local Government Authorities (LGAs)	<ul style="list-style-type: none"> <li>◆ .Provide technical advice</li> <li>◆ Interpretation and dissemination of policies and guideline</li> <li>◆ Mobilization of resources</li> <li>◆ Assist in planning and budgeting</li> <li>◆ Ensure peace and order</li> </ul>	<ul style="list-style-type: none"> <li>◆ Implementable advice</li> <li>◆ Proper interpretation and timely dissemination of policies and Guidelines</li> <li>◆ Availability of resources</li> <li>◆ Quality plans and Budgets</li> <li>◆ Peace and order</li> </ul>	<ul style="list-style-type: none"> <li>◆ The LGAs will not comply with Government policies and guideline in their plans and budgets</li> <li>◆ Poor plans and budgets</li> <li>◆ Poor implementation of activities</li> <li>◆ Untimely reports and feedback</li> <li>◆ Poor working environment</li> </ul>
Regional Secretariat Office(RS)	<ul style="list-style-type: none"> <li>◆ Provides reports and feedback as per request.</li> <li>◆ feedback on interpretation of policies and Guidelines</li> </ul>	<ul style="list-style-type: none"> <li>◆ Accurate and timely various reports</li> <li>◆ Financial accountabilities</li> </ul>	<ul style="list-style-type: none"> <li>◆ RS Office failure to act and give feedback</li> <li>◆ Poor/ late decision making</li> </ul>
Itilima District Council staffs	<ul style="list-style-type: none"> <li>◆ Provides remunerations</li> <li>◆ Provides promotions office accommo</li> </ul>	<ul style="list-style-type: none"> <li>◆ Good remuneration package</li> <li>◆ Conducive working environment</li> <li>◆ Training</li> </ul>	<ul style="list-style-type: none"> <li>◆ Lack of commitment due to lack of work morale</li> <li>◆ .Poor service delivery</li> <li>◆ .Lack of creativity</li> <li>◆ .Poor performance</li> </ul>

	<p>dations</p> <ul style="list-style-type: none"> <li>◆ Provides course and seminars</li> </ul>	<p>opportunities</p> <ul style="list-style-type: none"> <li>◆ Timely promotions</li> </ul>	<ul style="list-style-type: none"> <li>◆ Institutional conflicts</li> </ul>
Ministries, Department and Agencies (MDAs)	<ul style="list-style-type: none"> <li>◆ .Feedback on interpretation of policies and Guidelines</li> <li>◆ .Provide information on physical and financial progress reports</li> </ul>	<ul style="list-style-type: none"> <li>◆ .Accurate and timely various reports</li> <li>◆ Timely and accurate feedback</li> <li>◆ Financial accountability</li> <li>◆ Dissemination of sector policies and directives</li> </ul>	<ul style="list-style-type: none"> <li>◆ MDAs failure to act and give feedback efficiently and timely</li> <li>◆ Poor/late decision making</li> <li>◆ Misappropriation of fund</li> <li>◆ Poor implementation of fund</li> </ul>
Development Partners (DP)	<ul style="list-style-type: none"> <li>◆ Provisions of reports, data and information.</li> <li>◆ Assistance on project monitoring and, supervisions and evaluations</li> <li>◆ Submission of progress report</li> <li>◆ Propose area of operation</li> </ul>	<ul style="list-style-type: none"> <li>◆ .Accurate information and data concerning Itilima District council profile</li> <li>◆ Increased capacity in planning, implementation and monitoring various activities independently</li> <li>◆ Financial accountability</li> <li>◆ Timely and accuracy physical and financial progress reports of development projects</li> <li>◆ Timely feedback and</li> </ul>	<ul style="list-style-type: none"> <li>◆ Withdrawal of assistance</li> <li>◆ .Lack of trust</li> <li>◆ Late/refraining from releasing funds</li> <li>◆ .Late decision making</li> </ul>

		<p>recommendations</p> <ul style="list-style-type: none"> <li>◆ Transparency and accountability</li> </ul>	
Mass Media	<ul style="list-style-type: none"> <li>◆ .information</li> </ul>	<ul style="list-style-type: none"> <li>◆ Timely and accuracy</li> <li>◆ .Good cooperation</li> <li>◆ Recognition</li> <li>◆ Peace and harmony</li> </ul>	<ul style="list-style-type: none"> <li>◆ Information gap</li> <li>◆ Misleading the public which might lead to;</li> <li>◆ Civil strife</li> <li>◆ .Poor participation</li> </ul>
NGOs, CBOs	<ul style="list-style-type: none"> <li>◆ .Information</li> <li>◆ .Facilitate registration</li> <li>◆ Interpretation of policies, laws and regulations</li> <li>◆ Technical advice</li> </ul>	<ul style="list-style-type: none"> <li>◆ Timely and accurate information</li> <li>◆ Clearly defined registration procedures</li> <li>◆ Clarification of policies and guideline</li> <li>◆ Good governance and accountability</li> </ul>	<ul style="list-style-type: none"> <li>◆ Poor participation in development activities</li> <li>◆ Failure to adhere to rules and regulations</li> </ul>
Political Parties	<ul style="list-style-type: none"> <li>◆ Coordination</li> <li>◆ Information</li> <li>◆ Interpretation of policies, laws and regulations</li> <li>◆ .Implementations of manifesto of the ruling party</li> </ul>	<ul style="list-style-type: none"> <li>◆ Peace and order</li> <li>◆ Timely submission of reports, information and data</li> <li>◆ .Good governance and accountability</li> <li>◆ Involvement in development activities</li> </ul>	<ul style="list-style-type: none"> <li>◆ .Lack of political will which may lead to poor acceptance of projects/programs by community.</li> <li>◆ Loss of trust to the government</li> <li>◆ .Civil strife</li> </ul>
Business Community	<ul style="list-style-type: none"> <li>◆ .Peace and order</li> <li>◆ Involvement in development</li> </ul>	<ul style="list-style-type: none"> <li>◆ Conducive investment and business</li> </ul>	<ul style="list-style-type: none"> <li>◆ .Delayed investment and trade</li> <li>◆ .Poor response of</li> </ul>

	<p>activities</p> <ul style="list-style-type: none"> <li>◆ .Interpretations of policies, laws and regulations</li> </ul>	<p>environment.</p> <ul style="list-style-type: none"> <li>◆ Timely issuance of various licenses</li> <li>◆ .Timely payments for goods and services rendered</li> <li>◆ Good governance and accountability</li> </ul>	<p>new investments and trade</p> <ul style="list-style-type: none"> <li>◆ Poor service delivery from the business community</li> <li>◆ Low revenue collection</li> </ul>
Financial Institutions	<ul style="list-style-type: none"> <li>◆ .Interpretation of policies, laws and regulations</li> </ul>	<ul style="list-style-type: none"> <li>◆ .Conducive investment and business environment</li> <li>◆ Timely issuance of various licenses</li> <li>◆ Timely payments of goods and services rendered</li> <li>◆ .Good governance and accountability</li> <li>● .Peace and order</li> </ul>	<ul style="list-style-type: none"> <li>◆ .Delayed investment and trade</li> <li>◆ .Poor response of new investments and trade service delivery from the financial institutions</li> <li>◆ .Low revenue realization leading to low contribution to Itilima District Council GDP</li> </ul>
Vulnerable Groups	<ul style="list-style-type: none"> <li>● .Peace and security</li> <li>● Human rights</li> <li>● Social protection</li> <li>● Participation in Decision making</li> </ul>	<ul style="list-style-type: none"> <li>● Ensure life security</li> <li>● .Efficient and effective specialized services delivery</li> <li>● .Adherence to human rights principles</li> <li>● .Involvement in decision making</li> </ul>	<ul style="list-style-type: none"> <li>● .Increased in number of unsecured persons/groups</li> <li>● Increased public outcry/complaints</li> <li>● .Easy to lose confident</li> <li>● Low opportunity to participate in decision making</li> </ul>

		and development activities	
Community	<ul style="list-style-type: none"> <li>• .Registration of births/deaths and marriages</li> <li>• .Conflict resolving</li> <li>• .Involvement in development activities</li> </ul>	<ul style="list-style-type: none"> <li>• .Peace and order</li> <li>• .Involvement in decision making and development activities</li> <li>• Accurate information on cause of action to take</li> </ul>	<ul style="list-style-type: none"> <li>• .Poor participation in development activities</li> <li>• Unguided public initiatives</li> <li>• .Civil strife</li> <li>• .Increased public complaints</li> <li>• .Poor coordination of community activities</li> </ul>

## Key result areas and Expected Results

Through the situational analysis, several key issues have been identified which should be addressed in order for the council to improve the welfare of its habitants. The successful implementation of this strategic plan will be enforced on the key issues and themes that are in themselves the foundation of Itilima District Council's envisaged national transformation. These factors form the basis of key results areas along which the council is expected to operate. The Key Result Areas include

### Identified areas to be developed, problems and expected results

Area	Identifiable problems	Expected results
Infrastructure development	<ul style="list-style-type: none"> <li>◆ Impassible Road Network</li> <li>◆ Illegal occupation of spaces meant for council projects</li> <li>◆ weak of effective monitoring and evaluation systems and framework</li> <li>◆ Lack of feasibility studies on projects proposed by the community and undertaken by the council</li> </ul>	<ul style="list-style-type: none"> <li>◆ To have 150 km of tarmac road with street lighting by June 2019</li> <li>◆ Having adequate number of trained personnel, transport facilities and effective monitoring and evaluation system</li> <li>◆ Having projects with feasibility studies</li> </ul>
Staff houses	<ul style="list-style-type: none"> <li>◆ No staff houses</li> </ul>	<ul style="list-style-type: none"> <li>◆ 30 houses for head of departments and other staffs by June 2019</li> </ul>
Drainage system	<ul style="list-style-type: none"> <li>◆ Inadequate number of drainage infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>◆ Construct foot bridges and culverts in the identified area</li> <li>◆ Develop 80 km of modern drainage and sewerage system by June 2019</li> </ul>

Water supply	<ul style="list-style-type: none"> <li>◆ Inadequate sources of water supply</li> <li>◆ Damaged and poor maintenance of water sources and storages</li> <li>◆ Lack of funding towards implementation of projects</li> <li>◆ Lack of clear guidance in water expansion (water company and council)</li> </ul>	<ul style="list-style-type: none"> <li>◆ Increasing number of people accessing clean and safe water from 36% to 75% by June 2019</li> <li>◆ Increased revenue collected from water levy by 40% by June 2019</li> </ul>
Education services	<ul style="list-style-type: none"> <li>◆ Inadequate secondary school institutions leading to low transition rates</li> <li>◆ Increase school dropouts due to poverty in some areas</li> <li>◆ Drugs and substance abuse</li> <li>◆ Lack of adequate personnel in learning institutions which affects the overall students' performance</li> <li>◆ Inadequate early child development (ECD) programmes in mainstream schools</li> <li>◆ Street children and Child headed households as a result of HIV/AIDS which deter access to education</li> <li>◆ Inadequate number of classrooms and Desks for primary and secondary schools</li> <li>◆ Inadequate house for</li> </ul>	<ul style="list-style-type: none"> <li>◆ Construction of 100 classrooms for Primary and Secondary school by June 2019</li> <li>◆ Construction of Laboratory Buildings and Equip it for every secondary school by June 2019</li> <li>◆ Provision of 1750 desk by June 2019</li> <li>◆ Construction of Latrines with total of 1200 pits by June 2019</li> <li>◆ Street children reduced by 60% in June 2019</li> <li>◆ Construction of 35 Houses for Primary and Secondary school teachers by June 2019</li> <li>◆ Reducing school dropout by 25% at the end of June 2019</li> </ul>

	teachers	
Environmental management	<ul style="list-style-type: none"> <li>◆ Market centers are not properly planned and plots allocated and developed without guidance. The problem is attributed to lack of a development plan.</li> <li>◆ No proper sewerage system</li> <li>◆ Increased plastic waste and reckless dumping of waste</li> </ul>	<ul style="list-style-type: none"> <li>◆ Allocating Proper Sewerages system covering Lagangabilili Town Centre by June 2019</li> <li>◆ Reducing solid waste produced 30 percent at the end of June 2019</li> </ul>
Institutional capacity building	<ul style="list-style-type: none"> <li>◆ Financial constraints hinder the council in investing on IT hardware and software.</li> <li>◆ High cost of utilization and maintenance</li> <li>◆ Low level of computer literacy within the community</li> </ul>	<ul style="list-style-type: none"> <li>• Improving computer literacy within council</li> </ul>
a) ICT – Information Communication Technology		
b) Human resource development	<ul style="list-style-type: none"> <li>• Inadequate number of trained personnel in some departments</li> <li>• Large number of personnel who are computer illiterate</li> </ul>	<ul style="list-style-type: none"> <li>• Having adequate number of staffs by June 2016</li> </ul>
c) Disaster management	<ul style="list-style-type: none"> <li>◆ Lacks emergency and disaster preparedness and response mechanism.</li> <li>◆ Lacks facilities and equipment to deal with floods and fire outbreaks</li> <li>◆ No institutional arrangement for disaster management and control</li> <li>◆ No trained personnel on</li> </ul>	<ul style="list-style-type: none"> <li>• Having Disaster Management Plan by June 2015.</li> <li>• Identifying all areas Prone to disaster occurrence by June 2015</li> </ul>

	disaster management	
Planning and control of land use	<ul style="list-style-type: none"> <li>◆ Inadequate working facilities</li> <li>◆ Inadequate number of land staffs</li> <li>◆ No master plan</li> <li>◆ Poor working environment and Data storage facilities</li> <li>◆ No means of Transport</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of adequate Man Power by June 2015</li> <li>• Availability of Master Plan by June 2016</li> <li>• Availability of 1 Motor Vehicle and 3 Motorcycle</li> </ul>

## **CHAPTER THREE**

### **3.0 VISION, MISSION, OBJECTIVES AND CORE VALUES**

#### **3.1. Vision**

A Council with strong economic base that community participation in provision of better and equitable services delivery in harmonized condition

#### **3.2 Mission**

To provide high quality social economic services to the community through efficient and effective use of resources and good governance for improving standards

#### **3.3 Core Values**

**The core values identified are as follows:-**

- Capable of coping with changes any challenges
- Proper use of available resources
- Enhanced community participation
- Team work among stakeholders
- Good governance
- High commitment in service delivery
- Capable of coping with changes any challenges

#### **3.4 Key Results Areas (KRAs)**

Regarding vision and mission of the district council, people are expecting to see the results of public services reform in the following ten areas:

- Enhancing sustainable economy.
- Good social and economic services.
- ◆ Community participation in identifying their development priorities in the Council.
- ◆ Proper utilization of public resources
- ◆ Good governance in place
- ◆ Enhancing Peace and Security

- ◆ Enhancing sustainable utilization of natural resources and environmental management
- ◆ Enhancing financial management and accountability
- ◆ Enhancing Human Capital Development
- ◆ Improved preparedness and disaster management

### **3.5 Functions of the Council's Departments/Sectors**

#### **3.5.1 Health**

- ◆ Planning, implementation, monitoring and Evaluation of Council Health Services Plan.
- ◆ To improve the Health status Itilima District Council residents
- ◆ Solicit adequate resources and ensure rational use of Resources for health services
- ◆ Supervise and coordinate other stakeholders' delivery health services.
- ◆ To facilitate technical supportive efforts to combating HIV-AIDS in the council

#### **3.5.2 Education and Culture**

- ◆ To provide conducive teaching & learning environment for Pre-primary, Primary and Secondary education.
- ◆ To provide conducive grounds for Special education and adult Education to people outside formal education system.
- ◆ To facilitate efforts to combat HIV-AIDS in the education sector
- ◆ To create awareness for ethnic groups to understand good/bad tradition, custom and cultural beliefs
- ◆ To promote sports and cultural activities in schools and the community
- ◆ To promote national language at all levels.

#### **3.5.3 Agriculture and Livestock**

- ◆ To facilitate farmers increase crop production for increasing their income and food security.
- ◆ To promote value adding activities e.g.' processing" on agricultural/livestock products to increase income and preservation.
- ◆ To promote marketing of agricultural and livestock products
- ◆ To facilitate livestock keepers to increase livestock product and productivity for improving their health and raise their standard of living.
- ◆ To carry out research on extension – community services aimed at recognizing and understanding obstacles to community development through involvement of stakeholder in solving problems using local available resources.

- ◆ To sensitize the community to prevent new HIV/AIDS infections.
- ◆ To facilitate farmers improve productivity through supportive extension services.

#### **3.5.4 Water Supply**

- ◆ To provide effective and affordable Water services to the community through different stakeholders participation.
- ◆ To collaborate with other stakeholder in sensitizing communities on preventing new HIV/AIDS infections.

#### **3.5.5 Public Works**

- ◆ Carrying out rural accessibility infrastructures inventory in the council
- ◆ Maintenance of transportation infrastructures such as roads (spot improvement, routine maintenance & periodic maintenance) and bridges.
- ◆ To carry out, monitor and supervise public works (constructions)
- ◆ To maintain plant and transport equipment for the councils.

#### **3.5.6 Community Development**

- ◆ To carry out research, sensitization aimed at recognizing and understanding abstract to community development through involvement of stakeholder in solving problems using available resources.
- ◆ Carrying out management education to the leaders at village level.
- ◆ To encourage and advise on the establishment and management of economic groups of women and youth.
- ◆ To encourage the establishment and running of Ward nursery school; centers for home crafts and nutrition.
- ◆ To liaison with other stakeholders in the activities that deal with women youth and vulnerable groups e.g. Orphans, handicapped, and aged people.
- ◆ To encourage the community in the establishment, training and management of village building and bridges.
- ◆ To put in place the mechanism for mobilizing revolving funds and provision of loans to groups.
- ◆ To collaborate with other stakeholder in sensitizing communities on prevention against HIV/AIDS.

### **3.5.7 Economy (Planning)**

- ◆ Coordinate and manage the Planning Process for improving socio - economic development for the community in the council.
- ◆ To foster and develop community and stakeholders' participation in the Planning Process.
- ◆ Translation of national policies on development, to sustain and further Social economic development in the council.
- ◆ Coordinate and facilitate availability of resources (identify new revenue sources & soliciting funds) for development undertakings.
- ◆ Coordinate data management for development appraisal, planning and evaluation.
- ◆ To collaborate with other stakeholder in the planning process for prevention of HIV/AIDS.
- ◆ Coordination of annual Planning and Budgetary Cycle for service delivery

### **3.5.8 Human Resource and Administration**

- ◆ To maintain and facilitate peace, order and good Governance.
- ◆ To delegate political, financial and administrative powers to the lower local authorities such as wards, village and Mtaa levels.
- ◆ To foster and develop community participation in making decision democratically.
- ◆ Employment, supervision and coordination of council employee's development.
- ◆ Recruitment, promotion, rewards and dismissal of employees
- ◆ To foster peace, order Good Governance and community participation.
- ◆ Recruitment, retention, record, training and discipline of employees
- ◆ To maintain and facilitate implementation of laws, regulation and circulars concerning employees

### **3.5.9 Trade and Industry**

- ◆ To co- ordinate, supervise and promote business in the Council.

### **3.5.10 Cooperatives**

- ◆ To promote marketing of agricultural and livestock products
- ◆ To Promote, mobilize and register cooperatives in order to improve capital and marketing services to farmers and livestock keepers.

- ◆ To revive, strengthen and sustain co-operatives as a strategy to provide credit facilities and marketing in agricultural sector.
- ◆ To carry out research on extension – community services.
- ◆ To sensitive the community to prevent new HIV/AIDS infections.

#### **3.5.11 Lands and Natural Resources**

- ◆ Environmental conservation
- ◆ Management of Natural resources (Forestry, Fisheries, Game and Bee keeping).
- ◆ Land management (Preparation of land use plans).
- ◆ Survey and mapping
- ◆ Property Valuation

## CHAPTER FOUR

### 4.0 STRATEGIC OBJECTIVES MATRIX

This matrix gives the link between the Corporate Objectives, Strategic Objectives, performance targets, strategies, key performance indicators, and means of verification as well as the responsible officer for every identified strategy. It is from this matrix that activities will be developed based on the strategies for each target. Activities will form part of the implementation of the strategies hence leading to budgeting.

#### SECTOR: PRIMARY EDUCATION

##### Objective D: Increase quantity and quality of Social Services and Infrastructure

Strategic Objective	Targets	Strategies	Key performance Indicators.	Means of verification	Responsible Person
Community mobilization on food services to primary schools	Food services in 46 Primary school to be increased from 10% to 90% primary school in the district by 2019.	<ul style="list-style-type: none"> <li>◆ To conduct meetings at village level on food provision</li> <li>◆ Follow up and monitoring.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Number of schools getting food</li> </ul>	<ul style="list-style-type: none"> <li>◆ Reports from school about quality and quantity of Food provided</li> </ul>	<ul style="list-style-type: none"> <li>◆ Education officers of Head Teachers</li> </ul>
Mobilization of community on education enrolment	Enrolment rate of pre- primary pupils from 92% to 100% by 2019.	<ul style="list-style-type: none"> <li>To conduct meetings</li> <li>To collect data</li> <li>To compile</li> </ul>	<ul style="list-style-type: none"> <li>◆ Availability of data on school age children</li> </ul>	<ul style="list-style-type: none"> <li>◆ Number of pupils enrolled each year.</li> </ul>	<ul style="list-style-type: none"> <li>◆ District Education Officer</li> <li>◆ Ward Education</li> </ul>

		reports from Head Teachers and Ward Education Supervisor	◆ Increased rate of enrolment		Coordinator
Construction of Pre- primary classrooms for each school	Pre - Primary classrooms to be increased from 53 to 90 classrooms by 2019	<ul style="list-style-type: none"> <li>◆ To mobilize community on classroom construction through meeting.</li> <li>◆ To build monitoring capacity to village and schools leaders</li> </ul>	◆ Classroom in place by 2019	◆ Number of class rooms constructed	◆ District Education Officer
Mobilization of Council village leaders and school committee members for primary school enrollment.	◆ Enrolment rate of primary school pupils to be increased from 94% to 100% by 2019.	<ul style="list-style-type: none"> <li>◆ Monitoring and follow up</li> <li>◆ To inspect the schools</li> <li>◆ Mobilize stakeholders to increase enrollment.</li> </ul>	◆ Increased rate of enrolment in Primary school	◆ Primary schools enrollment report	<ul style="list-style-type: none"> <li>◆ Education officer</li> <li>◆ Village leaders</li> <li>◆ Ward Education Coordinators</li> </ul>
Mobilization / sensitization of the Community on building	Number of primary schools will be increased from 53 to 90 by	◆ To in cooperate the community through	◆ Number of primary school built each year	◆ Construction report from Engineers	<ul style="list-style-type: none"> <li>◆ Education officer</li> <li>◆ Village leaders</li> <li>◆ Coordinator</li> </ul>

new primary schools.	2019.	<ul style="list-style-type: none"> <li>meeting.</li> <li>◆ Identification of sites</li> <li>◆ Construction of new primary schools.</li> </ul>			
Mobilization of village Council leaders, school committee members' for construction of class rooms	Number of primary school, classrooms will be increased from 382 to 1000 by 2019.	To in cooperate the community through meetings for new schools constructions	Number of classrooms built each year	Reports from Education officer	Education officer Villages leaders Coordinator.
Community mobilization Collaboration with world vision Construction of Teachers houses	◆ Number of primary school teachers' houses will be increased from 114 to 1200 by 2019.	<ul style="list-style-type: none"> <li>◆ Monitoring and follow up.</li> <li>◆ To mobilize community members for construction of teachers houses through meetings.</li> </ul>	◆ Number of teachers houses built	◆ Reports from Education officer	<ul style="list-style-type: none"> <li>◆ Education officers</li> <li>◆ Community leaders</li> </ul>
Community Mobilization in Collaboration with Development partners(	Number of primary school pit latrines will be increased from 626 to 2100 by 2019.	<ul style="list-style-type: none"> <li>• To involve the community through meetings in order to</li> </ul>	Number of pit latrines built each years	Reports from Education officer	<ul style="list-style-type: none"> <li>◆ Health officers</li> <li>◆ Education officers</li> <li>◆ H/Teachers</li> </ul>

World vision, TASAF III) for construction of pit latrines.		construct pit latrines			
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Community mobilization in Collaboration with development partners world& TASAF in construction of teachers office	Number of primary school teachers' offices will be increased from 88 to 170 by 2019.	<ul style="list-style-type: none"> <li>• To conduct meetings</li> <li>• Supervision and monitoring</li> </ul>	Number of primary school teachers office in place	<ul style="list-style-type: none"> <li>• Education office report</li> <li>• Engineers construction report</li> </ul>	Education Officers
Community Mobilization on First aid boxes use	First Aid Boxes in primary schools increased from 5 to 100 boxes by 2019	<ul style="list-style-type: none"> <li>• To conduct meetings at village level</li> <li>• To collect data of pupils health</li> <li>• To conduct Laboratory Examination</li> <li>• Supervision and monitoring.</li> </ul>	<ul style="list-style-type: none"> <li>• First Aid boxes in place at 170 schools.</li> </ul>	<ul style="list-style-type: none"> <li>• Education office report</li> <li>• Head teachers reports</li> </ul>	Education Officers
Community mobilization on Construction of tanks for water harvesting.	Water harvesting system to primary schools will be increased from 5 to 70 primary schools by 2019	<ul style="list-style-type: none"> <li>• To conduct meetings</li> <li>• Supervision and follow ups</li> </ul>	Water harvesting system in place.		H/Teachers
Community mobilization Rehabilitation of primary school infrastructure	60 teachers' houses 70 classrooms and 30 latrines in primary school will be rehabilitated by 2019.	<ul style="list-style-type: none"> <li>• To conduct meetings with village leaders and Community</li> <li>• Monitoring and supervision</li> </ul>	<ul style="list-style-type: none"> <li>• Number of classroom, teachers houses and staff offices rehabilitated</li> </ul>	<ul style="list-style-type: none"> <li>• Meeting minutes</li> <li>• Good quality of staff Houses classrooms and office</li> <li>• Reports</li> </ul>	<ul style="list-style-type: none"> <li>• Ward education coordinator reports</li> <li>• Head teachers reports</li> <li>• District Education Officer reports</li> </ul>

Community Mobilization on provision desks at primary school	Number of desks in Primary schools will be increased from 8394 to 20,660 by 2019.	<ul style="list-style-type: none"> <li>To conduct meeting with community.</li> <li>Monitoring and supervision</li> </ul>	<ul style="list-style-type: none"> <li>Increases pupils using desks and chair.</li> <li>Improved pupils academic performance</li> </ul>	Inventory reports from Head Teachers and DEO	Education officers Head Teachers
Community mobilization for making of tables and book shelves and chairs	Number of chairs to be increased from 869 to 2172, tables to be increased from 641 to 1891 bookshelves to be increased from 53 to 247 in primary schools by 2019	<ul style="list-style-type: none"> <li>To conduct meetings with community in order to mobilize resources ( including human assets) to the construction of tables chairs, and book shelves</li> <li>Monitoring and Supervision</li> </ul>	<ul style="list-style-type: none"> <li>Raised Academic performance</li> <li>Increased number of chairs, tables and bookshelves.</li> <li>Improved Learning and Teaching environment</li> </ul>	Number of chairs, tables and book shelves built each year.	Education officers Education coordinator H/teachers
Mobilization with collaborators and central Government to increase schools books.	Number of primary school textbooks to be increased from 15,377 to 29,424 by 2019.	<ul style="list-style-type: none"> <li>Harmonize and Mobilize community</li> <li>monitoring and supervision</li> </ul>	<ul style="list-style-type: none"> <li>Increased books for primary schools</li> <li>Raised Academic performance</li> </ul>	<ul style="list-style-type: none"> <li>Inventory Reports on number of books in use and stocks</li> </ul>	Education officers H/Teachers

<p>Number of primary schools/qualified teachers. Upgrading and recruitment to take place</p>	<ul style="list-style-type: none"> <li>• Number of qualified teachers will be increased from 1124 to 1580 by 2019</li> <li>• Upgrading 138 Grade B &amp;C teachers to Grade IIIA</li> <li>• Recruitment of 1,514 Grade IIIA teachers</li> </ul>	<ul style="list-style-type: none"> <li>• To apply for new Grade A Teachers</li> <li>• To allocate new Teachers to school</li> <li>• Preparation of Teacher Trainees Allowances</li> <li>• Mobilization of Grade III B &amp;C Teacher to join module system course</li> </ul>	<ul style="list-style-type: none"> <li>• Raised Academic performance.</li> <li>• Grade A teachers recruited.</li> <li>• New teachers allocated to schools</li> <li>• Teachers training allowances prepared.</li> <li>• Grade III teachers mobilized in module system course</li> </ul>	<ul style="list-style-type: none"> <li>• . Number of Grad A teachers recruited.</li> <li>• No of new Teachers allocated to schools</li> <li>• Training allowance prepared</li> </ul>	<p>Education officers</p>
<p>Number of post primary technical schools will be increased from 2 to 10 by 2019.</p>	<ul style="list-style-type: none"> <li>• Construction of 4 classrooms for Technical centers to six identified primary schools</li> <li>• Adequate Teaching and Learning materials</li> <li>• Training 40 in service</li> </ul>	<ul style="list-style-type: none"> <li>• Mobilization of the Community</li> <li>• Construction of classrooms at the identified centers</li> <li>• Procurement procedures.</li> <li>• Application to Technical institutions</li> <li>• Monitoring</li> </ul>	<ul style="list-style-type: none"> <li>• Post Primary Technical schools reports</li> <li>• Census data on post primary Technical learners.</li> <li>• Technical centers in place</li> <li>• Raised academic</li> </ul>	<ul style="list-style-type: none"> <li>• Number of post primary technical class rooms constructed</li> <li>• Number of teaching and learning materials</li> <li>• No. racial techno teachers</li> </ul>	<p>Education officers</p>

	Technical Teachers.	and Follow ups	performance.		
Community Mobilization for COBET and ICBE learners.	Enrolment rate of COBET and ICBAE learners to be increased from 30% to 90% by 2019	<ul style="list-style-type: none"> <li>To conduct meeting</li> <li>Supervision and follow ups</li> </ul>	<ul style="list-style-type: none"> <li>Availability of data at the Centers.</li> <li>Enrollment of CORET and ICBE Learners.</li> <li>Reports</li> </ul>	<ul style="list-style-type: none"> <li>The built library.</li> <li>Number of books shaves periodicals stocked</li> </ul>	District education officers.
Community mobilization for building library and Improving Teaching and Resource centers	District Library to be built by 2019.	<ul style="list-style-type: none"> <li>To conduct meetings with Head teachers, WEO, WES and VEOs</li> <li>Follow up and evaluation.</li> <li>To construct one district library.</li> <li>To purchase books, shelves, periodicals etc.</li> </ul>	<ul style="list-style-type: none"> <li>District Library in place</li> <li>Library cords</li> </ul>	<ul style="list-style-type: none"> <li>Reports on numbers of libraries in use.</li> </ul>	Education Officers WEOs
To mobilize stakeholders to support the construction of secondary schools. To mobilize the community to build one secondary school in	Number of primary school leavers who join secondary school education to	<ul style="list-style-type: none"> <li>To conduct meetings.</li> <li>Supervision and follow ups.</li> <li>Distribution</li> </ul>	<ul style="list-style-type: none"> <li>Secondary schools in place by 2019.</li> </ul>	<ul style="list-style-type: none"> <li>No. of vulnerable children supported</li> <li>Number of wards with one secondary school each</li> </ul>	Education Officers

each ward	be increased from 40% to 90% by 2019.	of funds			
To be of vulnerable children supported by central, local authority and donors in paying school fees.	<ul style="list-style-type: none"> <li>• Identification and data collection of vulnerable children.</li> <li>• Certification of the concern through various committees.</li> <li>• Increase number of vulnerable children supported from 0 to 90 percent.</li> </ul>	<ul style="list-style-type: none"> <li>• To identify vulnerable pupils</li> <li>• To collect data from VEOs.</li> <li>• To certify them through council committees</li> <li>• To forward the vulnerable lists to Donors and MOEVT</li> </ul>	<ul style="list-style-type: none"> <li>• List of vulnerable pupils in place</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	Education Officers

**Objective C: Improve Access, Quality and Equitable Social Services Delivery**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means of Verification</b>	<b>Responsible Persons</b>
<p>Communication with training institute.</p> <p>Advertising for the special education short courses</p> <p>Budgeting for training cost.</p>	<p>Number of Qualified special education teachers to be increased from 15to 93 by 2019.</p>	<ul style="list-style-type: none"> <li>• To send applications to institution.</li> <li>• To identify the Teachers to join the course.</li> <li>• To prepare Training Budget.</li> <li>• To pay fees to Training institutions.</li> </ul>	<ul style="list-style-type: none"> <li>• School performance reports.</li> <li>• Teachers Attendance Reports</li> <li>• Acknowledgement receipt.</li> <li>• Application sent to institutions</li> <li>• Teaches trained</li> </ul>	<ul style="list-style-type: none"> <li>• Number of application sent to instruction</li> <li>• Number of teachers trained</li> </ul>	<p>Education Officers</p>
<p>Preparation of seminar material</p> <p>Communication with Head teachers</p> <p>Identification of facilities.</p>	<p>Supervisory skills to 73 school committees imparted by 2019</p>	<ul style="list-style-type: none"> <li>• To conduct seminars for supervisory skills.</li> <li>• Monitoring and follow ups</li> </ul>	<ul style="list-style-type: none"> <li>• Seminar reports</li> </ul>	<ul style="list-style-type: none"> <li>• Number seminary conducted of seminary participants</li> </ul>	<p>Education Officers</p>
<p>Preparation of seminars</p>	<p>Number of trained primary schools head teachers, and</p>	<ul style="list-style-type: none"> <li>• Preparation of Facilitators</li> <li>• To conduct</li> </ul>	<ul style="list-style-type: none"> <li>• Seminar Reports</li> <li>• Good Documentation in</li> </ul>	<ul style="list-style-type: none"> <li>• Number seminars conducted</li> </ul>	<p>Education Officers</p>

<p>Communication with Head teachers</p> <p>Identification of facilitators</p>	<p>assistants on administration matters increased from 20 to 1525 teachers by 2019.</p>	<p>seminars</p> <ul style="list-style-type: none"> <li>Monitoring and follow ups</li> </ul>	<p>Primary schools.</p> <ul style="list-style-type: none"> <li>Improved examination performance.</li> <li>Seminars conducted.</li> </ul>	<ul style="list-style-type: none"> <li>Number of teachers attended</li> </ul>	
<p>Mobilization and Identification of facilitators</p>	<p>Primary schools teachers to be trained on new curriculum increased from 106 teachers to 1525 teachers by 2019.</p>	<ul style="list-style-type: none"> <li>Preparation of facilitators</li> <li>to conduct seminars</li> <li>Monitoring and follow ups</li> </ul>	<ul style="list-style-type: none"> <li>Improved Teaching skills and methods.</li> <li>Teachers trained on new curriculum</li> </ul>	<ul style="list-style-type: none"> <li>Number of teachers trained</li> </ul>	<p>Education Officers</p>
<p>On job training about computer Application</p> <p>Identification of facilitators</p>	<p>Head quarter staff on computer application to be increased from 0% to 80% staff by 2019.</p>	<ul style="list-style-type: none"> <li>Application for the course at different training institutions</li> </ul>	<ul style="list-style-type: none"> <li>Effective work performance.</li> <li>Staff trained on computer application</li> <li>Effective reports.</li> </ul>	<p>Number of teachers trained on computer application</p>	<p>Education Officers</p>
<p>Preparation of seminars</p> <p>Communication with Head teachers</p> <p>Identification of facilitators</p>	<p>Number of primary school teachers to be trained in participatory teaching method increased from 40% to 80% by 2019.</p>	<ul style="list-style-type: none"> <li>Preparation of facilitators</li> <li>to conduct seminars</li> <li>Monitoring and supervision</li> <li>Training on participatory teaching.</li> </ul>	<ul style="list-style-type: none"> <li>Improved Teaching skills and methods</li> <li>Primary school teachers trained in participatory teaching.</li> </ul>	<ul style="list-style-type: none"> <li>Number of teachers trained</li> </ul>	<p>Education Officers</p>

**Objective F: Improve social welfare, gender and community empowerment**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective verifiable indicator</b>	<b>Means of verification</b>	<b>Responsible persons</b>
Sensitization of the community of girls education Providing remedial teaching Providing guidance and counseling to girls	Achievement of girls in primary school education to be improved from 22.5% to 70% by the year 2019	<ul style="list-style-type: none"> <li>• To cooperate the community through meeting.</li> <li>• To inspect the schools</li> <li>• To strengthen guidance and counseling system.</li> <li>• Monitoring and follow up</li> </ul>	<ul style="list-style-type: none"> <li>• Meeting reports</li> <li>• Guidance and counseling report</li> <li>• Improved daily</li> <li>• Attendance</li> <li>• Examination results report</li> </ul>	<ul style="list-style-type: none"> <li>• Number school girls benefited from the program</li> </ul>	Education Officers
Strengthening the inspection system and regulatory mechanisms. Strengthening monitoring system.	<ul style="list-style-type: none"> <li>• Retention of girls primary school education improved from 70 % 100% by the year 2019</li> </ul>	<ul style="list-style-type: none"> <li>• To inspect the schools</li> <li>• Follow u all inspected schools.</li> <li>• To build monitoring capacity to village leaders and schools committees</li> <li>• Counseling and guidance to girls</li> </ul>	<ul style="list-style-type: none"> <li>• School attendance report</li> <li>• Examination results</li> <li>• Guidance and counseling report</li> <li>• Increased retention of school girls</li> </ul>	<ul style="list-style-type: none"> <li>• Number of schools girls retained</li> </ul>	<ul style="list-style-type: none"> <li>• Education Officers</li> </ul>

**SECTOR: SECONDARY EDUCATION**

**OBJECTIVE C: improve access, quality and equitable social services delivery**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means of verification</b>	<b>Response office</b>
Social Service Delivery in Secondary Education Sector in Itilima District Council improved by June 2019	To receive funds/grants and disburse to all secondary schools.	To facilitate conducive working and teaching environment of 305 teaching staffs and 8 staffs by June 2019	Teachers houses and teaching Materials increased	Number of houses and teaching materials	HOD
	To conduct monitoring and evaluation	To facilitate capacity building of 18 teachers in Itilima District Council by June 2019	Students pass rates in examinations improved	Percentage of imprudent	HOD
		To facilitate logistical support to 14 secondary schools in Itilima District Council by June 2019	Classrooms, laboratories and text books increased	Percentage in crease	HOD
		To facilitate conduction	Ratio of	Ration/or	HOD
		of Form II Examinations by June 2019	supervisor/invigilator per number of students.	Percentage	

		To facilitate conduction of Form IV Examinations by June 2019	Ratio of supervisor/invigilators per number of students.	Ratio/or percentage	HOD
		To facilitate conduction of Form VI Examinations by June 2019	Ratio of supervisor/invigilators per number of students.	Ration/or percentage	HOD

**SECTOR: COMMUNITY DEVELOPMENT**

**Objective E: Enhance good governance and administrative services.**

<b>Strategic Objective</b>	<b>Target</b>	<b>Strategies</b>	<b>Objective verifiable indicator</b>	<b>Means of Verification</b>	<b>Responsible Person</b>
Sensitization of government leaders in all streets of Itilima District Council.	Woman participation in decision-making increased from 52% to 80% by the year 2019.	<ul style="list-style-type: none"> <li>Conduct meeting to all MEO of Itilima District Council.</li> </ul>	<ul style="list-style-type: none"> <li>Women attended and participate in decision making.</li> <li>Women involved in Development projects.</li> </ul>	<ul style="list-style-type: none"> <li>Number of women who participate in decision making women involved in develop project</li> </ul>	HOD
Capacity building for village government leaders on the rights of children and women	<ul style="list-style-type: none"> <li>Village government leaders acquire skills on women and children rights from 24 village leaders to 54 leaders by the year of 2019</li> </ul>	<ul style="list-style-type: none"> <li>Conduct training for 54 village government leaders on women and children rights.</li> </ul>	<ul style="list-style-type: none"> <li>Decrease number of domestic violence cases against women ad children.</li> <li>Women and children rights enhanced.</li> </ul>	<ul style="list-style-type: none"> <li>Number of Village teachers trained</li> </ul>	HOD

Capacity building brigades in village level	<ul style="list-style-type: none"> <li>Building brigades acquired knowledge on appropriate and modern housing technologies increase from 1 brigade to 2 brigades per each in 7 Wards by the year 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct training on appropriate building technology for 14 building brigades.</li> </ul>	<ul style="list-style-type: none"> <li>Building brigades members attending training.</li> </ul>	<ul style="list-style-type: none"> <li>Number of building brigades</li> </ul>	HOD
To enhance and strength work morale		<ul style="list-style-type: none"> <li>Provision of equipments and funds.</li> </ul>	<ul style="list-style-type: none"> <li>Staffs receive working equipments and funds.</li> </ul>	<ul style="list-style-type: none"> <li>Number of staff with working equipment</li> </ul>	HOD

**OBJECTIVE F: Improve Social Welfare, gender and community empowerment**

Strategic Objective	Target	Strategies	Objective verifiable indicator	Means of Verification	Responsible Person
To sensitive registration and training women groups on entrepreneurship skills	Women economic groups trained on entrepreneurship skills increased from 7 to 35 groups by 2019.	<ul style="list-style-type: none"> <li>Training on entrepreneurship skills.</li> <li>Support economic women groups.</li> </ul>	<ul style="list-style-type: none"> <li>Women trained in entrepreneurship</li> <li>Women groups supported.</li> </ul>	Number of women trained No. of women groups supported	
- Capacity building on nutrition food preparation	60 women with children under 5 years trained on nutrition food	<ul style="list-style-type: none"> <li>Training of women with children under 5 years.</li> </ul>	<ul style="list-style-type: none"> <li>Reduction of malnutrition to children under five (5)</li> </ul>		

	preparation of by 2019	<ul style="list-style-type: none"> <li>• Conduct meeting to all women in Wards of Itilima District Council.</li> </ul>	years.		
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### 4.3 SECTOR: NATURAL RESOURCES

#### OBJECTIVE B: access and quality social services improved

Strategic Objective	Target	strategies	Objective Verifiable Indicators	Means of verification	Responsible Person
Group dealing with Eco- Tourism increased from 0 – 10 by 2019.	<ul style="list-style-type: none"> <li>◆ Brochures to advertise the district.</li> <li>◆ Coordinate NGO, CBO, FBO and Group dealing with Tourism</li> <li>◆ Preparation of TV Programme.</li> <li>◆ Documentary for Eco – Tourism.</li> </ul>	<ul style="list-style-type: none"> <li>◆ To collect various Eco – Tourism material.</li> <li>◆ To publish 25,000 brochures.</li> <li>◆ To train 800 Artists from NGOs, CBOs, FBOs and Groups dealing with Eco – Tourism to formulate different materials for Eco – tourism.</li> <li>◆ To initiate TV Programme</li> <li>◆ To produce a</li> </ul>	<ul style="list-style-type: none"> <li>◆ Improvement of Eco – Tourism.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Number of groups dealing with eco-Tourism</li> </ul>	HOD

		documentary. ◆ Study tour to Bagamoyo.			
Number of Tourists increased from 50 to 500 by the year 2019.	<ul style="list-style-type: none"> <li>Improvement of Historical site</li> </ul>	<ul style="list-style-type: none"> <li>Advertise through web site</li> <li>Advertise through media</li> </ul>	<ul style="list-style-type: none"> <li>Tourists Increased</li> </ul>	<ul style="list-style-type: none"> <li>Number of Tourist</li> </ul>	HOD
Number of forest based income generating groups increased from 12 to 50 by the year 2019.	<ul style="list-style-type: none"> <li>Community sensitization</li> <li>Collaborate with other stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>To conduct sensitization seminars with a view of forming forest based income generating groups.</li> </ul>	<ul style="list-style-type: none"> <li>Trees planted income generating groups in place.</li> </ul>	<ul style="list-style-type: none"> <li>Number of incidence generating groups</li> </ul>	HOD
Number of trees raised and planted by forest – based income generating groups increased from 200,000 to 1,000,000 by the year 2019.	<ul style="list-style-type: none"> <li>Planting trees of economic value to generate income.</li> </ul>	<ul style="list-style-type: none"> <li>To raise 1,000,000 tree seedlings in group nurseries</li> <li>To plant trees of economic value to convene stakeholders meetings to review performance</li> </ul>	<ul style="list-style-type: none"> <li>Number of trees planted</li> <li>Number of meetings conducted.</li> </ul>	<ul style="list-style-type: none"> <li>Number of trees planted</li> </ul>	HOD

**OBJECTIVE D: quantity and quality social services and infrastructure improved**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means of Verification</b>	<b>Responsible Person</b>
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1 District museum established by 2019.	<ul style="list-style-type: none"> <li>• Consultation from Architecture and district Engineer</li> </ul>	<ul style="list-style-type: none"> <li>• Mobilization meetings</li> <li>• Monitoring and supervision.</li> <li>• Construction of district Museum</li> </ul>	District Museum in place	Museums Build	HOD
1 Resource centre established by year 2019.	<ul style="list-style-type: none"> <li>• Mobilization of getting funds from various sources.</li> </ul>	<ul style="list-style-type: none"> <li>• To identify the area.</li> <li>• To construct resource centre.</li> </ul>	<ul style="list-style-type: none"> <li>• A resource centre in place.</li> </ul>	<ul style="list-style-type: none"> <li>• Resource centre is Built</li> </ul>	HOD
One (1) wildlife reserve area established by the year 2019.	<ul style="list-style-type: none"> <li>◆ Resource assessment by a recognized research institution</li> <li>◆ community sensitization on the importance of conserving wildlife as a national heritage</li> </ul>	<ul style="list-style-type: none"> <li>◆ To survey potential areas to collect data and information.</li> <li>◆ To analyze data</li> <li>◆ To conduct awareness seminars to village councils adjacent to proposed areas.</li> <li>◆ To conduct valuation of property in identified areas</li> <li>◆ To pay compensation to owners of land and property</li> <li>◆ To demarcate the wildlife conservation</li> </ul>	<ul style="list-style-type: none"> <li>◆ Data on wildlife resources and their distribution in the district in place.</li> <li>◆ Research reports in place.</li> <li>◆ wildlife conservation area maps in place</li> <li>◆ Land owners compensated.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Resource Established</li> </ul>	HOD

		<ul style="list-style-type: none"> <li>◆ Areas and produce maps of the areas.</li> </ul>			
District capacity enhanced to manage and develop the forest sector by collaboration with existing NGOs and CBOs in the whole district by the year 2019.	<ul style="list-style-type: none"> <li>● Promote cross sectoral coordination between forest sector and other stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>◆ To conduct inter-Sectoral meetings annually</li> <li>◆ To develop an extension services manual relevant to the forestry sector</li> </ul>	<ul style="list-style-type: none"> <li>◆ Meetings conducted</li> <li>◆ Hectares of forest cover managed.</li> <li>◆ NGOs and CBOs involved.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Number of meetings conducted</li> <li>◆ Number of nectars</li> <li>◆ Number of NGOs ICBO</li> </ul>	Forest Officer
Indiscriminate and unauthorized felling of trees curbed in 10 villages by the year 2019.	<ul style="list-style-type: none"> <li>◆ Community sensitization on co-management of forest resources</li> <li>◆ Educating the community on tree planting and forest management</li> <li>◆ Collaborative patrols</li> </ul>	<ul style="list-style-type: none"> <li>◆ To conduct sensitization seminars to village government leaders on co-management aspects.</li> <li>◆ To form village forest management committees on tree planting and forest management skills.</li> <li>◆ To conduct collaborative patrols</li> <li>◆ On tree planting and forest management skills.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Properly reserved and managed community forest and woodlots.</li> <li>◆ Felling trees curbed in villages</li> </ul>	<ul style="list-style-type: none"> <li>◆ Number of village with curbed felling frees</li> </ul>	Forest Officer

		◆ To conduct collaborative patrols			
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**OBJECTIVE E: good governance and administration services enhanced**

<b>Strategic Objective (Target)</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means of verification</b>	<b>Response office</b>
3 Wildlife conservation staff strengthened in solving human wildlife conflict by the year 2019.	<ul style="list-style-type: none"> <li>• Staff recruitment</li> <li>• Staff training</li> <li>• Purchase of patrol equipment</li> <li>• Sensitization of village / ward leaders on prompt submission of reports.</li> </ul>	<ul style="list-style-type: none"> <li>• To purchase patrol equipment and ammunition</li> <li>• To conduct patrols in problem areas</li> <li>• To conduct awareness meetings to 10 villages and 7 ward leaders to form wildlife management committees</li> </ul>	<ul style="list-style-type: none"> <li>• Prompt response to reports of hazardous game</li> <li>• Patrol equipment in place</li> <li>• Trained recruited staff</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staff recruiter and trained</li> </ul>	HOD
24 village land forest reserves established in 24	◆ Sensitization of community on natural forest	◆ To conduct sensitization workshop/meeting	◆ Villages with village forest reserves.	◆ Number of villages with forest	Forest officer

villages by the year 2019.	<ul style="list-style-type: none"> <li>◆ Collaborate with village governments and other stakeholders in the management of natural forests</li> </ul>	<ul style="list-style-type: none"> <li>s to village/ward leaders.</li> <li>◆ To conduct stakeholders meetings to assess level of implementation and areas of cooperation</li> <li>◆ To make follow up visits to villages to monitor implementation</li> </ul>	<ul style="list-style-type: none"> <li>◆ Village apiaries and bee reserves established</li> </ul>	reserves	
Beekeeping activities promoted to ensure adequate land use planning in establishing 5 small scale apiaries and bee reserves in 5 villages by the year 2019.	<ul style="list-style-type: none"> <li>◆ Awareness creation on beekeeping to community</li> <li>◆ Extension services in agro forestry and tree planting for bees</li> <li>◆ collaboration with other stakeholders in the field</li> </ul>	<ul style="list-style-type: none"> <li>◆ To conduct awareness meetings to VCs and VAs in 5 villages</li> <li>◆ To undertake extension services in 5 selected villages to impart knowledge on agro forestry/beekeeping (Apiagroforest)</li> <li>◆ To conduct stakeholders meetings to exchange experiences for better service delivery</li> </ul>	Meeting conducted	<p>Number of pears and resource</p> <p>Number of meetings conduc</p>	HOD

**DEPARTMENT: HEALTH**  
**OBJECTIVE A: improve services and reduce hiv/aids infection**

Strategic Objective (Target)	Target	strategies	Objective Verifiable Indicators	Means of verification	Response office
Voluntary counselling and testing centres for HIV/AIDS increased from current 2 to 5 by 2019.	<ul style="list-style-type: none"> <li>◆ Provision of more rooms</li> <li>◆ Mobile VCT and regular supportive supervision</li> </ul>	<ul style="list-style-type: none"> <li>◆ Sensitization meetings to the community</li> <li>◆ Training of VCT councillors</li> <li>◆ To conduct mobile VCI services</li> <li>◆ To purchase HIV testing kits</li> <li>◆ To conduct supportive supervision</li> </ul>	VCT centres established.	Number of VCT centers	HOD
Prevalence of HIV/AIDS in the District reduced from 8% to 5.1% by 2019.	<ul style="list-style-type: none"> <li>◆ Community sensitization on the use of protective gears</li> <li>◆ Ensure use of safe blood for transfusion</li> <li>◆ Provision of ARV</li> <li>◆ Ensure constant availability of condoms</li> </ul>	<ul style="list-style-type: none"> <li>◆ To screen blood donors</li> <li>◆ To train 50 HSPs on IPC</li> <li>◆ To conduct health education to 28villages/Mitaa on HIV/AIDS control</li> <li>◆ To train HSPs on STI management</li> <li>◆ To purchase 1 motor vehicle for supervision</li> </ul>	◆ Decrease in HIV/AIDS prevalence	Percentage decrees	TMO

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**OBJECTIVE F: improve social welfare, gender and community empowerment**

<b>Strategic Objective (Target)</b>	<b>Strategy</b>	<b>Activity</b>	<b>Objective Verifiable Indicators</b>	<b>Means of verification</b>	<b>Response office</b>
3	Family planning methods among women and men in child bearing age increased from 4% to 11% by year 2019.	<ul style="list-style-type: none"> <li>◆ Community sensitization</li> <li>◆ Collaboration with partners eg. AMREF</li> <li>◆ Conducting outreach and mobile services.</li> <li>◆ Ensure readily availability of various family planning methods</li> </ul>	<ul style="list-style-type: none"> <li>◆ To conduct sensitization meetings</li> <li>◆ To conduct outreach services on Long and short term methods of family planning</li> <li>◆ To submit R&amp;R forms and to distribute family planning supplies/drugs on time.</li> <li>◆ To involve men in birth preparedness and family planning method use.</li> <li>◆ To conduct supportive</li> </ul>	<ul style="list-style-type: none"> <li>◆ Family planning attendance for women and men increased at Health facilities.</li> </ul>	DMO

			supervision.		
Number of pregnant women delivering at the health facilities increased from 55.6% to 80% by 2019	<ul style="list-style-type: none"> <li>• Community sensitization</li> <li>• Conduct operation research on reasons why not delivering at Health facilities</li> <li>• Early referral of pregnant mothers to health facilities.</li> <li>• Ensure availability of Equipments and supplies</li> <li>• Conduct maternal audit</li> </ul>	<ul style="list-style-type: none"> <li>• Meeting with leaders, TBAs and elderly</li> <li>• Proposal writing</li> <li>• Questionnaire testing</li> <li>• Data collection</li> <li>• Data analysis and complication</li> <li>• Data dissemination</li> <li>• Report writing</li> <li>• Educate 50 health workers on focused antennal care</li> <li>• Educate 50 health workers on Life saving skills</li> <li>• Purchase of Equipments and medical supplies</li> <li>• Conduct meeting to 45 health service providers</li> <li>• To purchase one ambulance</li> </ul>	<ul style="list-style-type: none"> <li>• Women delivering at Health facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of women delivering at Heal</li> </ul>	DMO
Antenatal attendances to health facilities maintained at	<ul style="list-style-type: none"> <li>• Awareness creation to the community</li> <li>• Training of health workers on safe mother hood</li> </ul>	<ul style="list-style-type: none"> <li>• To conduct meetings with village health workers</li> <li>• To Purchase</li> </ul>	<ul style="list-style-type: none"> <li>• Antenatal attendances maintained.</li> </ul>	Percentage of antenatal attendance	DMO

100% by the year 2019	initiatives.	different medical cards, like RCH4, BP machine, weighing scales, T.T. Cards and tall quest for HB testing <ul style="list-style-type: none"> <li>To training of health workers on safe mother hood initiatives</li> </ul>			
Discount voucher scheme for ITN to pregnant mothers raised from 40% to 100% by 2019	<ul style="list-style-type: none"> <li>Community sensitization</li> <li>Refresher course to health services provider</li> <li>◆ Regular supportive supervision</li> <li>◆ Ensure availability of ITN</li> </ul>	<ul style="list-style-type: none"> <li>To conduct community meeting</li> <li>To conduct meeting with accredited ITN sellers</li> <li>◆ Training of health service providers</li> <li>◆ To conduct supportive supervision</li> </ul>	<ul style="list-style-type: none"> <li>Pregnant women who got discount voucher.</li> </ul>	<ul style="list-style-type: none"> <li>Number of women who set voucher</li> </ul>	DMO
Screening rate for Sexually transmitted Infections/HIV to pregnant women attending to Ante – Natal	<ul style="list-style-type: none"> <li>◆ Ensure availability of reagents and equipments</li> <li>◆ Community sensitization</li> <li>◆ Increase number of HF's screening STI/HIV</li> </ul>	<ul style="list-style-type: none"> <li>◆ To purchase kits for syphilis screening bioline, determine and ungodly.</li> <li>◆ To purchase STI drugs</li> <li>◆ To conduct training to 30 health</li> </ul>	<ul style="list-style-type: none"> <li>◆ Women screened on syphilis /HIV</li> </ul>	Number of women screened	DMO

clinic at all health facilities increased from 7% to 100% by 2019		services providers on syphilis /HIV screening.			
Number of health facilities providing Anti – Retroviral Therapy (ARV) increased from current 2 to 7 by 2019	<ul style="list-style-type: none"> <li>◆ Provision of more space through renovation</li> <li>◆ Ensure constant availability of equipments, test kits, medicines and supplies</li> <li>◆ Ensure availability of trained staff</li> </ul>	<ul style="list-style-type: none"> <li>◆ To conduct sensitization meeting</li> <li>◆ To train VCT councilors</li> <li>◆ To purchase HIV testing kits</li> <li>◆ To rehabilitate 2 rooms in 5 facilities</li> <li>◆ To conduct supportive supervision</li> <li>◆ To purchase and distribute medical equipments/supplies</li> </ul>	<ul style="list-style-type: none"> <li>◆ Facilities provision eg. ARVs.</li> <li>◆ Supportive supervised conducted.</li> <li>◆ Purchase and distributed medical supplies</li> </ul>	<ul style="list-style-type: none"> <li>◆ Number of facilities</li> <li>◆ Support signs conducted</li> <li>◆ Number of purchase</li> </ul>	DMO
Home based care services for people living with HIV/AIDS increased from 20% to 30% by	<ul style="list-style-type: none"> <li>• Collaboration with other NGOs, FBO, CBOs</li> <li>◆ Community sensitization</li> <li>◆ Ensure availability of HBC providers</li> <li>◆ Provision of kits for HBC services</li> </ul>	<ul style="list-style-type: none"> <li>• To conduct sensitization meetings</li> <li>◆ To train 10 health workers on (HBC services)ARV dose management</li> <li>◆ Training of 50 voluntary HBC</li> </ul>	<ul style="list-style-type: none"> <li>• PLWHA enrolled in HBC</li> </ul>	<ul style="list-style-type: none"> <li>• % age of enrollment HBC</li> </ul>	DMO

the year 2019.		providers ♦ To purchase and distribute HBC kits ♦ To purchase bicycles for voluntary HBC			
Outbreak of epidemic disease reduced from 2% to 1% by the year 2019	♦ Community sensitization ♦ Regular inspection of public and private buildings. ♦ Ensure that guidelines are adhered to	♦ To inspect all newly b buildings at Itilima District Council ♦ To inspect residential house at Itilima District Council ♦ To increase quality of household latrines and institutional toilets. ♦ To protect and maintain burial grounds/cemeteries ♦ To promote occupational health ♦ To conduct regular medical examination to food handlers	♦ Outbreak of epidemic diseases decreased	♦ Percentage increasing detection.	DMO
Dental carries reduced from 30% to 20% by the year 2019	♦ Community sensitization ♦ Training of special groups ♦ Proper Management of dental carries	♦ Sensitization of primary school pupils ♦ To conduct training to elderly and traditional healers	Dental carries decreased.	♦ Percentage increasing detection .	DMO

		<ul style="list-style-type: none"> <li>◆ To print, reproduce and distribute posters and brochures.</li> <li>◆ To provide dental equipments and supplies</li> </ul>			
Anti rabies vaccination increased from 40 to 100 people by the year 2019	<ul style="list-style-type: none"> <li>◆ Ensure availability of vaccine</li> <li>◆ Health education to the community</li> </ul>	<ul style="list-style-type: none"> <li>◆ To purchase Ant – Rabies vaccines</li> <li>◆ To conduct community education about dog bite.</li> </ul>	◆ Ant – rabies vaccine applied.	◆ Number of people	DMO
Vaccination coverage to under 5 children against vaccine preventable diseases raised from 90% to 100% by the year 2019.	<ul style="list-style-type: none"> <li>◆ Ensure a well maintained cold chain system</li> <li>◆ Ensure that vaccination protocols and guidelines are adhered to</li> <li>◆ Community sensitization</li> </ul>	<ul style="list-style-type: none"> <li>◆ To refill and distribute LP gas cylinders</li> <li>◆ To purchase LP gas cylinders</li> <li>◆ Training oh HSPs on proper maintenance of refrigerator</li> <li>◆ To conduct regular supportive supervision</li> <li>◆ To purchase RCH cards, infant scales and Salter scales.</li> <li>◆ HE to mothers during RCH visits</li> <li>◆ To conduct mobile services</li> </ul>	Proportion of under fives vaccinated against vaccine preventable diseases	Percentage of under fives	DMO

		<ul style="list-style-type: none"> <li>◆ To construct Council Vaccine Store</li> <li>◆ To train HSPs on vaccination</li> <li>◆ To reproduce and distribute guidelines</li> <li>◆ To conduct meetings to community</li> </ul>			
Severe Malnutrition among under 5 reduced from 1.7% to 0.2% by the year 2019.	<ul style="list-style-type: none"> <li>• Encourage exclusive breast feeding</li> <li>• Encourage weaning food to under five children</li> <li>• Establish malnutrition centers at Nyankumbu and Kasamwa Health centers.</li> <li>• Creating of awareness of the importance of IPT in the community</li> <li>• Ensure availability of malaria drugs in all health facilities</li> </ul>	<ul style="list-style-type: none"> <li>• To sensitize community in 28 villages /streets on breast feeding</li> <li>• To train of 30 health service providers on breast feeding</li> <li>• To purchase variety of nutritional foods</li> <li>• To purchase assortment of utensils</li> <li>• To orient health services provider on preparation of balanced diet</li> <li>• To conduct campaign on Vitamin A</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced cases of</li> <li>• Malnutrition cases.</li> <li>• Health service providers trained</li> <li>• Nutritional foods purchased</li> <li>• Utensils purchased</li> <li>• Complains conducted</li> </ul>	Percentage reduction	DMO
				Number. of Health provides	
				Quantity purchased	
				Number of companions	

		supplementation.			
Use of IPT of Malaria in pregnant women increased from 48% to 80% by 2019	•	<ul style="list-style-type: none"> <li>• HE to pregnant women</li> <li>• To conduct training to 50 health service providers on Intermittent Presumptive Treatment (IPT)</li> <li>Procure and distribute IPT drugs.</li> </ul>	Increased number of women given IPT	Number of pregnant women	DMO
Prevalence Malaria reduced from	<ul style="list-style-type: none"> <li>• Awareness creation to the community</li> </ul>	<ul style="list-style-type: none"> <li>• To conduct sensitization meetings in 28</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced Prevalence of</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage</li> </ul>	DMO

<p>26% to 16% by the year 2019</p>	<ul style="list-style-type: none"> <li>• Ensure proper management of malaria cases.</li> <li>• Prevention measures</li> </ul>	<p>villages</p> <ul style="list-style-type: none"> <li>• To conduct refresher course to 50 health services providers on malaria case management</li> <li>• To equip 31 health facilities with essential equipments / supplies/drugs for malaria case management.</li> <li>• To conduct IRS</li> <li>• Larvicides</li> <li>• cImci</li> </ul>	<p>malaria</p>	<p>reduction</p>	
<p>Prevalence of TB/Leprosy reduced from 10% to 5% by the year 2019</p>	<ul style="list-style-type: none"> <li>• Awareness creation to the community</li> <li>• Ensure proper management of TB/Leprosy cases.</li> <li>• Early detection of TB cases</li> </ul>	<ul style="list-style-type: none"> <li>• To increase number of TB diagnostic centers from 3 to 10</li> <li>• To conduct health education in 28 villages about TB/Leprosy</li> <li>• To train 28 clinicians on TB/Leprosy case management</li> <li>• To conduct health education to 10 small mining camps.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced rate of TB/Leprosy cases.</li> <li>• Clinicians trained</li> <li>• Health education conducted</li> <li>• Drugs ordered and distributed</li> <li>• TB screened campsites made</li> </ul>	<ul style="list-style-type: none"> <li>• Members of clinicians</li> <li>• Number of mining camps</li> </ul>	<p>DMO</p>

		<ul style="list-style-type: none"> <li>• To order and distribute TB/Leprosy drugs</li> <li>• To conduct TB screening campaigns in mining camps</li> <li>• To screen all HIV infected patients for TB and vice versa</li> </ul>			
Number of qualified Health staff increased from 54 to 100 by the year 2019.	<ul style="list-style-type: none"> <li>• Improving human resources development.</li> <li>• Ensure availability of essential working equipments</li> <li>• Ensure provision of motivational packages</li> </ul>	<ul style="list-style-type: none"> <li>• To upgrade health staff</li> <li>• To conduct facilitative supportive supervision</li> <li>• To construct 14 staff houses</li> <li>• To pay different allowances, (extra - duty, treatment, transfers, leave, and subsistence allowances.</li> </ul>	<ul style="list-style-type: none"> <li>• Qualified staff recruited.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of qualified staff</li> </ul>	DMO
Efficient data collection at each Health facility increased from 30% to 85% by the	<ul style="list-style-type: none"> <li>• Ensure proper collection of data, storage and utilization at each health facility</li> </ul>	<ul style="list-style-type: none"> <li>• To conduct panel monthly scrutinisation of HFs reports</li> <li>• To conduct regular supportive supervision</li> <li>• To conduct</li> </ul>	<ul style="list-style-type: none"> <li>• HFs with proper record keeping, accurate data and timely submitted reports</li> <li>• Machines and books bought</li> </ul>	<ul style="list-style-type: none"> <li>• Number of HFS</li> </ul>	DMO

year 2019		quarterly data sorting and interpretation <ul style="list-style-type: none"> <li>• To conduct training/refresher course to the health workers</li> <li>• To purchase             <ul style="list-style-type: none"> <li>- computer set</li> <li>- Photocopy machine</li> <li>- Binding machine</li> <li>- Printer</li> <li>- MTUHA books</li> </ul> </li> </ul>			
Prevalence rate of diabetes melilitus reduced from 2% to 1% by the year 2019.	<ul style="list-style-type: none"> <li>• Community sensitization</li> <li>• Ensure proper case management</li> </ul>	<ul style="list-style-type: none"> <li>• To sensitize community in 28 villages./streets</li> <li>• To conduct training to THs</li> <li>• To conduct training to 50 HSPS on diabetes</li> <li>• To purchase and distribute essential drugs, equipments and supplies</li> <li>• To reproduce, print and distribute DM management guidelines and posters</li> </ul>	Diabetes cases reduced.	Percentage decreases	DMO

<p>Prevalence rate of hypertension reduced from 0.28% to 0.2 by the year 2019.</p>	<ul style="list-style-type: none"> <li>• Community sensitization</li> <li>• Ensure proper case management</li> </ul>	<ul style="list-style-type: none"> <li>• To sensitize community in 28 villages.</li> <li>• To conduct training to traditional healers, and elderly</li> <li>• To conduct training to 30 HSPs</li> <li>• To purchase and distribute essential drugs, equipments and supplies</li> <li>• To reproduce, print and distribute hypertensive heart disease management guidelines and posters</li> <li>• To conduct regular supportive supervision/mentorship</li> </ul>	<p>Hypertension cases reduced</p>	<p>Percentage reduction</p>	<p>DMO</p>
<p>Prevalence rate of schistosomiasis reduced from 6% to 2% by the year 2019.</p>	<ul style="list-style-type: none"> <li>• Community sensitization</li> <li>• Ensure proper case management</li> </ul>	<ul style="list-style-type: none"> <li>• To conduct health education to 28 villages on schistosomiasis</li> <li>• To procure and distribute ant – Schistosomiasis drugs</li> <li>• To conduct regular supportive</li> </ul>	<p>Schistosomiasis cases reduced</p>	<p>Percentage reduction</p>	<p>DMO</p>

		supervision/mentorship			
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**OBJECTIVE D: quantity and quality social services and infrastructure improved**

<b>Strategic Objective (Target)</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Responsible Person</b>
Provision rate of health facility infrastructures increased from 25% to 75% by the year 2019.	<ul style="list-style-type: none"> <li>• Community mobilization</li> <li>• Provision of secured adequate number of wards, laboratory rooms and staff houses</li> <li>• Ensure regular water supply and proper medical waste disposal</li> </ul>	<ul style="list-style-type: none"> <li>• To construct fence at ..... and ..... Health centres</li> <li>• To construct 3 wards at ..... i.e Male , Female , children ward.</li> <li>• To construct 10 staff houses</li> <li>• To incinerators to all HF's</li> <li>• To rehabilitate laboratory rooms at ..... HCs</li> </ul>	<ul style="list-style-type: none"> <li>• Constructed fence, wards and staff houses</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage increase in facility</li> </ul>	DMO
Number of dispensaries increased from 4 to 8 by 2019	<ul style="list-style-type: none"> <li>• Community involvement</li> <li>• Collaboration with other development partners like TASAF, to support construction.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct survey</li> <li>• To conduct meeting with the community</li> <li>• Proposal writing</li> <li>• Submission of proposal</li> </ul>	<ul style="list-style-type: none"> <li>• Dispensaries increased</li> </ul>	<ul style="list-style-type: none"> <li>• Number of dispensaries</li> </ul>	DMO

		<ul style="list-style-type: none"> <li>To construct 4 dispensaries</li> </ul>			
Number of Rural Health Centres increased from 3 to 5 by 2019	<ul style="list-style-type: none"> <li>To upgrade ..... dispensary to the level of health centre by 2019</li> </ul>	<ul style="list-style-type: none"> <li>To construct 3 wards at ..... dispensary (Maternity, Female and male ward)</li> <li>To expand MCH – building.</li> <li>◆ To purchase office furniture</li> <li>◆ To purchase medical supplies and equipments</li> <li>◆ To construct 1 laboratory</li> </ul>	<ul style="list-style-type: none"> <li>Rural health centers constructed.</li> </ul>	<ul style="list-style-type: none"> <li>Number of dispensaries</li> </ul>	DMO

**OBJECTIVE C: improve access, quality and equitable social service enhanced**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Number of verify</b>	<b>Responsible Person</b>
40 midwives and 30 clinical staff trained on safe mother hood initiative by 2019.	<ul style="list-style-type: none"> <li>◆ Mobilization of guidelines and regulations.</li> </ul>	<ul style="list-style-type: none"> <li>◆ To train 40 midwives 30 clinician of safe mother hood initiatives</li> </ul>	<ul style="list-style-type: none"> <li>◆ midwives and clinical Staff trained</li> </ul>	Number of verify	DMO
30 Health Service providers trained on management of	<ul style="list-style-type: none"> <li>◆ Conducting trainings</li> <li>◆ Conducting</li> </ul>	<ul style="list-style-type: none"> <li>◆ To Conduct training to 30 HSPs on Mental</li> </ul>	<ul style="list-style-type: none"> <li>◆ Health Services providers trained on</li> </ul>	◆ Number of verify	DMO

mental illness by 2019.	supportive supervision	illness <ul style="list-style-type: none"> <li>◆ To conduct regular supportive supervision</li> <li>◆ Printing and distribution of guidelines</li> </ul>	management of mental illness		
20 Health workers from identified 7 health facility trained on eye care skills by 2019	<ul style="list-style-type: none"> <li>◆ Conducting training</li> <li>◆ Conducting supportive supervision.</li> </ul>	<ul style="list-style-type: none"> <li>◆ To train 20 HSPson eye care management</li> <li>◆ To conduct regular supportive supervision</li> <li>◆ Reproduction and distribution of guidelines</li> </ul>	<ul style="list-style-type: none"> <li>◆ Health workers on eye care trained</li> </ul>	Number of verify	DMO
Community IMCI in 28 villages and Mitaa established by training 5 community T.O.T from each village/Mtaa by 2019	<ul style="list-style-type: none"> <li>• Ensure good practice of IMCI from Community level to health facility level</li> </ul>	<ul style="list-style-type: none"> <li>• To train 5 TOTs from each village (28 villages/mitaa)</li> <li>• To supply guidelines</li> </ul>	<ul style="list-style-type: none"> <li>• Community IMCI TOTs trained</li> </ul>	<ul style="list-style-type: none"> <li>• Number trained</li> </ul>	DMO
Hygiene of water sources improved from 33% to 53 % by the year 2019.	<ul style="list-style-type: none"> <li>◆ Community mobilization</li> <li>◆ Water treatment and protection</li> </ul>	<ul style="list-style-type: none"> <li>◆ To hold meeting with 50 water user groups.</li> <li>◆ To chlorinate water sources</li> <li>◆ Printing and distribution of</li> </ul>	<ul style="list-style-type: none"> <li>◆ Quality of water improved.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Percentage of improve water services</li> </ul>	HOD

		leaflets.			
Identify and protect one disposal point of solid waste at Itilima District Council by the year 2019	<ul style="list-style-type: none"> <li>◆ Community involvement</li> <li>◆ Solicit fund from donors (LVWATSAN)</li> </ul>	<ul style="list-style-type: none"> <li>◆ To conduct sensitization meeting</li> <li>◆ To construct new improved solid waste disposal point</li> </ul>	◆ Presence of disposal point.	◆ Identified disposal point	Health office
Number of standard dust bins at Itilima District Council increased from 5% to 50% by 2019.	◆ Community sensitization on waste management.	<ul style="list-style-type: none"> <li>◆ To purchase 1500 dustbins</li> <li>◆ To distribute 1500 dustbin at Itilima District Council</li> </ul>	◆ Increased purchased Dustbins.	◆	
3 Solid waste (vehicle) tractor purchased by the year 2019.	<ul style="list-style-type: none"> <li>• Solicit funds from donors through LVWATSAN Programme.</li> <li>◆ Collaboration with UNHABITAT</li> </ul>	<ul style="list-style-type: none"> <li>• To adhere to\ordering procedures</li> <li>• To purchase 3 solid waste (vehicles.)tractors</li> <li>◆</li> </ul>	• Solid waste (vehicles) tractors bought.	Number of solid waste vehicles	HOD
Identify and protect 2 sorting points of solid waste at Itilima District Council by the year 2019.	<ul style="list-style-type: none"> <li>◆ community sensitization</li> <li>◆ Collaboration with other development partners</li> </ul>	<ul style="list-style-type: none"> <li>◆ Project write up</li> <li>◆ Identification of sorting points</li> </ul>	◆ Sorting points available.	◆ Number of sorting point	HOD
Collection and disposal of solid waste increased	<ul style="list-style-type: none"> <li>◆ Community involvement</li> <li>◆ Collaboration with private partners</li> </ul>	<ul style="list-style-type: none"> <li>◆ To purchase spades and heavy duty gloves</li> <li>◆ To purchase</li> </ul>	Collection and disposal of solid wastes increased.	Percentage increase	HOD

from 27% to 60% by the year 2019.		trolleys ◆ To purchase 3 tractor			
6 storage points of solid waste (refuse bay) at Itilima district council constructed by the year 2019.	<ul style="list-style-type: none"> <li>• Community sensitization</li> <li>◆ solicit fund from donors</li> </ul>	<ul style="list-style-type: none"> <li>◆ To prepare and design drawings</li> <li>◆ To conduct sensitization meetings.</li> <li>◆ To construct 6 storage points of solid waste</li> </ul>	◆ Storage points constructed.	◆ Number of storage Point constructed	HOD
Enforcement of food laws and regulations the food handlers from 45% to 85% by the year 2019.	<ul style="list-style-type: none"> <li>• Community mobilization and sensitization</li> <li>• Regular premise inspections</li> </ul>	<ul style="list-style-type: none"> <li>• To sensitize community</li> <li>• Reproduce and distribute by laws</li> <li>• To inspect food premises</li> <li>• To serve notice and prosecution</li> <li>• To take samples of food to zonal chemist.</li> </ul>	• Laws enforced	• Percentage increase in enforcement	HOD
600 Itilima demzida traders trained on solid and liquid waste management by 2019	<ul style="list-style-type: none"> <li>• Awareness creation of waste management</li> <li>• Mult sectoral collaboration</li> </ul>	<ul style="list-style-type: none"> <li>• To train 600 traders on waste management</li> <li>• To reproduce and distribute by laws governing waste management.</li> </ul>	<ul style="list-style-type: none"> <li>• Town council traders trained</li> <li>• By Laws reproduced</li> </ul>	• Number of trained traders	Trade Office
Percentage of households with	◆ Sensitization	<ul style="list-style-type: none"> <li>◆ Meeting with community</li> <li>◆ Meeting with</li> </ul>	◆ Household with Toilets	Number of Households with improved toilet	Health office

improved Toilet facilities increased from 32% to 53% by the year 2019		Government villages /Vitongoji WDC members ◆ Training artisan	increased.		
Percentage of sources of drinking water (protected wells) among households increased from 41% to 67% by the year 2019	◆ Training village artisans. ◆ Sensitization	◆ Training village/Vitongoji artisans ◆ Construction of water sources in order to protect the sources of water	◆ Cases of waterborne ◆ Sources of drinking water diseases decreased.	◆ Number of source of drinking water	Health office

**OBJECTIVE F: social welfare, gender and community empowerment improved**

Strategic Objective	Target	strategies	Objective Verifiable Indicators	Number of verify	
Number of Health facilities practicing PMTCT increased from 2 to 5 by the year 2019	◆ Sensitization meeting to the community. ◆ Imparting knowledge to the HSPs.	◆ To conduct training to CHMT members on PMTCTS ◆ To build monitoring capacity to village leaders and school committees. ◆ counseling and guidance to girls.	◆ Facilities providing PMTCT services Increased.	◆ Number of facilities providing PMTCT	HOD

**SECTOR: LIVESTOCK AND FISHERIES**

**OBJECTIVE C: improvE access, quality and equitable social services delivery**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means of verification</b>	<b>Response office</b>
1. Technical advice on livestock services provided to seven wards by 2019	Facilitate wards improving livestock extension services	Training Livestock keepers on proper husbandry i.e management, feeding, breeding, recording and disease control	Livestock keepers attended training	Numbers of livestock keepers trained	HOD
Adequate financial services in Livestock Industry assured by 2019	Ensure adequate financial services in Livestock	<p>Construction/Innovation of watering facilities (Dams) in ..... wards</p> <p>Construction of vaccination crush at .....</p> <p>Rehabilitation of dips in .....wards</p>	<p>Dams rehabilitated/Constructed</p> <p>Crushes constructed</p> <p>Dips rehabilitated</p>	<p>Number of dams</p> <p>Number of Gushes</p> <p>Number of Dips</p>	<p>HOD</p> <p>HOD</p> <p>HOD</p>

**OBJECTIVE A: improve services and reduce hiv/aids infection**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means of verification</b>	<b>Response office</b>
HIV/AIDS	1.To sensitize number of stake holders	1.Awareness creation and sensitization by June 2019	Stakeholders sensitized	Number of stakeholders	DMO
	.Strengthen provision of existing preventive servises	2.Budget for preventive servises established by 2019	Annual budget for HIV/AIDSPrevntive services streghened	Number of preventive	DMO
	.Establishment and supportive care for identified sector staff living with HIV/AIDS	3.Supportive services	Supportive services established		
Services delivered without corruption	To ensure servises are delivered accordingly by June 2019	To educate staffs and community on side effect of corruptionand steps taken to prevent corruption	Training on corruption Corruption cases concern livestock and fisheries reported PCCB	Numbers of people trained Number of cases	HOD
Use of appropriate technology in livestock keeping increased by 2019	Facilitate use of appropriate technoloyg in Livestock keeping	Livestock keepers practice hya and silage makig for feeding during dry season  Improved bulls used forbreeding	Livestock keepers practising appropriate technology Bulls used for breedign improved	Number of livestock keepers Number of Bulls	HOD
Modern equipmetn and	Facilitate HQ office andward Livcestock	Purchase of 2 destop	Equipment purchased	Number equipment Number office	HOD

furniture to HQ Office and ward Office by June 2019	office with modern equipment and furniture	computers, printer photocopier, fax machine and fridge.  Purchase of office furniture and cabins	Furniture and cabins purchased	furniture	
Adequate and reliable transport facilities acquired by 2019	HQ and ward livestock and fishers staff to CoOdeante acquire transport facilities	Purchase of 8 motorcycles	Motor cycles purchased	Number of motor cycles	HOD
6. Livestock and fisheries department staffs attend trade show, and Zona co-ordinated in the township by 2019	participation of Itilima District Council in trade shows, Nanenane Itilima District Council shows at regional Nanenane Itilima District Council day etc.	. Attend Livestock trade show. . Attend Nanenane show at Regional and zonal level Attend Itilima District Council day	Festivals attended by staff	Numbers of festivals and staff  Number of festivals and staff	HOD
7. Promote sustainable fishing practices and productivity in the Itilima	. Facilitate established of new aquaculture farms in wards and council technologies and access to fishing gears	10 aquaculture farms established in 22 wards of Itilima District Council  Training community in different modern	People trained in modern technology of fishing  Fishing gears and transport facilities	Number of People training  Number of gears  Number of modern equipment	HOD

District Council by 2019	improved  Ensure adequate modern equipment and transport facilities to meet current demand	technology of fishing  Purchase of fishing gears  Purchase modern equipment and fish transport facilities	Modern equipment purchased		
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**OBJECTIVE E: good governance and administrative services enhance**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objectively Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Office</b>
Livestock and fisheries development staff facilitated to perform their duties efficiently by June 2019	Empowerment in participatory planning and implementation	Conduct department meeting monthly	Number of meeting conducted	Meeting minutes	HOD
	Sustainability of workers in good working environment in relation to their right	<ul style="list-style-type: none"> <li>• To facilitate payment of staff allowance during leave travel, medical and dental refund, burial expenses and per diem</li> <li>• To facilitate staffs for further studies, shost</li> </ul>	Staffs attended different courses	Number of staff who attended different courses	HOD

		courses and seminars			
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**OBJECTIVE F: improve social welfare, gender and community empowerment**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means of verification</b>	<b>Responsible person</b>
Gender participation in Livestock and fisheries production	To improve women in Livestock and fisheries production and marketing	Train women proper management of livestock  To sensitize female students to join livestock and fisheries institution	Women practising Livestock keeping  Females graduated from Livestock and Fisheries Institute	Number of women practising	HOD

**SECTOR: SECONDARY EDUCATION**

**OBJECTIVE C: improve access, quality and equitable social services delivery**

<b>Strategic Objective (Target)</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means of verification</b>	<b>Response office</b>
Social Service Delivery in Secondary Education Sector in Itilima District Council improved by	To receive funds/grants and disburse to all secondary schools.	To facilitate conducive working and teaching environment of 305 teaching staffs and 8 staffs by June 2019	Teachers houses and teaching Materials increased	Number of houses and teaching materials	HOD
	To conduct monitoring and evaluation	To facilitate capacity building of 18 teachers in Itilima District Council by June 2019	Students pass rates in examinations improved	Percentage of imprudent	HOD

June 2019		To facilitate logistical support to 14 secondary schools in Itilima District Council by June 2019	Classrooms, laboratories and text books increased	Percentage increase	HOD
		To facilitate conduction of Form II Examinations by June 2019	Ratio of supervisor/invigilator per number of students.	Ration/or Percentage	HOD
		To facilitate conduction of Form IV Examinations by June 2019	Ratio of supervisor/invigilators per number of students.	Ratio/or percentage	HOD
		To facilitate conduction of Form VI Examinations by June 2019	Ratio of supervisor/invigilators per number of students.	Ration/or percentage	HOD

**SECTOR: WORKS AND FIRE**

**OBJECTIVE D: increase quantity and quality of social services and infrastructure**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Responsible Person</b>
1 Road networks in good condition increased from 0.6% to 30%	To increase the Quality and quantity of roads in town councils	<ul style="list-style-type: none"> <li>◆ To carry out routine maintenance of 88 km</li> <li>◆ To construct 7lines of culvert</li> <li>◆ To carryout supervision of works and</li> </ul>	<ul style="list-style-type: none"> <li>◆ Condition of roads will be improved , increased and passable for 30% by June 2019</li> </ul>	<p>Reports on funds released for roads improvement</p> <p>Identified Physical</p>	DE

by June 2019		maintenance of vehicle ♦ To carryout periodic maintenance of (15km) ♦ To carryout periodic maintenance (2km) of Tarmac road		road projects	
2 Number of commercial markets increase from 1-3 by June 2019.	To increase the Quality and quantity of commercial markets in Itilima District Council.	♦ To design and supervise the construction of two commercial markets. ♦ To construct ..... market ♦ To conduct Environmental impact assessment of ,, ,, ,, ,, ,, Market ♦ To train WEO and	♦ Improvement of Eco – Tourism. ♦ Project monitored and supervised	Number of Project ♦	DE

		<p>mhje ward on environmental and social management activities</p> <ul style="list-style-type: none"> <li>◆ To provide monitoring and supervision of project activities</li> </ul>			
3 Cattle sales increase from 2160 cattles per year to 18000 by June 2017.	To increase the number of Abattoir in Itilima Town	<ul style="list-style-type: none"> <li>◆ To design and supervision of modern abattoir</li> <li>◆ To conduct Environmental Impact assessment at ..... Village.</li> </ul>	◆ ..... abattoir is in place by June 2019	◆ Implemented Projects Reports	DE
4 Itilima District Council buildings and working environmental improved by june 2019.	Construction of administration block at Itilima District Council Headquarter	<ul style="list-style-type: none"> <li>◆ To construct Administration block – phase one by June 2019</li> <li>◆ To facilitate construction of staff house by June 2019</li> </ul>	◆ Staff house in use	◆ Implemented Projects Reports	DE

**SECTOR: ELECTION**

**OBJECTIVE E: enhance good governance and administrative service**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Responsible Person</b>
Election Sector staff Enhanced to Perform their duties Effectively by 2019.	◆ Capacity building	To facilitate Election Officer attend 5 meetings and 5 training on how to ensure good governance.	Meetings and training are attended	Number of meetings training	DEC
		-To provide working equipments to the Sector Staff.	-Computer set, printer,scanner,office furnitures,office consumables (papers,pencils,pens and stationaries) are provided.	Number provided	DEC

**OBJECTIVE B: enhance, sustain and effective implementation of national anti-corruption strategy**

<b>Strategic Objective (Target)</b>	<b>Strategy</b>	<b>Activity</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Responsible Person</b>
Ensure citizens are enhanced to participate in Election procedures	Capacity buildings	To provide 14 training to the citizens and political leaders on effects of corruption.	Trainings are provided to the targeted groups.	Number of training	DEC

without giving and receiving Corruption by June 2019					
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**OBJECTIVE F:** improve social welfare, gender and community empowerment

<b>Strategic Objective (Target)</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Responsible Person</b>
Ensure Gender balance among the Community members in all election procedures by June 2019.	Capacity building	-To conduct 14 debates so as to raise awareness on women and youth participation in Election process.	Debates conducted.	Number of debates	HO
	To prepare banners for 7 wards explaining on gender mainstreaming in the Election process.	-Banners placed on site.	Burners placed on site	Number of banned	HO

**SECTOR: POLICY, PLANNING AND MONITORING**

**OBJECTIVE C: improve access, quality and equitable social services delivery**

<b>Strategic Objective (Target)</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Responsible Person</b>
Capacity Building And Working Environment To 3 Staff Ensured In Itilima District Council By June 2013	◆ Solicit of fund from various sources to enable the supply of office equipment.	To facilitate Planning essential office equipments by June 2013	<ul style="list-style-type: none"> <li>• Essential office equipment supplied to the office</li> </ul>	Number supply	HOD
	Community empowerment and stakeholder participation in order to enhance effective collaboration from various stakeholders	To facilitate construction of Ikindilo ward office by June 2019	<ul style="list-style-type: none"> <li>• Physical office building at Ikindilo ward</li> </ul>	Number of Building	HOD
	Community empowerment and stakeholder participation in order	To facilitate construction of Mwaswale ward	<ul style="list-style-type: none"> <li>• Physical office building observed at the respective area.</li> </ul>	Number of observations	HOD

	to enhance effective collaboration from various stakeholders	office by June 2019			
	Community empowerment and stakeholder participation in order to enhance effective collaboration from stakeholders	To facilitate construction of Health Centre at Migato ward by June 2019	<ul style="list-style-type: none"> <li>Physical Health center building and facilities observed at Migato ward</li> </ul>	Number of observation	HOD
	Community empowerment and stakeholder participation in order to enhance effective collaboration from stakeholders	To facilitate construction of Health Centre at Budalabujiga ward by June 2019	<ul style="list-style-type: none"> <li>Physical Health center building and facilities observed at Budalabujiga ward</li> </ul>	Number of observation	HOD
				Number of observation	HOD
Capacity Building And Working Environment To 3 Staff Ensured In Itilima District Council By	<ul style="list-style-type: none"> <li>Solicit of fund from various sources to enable the supply of office equipment.</li> </ul>	To facilitate Planning essential office equipments by June 2016	<ul style="list-style-type: none"> <li>Essential office equipment supplied to the office</li> </ul>	Number supply	HOD
	Community empowerment and	To facilitate construction of	<ul style="list-style-type: none"> <li>Physical laboratory buildings and facilities</li> </ul>	Number supply	HOD

June 2016	stakeholder participation in order to enhance effective collaboration from stakeholders	Laboratory at 29 Secondary School at wards by June 2019	as observed at 29 Sec. School.		
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**OBJECTIVE D: increase quantity and quality of social services and infrastructure**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Responsible Person</b>
Social and economic service infrastructure within Itilima District Council improved by June 2019	<ul style="list-style-type: none"> <li>Utilization of fund, mobilization and allocation of resources.</li> </ul>	To facilitate payment of staff allowance during travelling, seminars and burial expenses from 70% to 90% by June, 2019	Amounts paid to staff as allowance	Number of staff paid and amount	HOD
	<ul style="list-style-type: none"> <li>Analysis of training requirements and skills development program</li> <li>Organizing and arrangement of</li> </ul>	To facilitate training Plan Rep and Epicor systems to 19 Head of Departments and Sections by June by June, 2019	<ul style="list-style-type: none"> <li>Trainings facilitated on Plan Rep and Epicor systems.</li> <li>HODs attended the trainings</li> </ul>	Number of training	HOD

	proper training.				
Planned areas increased/own source revenue collection raised from Tzs 200,000,000 to Tzs 1,500,000,000 by June 2019	<ul style="list-style-type: none"> <li>• Implementation and enforcement of revenue collection procedures.</li> <li>• Identification and utilization of multi-source of revenue for the town council</li> </ul>	To prepare and survey 1500 plots in Itilima District Council by June 2019	Plots surveyed in the town area.	No. of HODS Number of plots surveyed	HOD
		To facilitate construction of new bus stand by June 2019	<ul style="list-style-type: none"> <li>• Physical bus stand observed at the respective place.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of observation</li> </ul>	<ul style="list-style-type: none"> <li>• HOD</li> </ul>
Ward and village project implementation status increased through monitoring and evaluation	<ul style="list-style-type: none"> <li>• Community participation and involvement in all phases of project cycle</li> <li>• Capacity building of local stakeholders and institutions on project monitoring and</li> </ul>	To coordinate data collection, analysis and implementation for development projects in Itilima District Council by June, 2019	<ul style="list-style-type: none"> <li>• Type and quality of data collected for various projects and the data analysis templates</li> </ul>	<ul style="list-style-type: none"> <li>• Volume and quantity collected</li> </ul>	<ul style="list-style-type: none"> <li>• HOD</li> </ul>

<p>from 64% to 95% in Itilima District Council by June 2019</p>	<p>evaluation</p> <ul style="list-style-type: none"> <li>• Transparency and accountability on project designing and implementation.</li> </ul>				
		<p>To consolidate 102 village,22 wards, plans and budgeting into Council Development Plans and submit to standing committee sessions, full council, MoF and PMO-RALG by June 2019</p>	<ul style="list-style-type: none"> <li>• Villages and wards whose budgets have been consolidated and submitted to the standing committee sessions, full council, MoF and PMO-RALG.</li> </ul>	<p>Number of villages and wards</p>	<ul style="list-style-type: none"> <li>• HOD</li> </ul>
		<p>To conduct follow-up and supervision to 24 villages,7 wards and Town Council level Development projects</p>	<ul style="list-style-type: none"> <li>• Follow-ups made against village projects supervised</li> </ul>	<ul style="list-style-type: none"> <li>• Number of follow ups</li> </ul>	<p>HOD</p>

		by June, 2019			
		2. To equip the Statistical section's bank on data updating by June 2019	<ul style="list-style-type: none"> <li>Type and quality of the statistical data bank</li> </ul>	Volume of data	HOD
		To solicit technical consultancy on National policies and Guidelines for project write-up/proposals, Strategic Plan, environment and Gender Plan for Council Project funding by June 2016	<ul style="list-style-type: none"> <li>Technical consultancies conducted</li> </ul>	Number of technical consultancies	HOD
		To conduct follow-up and supervision to 24 villages, 22 wards and Council level Development projects by June, 2019	<ul style="list-style-type: none"> <li>Follow-ups made against village projects supervised</li> </ul>	<ul style="list-style-type: none"> <li>Number of follow ups</li> </ul>	HOD

**SECTOR: AGRICULTURE AND COOPERATIVE**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Responsible Person</b>
HIV/AIDS	Sensitize number of stake holders by June 2019	Awareness creation and sensitization by June 2019	Stakeholder sensitized	Number of stakeholders	HOD
	Strengthen provision of existing preventive servises by June 2019	Budget for preventive servises established by 2019	Annual budget for HIV/AIDS	Budget actually prepared	HOD
	Establishment and supportive care for identified sector staff living with HIV/AIDS by June 2019	Supportive services by June 2019	Supportive services established		HOD

**OBJECTIVE B: enhance, sustain and effective implimentation of the national anti-corruption strategies**

<b>Strategic Objective (Target)</b>	<b>Strategy</b>	<b>Activity</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Responsible Person</b>
Deliverance of servicers	To ensure servises are delivered	To educate staffs on side effect of corruption and	Reduced numbers of corruption cases reported.	Percentage reduction	HOD

without corruption	accordingly by June 2019	prevention measures by June 2019			
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**OBJECTIVE C. improve access quantity and equitable social services delivery**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Responsible Person</b>
Improve Extension services delivery	Capacity of Extension personnel to deliver services in Agriculture Improved from 35% to 50% by June 2019	To facilitate good working environment to 20 Agriculture staffs by June 2019	Staff having in good working condition.	Number of houses	HOD
	Agriculture services improve from 35% to 50% in 30 village by 2019	To facilitate Preparation of 20 agriculture report and submitting to the relevant authorities by June 2019	Having monthly, Quarterly and Annual report submitted.	Actual reports submitted	HOD
		To reduce malnutrition to children under 5 years by 40% in 22 wards by June 2019	Children's health improved	Percentage of improvement	HOD
		To supervise and monitoring the use of Agro- vouchers by June 2019	Production increase per unit area	Percentage increase	HOD
Modern equipment and furniture to HQ Office and ward	Facilitate HQ office and ward Agriculture office with modern equipment and	Purchase of 2 desktop computers, 2 Laptops, 2 printer, 1 photocopier, 1 scanning machine and	Equipment and Furniture purchased	Number of purchases	HOD

office by June 2019	furnitur by June 2019	modern by June 2019			
Agriculture staffs attend trade show, Nanenane, Local government days shows at regional and zona co-ordinated in the township by 2019		Purchases of office furniture and cabins by June 2019	Equipment and Funture purchased	Number of purcashe	HOD
	Co-ordinate participation of Town council in trade shows, nanenane Local gorvenment days by June 2019.	Attend Agriculture trade show,Attend nanenane show at Districts, Regional and zonal level by June 2019	Festivals attended.	Number of festivals	HOD
		Attend Local Gorvenment days shows by June 2019	Staff atted shows.	Number of staff	HOD
Crop post harvest losses reduced from an average of 30% to date to 15% by 2019	Involving stakeholder on delivering education on Crop post harvest losses by 2019	To conduct Participatory planning meetings by June 2019.	Meetings conducted	Numbe of meeeting	HOD
		Farmers training & impliments by June 2019.	Farmers trained and impliments procured	Number of fermers and impliment	HOD
		To carry monitoring and supervison	Monitoring and supervision carried out	Frequencey made	HOD
	Mobilize farmers to buy insect sides for keeping their harvested crops by 2019	To conduct community mobilization meetings by 2019.	Meetings conducted	Numer of meeting	HOD
Agriculture inputs fund	Involve stakeholders in contributing to the	To conduct Participatory planning meetings by	Meetings conducted for participatory planning	Numbe of meeting	HOD

(mfuko wa pembejeo) established increased from 0 to 2 during by 2019	fund established by 2019	June 2019.			
		To train communities on formation of SACCOS by June 2019.	Saccos formed	Numbe of SACCOS	HOD
		To carry monitoring and supervison	supervisions carried.	Number of supervision	HOD
	Mobilizing communities on establish fundraising for agricultural inputs by 2019	To conduct community mobilization meetings by 2019.	Meetings conducted	Number of meeting	HOD
Commercial crops increased from 1, currently to 2 different crops by 2019	Involve different stakeholders to introduce new commercial crops by June 2019	To conduct Participatory planning meetings by June 2019.	Meetings conducted	Number of meeting	HOD
		Purchase and distribution of fertilizers and Sunflower seeds by June 2019.	Kg of seeds and fertilizer purchased.	Quantities Purchased	HOD
		Training and Promotion of commercial crops by June 2019.	Farmers trained.	Number of farmers	HOD
		To conduct community mobilization meetings by 2019.	Meetings conducted	Number of meeting	HOD

**OBJECTIVE : D    increase quantity and quality of social services and infrastructure**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Responsible Person</b>
Improve Extention services deliverly	Technical knowledge in Production and marketing of crop increase from 240 to 330 participatory Farmers Group in 102 villages of Itilima District Council by June 2019	To create good working enviroment for Agriculture staff by June 2019	Staff having good working condition.	Numbe rof staff	HOD
		To introduce new Agricultural technology in cassava and sunflower to farmer in Improving Agricultural production by June 2019.	Agricultural production improved	Percentage of emprovement	HOD
	Mobilise of communities on the use of improved methods and inputs of agriculture.	To conduct community mobilization meetings by June 2019.	Meetings conducted	Meeting coducted	HOD
	Mobilise/involve farmers to establish farmers field schools	To conduct Participatory planning meetings by June 2019	Meetings conducted	Number meetings conducted	HOD
		To procure basic inputs for Agriculture by June 2019	Amount of input procured	Quantity	HOD

		To conduct meetings for community mobilization by June 2019.	Meetings conducted	Number of meeting	HOD
		Carry monitoring & supervision by June 2019	Supervisions carried.	Number of supervision sessions	HOD
	Mobilise of farmerto contribute on the running costs.	To conduct Participatory planning meetings by June 2019	Meetings conducted	Number of meeting	HOD
		To conduct meetings for community mobilization by June 2019.	Meetings conducted	Number meetings conducted	HOD
		Carry monitoring & supervision by June 2019	Supervisions carried.	Numer of supervision	HOD
	Involve stakeholders on service delivery	To conduct community mobilization meetings by June 2019	Meetings conducted	Number of meeting	HOD
Link-farmers on the proper use of animal tract/force, particularly Ox-ploughs increased from 1260 to 1500 by the by June 2019	Involve different stakeholders	Participatory planning meeting June 2019	Meetings conducted	Number of meeting	HOD
		Training of 1000 link farmers June 2019	Farmers trained.	Number of farmers	HOD
	Mobilize of residents to contribute on the costs of tools/Equips and Oxen	To conduct community mobilization meetings by June 2019	Meetings conducted	Number of meeting	HOD
Area under irrigation farming increased from 200 Hactare to 1500 Hactare by June 2019	Involve stakeholders on improving infrastructures for irrigation	To conduct Participatory planning meetings	Meetings conducted	Number of meeting	HOD
		To construct 2 irrigation schemes at ..... and ..... by June 2019.	Irrigation schemes constructed .	Number of scheme	HOD

		To secure loan from Indian Government for construction of Ibanda Irrigaion schem by June 2019	Loan being secured	Amount of Loan	HOD
		Carry monitoring & supervison by June 2019	Supervisions carried.	Number of supervision	HOD
	Mobilise of farmers to contribute their labour force towards improving irrigation projects.	To conduct community mobilization meetings by June 2019	Meetings conducted	Number of metting	HOD
Service infrastructures improved	Extension workers houses increased from 0 to 15 by June 2019	To construct 15 Extension houses by June 2019.	Houses constructed	Number of houses	HOD
Adquate markert services in Agricultural Industries.	To ensure Agricultural markert servises by June 2019	Construction of morden markert structure in Itilima town	Agricultural product being readily sold. Modern market constructed	Existence ofmorderm market	HOD
Use of appropriate technology in Agriculture increased by 2019	Facilitate use of appropriate technology in Agriculture production.	Farmer practise use of improved crop seed.	Icreasing numbers of farmers using improved seeds.	Number of farmers	HOD
		Farmer practise addind crop values of their produce	Presence of ligh Industries of crop proessing.	Number of light inustries	HOD
Agricure infastructure of food security improved by 2019	To facilitate construction of infastructure like grain store and Modern Vihenge	Construction of grain store structure at Migato and Mwaswale	Store constructed.	Number of stores constructed	HOD

Adequate and reliable transport facilities acquired by 2019	HQ and ward Agriculture staff to acquire transport facilities	Purchase of 10 motorcycles	Motocycle proqured.	Presence of motor cycle.	HOD
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**UNIT: CO-OPERATIVE OPERATION**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Responsible Person</b>
Ensuring having strong and viable economically co-operative society which cater the needs of their member.	Bussines and management skilli in 20 primary co-operative societies by June 2019	To facilitate training of 300 board memberof co-operativesocieties,50 Acoutant ,50 managers within Itilima District Council by June 2019	Impovement of co-operative society in their day to day activities.	Numbe rof improved cooperative societeis	HOD
		To acqure office equipment for the co-operative office Itilima District Council by June 2019	Having office equipment for the co-operative office	No. Of equipment	HOD
		To sensitize 10 New co-operative societies and insisting on merging exsting co-operative socieyies in Itilima District Council by June 2019.	Having new registration for the new co-operative societies	New registration acqured.	HOD
		To attend Internation co-operative festival trade	Exibitions attended	Numbe of exbitions	HOD

		and agricultural Exhibition by June 2019			
		To facilitate training of 200 board member of co-operatives societies, 25 Accountant, 25 managers within Itilima District Council by June 2019	Having trained co-operative leaders.	Number of trained leaders	HOD

**OBJECTIVE : D increase quantity and quality of social services and infrastructure**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Responsible Person</b>
Ensuring having strong and viable economically co-operative society which cater the needs of their member.	Business and management skills in 20 primary co-operative societies strengthening by June 2019	To conduct annual routine inspection of 20 primary co-operative society in Itilima District Council by 2019.	Cooperative inspected	Number of cooperatives inspected	HOD
		To sensitize establishment of 10 new co-operative societies insisting on merging on the present co-operative societies in Itilima District Council by June 2019.	New cooperative societies formed and cooperative merging	Number of new cooperative societies	HOD
		To conduct monitoring and evaluation on the progress on 20 primary co-operative in Itilima District Council by June 2019.	Strong cooperative societies formed.	Number of strong cooperative societies	HOD

		To facilitate 2 co-operative improve their working efficient in Itilima District Council by June 2019.	Work done efficiently	Percentage of efficiency	HOD
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<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Responsible Person</b>
Agriculture staff facilitated to perform their duties efficiently by June 2019	Empowerment in participatory planning and implementation	Conduct department meeting monthly by June 2019	Meetings conducted	Number of meetings conducted	HOD
	Sustainability of workers in good working environment in relation to their right	To facilitate payment of staff allowance during leave travel, medical and dental refund, burial expenses and per diem. To facilitate staffs for further studies, short courses and seminars by 2019	Staffs attended different courses	Number of staff who attended	HOD
Extension staff undergo refresher	Involve different stakeholders to support extension	To conduct a refresher course for 15 extension staff by June 2019	Staffs attended different courses	Number of staff who attended	HOD

courses increased from 0 to 15 by June 2019	staff training. By June 2019	To carry study tour for 15 extensions on training by June 2019	Study tours carried.	Number of study tours	HOD
		To facilitate practical training for 15 extensionists by 2019	Staffs trained	Number of staff trined	HOD
Qualified agricultural staff(Graduates) increased from 1 to 10 of different levels by June 2019	Involving different stakeholders and employer to assist on costs of the courses by June 2019	To conduct Participatory planning meetings by June 2019	Meetings conducted.	Number of meetings conducted	HOD

**SECTOR: LAND AND NATURAL RESOURCES ADMINISTRATION**  
**OBJECTIVE C: improve access, quality and equitable social services deliver**

<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Resposi ble Person</b>
Working environment to 5 land staff in Itilima District Council improved by June 2016	<ul style="list-style-type: none"> <li>Human resources motivation</li> </ul>	To facilitate provision of employment benefit by June 2014	<ul style="list-style-type: none"> <li>Types of employment benefits provided to the staff</li> </ul>	<ul style="list-style-type: none"> <li>Number of staff</li> </ul>	H O D
Increased surveyed plots	<ul style="list-style-type: none"> <li>Land use</li> </ul>	To survey 600 plots in various areas in	<ul style="list-style-type: none"> <li>Plots surveyed in various areas in</li> </ul>	<ul style="list-style-type: none"> <li>Number of</li> </ul>	HOD

in UTM system from 7500 to 8100 in Itilima District Council by June 2016	<p>planning</p> <ul style="list-style-type: none"> <li>• Awareness creation and community mobilization</li> </ul>	Itilima District Council by June 2016	Itilima town	plots surveyed	
		To submit survey plans for approval to the Director for Survey and Mapping by June 2019	Survey plans submitted to the director for survey and mapping	Number of survey plans	HOD
Increased legal ownership to land in Itilima District Council from 7500 to 9300 by June 2016	Awareness creation and public education on the rationale for legal ownership of land.	To prepare and issue 600 individual certificate of occupancy by June 2016	<ul style="list-style-type: none"> <li>• Individual certificates issued</li> </ul>		HOD
		To submit certificate of occupancy zonal commissioner for Lands by June 2016	<ul style="list-style-type: none"> <li>• Certificates submitted to the zonal Commissioner for Lands</li> </ul>	<ul style="list-style-type: none"> <li>• Number of certificates submitted</li> </ul>	HOD
Land revenue collection raised from	<ul style="list-style-type: none"> <li>• Resource mobilization and</li> </ul>	To sensitize land stakeholders through advertisement and	<ul style="list-style-type: none"> <li>• Advertisement made.</li> <li>• Meetings conducted</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	HOD

Tshs 60,000,000 to 150,000,000 by June 2016	utilization  <ul style="list-style-type: none"> <li>• Responsibility and accountability</li> <li>• Multi-stakeholder involvement</li> <li>• Capacity building to local institutions</li> </ul>	meetings on the importance of paying land rents and other related charges by June 2016	on the importance of land rents  <ul style="list-style-type: none"> <li>• Revenue collected from the specific sources.</li> </ul>		
		To prepare house inventory in Luguru, Laini, Migato and Lagangabilili urban by June 2016	<ul style="list-style-type: none"> <li>• House inventories carried out</li> </ul> <p>Houses involved in the inventories.</p>		HOD
		To prepare and issue demand notes to all land occupiers who failed to pay land rents promptly by June 2016	<ul style="list-style-type: none"> <li>• Demand notes issued to land occupiers.</li> <li>• Land occupiers issued with demand notes.</li> </ul>	•	HOD
Planned areas in Itilima District Council	<ul style="list-style-type: none"> <li>• Empowering department staff to carry out land planning</li> </ul>	To prepare 4 Town Planning Drawings in various areas in Itilima District	<ul style="list-style-type: none"> <li>• Town planning drawings prepared</li> </ul>	•	HOD

Increased by June 2016	effectively <ul style="list-style-type: none"> <li>• Building capacity of the department staff in order to effect the planning activities</li> </ul>	Council by June 2016			
	•	To prepare legalization/squatter upgrading for two unplanned settlements in Itilima District Council by June 2017	<ul style="list-style-type: none"> <li>• Unplanned settlement areas upgraded/legalized</li> </ul>	•	HOD
		To conduct periodic development control in various areas in Itilima District Council by June 2016	<ul style="list-style-type: none"> <li>• Development controls conducted</li> </ul>	<ul style="list-style-type: none"> <li>• Number of controls conducted</li> </ul>	HOD

Forest Conservation increased from 200 hectares to 250 hectares by June 2016	<ul style="list-style-type: none"> <li>• Community participation</li> <li>• Public education provision</li> <li>• Multi-stakeholder involvement and participation</li> </ul>	To declare establishments and Management of 50 hectares of Natural Woodlots (Ngitiri) by Government, Individuals, and Institutions and facilitate National tree planting day June, 2016	<ul style="list-style-type: none"> <li>• Size of forest areas declared as Forest reserves</li> <li>• Type of forest species planted.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of sizes of areas declared</li> <li>• Number of species</li> </ul>	HOD
Management of Natural resources and Environment sustained by June, 2016	<ul style="list-style-type: none"> <li>• Community participation</li> <li>• Public education provision</li> <li>• Multi-stakeholder involvement and participation</li> </ul>	To conduct 5 Patrols to evict Forest encroachers Monthly in and Out of each Forest Reserve of Itilima District Council by June, 2016	<ul style="list-style-type: none"> <li>• Patrols conducted to evict forest encroachers.</li> </ul>	Number of patrols conducted	HOD
Charges collection of Tshs. 5,000,000 from Forest product	<ul style="list-style-type: none"> <li>• Community participation</li> <li>• Capacity building and strengthening to local institutions for charges</li> </ul>	To provide services by issuing permits and licenses to Customers dealing with Forest products such as 500 bags of	<ul style="list-style-type: none"> <li>• Permits and licenses issued to customers dealing with forest products.</li> <li>• Revenues collected from the permits</li> </ul>	<ul style="list-style-type: none"> <li>• Number of permits and licenses issued</li> <li>• Amount collected</li> </ul>	HOD

utilization by June, 2016	collection	charcoal, 150m3 of Fire wood, 1000 Pieces of Poles, 200 Tins of Honey and Penalties by June 2016	issued to customers		
Conducive Working environment to 5 Sectoral Staff in Itilima District Council by June,2016	<ul style="list-style-type: none"> <li>Human resources motivation and</li> </ul>	To facilitate procurement of supply to necessary Office furniture by June 2014	<ul style="list-style-type: none"> <li>Office furniture procured and supplied to the department</li> </ul>	<ul style="list-style-type: none"> <li>Number of procured</li> </ul>	HOD
		To create good working environment to Natural resources staffs in Itilima District Council by June 2016	<ul style="list-style-type: none"> <li>Quality of work environment for department/sector staff</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of quality</li> </ul>	HOD
Conducive Working environment to Natural Resources Sectoral Staff in Itilima	<ul style="list-style-type: none"> <li>Human resources motivation and</li> </ul>	To facilitate procurement of Office use tools and motor cycle for extension services in Mwamapalala check point, Budalabujiga in Itilima District Council by	<ul style="list-style-type: none"> <li>Office tools procured and supplied</li> <li>Motor cycles procured and supplied for extension services.</li> </ul>	<ul style="list-style-type: none"> <li>Number of Tools</li> <li>Number of motor cycles</li> </ul>	HOD

District Council by June, 2016		June,2016			
Master plan Itilima Town prepared and approved by the appropriate authorities by June, 2019	<ul style="list-style-type: none"> <li>• Multi-stakeholder participation</li> <li>• Community mobilization</li> <li>• Awareness Rising and creation</li> <li>• Lobbying and advocacy to the District and the Ministry</li> </ul>	To conduct consultative meetings with stakeholders	• Meetings conducted	• Number of meeting	HOD
		To establish a steering committee for preparation of the Town Master Plan	• Members of the steering committee	• Number and names of members	HOD
		To collect and analyze socioeconomic and physical data.	• Types and quality of data collected	• Percentage of quality	HOD
		To prepare a base map	• A base map	Base map present	HOD
		To prepare conceptual plans	• Conceptual plan prepared	• Presence of plan	HOD
		To write the first draft report for the master plan	• Quality of the draft report of the master plan	• Percentage of quality and presence	HOD
		To conduct the second consultative meeting with a maximum of 75 stakeholders	• Composition of the steering committee	• Number and composition	HOD

		To prepare and submit the final draft of the Master Plan to all levels (District & Ministry) for approval	<ul style="list-style-type: none"> <li>Submitted master plan</li> </ul>	<ul style="list-style-type: none"> <li>Master plan present</li> </ul>	HOD
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<b>Strategic Objective</b>	<b>Target</b>	<b>strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Responsible Person</b>
To adopt and implement modern audit technique such as risk based audit	Risk based audit adopted and implemented	<ul style="list-style-type: none"> <li>-To prepare risk based audit plan.</li> <li>-To review risk management policy</li> </ul>	<ul style="list-style-type: none"> <li>-Internal audit staff trained in risk based audit</li> <li>-Internal audit report on risk</li> </ul>	<ul style="list-style-type: none"> <li>Number of staff trained</li> <li>Report physically available</li> </ul>	HOD
Public audit service improved	<ul style="list-style-type: none"> <li>-Timely submission of internal audit report to the Town Director.</li> <li>-Reduced time to undertake internal audit</li> <li>-Increased financial discipline</li> <li>-Improved financial</li> </ul>	<ul style="list-style-type: none"> <li>-To audit all council's projects.</li> <li>-To audit all departments</li> <li>-To audit procurement and contract management.</li> <li>-To follow up on implementation of recommendation</li> <li>-To advice management</li> </ul>	<ul style="list-style-type: none"> <li>-Quarterly audit reports timely submitted to Town Director</li> <li>-Average time taken to undertake audit service</li> <li>Follow up made</li> <li>Management advised</li> </ul>	<ul style="list-style-type: none"> <li>Andir report availability</li> <li>Recommendation available</li> <li>Report advice available</li> </ul>	HOD

	reporting				
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**SECTOR: ADMINISTRATION GENERAL**

**OBJECTIVE D: increase quantity and quality of social services and infrastructure**

<b>Strategic Objective</b>	<b>Target</b>	<b>Strategies</b>	<b>Objective Verifiable Indicators</b>	<b>Means Of Verification</b>	<b>Responsible Person</b>
Sustained and strengthened provision of service delivery by June 2019	To facilitate effective coordination and ensure implementation of client service charter by June 2019	Dissemination of information through news paper and magazine	News paper procured and supplied	Number of New papers procured and supplied	HOD
Statutory meetings performance in the Council increased from 80% to 100% by the year 2019.	Involve ward leaders and other stakeholders in facilitating and verifying statutory meetings at ward and village levels	To prepare statutory meetings schedule at all council levels	Meetings conducted	Number of meeting conducted	HOD
		To coordinate council meetings at council level and facilitate at lower levels	Meetings conducted	Number of meetings conducted	HOD
Suggestion boxes at public places increased from 160 to 408 by the year 20 2019.	Mobilize village governments and other stakeholders in providing	Follow up and supervision of suggestion boxes	Follow up and supervision conducted	Frequency of follow up supervision	HOD

## **CHAPTER FIVE**

### **5.0 IMPLEMENTATION FRAMEWORK, MONITORING AND EVALUTION.**

#### **5.1 Implementation framework**

The success of any strategic plan depends on how the planned activities and strategies are effectively implemented, monitored and evaluated. This strategic plan will be implemented by the council's departments through annual performance contracts. The District Executive Director will be responsible for overall policy decision implementation including those that require collaboration with other ministries, departments, agencies and private sector. In order to effectively implement this strategic plan Itilima District Council will undertake the following measures:

##### **5.1.1 Institutional Reorganization**

The council will ensure participatory management and leadership styles are adopted to enhance a sense of ownership and employees involvement in decision-making. In order to achieve, the council will reorganize its institutional structure to accommodate new instructions, departments divisions and sections. This strategic plan therefore recommends the creation of:

- ◆ Staff by customer care officer and public relation officer
- ◆ Creation of public integrity office to cab corruption and misuse of office
- ◆ Engineering department to accommodate works on time and give right order and recommendation
- ◆ Finance department should keep in touch with on time payments
- ◆ Land planning and survey, give out Master Plan, with well planned land use

##### **5.1.2 Staff Establishment**

In execution of the strategies, the council will require adequate job evaluation and staffing level to effectively deliver the strategies. These levels have been accessed and reviewed against the actual workload and as the implementation strategy; the council has to accommodate more staffs that include:

- Engineer
- Surveyor

- Planner/ Architect
- Public health officer

### **5.1.3 Transport facilities improvement**

Transport facilities are one of the problems in Itilima District Council. For the sake of attaining strategic Goals, the Council should provide means of Transport mainly, Motor vehicle and Motor cycles for communication and supervisions of various Development Projects.

### **5.2 Monitoring and evaluation**

Monitoring is the reality check, meaning that all the setbacks and challenges should be discussed. In monitoring stage, there must be the identification of the participants that will be considered when challenges and setbacks occur in order to overcome them. Furthermore, consideration will be to look on set indicators to see whether they result into desired outcome or not.

Evaluation is a process which attempts to critically, systematically and objectively determine the worth of Strategic Plan, whether it is proposed, ongoing or completed. The SP will be monitored through implementation of Departmental targets and the strategies. Overall, the external and internal forces, vision and mission will be monitored and evaluated to ensure that these forces are in the favour of Itilima District Council to enhance performance.

The evaluation process will consider the use of outside expertise to evaluate and give opinion on the initiative and its progress and contributions but the participants should be allowed to give their opinion on the outcome as individual and as group. Beneficiaries will be engaged in evaluation process so that they feel ownership of results being archived and are motivated to sustain them .it will also demonstrate achievements of development results, how they benefit the intended people and leverage support of the beneficiaries and other stake holders to address any operational challenges faced.

The Itilima District Council Strategic Plan will be monitored and evaluated on annual basis that is before planning process where Departments will review implementation of targets and see

how they have been achieved. The likely challenges that are anticipated to be facing this process are:

- Unavailability of financial resources
- Lack of Full participation by individuals and group as a whole (including other stakeholders)
- Political changes
- Management change

