

THE UNITED REPUBLIC OF TANZANIA



**PRESIDENT'S OFFICE REGIONAL ADMINISTRATION AND
LOCAL GOVERNMENT**



GEITA TOWN COUNCIL

**STRATEGIC PLAN
2021/22 – 2025/26**

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EXECUTIVE SUMMARY

In executing its mandated functions as stipulated in the Local Government (Urban Authorities) Act No 8 of 1982, Geita Council is committed to being a council with better service delivery for sustainable development of the community. This strategic plan is a road map that provides a strategic direction for the town council in the next five years, ranging from 2021/2022 to 2025/2026. The plan was prepared based on the newly approved organization structure of Local Government Authorities (LGAs) as approved by the President on 29th January 2022. The council's long-term vision shall be realized through strategic objectives at the outcome level coded from 'A' to 'Y' that include: A. Non-communicable diseases, HIV and AIDS infections reduced, and Supportive Services Improved. B. Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained. C. Access to Quality and Equitable Social Services Delivery Improved. D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased. E. Good Governance and Administrative Services Enhanced. F. Social Welfare, Gender, and Community Empowerment Improved. G. Management of Natural Resources and Environment Enhanced and Sustained. H. Local Economic Development Coordination Enhanced. I. Emergency and Disaster Management Improved, and Y. Multi-sectoral Nutrition Services Improved. The achievement of the council vision, mission, strategies, and target shall be guided by fundamental guiding principles, namely: (i) Integrity, (ii) Teamwork, (iii) Commitment, (iv) Equity and Equality, (v) Transparency and accountability.

A participatory approach was used in the process of strategic plan preparation with the involvement of the head of divisions, head of units, and representatives from Ward and Mtaa executive offices, as well as a consortium of council stakeholders. In determining the existing situation for future projection, the plan involved both analyses of the internal and external environment where both primary and secondary data were collected, analyzed, and presented. The internal environmental scan involved a thorough diagnosis of all sectors within the council where critical issues for intervention were identified, while the external ecological scan involved the integration of the Tanzania Development Vision 2025, the CCM Party Manifesto 2020 to 2025, The Long Term Perspective Plan (LTPP 2011/2012-2025/2026), the Tanzania Five Years Development Plan 2021/2022-2025/2026 (FYP III), the Blueprint for Regulatory Reforms to Improve the Business Environment (2018), the East Africa Community (EAC) Vision 2050, Agenda 2063: The Africa We Want, the SADC vision 2050, Sustainable Development Goals (SDGs), and national sectoral policies. The plan is divided into Four chapters, whereby Chapter One presents background information and the mandate of the Geita town council; Chapter Two provides information on the situation analysis of the council. Chapter Three presents the plan in which the vision, mission, strategic objectives, Strategies, Targets, and Key Performance Indicators have been presented through a strategic plan matrix; and Chapter Four describes the resulting framework where by plan implementation, monitoring, evaluation, review, internal and external reporting plan have been presented.

TABLE OF CONTENTS

EXECUTIVE SUMMARY	i
TABLE OF CONTENTS.....	ii
LIST OF TABLES.....	iv
STATEMENT OF THE TOWN COUNCIL CHAIRPERSON	v
STATEMENT OF THE TOWN COUNCIL DIRECTOR	vi
CHAPTER ONE	1
INTRODUCTION.....	1
1.1 Background Information of the Council.....	1
1.2 Geographical Location	1
1.3 Land Area	1
1.4 Administrative Unit.....	1
1.5 Climatic Condition.....	2
1.6 Population Size, Growth Rate and Density	2
1.7 Ethnic Groups.....	2
1.8 Mandate and Functions of Geita Town Council	2
1.9 Purpose of the Plan.....	3
1.10 Approach and Methodology.....	3
1.11 Strategic Plan Layout	4
CHAPTER TWO	5
SITUATION ANALYSIS	5
2.1 Introduction	5
2.2 Analysis of the Previous Vision and Mission.....	5
2.3 Performance Review.....	5
2.4 Constraints Encountered Implementation of the 2016/17 – 2020/21 Strategic Plan	12
2.5 Strength Weaknesses Opportunities and Challenges (SWOC) Analysis	13
2.6 Stakeholders Analysis	15
2.7 Political, Economic, Social, Technological, Environmental, and Legal (PESTEL) Analysis	19
2.8 Review of Relevant Information	21
2.9 Critical Issues.....	26
CHAPTER THREE	27
THE PLAN.....	27
3.1 Introduction	27
3.2 Vision.....	27
3.3 Mission.....	27
3.4 Core Values	27
3.5 Strategic Objectives, Strategies, Outcomes and Outcome Indicators.....	28
3.6 Strategic Plan Matrix.....	36
CHAPTER FOUR	80
RESULT FRAMEWORK	80

4.1 Introduction	80
4.2 Development Objective	80
4.3 Beneficiaries of the Geita Town Council	80
4.4 Result Chain	80
4.5 Result Framework Matrix	81
4.6 Monitoring Plan, Reviews, and Evaluation Plan	83
4.7 Reporting Plan.....	170
4.8 Relationship between Results Framework, Results Chain, M&E, and Reporting.....	173

LIST OF TABLES

Table 1: Population Size, Growth Rate and Density	2
Table 2: Stakeholders Analysis.....	15
Table 3: Result Framework Matrix.....	87
Table 4: Monitoring Plan.....	92
Table 5: Evaluation Plan.....	152
Table 6: Review Plan	160
Table 7: Plan Review Meeting.....	160
Table 8: Internal Reporting Plan	162
Table 9: External Reporting Plan.....	163

STATEMENT OF THE TOWN COUNCIL CHAIRPERSON



This five years strategic plan ranging from 2021/2022 - 2025/2026 aimed at fulfillment of the council vision and mission so as to attain quality social and economic services to the people that accelerate economic growth and sustainable development. The plan emphasis is on improving productivity through strengthening of extension services, infrastructure and strengthening of the council's savings and credit societies. Other priority areas during the period of the strategic plan include financial management and accountability, human capital development and quality social services delivery. Good governance is the key component consideration in order to bring about conducive environment for social economic development and enhancing peace and security. In addition, Geita Town Council has been putting concerted efforts into implementing cross cutting issues of environment, gender and HIV/AIDS through community sensitization, awareness creation and conducive environment creation for women and all disadvantaged groups.

The document combines a number of key issues ranging from situation analysis of the council, vision statement and mission. It also defines organisation objectives, targets and develops strategies so as to attain the desired plan. In this document performance indicators have been highlighted including organization chart of the Council. Where necessary data has been given to explain the subject matter.

Finally, the Council would like to thank all those who have made this task of preparing SP to be possible. Special appreciations go to the following: consultants from the Institute of Rural Development Planning (IRDP) Dodoma, councilors, ward and village executive officers, divisions, secretaries, political party leaders, religious leaders, civil societies and others. Besides, the Council extends the acknowledgement to all council technical staffs for their highly contribution to make this document successful. It is my sincere hope that the 2021/2022 - 2025/2026 strategic plan will bring about considerable achievement in our council socially, economically and politically.

Hon. Morandi C. Mtani
Chairman
Geita Town Council

STATEMENT OF THE TOWN COUNCIL DIRECTOR



Local Governments Authorities (LGAs) were established under articles 145 and 146 of the constitution of 1977 of the United Republic of Tanzania. The mandate of the Geita Town council is derived from the Local Government (Urban Authorities) Act No 8 of 1982, which establishes urban councils, including the city, municipal, and Town councils. Among other thing Geita Town Council like other councils in Tanzania is mandated to ensure the enforcement of law and public safety of the people and to consolidate democracy within its area and apply it to accelerate the development of the people; to maintain and facilitate the maintenance of peace, order, and good governance in their area of jurisdiction; to promote the social welfare and economic well-being of all persons within its jurisdiction, subject to the national policy and plans for rural and urban development; to further the social and economic development of its area of jurisdiction.

In fulfilling its mandated functions and promoting for sustainable development of the community, Geita Town Council has developed a strategic plan for the 2021/2022-2025/2026.

This plan is a road map that shall guide resource allocation for the five years to come. The plan has integrated the overall National direction as stipulated in the Tanzania Development Vision 2025, the CCM Party Manifesto 2020 to 2025, The Long Term Perspective Plan (LTPP 2011/2012-2025/2026), the Tanzania Five Years Development Plan 2021/2022-2025/2026 (FYP III), the Blueprint for Regulatory Reforms to Improve the Business Environment (2018), the East Africa Community (EAC) Vision 2050, Agenda 2063: The Africa We Want, the SADC vision 2050, Sustainable Development Goals (SDGs), and national sectoral policies. The plan is divided into Four chapters, whereby Chapter One presents background information and the mandate of the Geita town council; Chapter Two provides information on the situation analysis of the council. Chapter Three presents the plan in which the vision, mission, strategic objectives, Strategies, Targets, and Key Performance Indicators have been presented through a strategic plan matrix; and Chapter Four describes the resulting framework whereby plan implementation, monitoring, evaluation, review, internal and external reporting plan have been presented.

Zahara M. Michuzi
Town Director
Geita Town Council

CHAPTER ONE

INTRODUCTION

1.1 Background Information of the Council

Geita Town Council (GTC) is one of the two council forming Geita District, Other Council is Geita District Council. Geita district is one of the five (5) districts in Geita Region. It gained the status of being a district in 1961 being combined with Sengerema District, by then being known as Geita Province. In 1975 the province was divided forming two districts namely Geita and Sengerema. The word "Geita" originated from three Yango (Rongo) tribe words which are "Akabanga keita abhantu" meaning; vanishing in mysterious situation which happened in one of the Geita hills which was believed to be sacred, used by Yango (Rongo) people for praying to their gods then; the colonialist failed to pronounce the word "Ketabantu" instead they pronounced "Geita" the name Geita became popular to community around until now.

Geita Town Council was established through Government Notice (G.N) 280 of 24th August, 2012 of which it's certificate of establishment was signed on 5th September, 2012. The establishment of GTC was according to the Local Government Act (Urban Authorities) No.8 of 1982.

1.2 Geographical Location

Geita Town Council lies between 1,100 to 1,300 meters above the sea level. It lies between 2o8' to 3o28' South of the Equator and 32o 45 to 37o East of Greenwich. The Council shares its borders with Geita rural District Council to the West and South; Sengerema District Council and Nyang'wale District Council to the East. The Council covers 1080.3km².

1.3 Land Area

Geita Town Council has total area of 1216.11 Sq Kms with no natural water bodies. Mtakuja ward has a largest piece of land with 15.8% of the total area, followed by Nyankumbu Ward with 10.9 % of the total area and the least is Kalangalala ward with 3.6% of the total area.

1.4 Administrative Unit

The Council is divided into two divisions namely Kasamwa and Geita town. There are 13 Wards 65 Mitaa and 13 villages with 47 Hamlets. Politically GTC has one constituency (Geita Town) represented by elected Member of Parliament. The 13 elected Councilors each represents their respective wards. In addition, there are four appointed women Councilors for special seats. This implies that the full council has 17 members. Villages and Mitaa are headed by Village chairperson and Mtaa Chairperson respectively.

1.5 Climatic Condition

The Town Council has a moderate Temperature ranging between 17oC to 30oC. The area within the council gets an average of 1200mm of rainfall per annum which occurs in two seasons namely “Vuli” which starts in October to January and “Masika” which starts in March and mid-May. The council experiences a dry season Between June and September.

1.6 Population Size, Growth Rate and Density

Based on National census of 2022 Geita Town Council has a total population of 361,671 with 177,271 male and 184,400 female. The population growth rate according to 2022 census data is 5.2%. The average household size is estimated at 4.6 which are below the regional average of 5.3 and below the National average of 4.3.

Table 1: Population Size, Growth Rate and Density

Council/Ward		Population			Sex Ratio	Number of Households	Average Household Size
		Both Sexes	Male	Female			
Geita Town Council		361,671	177,271	184,400	96	78,531	4.6
1	Nyankumbu	87,367	41,685	45,682	91	19,839	4.4
2	Bombambili	4,571	2,209	2,362	94	1,041	4.4
3	Mtakuja	26,676	13,212	13,464	98	6,328	4.2
4	Mgusu	31,092	17,918	13,174	136	6,428	4.8
5	Kalagalala	57,881	27,356	30,525	90	15,405	3.8
6	Buhalahala	62,693	29,853	32,840	91	14,781	4.2
7	Nyanguku	12,077	6,076	6,001	101	1,797	6.7
8	Ihanamilo	12,751	6,325	6,426	98	2,021	6.3
9	Kasamwa	18,751	9,022	9,729	93	3,511	5.3
10	Bulela	11,439	5,767	5,672	102	1,599	7.2
11	Shiloleli	7,603	3,770	3,833	98	1,030	7.4
12	Kanyala	17,815	8,608	9,207	93	3,140	5.7
13	Bung'wangoko	10,955	5,470	5,485	100	1,611	6.8

1.7 Ethnic Groups

Geita Town Council has seven tribes namely Sukuma, Longo, Haya, Sumbwa, Luo, Zinza and Kuria. The major and distinctive tribe is Sukuma by 60% and Zinza by 30% which is found in all over the wards followed by Longo tribe.

1.8 Mandate and Functions of Geita Town Council

1.8.1 Functions

Local Governments Authorities (LGAs) were established under articles 145 and 146 of the constitution of 1977 of the United Republic of Tanzania. The mandate of the Geita Town council is derived from the Local Government (Urban Authorities) Act No 8 of 1982, which establishes urban councils, including the city, municipal, and Town councils. The Act mandates Geita Town council to transfer authority to the people and perform local government functions within its area. To have the right and power to participate and involve the people in planning and implementing development programs within its areas of jurisdiction.

1.8.2 Mandate

According to the Urban Authority Act, No 8 of 1982, Geita Town council has generally mandated the functions of

- To ensure the enforcement of law and public safety of the people and to consolidate democracy within its area and apply it to accelerate the development of the people.
- To maintain and facilitate the maintenance of peace, order, and good governance in their area of jurisdiction,
- To promote the social welfare and economic well-being of all persons within its jurisdiction, subject to the national policy and plans for rural and urban development.
- To further the social and economic development of its area of jurisdiction.

1.9 Purpose of the Plan

Geita town council is striving towards to providing quality service to community for sustainable development. This strategic plan covers the period of five years, from 2021/2022 to 2025/2026. The plans focus on making Geita Town council an economic hub for investment and providing quality services for the community's sustainable development. Therefore, this strategic plan aims to guide the town council in achieving its vision and mission. It identifies core values, objectives, indicators, targets, and priority initiatives to be considered and adhered to optimize available resources and opportunities for providing quality socio-economic services. Furthermore, it provides guidance to all divisions and units of the council regarding planning, budgeting, execution, monitoring, and evaluation, as well as reporting their performances. The Plan also sets a platform for stakeholders' participation in the management of council development interventions. Besides, it is anticipated that this strategic plan will improve the performance of the council in service delivery to community.

1.10 Approach and Methodology

The participatory approach was used in the review preparation of the Geita Town Council strategic plan. Preparing a strategic plan for the council started with capacity-building sessions with heads of divisions and Units, who formed the council technical team. The sessions were intended to help the technical team gain a shared understanding of various strategic planning concepts, processes, methods, and tools to make it easy for them to develop a logical and valuable strategic plan practically. During the sessions, the council technical team was introduced to various concepts and tools that enabled them to generate information needed to review and prepare this strategic plan.

The capacity-building sessions were carried out as planning workshops, which were used to generate data through a rapid assessment methodology. These workshops took Fourteen days ranging from 8th to 17th May 2023, where participants were asked to provide a particular output based on the concepts and theory learned on a respective day at the end

of each day. Through this process, both primary and secondary data were collected using various methods that included: Brainstorming, literature review, performance review, self-assessments, logic model, SWOC analysis, stakeholder's analysis, improved Opportunities, and Obstacles to Development (O&OD), Political, Economic, Sociological and Technological, Environmental and Legal (PESTEL) Analysis. These data were collected, analyzed, and disseminated to determine both internal and external environments where critical issues in all sectors were identified and targets to be addressed for the next five years were formulated. The external environmental scan involved the integration of both National and international plans, conventions, strategies, and policies into the process of reviewing and updating the strategic plan for the council. In this regard, the strategic plan for Geita Town Council has integrated the Tanzania National Development Vision 2025, Long Term Perspective Plan LTPP 2011/2012-2025/2026, National Five Year Development Plan 2021/22-2025/2026, The Chama Cha Mapinduzi CCM manifesto 2020 -2025, a blueprint for Regulatory Reforms to Improve the Business Environment, 2018, sectoral policies and National strategies, Agenda 2063: The Africa We Want, the Sustainable Development Goals (SDGs), the East African Community (EAC) vision 2050 and the Southern African Development Community (SADC) vision 2050.

At the end of the fifth day, the council technical team generated all the information needed for plan documentation. After the planning workshops, the consultant had an opportunity to document a draft strategic plan that was shared among heads of division and units for review and validation. The leaders of divisions and units provided their comments in one-week time, whereas the consultant incorporated and produced a second draft. The second draft was presented in a one-day workshop with a wide range of stakeholders. Thereafter, the draft was improved, circulated, and contributed to the respective committees for approval.

1.11 Strategic Plan Layout

This strategic plan is divided into Four Chapters; Chapter One presents background information about the council, the mandate and functions of Geita Town Council, the plan's purpose, and the methodology. Chapter Two provides information on the situation analysis of the council that entails the performance review, Strength, Weaknesses, Opportunities, and Challenges (SWOC) Analysis, stakeholder analysis; Political, Environmental, Sociological, Technological, and Legal (PESTEL) analysis; analysis of recent initiatives; Linkage between the council and national frameworks and analysis of critical issues. Chapter Three presents the strategic direction in which the vision, mission, strategic objectives, Strategies, Targets, and Key Performance Indicators have been shown through the strategic plan matrix, and Chapter Four describes the resulting framework, plan implementation, monitoring, evaluation, review, internal and external reporting plan.

CHAPTER TWO

SITUATION ANALYSIS

2.1 Introduction

Situation analysis for Geita Town Council (GTC) involved an assessment of the recent institutional performance in terms of service delivery. More specifically, the environmental scan involved the analysis of the previous vision and mission and performance review of the previous GTC's strategic plan executed from 2016/17 to 2020/21 focusing on achievements, constraints, and the way forward for improving performance. Besides, the internal environmental scan involved SWOC analysis, stakeholders' analysis, PESTEL analysis, the analysis of the recent initiatives, the review of relevant information, and the analysis of critical issues that was a base for the future strategic direction of the council.

2.2 Analysis of the Previous Vision and Mission

2.2.1 The Previous Vision

The previous vision of Geita Town Council was to be a Council with sustainable service delivery for poverty reduction of the community.

The analysis of the previous vision indicated the need for a wider perspective of the outcomes from poverty reduction of the community to sustainable development.

2.2.2 The Previous Mission

The previous mission of Geita Town Council was to provide sustainable services through effective and efficient use of available resources for poverty reduction of the community.

The analysis of the previous mission indicated the need for changes to reflect improvements to be made in the vision.

2.3 Performance Review

Since its establishment, the GTC implemented a medium-term strategic plan for one phase ranging from 2016/2017 to 2020/2021. The strategic plan under review was centered on Nine (9) strategic objectives (Outcomes) that guided the council in striving toward achieving its vision. The performance review involved an assessment by tracking the level of achievement of strategic objectives through respective targets (deliverables). The main achievement, constraints, and way forward for the 2016/17 – 2020/21 strategic plan are summarized below.

2.3.1 Objective A. Services improved and HIV/AIDS infections reduced

Achievements:

- Home based care services for people living with HIV/AIDS has increased from 20% to 60% up to June 2021.

- Voluntary counseling testing centers for HIV remained 2 up to June 2021.
- HIV prevalence has reduced from 7.5% to 6.4% up to June 2021.
- Awareness was created to the workers at the construction sites on HIV/AIDS preventions from 15% to 5% up to June 2021.
- 83 % teachers were capacitated on HIV prevention up to June 2021.
- 437 teachers and members of 16 secondary schools' HIV/AIDS clubs capacitated on HIV/AIDS infections up to June 2021.
- 800 out of 1000 employees capacitated on HIV/AIDS preventive strategies up to June 2021.

2.3.2 Objective B. Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained

Achievements:

- Corruption cases reduced up to 96% from health facilities initiative up to June 2021
- Primary schools established Ant corruption clubs in primary schools from 50 clubs to 67 up to June 2021.
- Ant corruption clubs created at 19 Secondary Schools up to June 2021
- Anti-corruption clubs established in all 13 Wards, 65 Mitaa and 13 Villages up to June 2021.

2.3.3 Objective C. Access, quality, and equitable social service delivery improved

Achievements:

- 16 midwives and 12 clinical staff were trained on safe mother hood initiative up to June 2021.
- Community health workers have increased to 100% up to June 2021.
- Screening for STI/HIV to pregnant women has increased from 136% to 138% up to June 2021.
- Outbreak of epidemic disease reduced from 1% to 0% up to June 2021.
- Vaccination coverage increased from 98% to 105% up to June 2021.
- Severe malnutrition reduced from 16.2% to 0.1% up to June 2021.
- Use of IPT2 Malaria in pregnant women has fallen from 86.4% to 33.6%
- Prevalence of Malaria has reduced from 31% to 9% up to June 2021.
- TB case detection has increased from 45% to 87% up to June 2021
- Prevalence of households with improved Toilets facilities has increased from 46% to 80% up to June 2021.
- MMR has reduced from 266 to 195 up to June 2021.
- Infant Mortality Rate (IMR) has reduced from 342 to 12 up to June 2021.
- Number of pregnant women delivering at the health facilities has increased from 110.2% to 103% up to June 2021.
- Antenatal attendances to health facilities have been maintained at 100% up to June 2021.

- Number of health facility has increased from 14 to 18 up to June 2021.
- Hygienic water sources have increased from 49% to 75% up to June 2021.
- Awareness was created to the workers at the construction sites on HIV/AIDS preventions from 15% to 5% up to June 2021.
- 95% of Infrastructure works were supervised and monitored thus ensuring the workmanship, quality, standards and value for money up to June 2021.
- 1260 classrooms, 3240 pit latrines and teachers 12 houses constructed up to June 2021.
- 5 Wards facilitated on the use of appropriate technology in agriculture production up to June 2021.
- 45 Village/Mtaa facilitated on the use of food storage facilities up to June 2021.
- 1800 farmers using draught animal (Ox-ploughs) up to June 2021.
- 3 cash crops introduced in Geita Town Council (Cashew nut, Avocado and sunflower) up to June 2021.
- 6 Wards facilitated with tolerant Cassava Mosaic Virus varieties up to June 2021.
- 10 Agricultural and 2 Cooperative staff and 500 farmers facilitated to attend District, Regional, zonal and national, Agriculture shows and exhibition up to June 2021.3 staff facilitated to attend refresher courses up to June 2021.
- 13 Wards sensitized on cooperatives activities up to June 2021.
- 180 Cooperative Societies supervised up to June 2021.
- 25 Cooperative societies capacitated on good governance and financial management up to June 2021.
- 4740 desks procured up to June 2021.
- Completion rate increased from 87% to 99% completed primary school up to June 2021.
- Performance for Standard seven pupils increased from 82% to 90% by 2021.
- 5 playgrounds constructed in 5 primary school up to June 2021.
- 25 primary schools installed with electricity up to June 2021.
- 6 cultural groups were trained up to June 2021.
- 87 primary school participated in UMITASHUMTA competition up to June 2021.
- 437 teachers and members of 16 secondary schools' HIV/AIDS clubs capacitated on HIV/AIDS infections up to June 2021.
- 19 Ant corruption clubs created at 19 Secondary Schools up to June 2021.
- 88.47% of students completed basic education joining secondary education and 99.71% continue with medium and tertiary education or vocational training up to June 2021.
- Pass rate of Form IV students reached 90.25% in 2021.
- Shortage of books increased from 1:2 to 1:3 up to June 2021.
- The students completing basic education cycle is improved to 98.2% up to June 2021.

- Proper utilization of financial resources, procurement and value for money for all projects implemented increased from 80% to 90% up to June 2021.
- Effectiveness and adequacy of internal control system over receipt, custody and proper utilization of all financial resource increased from 80% to 95% up to June 2021.
- 17 service areas facilitated to prepare and implement their annual procurement plan up to June 2021.
- 40 council staff from both higher and lower levels of the council capacitated on procurement procedures up to June 2021.
- 17 service areas facilitated to prepare and implement their annual procurement plan up to June 2021.
- Education was given to 60 Ward Tribunals members on the negative effects concerning corruption by Ant-Corruption Department and Authorities up to June 2021.
- Monitoring and evaluation of the development project was increased to 370 projects up to June 2021.
- 6 wards were supported by constituent development catalyst up to June 2021.
- 95% of project implementation was achieved up to June 2021.
- Geita Town Council collected own source revenue amounting to TZs. 11,059,421,869.29 up to June.2021.
- The Department procured 2 desk top computers,2 Lap tops and 1 safe up to June,2021.
- The room rehabilitation implemented up to June,2021.
- The department procured 2 desk top computers,2 Lap tops and 1 safe up to June,2021.
- The room rehabilitation implemented up to June,2021.
- 3 Finance Staffs were capacitated on the International Public Sectors Accounting Standards (IPSAS) up to June,2021.
- 500 business men and 250 entrepreneurs were trained up to June,2021.
- Finance and trade Department maintains financial procedures to attain the Council Services up to June,2021.
- The Financial Statements have been prepared and timely submitted to respective Authorities up to June,2021.
- Two trade officers and 8 businessmen attended National Exhibition up to June 2021.
- Staffs acquired further studies, short courses and seminars were improved from 75% to 90.6% up to June 2021.
- Staff vacancy rate decreased from 29% to 15% up to June 2021.
- Construction of new council administration block completed by 75% up to June 2021
- 13 Wards submitted responsiveness of minutes up to June 2021.
- 13 Wards, 65 Mitaa and 13 Villages had become aware of the Client Service Charter up to June 2021.

- 26 elected leaders and 2,500 Staff capacitated with skills development up to June 2021.
- 2040 employees capacitated on occupational safety up to June 2021.
- Comprehensive Motivation Policy prepared and adopted up to June 2021.
- Comprehensive CNA and CBP prepared and adopted up to June 2021.
- Comprehensive risk management framework prepared and adopted up to June 2021.
- Council succession plan prepared and adopted up to June 2021.
- 2,500 employees capacitated on employment acts, regulations, National policies and strategies up to June 2021.
- 90 out of 100 staffs transferred up to June 2021.
- 40 out 50 Council vehicles serviced and insured up to June 2021.
- Modern registry at the council headquarters and 10 Ward Offices constructed up to June 2021.
- 10 out of 13 Ward executive offices,15 Mtaa executive offices and 1village executive offices constructed up to June 2021.

2.3.4 Objective D. Quantity and quality of economic services and infrastructure improved

Achievements:

- The well equipped infrastructures increased from 35% to 43% for its quality and quantity of Socio-Economic services up to June 2021.
- Teacher's houses increased by 3% in Secondary Schools up to June 2021.
- Modern beekeeping increased from 50% to 70% up to June 2021.
- 5 Wards facilitated on the use of appropriate technology in agriculture production up to June 2021.
- 45 Village/Mtaa facilitated on the use of food storage facilities up to June 2021.
- 1800 farmers using draught animal (Ox-ploughs) up to June 2021.
- 3 cash crops introduced in Geita Town Council (Cashew nut, Avocado and sunflower) up to June 2021.
- 6 Wards facilitated with tolerant Cassava Mosaic Virus varieties up to June 2021.
- 10 Agricultural and 2 Cooperative staff and 500 farmers facilitated to attend the District, Regional, Zonal and National agriculture shows and exhibition up to June 2021.
- 3 staff facilitated to attend refresher courses up to June 2021.
- 13 Wards sensitized on cooperatives activities up to June 2021.
- 180 Cooperative Societies supervised up to June 2021.
- 25 Cooperative societies capacitated on good governance and financial management up to June 2021.
- Crop postharvest losses reduced by 20% up to June 2021.
- Percentage of farmers mobilized to participation in development project increased by 50% up to June 2021.

- Crop productivity and profitability in 13 wards increased by 40% up to June 2021.
- Three (3) houses for extension workers were constructed up to June 2021.
- 3 Sunflower Milling factor established up to June 2021.
- 6 Screen houses established up to June 2021.
- 1 Nursery sheds established up to June 2021.
- 220 beekeepers capacitated on modern beekeeping practices June 2021.
- Modern beehives Increased from 700 to 1578 up to June 2021.
- 12 Beekeeping groups were Strengthened up to June 2021.
- Processing and packaging of bee products increased up to June 2021.
- Forest Conservation increased from 200 hectares to 5,000 hectares up to June 2021.
- Conserved forest area increased from 517.44 Ha to 1,033 Ha up to June 2021.
- Four (4) PMU Staff facilitated with working incentives up to June 2021.
- Public Procurement Act and Regulations adhered to 19 service areas up to June 2021.
- Six (6) PMU staff trained on Public Procurement Act and Regulations, Procurement Management Information System (PMIS), EPICOR, Procurement Annual Conference up to June 2021.
- One PMU office was renovated up to June 2021.
- Solid waste collected from 50% to 61% up to June 2021.
- Solid waste collection revenue increased from 87,000,000 to 121,000,000 up to June 2021.
- The working gears improved from 85% to 88% up to June 2021.

2.3.5 Objective E. Good governance and administrative services enhanced

Achievements:

- All 16 Agriculture and Cooperative acquired motorcycle transportation up to June 2021.
- 15 Agriculture and Cooperative staffs capacitated on Planning and Project implementation up to June 2021.
- Involvement of women in decision making improved from 65% to 75% up to June 2021.
- Community leaders acquired skills on rights of women and children increased from 50% to 90% up to June 2021.
- Availability of staffs improved from 65% to 95% up to June 2021.
- Statutory meetings conducted in the Council increased 84% to 95% up to June 2021.
- Suggestion boxes at public places increased from 160 to 405 up to June 2021.
- Community members attendance of statutory meetings increased by 71% up to June 2021.
- 04 out of 33 residential houses for employees constructed up to June 2021.
- 10 out of 15 security guard services companies and security tools procured up to June 2021.

- 15 motorcycles for Ward Executives purchased up to June 2021.
- Council Headquarters offices and offices in 13 wards, 60 mitaa and 8 villages equipped with office facilities up to June 2021.
- Proper record keeping system for 2,550 personal files of employees practiced up to June 2021.
- 50 out of 90 Council buildings maintained and repaired up to June 2021.

2.3.6 Objective F. Social welfare, gender, and community empowerment improved

Achievements:

- Involvement of women in decision making improved from 65% to 75% up to June 2021.
- Community leaders acquired skills on rights of women and children increased from 50% to 90% up to June 2021.
- Availability of staffs improved from 65% to 95% up to June 2021.
- 686 women (4%) and youth groups (4%) and 2% for disabled operating small industries supported with loans up to June 2021.
- Registration has centralized at health center, Hospital and improve awareness to community up to June 2021.
- Women and youth are organized to form community economic groups and trained on entrepreneurship skills increased from 100 to 500 up to June 2021.
- Repayment rate for loans issued under the women and youth development fund increased from 70% to 0% up to June 2021.
- competence training for VICOBA and SACCOS had increased from 7 to 50 session of trainings up to June 2021.
- Participation of the community in development issues increased from 50% to 85% up to June 2021.
- Community health fund increased annually from 50% to 85% up to June 2021 up to June 2021.
- Capital to youth and women groups acquired from 50% to 75% up to June 2021.
- Youth resources center established at Magogo street improved from 25% to 50% up to June 2021.

2.3.7 Objective G. Emergence preparedness and disaster management improved

Achievements:

- Environmental Impact Assessment done in sixteen (16) government and private projects while Environmental Audit done to twelve (12) projects up to June 2021.
- All 13 wards executive officers were capacitated to manage the sanitation of their areas up to June 2021.
- Disaster management task force in place and functional up to June 2021.

2.3.8 Objective H. Management of natural resources and environment improved

Achievements:

- Forest conservation increased from 200 hectares to 5,000 hectares up to June 2021.
- June 2021 Conserved forest area increased from 517.44 Ha to 1,033 Ha. up to June 2021.
- Management of natural forest increased from 50% to 80% up to June 2021.
- Natural Forest Conservation education provided in 6 Wards up to June 2021.

2.3.9 Objective I. Information and Communication Technology improved

Achievements:

- 5 External storages for Data Backup were bought up to June 2021.
- Council Local Area Network (LAN) was established up to June 2021.
- The national optical fiber backbone laid council website was developed up to June 2021.
- 17 Head of departments and 5 head of units have been trained on proper use of ICT systems by 89.4% up to June 2021.
- Council network infrastructure has been purchased and installed in in the Administration Office by 50% up to June 2021.
- Accessibility to internet and ICT database system improved from 3 departments to 19 departments (84%) up to June 2021.
- Website is Currently updates and more than 200 Newsletters has been printed and distributed up to June 2021.

2.4 Constraints Encountered Implementation of the 2016/17 – 2020/21 Strategic Plan

- Insufficient funds to implement development projects.
- Increased new infection due to mining activities and interaction of people from different parts of the country.
- Low participation of individuals and community at large on ant-corruption education and forums.
- Delay of extra duty allowances to vaccination providers and other staff.
- Few health facilities lacked essential tools for measuring stunting rate.
- Misuse of Long-Lasting Insecticidal Nets (LLIN) among communities.
- Low economic status among communities based on the household survey.
- Low level of awareness about safe delivery among communities.
- Shortage of staff in different sectors.
- Weak community engagement in development projects.
- Insufficient transport facilities.
- Inconsistency data due to weak database management.
- Shortage of secondary schools' infrastructure to accommodate the students joining secondary education
- Truancy in primary and secondary schools.

- Shortage of science teachers in secondary schools.
- Inadequate fund for construction of required teachers houses.
- Low awareness on effective and adequacy of internal controls.
- Community invasion into forest conservation areas.

2.5 Strength Weaknesses Opportunities and Challenges (SWOC) Analysis

Geita town council is experiencing some internal weaknesses and external challenges; while it is also experiencing an abundant internal strength and external opportunities. During the situation analysis through the participatory brainstorming session, various strengths, weaknesses, opportunities, and challenges were identified. The result of the SWOC analysis is summarised below.

2.5.1 Strengths

- Presence of committed staff in service delivery.
- Presence of viable own source revenues.
- Team work spirit among staff in service provision.
- Availability of by laws to enforce council decision.
- Presence of administration block.
- Presence of Geita town council master plan.
- Provision of loan to women, youth and disable group by 100%.
- Availability of equitable health infrastructures and services.
- Availability of legalization of informal settlement to all GTC wards.
- Existence of solid waste collection and transportation equipment.
- Availability of Geita town council master plan for managing spatial development.
- Provision of loan to women, youth and disable group by 100%.
- Presence of equitable health infrastructures and services.
- Presence of legalization of informal sector settlement to all GTC wards.
- Presence of cultural food diversity.
- Existence of solid waste collection and transportation equipment.
- Presence of taxpayer's database system that smooth revenue collection.
- Presence of Government English Medium School.
- Presence of Modern Abattoir as a source of revenue in the council.
- Presence of Football Club Team (Geita Gold Football Club) and Magogo stadium.
- Presence of secondary school at each ward and advanced level secondary school at each division.
- Existence of waste water treatment plant for liquid waste management.
- Recruitment of Ward Executive Officers for each ward, Villages Executive Officers for each Village and Mtaa Executive Officers to each Mtaa.
- Establishment of Geita Gold Market as a source of revenue for the council.
- Establishment of Geita Export Processing Zone as a source of revenue.
- Presence of designated schools.

- Presence of advertisement opportunity through Geita Gold Football Club.
- Presence of Magogo youth vocational training centre.

2.5.2 Weaknesses

- Improper record keeping.
- Weak council by-laws enforcement.
- Inadequate working facilities.
- Absence of staff incentive scheme.
- Inadequate compliance of council by-laws.
- Existence of corruption behaviors to some official.
- Inadequate knowledge and skills on different professionals among staff.
- Unreliable road infrastructures.
- Inadequate infrastructures.
- Un conducive working environment at lower levels.
- Inadequate compliance on Town Planning Act 2005 by communities.
- Inadequate of teaching facilities.
- Poor chain of command in the council.
- Inadequate of own source budget for the implementation of activities.

2.5.3 Opportunities

- Existence of Geita gold mine and small scale miners.
- Availability of financial institutions which act as a source of funds to support community development projects.
- Availability of national policies and guidelines and strategies.
- Willingness of central government to allocate resources to the council.
- Presence of good support from the Regional Secretariat.
- Availability of abundant land resources suitable for various socio-economic activities.
- Good support from different stakeholders.
- Community willingness to participate in development initiatives.
- Availability of conditional and unconditional grants from the central government and development partners.
- Presence of private partners in provision of services.
- Availability of arable land for agriculture activities.
- Legal power to perform councils mandated duties and core functions.
- Existence of revenue collection monitoring system.
- Availability of investment areas.
- Availability of social economic facilities.
- Presence of Geita to Mwanza viable trunk roads.
- Availability of traditional healers.
- Availability of local radios.
- Presence of gold elution plants.

2.5.4 Challenges

- Increased social and economic activities which affect the environment.
- Political vested interest in mining activities.
- Delays in release of funds from the central government to effect efficient and effective implementation of development plans.
- Prevalence of HIV/AIDS which affect manpower.
- Low uptake of modern technology for economic activities of agriculture, livestock keeping and beekeeping.
- Inadequate of water system and electricity in facilities.
- Outbreak of pest to livestock and crop.
- Persistence of extreme poverty.
- Inadequate disbursement of leave allowance on teacher.
- Lack of reliable rural road infrastructure.
- Delay in adopting new technology in agricultural practices.
- Inadequate funds to meet council operations.
- Inadequate staff at both lower and high levels of the council.
- Presence of literacy in community.
- Presence of dropout in secondary and primary schools.
- Presence of unreliable human resource and financial management system.
- Inadequate trust on repayment of loans from women, youth and people with disability groups
- Overcrowded of pupils and students in schools.
- Inadequate knowledge on ICT among staff and community.
- Outbreak of infectious diseases.
- Inadequate of teaching facilities for special needs in schools.
- Low community awareness on rationale of sports.
- Prevalence of Non communicable diseases.

2.6 Stakeholders Analysis

The success of Geita Town Council in providing quality services to the community depends on the council's capacity in interacting with a consortium of stakeholders. A basic premise behind stakeholders' analysis was that GTC interacts with different groups in running its business. Therefore, stakeholders' analysis for GTC involved assessing the diverse stakeholders with varied interests, perceptions, expectations, priorities, and capacities. The basic premise behind the analysis for the council was that different groups have different concerns, capabilities, and interests. Therefore, this needs to be explicitly understood and recognized in problem identification, objective setting, target formulation, and strategy selection. The stakeholder's analysis for the GTC is summarised in Table 2.

Table 2: Stakeholders Analysis

No.	Name of stakeholder	Service offered to stakeholders	Expectations of stakeholder	Potential impact if the expectation is not met
1.	Community Members	Socio-economic services	To be provided with high-quality social and economic services. Responsiveness to community demands To be enhanced with improved livelihood	Loss of trust in the council. Less response in participating in the development projects Persistence of poverty among communities
2.	Central Government	Provision of the quarterly report and annual implementation report. Provision of various data. Coordinating directives from the central government. Implementing the directive from the central government	Obedient and adhere to guidelines, rules, and regulations. Provision of high-quality service to the community. Value for money of development project which the fund Timely submission of the quarterly and annual reports. Proper and timely implementation directives provided by the government	Accountability. Reduced amount of funds disbursed
3.	Development Partners	Progressive Report for various development projects. Data and information. Assessment report.	Adhere to their conditionality. Efficient use of donor funds. Result oriented	Loss of trust and black list the council Stop or minimize support. Withdraw in assistance.
4.	PO-RALG	Provision of the quarterly report and annual implementation report. Provision of various data. Coordinating directives from the PO-RALG. Implementing the directive from the	Obedient and adhere to guidelines, rules, and regulations. Provision of high-quality service to the community. Value for money of development project which the fund Timely submission of the quarterly and annual reports.	Accountability. Reduced amount of funds disbursed

No.	Name of stakeholder	Service offered to stakeholders	Expectations of stakeholder	Potential impact if the expectation is not met
		PO-RALG	Proper and timely implementation directives provided by the government	
5.	VPO	Coordinating directives from the VPO Implementing the directive from the VPO	Provision of high-quality service to the community. Value for money of development project which they fund	
6.	Business Dealers	Conducive areas for investment. Convincing them to invest in the council. Provision business license.	Provided with a conducive business environment. Profit maximization	Shutting down business Block list the Council
7.	Non-Government Organizations (NGOs)	Conducive working environment. Supervision Approve of registration	Conducive working environment and maximum support	Failure to support development activities. Failure of the community to receive service Deprivation of the community members' services from NGOs
8.	Contractors, suppliers, consultants and service Providers	Tenders	To win more tender from the council. Fairness in tendering process. Profit maximization. Conducive environment for the business operation	Poor services delivery. Collapse of business. Poor quality of project implementation. Tarnishing the council's image. Withdraw or delays in delivering of good and services or completion of works. Lack of value for money. Non response to the council's tender invitations. Legal actions to the council.
9.	Judiciary, Court, Tribunal, and Commission	Good working environment. Explanation of Legal Matters	Testimony required and expert opinion. Maximum cooperation	Unfair Judgment, loss of trust in the community. Late and unfair justice provided to parties
10.	Academic and Research Institutions	Chance for employment opportunities. Areas for fieldwork.	Provided quality services when needed. Competence building for students.	Scarcity of areas to conduct fieldwork for students. Weak competence for students.
11	Religious institutions (KKKT, RC, TAG, ISLAMIC, SDA, PENTEKOSTE, AIC, and EFATHA)	Conducive working environment. Permit for religious gathering	To win more followers. Provided with a conducive working environment. Maximum collaboration	Increase rate of crime. Moral deterioration. Failure to offer the religious services

No.	Name of stakeholder	Service offered to stakeholders	Expectations of stakeholder	Potential impact if the expectation is not met
12.	Government Agency/Institutions	Conducive working environment. Good relationship.	Good cooperation, and compliance with rules and regulations	Misunderstanding in providing service
13.	Financial institutions (CRDB, NMB, NBC)	Submit employee's loan repayment. Financial savings for employees	Profit maximization. Conducive environment for their business to operate	To remove the investment. Decrease foreign direct investment
14.	NECTA	Management of examinations for secondary and primary schools	Maximum collaboration in student's examination matters	Misunderstanding between the council and NECTA
15.	Micro-Financial Institutions (BAYPORT, FINCA)	Submit employee's loan repayment.	Profit maximization. Conducive environment for their business to operate	To remove the investment. Decrease foreign direct investment
16.	CBO's	Registration Collaboration Technical support	Conducive working environment	Weak support in development projects. The collapse of NGOs and Lack of trust
17.	Faith Base Organizations (FBOs)	Facilitation in registration	Recognition and maximum collaboration	Failure in the provision of service to the community
18.	Private sectors	Providing a conducive working environment, license and training	Conducting climate for doing business	The collapse of the business. Decrease in revenue collected from internal sources
19.	Regulatory Authorities (EWURA, TFRA, TMDA, TFRA TBS, LATRA, TFS, TMDA, TWMA)	Conducive working environment. Good relationship.	Good cooperation, and compliance with rules and regulations	Misunderstanding in providing service
20.	Utility Agencies (TANESCO,)	Conducive working environment. Paying water and electricity bills	Conducive working environment. Timely payment of electricity bills as a customer Break-even	Running into bankrupt Failure to provide service to the customer
21.	Media	Provided with information timely. Ensured with the conducive working environment	Timely access to the accurate information	The community will not be informed of council activities. Reporting wrong information that spoils the image of the council. Failure of the council to win public support Stop reporting council information

No.	Name of stakeholder	Service offered to stakeholders	Expectations of stakeholder	Potential impact if the expectation is not met
22.	Telecommunication companies (Vodacom, Tigo, TTCL, Airtel, Halotel)	Customers	Timely payment for the services rendered	Misunderstanding with the Telecommunication companies. Cut off the services.
23.	Social security funds (PSSSF, NSSF, NHIF)	Provision of members	More contributions from members. Provided contributions timely	Failure to operate. Weak capacity in providing pensions to members
24.	Political Parties (CCM, CHADEMA, CUF, ACT Wazalendo)	Conducive working environment. Implementation of the ruling party manifesto. To coordinate election.	Fairness in election Provision of good services to the community. To win the election, Good cooperation, and winning more members	Political unrest, Conflict among communities
25.	Workers Union (TALWGU, TUGHE, CWT, RAAU)	Guardianship.	To be provided with a conducive working environment for all workers.	Misunderstanding among workers, and the council
26	Parliament	Coordinate, and supervise all decisions made by the parliament	Provision of high-quality service to the community. Observe value for money in development projects	Administrative measures against the council. Misunderstanding between the parliament and the council.
27.	Law enforcers (Police, Prison, Immigration, and PCCB).	Provision of the right information timely. Conducive working environment. Enforce bylaws	Maximum cooperation	Increase in rate of crime
28.	Regional Secretariat (RS).	Quarterly and annual development reports	Provision of high-quality services to the community. Maximum responsiveness to the directives provided.	Disciplinary actions (Warning, Demotion and firing)

2.7 Political, Economic, Social, Technological, Environmental and Legal (PESTEL) Analysis

The Geita Town Council analysed the Political, Economic, Social, Technological, Environmental, and Legal (PESTEL) aspects as external macro forces that have an influence on GTC's core functions. The external forces that need to be monitored and responded to changes for the successful implementation of this strategic plan are analysed below.

2.7.1 Political Aspect

The Tanzania political environment remained stable which fosters the smooth implementation of economic and financial policies, legislations, regulations, and frameworks. GTC intends to benefit from the measures undertaken by the Government

such as strengthening international relationships, maintaining peace and security among regional member states, streamlining down bureaucracy, increase combat against corruption hence fostering peace and security in the country. The political stability in Tanzania has gone hand in hand with the stable fiscal policies that provide a conducive environment for GTC to provide socio economic services to the community.

2.7.2 Economic Aspect

Growth of Gross Domestic Product (GDP): Tanzania has, over the past period, continued to register tremendous economic growth together with a stable macroeconomic environment. The World is facing an economic crisis due to climate change and the COVID-19 pandemic. Despite COVID-19 that affected the economies of various countries around the world, Tanzania's economy recorded positive growth due to the prudent administrative measures taken. Tanzania has experienced a stable Gross Domestic Product (GDP) growth rate of 4.7% in 2022 and 5.3% in 2023 as compared to 4.9% growth in GDP in 2021. The National Budget for the 2022/2023 financial year is TZS 41.48 trillion shillings from both internal and external sources. Inflation in Tanzania has remained stable under the single digit of 4.8 in 2023. GTC is strategizing to utilize effectively the existing opportunity of a stable economy to expand production in various sectors for promoting the per capita income of the community.

2.7.3 Social Aspect

According to the Tanzania National Bureau of Statistics (NBS) census, 2022 results indicate that Tanzania has 61,741,120 people. Tanzania's population is currently growing at a rate of 2.98%. Moreover, it is estimated that Tanzania has a total of 125 to 130 ethnic groups, which fall mainly into the four categories of Bantu, Cushite, Nilo-Hamite, and San. The existing social dynamics of population growth, socio-cultural changes; ethnic and religious trends; living standards; education levels, attitude changes, and changes in lifestyles are associated with National peace and security conditions. Besides, structural changes have far-reaching implications on the type of goods and services demanded in society. GTC is committed to awareness raising to the community in producing demand driven products to meet the rapidly growing consumers.

2.7.4 Technological Aspect

The different innovations that have emerged throughout history have modified and demonstrated our culture, our beliefs, and our lifestyle. Technology has become the biggest driving force in business and economic environments. Technology transfers have been a crucial process for global integration in business. The Government is undertaking various digital revolution initiatives, including the establishment of the National Internet Data Centre (NIDC), National Information Communication Technology Broadband Backbone (NICTBB), National ICT Policy (2016) and its implementation strategy, e- Government Operationalization and National Cyber Security Strategy 2016. GTC is technologically user-friendly through telecommunication and internet sectors. The GTC is harnessing the

technological advancement in the country through collaboration with the e-Government Authority (e-GA) in running its functions.

2.7.5 Environmental Aspect

Tanzania has developed environmental policies and legislation that provide guidance for environmental management in the country. The environmental management act, (cap. 191), regulations (made under sections 133(4) and (5), 135(1) and 230(2)(f)) the environmental management (hazardous waste control and management) regulations, 2021. The main objective of environmental management is to prevent and/ or reduce environmental degradation, mitigating and adapting to climate change in order to achieve Sustainable Development Goals (SDGs). The GTC is responsible for adhering to all environmental laws and regulations in the implementation of its functions.

2.7.6 Legal Aspect

The existence of prudent legal and regulatory frameworks that govern the country, contributes to the smooth implementation of the Council mandates, roles, and functions. GTC will continue using legal and regulatory frameworks in the implementation of different projects and activities.

2.8 Review of Relevant Information

2.6 Review of Relevant Information

The review of relevant information entails the assessment of the external environment which the Geita Town Council is operating under. The external environmental scan focused on applicable National and international policies, plans, and conventions that include: Sustainable Development Goals (2015 – 2030 SDGs); Agenda 2063 – Africa we Want; Tanzania Development Vision (TDV – 2025); Ruling Party Manifesto (2020 – 2025); National Five Years Development Plan 2021/22 – 2025/26 (FYDP - III); Education and Training Policy 2014

2.6.1 The Tanzania National Development Vision

Tanzania envisions that by 2025 will have attained a remarkable development from a least developed to a middle-income country in the areas of high-quality livelihood, peace, stability and unity, good governance, as well as an educated and learning society; and a competitive economy capable of producing sustainable growth and shared benefits. Upon reaching its vision, Tanzania is envisioned to have the following attributes: peace, stability, and unity; good governance; an educated and learning society; and a strong economy that can withstand competition and benefit many people. Based on the core function of the Geita Town Council in line with legislation and regulations enacted by the parliament under the Local Government Act No. 7 of 1982, in this Act the Council is mandated, among other things, to further the social and economic development in its area of jurisdiction this will promote the social welfare and economic well-being for all persons.

2.6.2 The Long-Term Perspective Plan (LTPP 2011/2012-2025/2026)

The Long-Term Perspective Plan (LTPP, 2011/2012-2025/2026) is being implemented in a series of Five-Year Development Plans. In realizing the socio-economic transformation envisaged in TDV 2025, the LTPP's strategic direction delineates specific sector policies, guiding principles, and long-term objectives and targets. With greater emphasis on capital (development) investment, particularly in the productive sectors and human resources (skills) product, the plan gives adequate attention to protecting and improving the social sector gains, governance, and critical cross-cutting issues. This being the case, the strategic plan and strategies are always focused on the strategic direction envisaged in the LTPP to ensure its contribution to the implementation of the National Development Vision 2025.

2.6.3 Third National Five-Year Development Plan (FYDP III) 2021/22-2025/2026

The major theme of FYDP III is realizing competitiveness and industrialization for human development. The main objective of the FYDP III is to contribute to the realization of the National Development Vision 2025 goals. These goals include Tanzania becoming a middle-income country status and continuing with the transformation of becoming an industrial country with high human development or a high standard of living. Therefore, the FYDP III enhances the thrust of previous plans by emphasizing economic reform, industrial development, and the knowledge and ability to participate fully in international trade. Further, FYDP III highlights increased investment in science, technology, and innovation as a way for the country to move from a comparative advantage into a competitive advantage, stimulate industrial development and become competitive in local, regional, and global markets. Geita Town Council has the role of strengthening the initiation, formulation, and execution of local economic development projects for increasing income at the community level; and strengthening the council's capacity to finance development by ensuring access to domestic revenue and effective management of public expenditure.

2.6.4 The Ruling Party Manifesto 2020 - 2025

The Ruling Party Manifesto 2020 – 2025 intends to promote the social and economic development of the people in the country. Among other things, it has emphasized the quality of education at all levels based on the philosophy of self-reliance in the context of our country, especially in Technical Education and Vocational Training. The focus is on the significant intervention in the construction and rehabilitation of education infrastructures; collaboration with the private sector and civil society organizations, including Faith Based Organisation; improving access to quality education; strengthening the Quality Assurance System in the country; strengthening the foundations of education for self-reliance at all levels; and ensuring Science, Technology, and Innovation are fully utilized in driving the industry-led and inclusive economy. This strategic plan has mainstreamed all ruling party manifesto interventions into the strategic council plan.

2.6.5 Blueprint for Regulatory Reforms to Improve the Business Environment (2018)

This Blueprint provides a guide to achieving the industrialization dream of creating in the shortest period possible. In this required business-enabling environment, the government and the private sector work hand in hand to realize the dream. It seeks to put in place a framework that enables the review of BEE for an improved business climate in Tanzania. The Blueprint comprehensively analyses the existing regulatory challenges taking into account best practices internationally and proposes robust principles and guidelines for reforms. It articulates clearly general and specific areas for reform and ways of implementing them with necessary adjustments to suit local conditions pertaining to the country. It sets out a benchmark for undertaking a holistic approach to overcoming the challenges and constraints affecting policy, regulations, delivery, and coordination, which retard the growth of the private sector. The Blueprint also proposes a robust M&E framework in order to keep track of the progress in implementation at national and sub-national levels. LGAs, as well as the business community, effectively implement the reforms presented in this Blueprint. The availability of abundant land is an attraction for industries, tourism, and transportation. Besides, the strategic location of Geita Town Council gives a gateway to neighboring councils. The strategic location, abundant land availability, and other resources for investment are valuable assets that will attract local and foreign investors to the council that provides economic growth opportunities.

2.6.6 Mineral Policy (2009)

The Mineral Policy of 2009 aims at strengthening integration of the mineral sector with other sectors of the economy; improving economic environment for investment; maximizing benefits from mining; improving the legal environment; 6 strengthening capacity for administration of the mineral sector; developing small scale miners; promoting and facilitating value addition to minerals; and strengthening environmental management. Moreover, the Government will remain as the regulator and facilitator of the mineral sector; promoter of private sector investment in the mineral sector; and will participate strategically in mining projects. Geita Town Council is endowed with variety of high economic potential of mineral deposits that gives an opportunity to the council for earning more revenue.

2.6.7 Small and Medium Enterprise Development Policy (2002)

In Tanzania, the Small Medium Enterprise (SME) sector has been recognized as a significant sector in employment creation, income generation, poverty alleviation, and as a base for industrial development. The sector is estimated to generate about a third of GDP, employs about 20% of the Tanzanian labour force, and has the most significant potential for further employment generation. Moreover, the SIDP does address the aspect of small industries, but as a matter of fact, the SME sector covers more economic activities than manufacturing alone. As such, strategies and programmes identified by SIDP have a lopsided effect since they neglected a greater part of SME activities in commerce, mining, and services. This

requires an all-embracing policy covering the whole range of economic activities being performed by SME broad spectrum sector perspective. The policy aims at revolutionizing the SME sector to make it a sustainable agent of stimulation of growth of the economy. The Council has the role of developing strategic options for using the available opportunities to enhance the capacity of SMEs in the council.

2.6.8 The National Agriculture Policy (2013)

The National Agriculture Policy (2013) aims to address challenges that hinder the development of the agricultural sector, which include; low productivity, over-dependence on rain-fed agriculture, inadequate agriculture support services, poor infrastructure, weak Agro-industries; low quality of agricultural produce, insufficient participation of the country's private sector in agriculture, environmental degradation, and crop pests and diseases. The policy focuses on developing an efficient, modern, commercial, competitive, and profitable agricultural industry that contributes to improving Tanzanians' livelihoods and attaining broad-based economic growth and poverty alleviation. Geita Town Council has the role and mandate to coordinate and support the implementation of agriculture sector policy in the aspects of the development of infrastructures, markets, quality products, and value-added as well as enabling the environment to attract investment in the agriculture sector.

2.6.9 National Decentralization Policy (NDP 2019)

National decentralization policy is a "people-centered" and "pro-poor" policy. It takes all key actors, roles, and responsibilities in the decentralized system across all layers of government. It emphasizes the active role and involvement of lower-level governments and service facilities as the closest units to the people. In implementing the National decentralization policy, the Geita Town Council responsible for promoting inclusive decision-making and all development intervention.

2.6.10 The National Agriculture Policy (2013)

The National Agriculture Policy (2013) aims to address challenges that hinder the development of the agricultural sector, which include; low productivity, over-dependence on rain-fed agriculture, inadequate agriculture support services, poor infrastructure, weak Agro-industries; low quality of agricultural produce, insufficient participation of the country's private sector in agriculture, environmental degradation and crop pests and diseases. The policy focuses on developing an efficient, modern, commercial, competitive, and profitable agricultural industry that contributes to improving Tanzanians' livelihoods and attaining broad-based economic growth and poverty alleviation. Geita Town Council has the role and mandate to coordinate and support the implementation of agriculture sector policy in the aspects of the development of infrastructures, markets, quality products, and value-added as well as enabling the environment to attract investment in the agriculture sector.

2.6.11 Sustainable Development Goals (SDGs)

Following the Millennium Development Goals (MDGs) deadline in 2015, the UN member states adopted the global Sustainable Development Goals (SDG) on 25th September 2015. The Sustainable Development Goals are the new sustainable development agenda where each goal has specific targets to be achieved over the next 15 years. Each member state has committed to achieving 17 goals and 69 Targets by the 2030 deadline. Geita Town council's strategic plan shall serve as one of the national vehicles for realizing the goals as it also deserves global and national support in that endeavour. Geita Town Council should contribute to achieving all the SGD goals. The strategic location, availability of abundant land, and other resources for investment are valuable assets that will attract local and foreign investors to the council and contribute to sustainable development.

2.6.12 The East African Community (EAC) Vision 2050

The EAC vision is to become a globally competitive upper-middle income region with a high quality of life for its population based on the principles of inclusiveness and accountability. This vision is expected to be achieved through the mission to widen and deepen economic, political, social, and cultural integration. The EAC Vision 2050 is not for the year 2050. It is a dynamic process starting from 2015 for the next 35 years with daily and continual engagement. The treaty informs it of the EAC, which states the region's vision as a prosperous, competitive, secure, stable, and politically united East Africa. This Vision 2050 is an instrument that will drive the means to improve the quality of life of the people in the region through increased competitiveness, value-added production, trade, and investment. It is envisaged that the EAC Vision will form the basis for defining strategies, policies, and programs, achieving and sustaining the critical pillars of the EAC integration process as stipulated in the EAC Treaty and facilitating the realization of the African Economic Community. In doing so, Geita Town Council committed to achieving the EAC aspirations by expanding the production of goods and services for the widened EAC market.

2.6.13 The Southern African Development Community (SADC) Vision

SADC is an organization founded and maintained by Southern African countries aiming to further socio-economic, political, and security cooperation among its Member States and foster regional integration to achieve peace, stability, and wealth. The SADC Vision 2050 is expressed in three pillars: I. Industrial Development and Market Integration, II. Infrastructure Development in Support of Regional Integration, and III. Social and Human Capital Development; and built on a firm foundation of Peace, Security, and Good Governance.

The SADC Vision states 1. We recall the long-term SADC Vision of a regional community that has a common future, and that will ensure socioeconomic well-being, improvement of standards of living and quality of life, freedom and social justice, and peace and security for the people of Southern Africa, as enshrined in the Treaty. 2. By 2050, we envision a peaceful, inclusive, competitive, middle- to high-income industrialized region where all

citizens enjoy sustainable economic well-being, justice, and freedom. 3. We commit to upholding the core principles of the Community, namely, the sovereign equality of all Member States; solidarity, peace, and security; human rights, democracy, and the rule of law; equity, balance, and mutual benefit; and the peaceful settlement of disputes. 4. We resolve to consolidate SADC moving towards 2050 by leveraging areas of excellence and implementing priorities to achieve sustainable and inclusive socio-economic development through good governance and durable peace and security in the region as well as the removal of all barriers to deeper integration; and guided by the purposes and principles of the SADC Treaty and Agenda. 5. We underline that SADC Vision 2050 is complementary to the United Nations' 2030 Agenda for Sustainable Development, the African Union's (AU) Agenda 2063, and its flagship projects and continental frameworks.

The regional initiatives provide several opportunities to member states ranging from extended goods, services, and human resources markets. A notable option for Geita Town Council is to utilize its potential in maximizing production and adding produce values for export. This may be made by attracting investors from around EAC and SADC countries and helping the communities in the council to access market opportunities offered by these EAC and SADC member states.

2.9 Critical Issues

The analysis of critical issues for GTC involved a thorough assessment of the entire situation analysis where the most critical issues that require attention in resource allocation during the execution of this strategic plan for the next five years were identified. From the situation analysis, the following critical issues were identified.

- i. Enhance provision of health education on how to prevent outbreak of epidemic diseases.
- ii. Strength supplying of essential tools for measuring stunting rate to all health facilities.
- iii. Expand health stakeholders in supporting outreach programs.
- iv. Ensure quality of HIV Testing services at all health facilities in the council.
- v. Strength HIV interventions at mining areas.
- vi. Strength mechanism of community participation on Ant-corruption forums.
- vii. Establish and implement training program.
- viii. Strengthen mechanism for enhancing council by-laws enforcement.
- ix. Improve and expand internal source of funds.
- x. Establish and execute staff incentive scheme.
- xi. Strengthen outreach program on HIV/AIDS interventions.
- xii. Establish and execute risk management program.
- xiii. Enhance socio-economic transformation program.
- xiv. Strengthen mechanism for enhancing laws enforcement among communities.
- xv. Enhance follow up mechanism for ensuring timely disbursement of fund from central government.
- xvi. Enhance Public Private Partnership (PPP) in service delivery
- xvii. Strengthen collaboration with stakeholders
- xviii. Strengthening community awareness in controlling dropout.

CHAPTER THREE

THE PLAN

3.1 Introduction

This Chapter presents the strategic direction of Geita Town Council in the medium term through the vision, mission, strategic objectives, strategies, and set targets. The plan addresses all critical issues identified during situational analysis and takes into consideration of the GTC's mandates and functions. The major focus of the plan is to meet communities, other stakeholders' expectations and National plans.

3.2 Vision

A council with better service delivery for sustainable development of the community.

3.3 Mission

To provide quality services through efficient and effective use of available resource for sustainable development to the community.

3.4 Core Values

In striving towards achieving its vision Geita Town Council is guided by the Five core fundamental driving forces as guiding principles that guide the corporate internal conduct and its relationship with the external world.

(i) Integrity

Integrity shall be one of the most important and cited virtue terms. Every staff shall have integrity which has to do with the perceived consistency of actions, values, methods, measures, principles, expectations, and outcomes. Geita Town Council enhances patriotism, self-motivation, ethics, honesty, loyalty, discipline, compliance, and conscience for the sustainability of the corporate business. Every staff should have a good character quality while delivering services to the public. The staff shall have a sense of honesty and truthfulness regarding the motivations for one's actions.

(ii) Teamwork

All employees practice a maximum level of enthusiasm towards the tasks assigned at the workplace. It is the feeling of responsibility that a person has toward the objectives, mission, and vision of the corporation. Staff shall work in a team to increase effectiveness and efficiency in running the council business. Geita Town Council is inculcating effective communication, complementing each other, and confidence inspiring as key tools for achieving the corporate vision.

(iii) Transparency

Geita District Council shall maintain openness to customers in doing business, the best interests of customers must be the primary concern in making decisions that may affect them. All financial matters shall be open to all citizens and other stakeholders. All financial transactions are liable for auditing and investigation. The council is guaranteed to ensure that every person shall be accountable for his/her decisions and actions by providing process, structure, and communication transparency. All council financial matters should be open to all citizens and other stakeholders, and financial transactions are liable for auditing and investigation.

(iv) Accountability

The council is guaranteed to ensure that every person shall be accountable to his/her decisions and actions by providing process, structure, and communication transparency. All council financial matters should be open to all citizens and other stakeholders, and financial transactions are liable for auditing and investigation.

(v) Customer focused

Geita District Council is committed to promoting excellence in service delivery putting customers' needs first. It is centered on businesses that foster a council culture dedicated to enhancing customer satisfaction and building strong customer relationships. The council is meeting stakeholders' satisfaction and expectation through vertical and horizontal collaboration.

3.5 Strategic Objectives, Strategies, Outcomes and Outcome Indicators

3.5.1 Objective A. Non-communicable diseases, HIV, and AIDS infections reduced and supportive services Improved

Rationale

The spread of non-communicable diseases, HIV, and AIDS infections in Tanzania affects many working forces, including teachers, tutors, lecturers, and supporting staff. Parents are dying, the number of orphans is increasing, and some school-going children and learners are infected with HIV. Non-communicable diseases, including diabetes, blood pressure, and cancer, are also rampant amongst workers affecting the efficacy of the Council. Therefore, the council is responsible for providing preventive education, care, supportive services, capacity building to staff, and community guidance and counseling services in all education and training institutions.

Strategies

- (i) Improve mechanism for control against the spread of HIV and STIs
- (ii) Improve preventive services for non-communicable diseases
- (iii) Strengthen mechanism for care and support of people living with NCD and HIV/AIDS

Outcomes

- (i) High level of community awareness of non-communicable diseases and HIV / AIDS.
- (ii) Reduced incidences of non-communicable diseases and HIV / AIDS infections.
- (iii) Zero prevalence of non-communicable diseases and HIV / AIDS infections

Outcome Indicators

- (i) Non-communicable diseases prevalence rate
- (ii) HIV prevalence rate
- (iii) HIV infection rate

3.5.2 Objective B. Implementation of National Anti–Corruption Strategy and Action Plan Enhanced and Sustained

Rationale

Corruption pervasiveness has been weakening good governance and depriving people’s rights. Corruption has, in most cases, denied people the right to access services provided. The National Anti-Corruption Strategy aims to ensure and enable the council to execute the government policies preventing and combating corruption by improving accountability, transparency, and accessibility to quality services and equitably allocated public resources, thus effectively addressing corruption.

Strategies

- (i) Enhance anticorruption interventions.
- (ii) Strengthen implementation of the rule of law.

Outcomes

- (i) High level of community perception of Corruption consequence.
- (ii) Zero prevalence of corruption incidences.

Outcome Indicators

- (i) The prevalence rate of corruption incidences in the workplace
- (ii) Community perception of corruption incidences among staff in public institutions
- (iii) Level of change of community perception on corruption incidences.

3.5.3 Objective C. Access to Quality and Equitable Social Services Delivery Improved

Rationale

The Government continues to implement various strategies aimed at accelerating the implementation of the National Development Vision, which includes: emphasis on increasing production capacity through the industrial revolution; investment in critical economic infrastructure; strengthening Government expenditure discipline, and access to social services. Further, the analysis of the human development index shows that the country has made progress on human development indicators, including an increase in life expectancy, an increase in literacy rate, a decline in the gender inequality index, and a

decline in basic needs and food poverty. According to the Urban Authority Act No 8 and Local Government (District Authorities) Act No 7 of 1982, the LGAs have mandated the functions, among other things to provide quality services to the community, to promote the social welfare and economic well-being of all persons within their area of jurisdiction; subject to the national policy and plans for the rural and urban development and to further the social and economic development of the community.

Strategies

- (i) Enhance community engagement in the execution of development interventions.
- (ii) Strengthen collaboration with stakeholders in social service delivery
- (iii) Strengthen the mechanism for financial resource mobilization

Outcomes

- (i) Improved living standard of the community
- (ii) The reduced poverty rate among communities
- (iii) Increased access to improved social services

Outcome Indicators

- (i) The literacy rate among communities
- (ii) Living standard conditions
- (iii) Rate of access to quality socio services
- (iv) Rate of poverty among communities

3.5.4 Objective D. Quality and Quantity of Socio-Economic Services and Infrastructure **Increased**

Rationale

Building hard and soft infrastructure in Tanzania is a continuous process to foster industrialisation. The country continues to expand the basic economic infrastructure (networks of surface, marine, and air transport; power and water); and all development projects make clear budget provisions for Operations and Maintenance (O&M); and protection of infrastructure against vandalism and any forms of sabotage to sustain the flow and quality of infrastructure services. Moreover, the country has continued to expand the digital infrastructure - the National ICT Broadband Backbone - for country-wide quality mobile telecom networks to enable the citizens to benefit from the digital revolution, including the development of digital-based services in finance, health, education, public administration, judicial services, and market information. LGAs support the government to continue expanding the networks of transport infrastructure, water supply, electricity, and communication, including high-speed internet, to all rural and urban locations of the country. The infrastructure networks will support access to markets and easier delivery of social services.

Strategies

- (i) Enhance monitoring and evaluation
- (ii) Strengthen maintenance and repairs of infrastructures
- (iii) Enhance community on the rational use of established infrastructures

Outcomes

- (i) Improved per capita income of the community.
- (ii) Improved socio-economic infrastructure.
- (iii) Increased satisfaction of community with the quality of social and economic services provided.
- (iv) Improved school attendance.

Outcome Indicators

- (i) Ratio of infrastructure
- (ii) Standard of infrastructure
- (iii) Accessibility and coverage
- (iv) Infrastructure sector contribution to GDP

3.5.5 Objective E. Good Governance and Administrative Services Enhanced

Rationale

Good governance is vital for any organization to deliver quality services to its clients. Good governance involves human rights, accountability, the rule of law, equity, community participation, responsiveness to the needs of the people, and Transparency in implementing various responsibilities. LGAs shall establish an effective mechanism for adherence to sound governance principles that enhance service delivery's effectiveness and efficiency. These shall be attained through improving communication organization strategies and enforcing Laws and rules for the public service staff to achieve accountability and productivity. Good governance and administrative services lead to clients satisfaction and reduce poverty in the community.

Strategies

- (i) Strengthen mechanism for enhancing adherence to good governance principles
- (ii) Enhance mechanism for the provision of quality and equitable, administrative services.
- (iii) Enhance coordination and engagement of division and unit

Outcomes

- (i) Decreased employees' and stakeholders' complaints
- (ii) Increased stakeholders' satisfaction with service delivery.
- (iii) Peace and harmony Community satisfaction with the quality of services.

Outcome Indicators

- (i) The adherence rate to good governance principles
- (ii) Rate of corruption incidences

3.5.6 Objective F. Social Welfare, Gender, and Community Empowerment Improved

Rationale

Gender equality between women and men is one of the bases in trying to improve society's welfare. Women's participation in various spheres ensures sustainable development in achieving gender equality and eliminating gender-based violence. The country has continued to implement multiple programs to empower women to increase economic opportunities and build business capacity, access to capital, markets, and credit facilities. The LGAs focus on ensuring that women and men get equal opportunity and empowerment in the resources distribution of families in economic production and cooperation in political positions at different levels of decision making. The results of the objective include; Reducing the incidence of poverty due to controlling income inequality, increasing access to social services such as education and health, which enhance the ability of the poor to participate effectively in the economy, and controlling the gender imbalance

Strategies

- (i) Strengthen mechanisms for special groups programs and guidelines
- (ii) Enhance gender mainstreaming in decision making

Outcomes

- (i) Improved per capita income among communities
- (ii) Improved wealth ownership
- (iii) Improved gender mainstreaming

Outcome Indicators

- (i) Life expectancy rate
- (ii) Gender violence rate
- (iii) Social wellbeing rate among communities
- (iv) Employment rate
- (v) Housing condition
- (vi) Social security
- (vii) The proportion of the population living in marginal condition

3.5.7 Objective G. Management of Natural Resources and Environment Enhanced and Sustained

Rationale

Tanzania is blessed with prudent abundant natural resources; using natural resources has long been considered an element of both human rights and economic development. Natural resources are often viewed as critical assets driving development and wealth creation. Over time and with progressive industrialization, resource use increased. In some cases, exploitation levels exceeded resources' natural regeneration rates. Such overexploitation ultimately threatens the livelihoods and well-being of people who depend on these resources and jeopardizes the health of ecosystems. The objective is to ensure that natural resource use benefits not only a few but many within and across countries. It also emphasizes the principle of inter-

generational equity by providing that today's resource use does not compromise the availability of natural resources for future generations.

Strategies

- (i) Strengthen mechanisms for the protection of natural resources and environmental management
- (ii) Enforce adherence to laws and regulations guiding the management of natural resources and the environment.
- (iii) Enhance sustainable utilization of natural resources.
- (iv) Enhance a conducive environment for investment.

Outcomes

- (i) Improved community engagement in environmental conservation activities
- (ii) Improved natural resource use
- (iii) Improved natural resource management
- (iv) Improved environmental conditions
- (v) The decline line of natural resources uses conflict
- (vi) Improved ecosystem services

Outcome Indicators

- (i) Biodiversity loss rate
- (ii) Effluent discharge standards
- (iii) Adherence to national environmental laws and principles
- (iv) Access to land and water
- (v) Greenness rate
- (vi) Water quality

3.5.8 Objective H. Local Economic Development Coordination Enhanced.

Rationale

Local Economic Development (LED) is an approach toward economic development that allows and encourages local people to work together to achieve sustainable economic growth and development, thereby bringing economic benefits and improved quality of life for all residents in a local municipal area. These shall be attained through enhancing it as a participatory process that encourages and facilitates partnership between the local stakeholders, enabling the joint design and implementation of strategies, mainly based on the competitive use of the local resources, with the final aim of creating decent jobs and sustainable economic activities LGAs have the role to foster the process by which public, business, and non-governmental sector partners work collectively to create better conditions for economic development and employment generation. LED strategies are to be based on the need for specified change and the ability of municipalities to exercise their authority to create and implement development plans in relation to municipal environments. National governments are to be instrumental in facilitating need analyses

and guiding the frames for strategy formulation. LED strategies are to consider the council budgets as determined and allocated by national bodies, and the strategy per municipality must be formulated integrative.

Strategies

- (i) Enhance a conducive environment for investment
- (ii) Enhance local economic development initiatives
- (iii) Strengthen Public- Private Partnerships (PPP) in development projects

Outcomes

- (i) Increased council GDP
- (ii) Improved per capita income among
- (iii) Improved wealth accumulation among communities

Outcome Indicators

- (i) Council GDP rate
- (ii) Investment rate
- (iii) Per capita income among communities
- (iv) Wealth ranking
- (v) Urbanization rate

3.5.9 Objective I. Emergency and Disaster Management Improved

Rationale

A disaster is an unforeseen event that can overwhelm the capacity of the affected people to manage its impact. Disaster management shall involve preparing, supporting, and rebuilding when natural or human-made disasters occur. Tanzania is among the countries prone to events or issues that adversely impact the achievement of the organization's political, strategic, and operational objectives. Therefore, the management of disasters shall involve risk management as a process that identifies loss exposures faced by an organization and selects the most appropriate techniques for treating such disclosures. This also shall apply a systematic approach to managing risks throughout the whole organization by identifying, assessing, understanding, acting on, and communicating risk issues. The emerging disaster preparedness mechanism will involve an integrated organization-wide approach to managing uncertainty through a continuous, proactive, and systematic process to managing a significant change LGAs management culture at all levels.

Strategies

- (i) Strengthen disaster preparedness and response at all levels.
- (ii) Ensure smart infrastructure and facilities are in place for disaster prevention and recovery
- (iii) Strengthen land-use planning and development control mechanism

Outcomes

- (i) Improved disaster preparedness
- (ii) Reduced likelihood of disaster occurrence
- (iii) Reduced impact from disaster

Outcome Indicators

- (i) Disaster recovery and response rate
- (ii) Disaster deficit index
- (iii) Risk management index
- (iv) Prevalent vulnerability index
- (v) Disaster risk reduction rate

3.5.10 Objective Y. Multi-sectoral Nutrition Services Improved

Rationale

Although Tanzania has made some good progress in addressing the problem of under nutrition in children, the pace of improvement, especially for the alleviation of stunting, has been slow, with data showing that the prevalence of stunting reduced from about 50 percent in 1992 to about 34 percent in 2015/16. This current level of stunting is categorized as “high” in terms of its public health significance and is higher than the 30 percent average observed for Africa. Moreover, a double burden of malnutrition has emerged where under nutrition exists together with a rapidly increasing problem of diet-related non communicable diseases, especially overweight, obesity, hypertension, and type-2 diabetes, that have doubled in adults over the last decade. The slow progress in alleviating stunting has taken place despite the existence of evidence-based, high-impact nutrition interventions, a strong political commitment to address under nutrition and robust economic growth of about 7 percent for the last decade. To address this challenge, the Government strengthened its leadership in nutrition and took several steps in recent years. At the LGAs level, the government has introduced an objective and outcome of Multi-sectoral Nutrition Services Improved.

Strategies

- (i) Strengthen governance and accountability for nutrition services
- (ii) Enhance special nutritional programs at the community level
- (iii) Enhance food safety and security
- (iv) Enhance adherence to food standards and production

Outcomes

- (i) Improved nutrition status among households
- (ii) Improved dietary attitude among communities
- (iii) Availability of food varieties in the community
- (iv) Reduced number of people with obesity and underweight in the community
- (v) Reduced number of children born with low weight (<2500gm).

Outcome Indicators

- (i) Food security rate among communities
- (ii) Minimum dietary diversity
- (iii) Obesity and adult underweight rate among communities
- (iv) Childhood stunting rate
- (v) Childhood wasting rate
- (vi) Low birth weight rate
- (iv) Nutrition status
- (v) Infant and young children feeding

3.6 Strategic Plan Matrix

The strategic plan matrix presents strategic objectives, strategies, targets, and Key Performance Indicators (KPIs), which show how the predicted results in the strategic plan will be measured. The strategic plan matrix for each division, unit, Mtaa, and Ward office is indicated below.

3.6.1 Health, Social Welfare, and Nutrition Services Division

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	(i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases (iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS	Prevalence rate of HIV/AIDS is reduced from 6.4% to 4% by June 2026	Percentage of HIV/AIDS prevalence rate reduced	(i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate
			Prevalence rate of Diabetes Mellitus reduced from 60 % to 40 % by June 2026	Percentage of Diabetes Mellitus prevalence rate reduced	
			Prevalence rate of Cardiovascular diseases reduced from 40% to 20% by June 2026	Percentage of Cardiovascular Prevalence rate reduced	
			Prevalence rate of neoplasms /cancers reduced from 52% to 40 % by June 2026	Percentage of Cancers Prevalence rate reduced	
B	Implementation of National Anti- Corruption Strategy and Action Plan Enhanced and Sustained	(i) Enhance anticorruption interventions (ii) Strengthen implementation of rule of law	Anti-corruption awareness to Health care workers increased from 190 health care workers to 239	Number Of Health care worker's awareness increased	(i) Rate of corruption incidences (ii) Community perception on corruption incidences

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
B			health care workers by June 2026		among staff in public institutions
C	Access to Quality and Equitable Social Services Delivery Improved Quality and Quantity of Socio-Economic Services and Infrastructure Increased	(i) Enhance community engagement in executions of development interventions. (ii) Strengthen collaboration with stakeholders in social service delivery (iii) Strengthen mechanism for financial resource mobilization	Shortage of skilled and mixed human resources for health reduced from 40% to 30% by June 2026	Percentage of staff shortage reduced	(i) Literacy rate among communities (ii) Living standard conditions (iii) Rate of access to quality socio services (iv) Rate of poverty among communities
			Shortage of medicine, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026	Percentage of medicine, medical equipment and diagnostic supplies shortage reduced	
			Maternal Mortality rate reduced from 31 to 10 per 100,000 live births by June 2026	Number of Maternal death reduced	
			Infant Mortality rate reduced from 89 to 20 per 1,000 live births by June 2026	Number of Infants death reduced	
			Mental health conditions reduced from 10% to 5% by June 2026	Percentage of mental health condition reduced	
			Shortage of health facilities infrastructure reduced from 50% to 30% by June 2026	Percentage of health infrastructure shortage reduced	
			Prevalence rate of Malaria decreased from 9% to 4% by June 2026	Number of Malaria Prevalence reduced	
			TB case detection rate increased from 40% to 60 % by June 2026	Percentage of TB detection rate increased	
			Safe water	Number of	

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
C	Access to Quality and Equitable Social Services Delivery Improved Quality and Quantity of Socio-Economic Services and Infrastructure Increased		supply increased in Health facility from 3 health facilities to 18 health facilities by June 2026	health facilities supplied with safe water	
D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	(i) Enhance monitoring and evaluation (ii) Strengthen maintenance and repairs of infrastructures (iii) Enhance community on the rational use of established infrastructures	Health facilities construction increased from 18 to 35 by June 2026	Number of Health facilities constructed	(i) Ratio of infrastructure (ii) Standard of infrastructure (iii) Accessibility and coverage (iv) Infrastructure sector contribution to GDP
			Health Staff housing improved from 35% to 70% by June 2026	Percentage of Health staff housing improved	
F	Social Welfare, Gender and Community Empowerment Improved	(i) Strengthen mechanism for special groups programs and guidelines (ii) Enhance gender mainstreaming in decision making	Access to health and education services to most vulnerable groups improved from 50 % to 70 % by June 2026	Percentage of access to health and education among vulnerable groups improved	(i) Lifeexpectancy rate (ii) Gender violence rate (iii) Social well being rate among communities (iv) Employment rate (v) Housing condition (vi) Social security (vii) The proportion of the population living in marginal condition
			Number of children in conflict and in contact with the law reduced from 400 cases per year to 150 cases per year by June 2026.	Number of Cases reduced	
			Registration of births among Under 5years increased from 85% to 90% by June 2026	Percentage of U5 births registration increased	
			Abuse and Neglect among older persons	Number of abuse and neglect reduced	

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
F	Social Welfare, Gender and Community Empowerment Improved		reduced from 70% to 50% by June 2026		
			Supportive services for social welfare division provided from 40% to 75% by June 2026	Percentage of conducive working environment improved	
Y	Multi-sectoral Nutrition Services Improved	<ul style="list-style-type: none"> (i) Strengthen governance and accountability for nutrition services (ii) Enhance special nutritional programs at community level (iii) Enhance food safety and security (iv) Enhance adherence to food standards and production 	Stunting rate for under 5years reduced from 5% to 2% by June 2026	Percentage of Stunting rate reduced	<ul style="list-style-type: none"> (i) Food security rate among communities (ii) Minimum dietary diversity (iii) Obesity and adult under weight rate among communities (iv) Childhood stunting rate (v) Childhood wasting rate (vi) Low birth weight rate (vii) Nutrition status (viii) Infant and young child feeding

3.6.2 Industry, Trade and Investment Division

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive	<ul style="list-style-type: none"> (i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non- 	Capacity building on HIV/AIDS infections provided to staff increased from 2 to 4 by June 2026	Number of staff capacitated on HIV/AIDS infections	<ul style="list-style-type: none"> (i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Services Improved.	communicable diseases (iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS			
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	(i) Enhance anticorruption interventions (ii) Strengthen implementation of rule of law	Capacity building on Anti-corruption issues provided to staff Increased from 2 to 4 by June,2026	Number of staff capacitated on Ant-corruption issues	(i) Prevalence rate of corruption incidences in the workplace (ii) Community perception of corruption incidences among staff in public institutions (iii) Level of change of community perception on corruption incidences.
C	Access to Quality and Equitable Social Services Delivery Improved	(i) Enhance community engagement in executions of development interventions. (ii) Strengthen collaboration with stake holders in social service delivery (iii) Strengthen mechanism for financial resource mobilization	4 staff provided with supportive services annually by June 2026	Number of staff supported with good social services	(i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of poverty among communities.
			Capacity building on business issues provided to 700 entrepreneurs annually by June 2026	Number of entrepreneurs capacitated on business issues	
			Capacity building on business licenses provided to private sector entities increased from 70 to 100 by June 2026	Number of private sectors entities provided with capacity building	
			Businesses registered increased from 3000 to 5000 by June 2026	Number of businesses registered	
H	Local Economic Development	(i) Enhance a conducive	Industrial areas allocated for	Number of industrial	(i) Town Council

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
H	Coordination Enhanced.	<ul style="list-style-type: none"> environment for investment (ii) Enhance local economic development initiatives (iii) Strengthen Public- Private Partnerships (PPP) in development projects 	investment increased from 3 to 7 by June 2026	areas allocated for investment	<ul style="list-style-type: none"> GDP rate (ii) Investment rate (iii) Per capita income among communities (iv) Wealth ranking (v) Urbanization rate

3.6.3 Infrastructure, Rural and Urban Development Division

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	<ul style="list-style-type: none"> (i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases (iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS 	Capacity building on HIV/AIDS infections provided to staff increased from 0 to 25 staff by June 2026	Number of Staff Capacitated on HIV/AIDS infections	<ul style="list-style-type: none"> (i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	<ul style="list-style-type: none"> (i) Enhance anticorruption interventions (ii) Strengthen implementation of rule of law 	Capacity building on Anti-corruption prevention issues provided to staff increased from 0 to 25 by June 2026.	Number of staffs capacitated on Anti- corruption prevention issues	<ul style="list-style-type: none"> (i) Prevalence rate of corruption incidences in the workplace (ii) Community perception of corruption incidences among staff in public institutions (iii) Level of change of community perception on corruption incidences. (iv)

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
C	Access to Quality and Equitable Social Services Delivery Improved	(i) Enhance community engagement in executions of development interventions. (ii) Strengthen collaboration with stakeholders in social service delivery (iii) Strengthen mechanism for financial resource mobilization	Supportive services provide to staff increased from 0 to 25 by June 2026	Number of staff provided with supportive services	(i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of poverty among communities.
			Capacity building on professional development provided to staff increased from 0 to 25 by June 2026	Number of staff capacitated on professional development	
			Infrastructure works supervised and advised for quality, standards and value for money increased from 110 to 450 by June 2026	Number of infrastructure works supervised and advised.	
			Surveyed plots in Universal Transverse Mercator (UTM) System increased from 15275 to 30,275 by June 2026.	Number of plots surveyed in Universal Transverse Mercator (UTM) system	
			Legal ownership to Land (Title deeds) increased from 9,000 to 15,000 by June 2026.	Number of Title deeds issued.	
			Land rent revenue collection increased from 920 mil TZs. to 1.4 billion annually by June 2026.	Amount of money collected from land rent revenue	

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
C	Access to Quality and Equitable Social Services Delivery Improved		Town Planning Drawings preparation increased from 32 to 77 by June 2026.	Number of Town planning drawings approved.	(i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of poverty among communities.
			Land use conflicts attended reduced from 15 to 5 by June 2026.	Number of Land use conflict attended	
			Land valuation for different purposes increased from 64 to 500 annually by June 2026.	Number of Land valuation reports approved	
D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	(i) Enhance monitoring and evaluation (ii) Strengthen maintenance and repairs of infrastructures (iii) Enhance community on the rational use of established infrastructure	New road network opened for easy access increased from 175.5km to 325km by June 2026	Distance of new road network opened	(i) Ratio of infrastructure (ii) Standard of infrastructure (iii) Accessibility and coverage (iv) Infrastructure sector contribution to GDP
			Construction of new tarmac roads increased from 15.5km to 51.8km by June 2026	Distance of new tarmac roads constructed	

3.6.4 Pre-Primary and Primary Education Division

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	(i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases	Non-communicable diseases awareness to primary school's teacher increased from 83% to 100% by June 2026	Percentage of primary school's teachers capacitated on non-communicable diseases increased	(i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A		(iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS	HIV/AIDS awareness to primary school's teachers increased from 83% to 100% by June 2026	Percentage of staffs in primary school's capacitated on HIV/AIDS diseases	
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	(i) Enhance anti corruption interventions	Ant corruption clubs in primary schools increased from 64 schools to 93 primary school by June 2026	Number of Ant corruption clubs in primary school created,	(i) Prevalence rate of corruption incidences in the workplace (ii) Community perception of corruption incidences among staff in public institutions (iii) Level of change of community perception on corruption incidences.
		(ii) Strengthen implementation of rule of law	Ant corruption awareness to Head teachers in primary schools increased from 67 to 93 head teachers by June 2026.	Number of corruption incidences to Head teachers in primary schools	
C	Access to Quality and Equitable Social Services Delivery Improved	(i) Enhance community engagement in executions of development interventions.	New primary schools constructed increased from 5 to 10 by June 2026	Number of new primary schools constructed	(i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of poverty among communities.
		(ii) Strengthen collaboration with stakeholders in social service delivery	Completion rate in primary schools raised from 67% to 82% by June 2026	Percentage rate of pupils completed primary school	
		(iii) Strengthen mechanism for financial resource mobilization	Performance rate for standard seven increased from 87% to 95% by 2026	Percentage of pupils passed (PSLE) examination	
D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	(i) Enhance monitoring and evaluation	Number of classrooms in primary schools increased from 755 to 1886 by June 2026	Number of classrooms in Primary schools.	(i) Ratio of infrastructure (ii) Standard of infrastructure (iii) Accessibility and coverage (iv) Infrastructure sector Contribution to GDP
		(ii) Strengthen maintenance and repairs of infrastructures (iii) Enhance	Primary schools' pupils class I-IV who unable to	Number of pupils from class i-iv acquired	

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
		community on	acquire 3RS skills reduced from 1632 to 0 by June 2026	reading and writing skills.	
D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	(iv) the rational use of established infrastructure	The rate of youth and adult who know to read and write increased from 80% to 95% by June 2026	Adult and youth literacy rate	(i)Ratio of infrastructure (ii)Standard of infrastructure (iii)Accessibility and coverage Infrastructure sector Contribution to GDP
			School promoting use of ICT in teaching and learning increased from 6 to 15 by June 2026	Number of primary schools using ICT in teaching and learning.	
			Number of pit Latrine for Boys is increased from 562 to 1669 by June 2026	Number of pit latrine for Boys in Primary school	
			Number of pit Latrine for Girls is increased from 635 to 1726 by June 2026	Number of pit latrine for Girls in Primary school	
			Primary Schools with clean water increased from 22 to 64 by June 2026	Number of clean water facilities in primary schools	
			Primary school with electricity installation increased from 23 to 64 by June 2026	Number of primary schools with electricity installation	
			Primary schools teaching staff increased from 1031 to 1886 by June 2026	Percentage rate of teaching staff	

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
E	Good Governance and Administrative Services Enhanced	<ul style="list-style-type: none"> (i) Strengthen mechanism for enhancing adherence to good governance principles (ii) Enhance mechanism for the provision of quality and equitable administrative services. (iii) Enhance coordination and engagement of division and unit. 	Staffs provided with supportive services increased from 320 to 1031 annually by June 2026	Number of staffs provided with supportive services annually	<ul style="list-style-type: none"> (i) Adherence rate to good governance principles. (ii) Rate of corruption incidences

3.6.5 Secondary Education Division

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	<ul style="list-style-type: none"> (i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases (iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS 	<p>Capacity building on HIV/AIDS infections to members of HIV/AIDS clubs increased from 82% to 100% by June 2026</p> <p>Capacity building on non-communicable diseases, HIV and AIDS infections to teachers increased from 437 to 541 teachers by June 2026</p>	<p>Percentage of members of HIV/AIDS clubs Capacitated on HIV/AIDS infections</p> <p>Number of teachers got capacity building on non-communicable diseases, HIV and AIDS infections</p>	<ul style="list-style-type: none"> (i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate
B	Implementation of National Anti-Corruption Strategy and	<ul style="list-style-type: none"> (i) Enhance anticorruption interventions (ii) Strengthen implementation 	New Ant-corruption clubs established increased from 19 to 34 by June	Number of Ant corruption clubs established	(i) Prevalence rate of corruption incidences in the workplace

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
B	Action Plan Enhanced and Sustained	of rule of law	2026		(ii) Community perception of corruption incidences among staff in public institutions (iii) Level of change of community perception on corruption incidences.
C	Access to Quality and Equitable Social Services Delivery Improved	(i) Enhance community engagement in executions of development interventions. (ii) Strengthen collaboration with stakeholders in social service delivery (iii) Strengthen mechanism for financial resource mobilization	Transition rate of students from Form Four to Form Five increased from 19.2% to 23% by June 2026	Percentage of transition rate of students from Form Four to Form Five	(i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of poverty among communities.
			Supportive Services provided to Staff increased from 0 to 5 by June 2026	Number of Supportive Services provided to Staff	
			Form Four pass rate increased from 80.65 % to 90% by June 2026	Percentage of Form Four pass rate	
			Ratio of textbooks to students reduced from 1:2 to 1:1 by June 2026	Ratio of textbooks to students	
			Percentage of students completing basic education cycle increased from 77.7% to 95% by June 2026	Percentage of students completing basic education cycle	
			Free Education Services increased from 79% to 100% by June 2026	Percentage of Free Education Services	
			Qualified and adequate	Percentage of Qualified and	

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
C	Access to Quality and Equitable Social Services Delivery Improved		teaching Staff and non-teaching Staff increased from 60% to 100% in Secondary education by June 2026	adequate teaching Staff and non-teaching Staff	(i) Literacy rate
			Secondary Schools with Electricity Services increased from 8 to 24 by June 2026	Number of Secondary Schools with Electricity Services	among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv)Rate of poverty among communities.
			Secondary Schools with Clean Water Services increased from 9 to 24 by June 2026	Number of Secondary Schools with Clean Water Services	
			Secondary Schools with inclusive education, skills and innovation related R & D initiatives increased from 18 to 24 by June 2026	Number of Secondary Schools with inclusive education, skills and innovation related R & D initiatives	
			Form Six pass rate increased from 95 % to 100% by June 2026	Percentage of Form Six pass rate	
			Pass rate of Science Subjects in O-level increased from 56.2% to 60.2 % by June 2026	Percentage of pass rate of Science Subjects in O-level	
			Pass rate of Mathematics Subject in O-level increased from 20% to 25% by June 2026	Percentage of pass rate of Mathematics Subject in O-level	

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	(i) Enhance monitoring and evaluation (ii) Strengthen maintenance and repairs of infrastructures (iii) Enhance community on the rational use of established infrastructure	Secondary Schools constructed increased from 24 to 30 by June 2026	Number of Secondary Schools constructed	(i) Ratio of infrastructure (ii) Standard of infrastructure (iii) Accessibility and coverage (iv) Infrastructure sector contribution to GDP
			ICT Infrastructures increased from 4 to 24 by June 2026	Number of ICT Infrastructures	
			Pit latrines constructed increased from 243 to 506 by June 2026	Number of Pit latrines constructed	
			Administration Blocks in secondary schools constructed increased from 17 to 24 by June 2026	Number of Administration Blocks constructed	
			Classrooms constructed Increased from 462 to 561 by June 2026 Science Laboratories constructed increased from 38 to 72 by June 2026	Number of Classrooms constructed Number of Science Laboratories constructed	
			Teachers houses constructed increased from 95 to 541 by June 2026	Number of Teachers houses constructed	
E	Good Governance and Administrative Services Enhanced	(i) Strengthen mechanism for enhancing adherence to good governance principles (ii) Enhance mechanism for the provision of quality and	541 staff provided with supportive services annually by June 2026	Number of staffs provided with supportive services annually	(i) Adherence rate to good governance principles. (ii) Rate of corruption incidences

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
E	Good Governance and Administrative Services Enhanced	equitable administrative services. (iii) Enhance coordination and engagement of division and unit.			

3.6.6 Agriculture, Livestock and Fisheries Division

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	(i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases (iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS	Capacity building on HIV and STIs spread and control increased from 15 to 31 by June, 2026	Number of staff capacitated with HIV and STIs spread its control.	(i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	(i) Enhance anticorruption interventions (ii) Strengthen implementation of rule of law	Capacity building on anti-corruption issues provided to staff increased from 15 to 31 by June, 2026	Number of staff capacitated on corruption issues	(i) Prevalence rate of corruption incidences in the workplace (ii) Community perception of corruption incidences among staff in public institutions (iii) Level of change of community perception on corruption incidences.

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
C	Access to Quality and Equitable Social Services Delivery Improved	(i) Enhance community engagement in executions of development interventions. (ii) Strengthen collaboration with stakeholders in social service delivery (iii) Strengthen mechanism for financial resource mobilization	Farmers provided with extension services increased from 15,600 to 31,200 annually by June, 2026	Number of farmers provided with extension services	(i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of poverty among communities.
			Productivity of Livestock increased (Cattle carcass weight from 130 Kg to 250 Kg, Sheep and Goat carcass weight from 12 Kg to 20 Kg) by June, 2026	Kilograms of productivity Caracas	
			Productivity of indigenous Cattle on milk yield increased from 1: 1 litres to 1: 5 litres by June, 2026	Productivity of milk in litres	
			Productivity of crops increased (Maize 1Ha :2t to 1Ha :3t, Paddy 1Ha: 3t to 1Ha: 4t, Cassava 1Ha: 4t to 6t, Sunflower 1Ha:1t to 1Ha :2t and Cotton 1Ha: 1t to 1Ha: 2t) by June, 2026	Tones of productivity crops	
			Postharvest losses in Crop production reduced from 30% to 10% by June, 2026	Percentage of Postharvest losses in Crop production	
			Outbreak of crop and livestock pest	Number of crop and livestock pest	

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
C	Access to Quality and Equitable Social Services Delivery Improved		managed and controlled increased from 5 to 10 by June, 2026	outbreak Managed and controlled	(i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of poverty among communities.
			Cooperative society established and supervised increased from 46 to 50 by June, 2026	Number of cooperative societies established and supervised	
D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	(i) Enhance monitoring and evaluation (ii) Strengthen maintenance and repairs of infrastructures (iii) Enhance community on the rational use of established infrastructure	Fish ponds established increased from 42 to 60 by June, 2026	Number of fish pond established	(i) Ratio of infrastructure (ii) Standard of infrastructure (iii) Accessibility and coverage (iv) Infrastructure sector contribution to GDP
			Irrigation scheme established increased from 0 to 1 by June, 2026	Number of irrigation schemes established	
			Warehouse structures developed increased from 4 to 8 by June, 2026	Number of Warehouse developed	
			Feedlot unit established increased from 0 to 2 by June, 2026	Number of feedlot unit established	
			Dip tank structures developed increased from 6 to 12 by June, 2026	Number of dip tank developed	
			Charcoal dams contracted increased from 7 to 10 by June, 2026	Number of charcoal dams constructed	
			Staff houses constructed increased from 3 to 6 by June, 2026	Number of staff houses constructed	
			Sunflower	Number of	

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased		milling factories constructed from 4 to 8 by June, 2026	Sunflower milling factories constructed	(i)Ratio of infrastructure (ii)Standard of infrastructure (ii)Accessibility and coverage Infrastructure sector contribution to GDP
		(i) Enhance monitoring and evaluation (ii) Strengthen maintenance and repairs of infrastructures (iii) Enhance community on the rational use of established infrastructure	Use of Agricultural inputs to farmers increased from 50% to 90% by June, 2026	Percentage of use of Agricultural inputs	
			Use of modern agricultural implements and tools to farmers promoted to reduce hand hoe use from 53% to 10% by June, 2026	Percentage use of hand hoe	
			Illegal fishing practices reduced from 40% to 30% by June, 2026	Percentage of Illegal fishing practices	
E	Good Governance and Administrative Services Enhanced	(i) Strengthen mechanism for enhancing adherence to good governance principles (ii) Enhance mechanism for the provision of quality and equitable administrative services. (iii) Enhance coordination and engagement of division and unit	Staff provided supportive services increased from 15 to 31 annually June, 2026	Number of staff provided supportive services	(i) Adherence rate to good governance principles. (ii) Rate of corruption incidences

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
Y	Multi-sectoral Nutrition Services Improved	<ul style="list-style-type: none"> (i) Strengthen governance and accountability for nutrition services (ii) Enhance special nutritional programs at the community level (iii) Enhance food safety and security (iv) Enhance adherence to food standards and production 	Adoption and dissemination of nutritional – sensitive crops increased from 1 to 2 by June, 2026	Number of nutritional-sensitive crop adopted	<ul style="list-style-type: none"> (i) Food security rate among communities (ii) Minimum dietary diversity (iii) Obesity and adult underweight rate among communities (iv) Childhood stunting rate (v) Childhood wasting rate (vi) Low birth weight rate

3.6.7 Community Development Division

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	<ul style="list-style-type: none"> (i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases (iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS 	Expanded collaboration with Health partners from 12 to 20 on HIV/AIDS interventions by June 2026	Number of Health partners collaborated on HIV/AIDS interventions	<ul style="list-style-type: none"> (i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate
			Capacity building on non-communicable diseases increased from 7 to 22 staff by June 2026	Number of staff capacitated on non-communicable diseases	
			New program established to people living with HIV/AIDS from 75% to 80% by June 2026	Percentage program established.	

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	(i) Enhance anticorruption interventions (ii) Strengthen implementation of rule of law	Capacity building on anticorruption increased from 7 to 22 staff. Increased awareness on implementation of rule of law from 7 to 22 staff by June 2026	Number of staff Aware on anticorruption. Number of staff Aware on implementation of rule of law	(i) Prevalence rate of corruption incidences in the workplace (ii) Community perception of corruption incidences among staff in public institutions (iii) Level of change of community perception on corruption incidences.
C	Access to Quality and Equitable Social Services Delivery Improved	(i) Enhance community engagement in executions of development interventions. (ii) Strengthen collaboration with stake holders in social service delivery (iii) Strengthen mechanism for financial resource mobilization	Capacity building on importance of community engagement in executions of development intervention increased from 25% to 50% by June 2026 Expanded collaboration with stakeholders in social services delivery from 65% to 80% by June 2026 Capacity building on proper mobilization of financial resource increased from 75% to 85% by June 2026.	Percentage of community aware on community engagement in executions of development intervention Percentage of stakeholders collaborated in social services delivery. Percentage of groups aware on proper mobilization of financial resource.	(i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of poverty among communities.
E	Good Governance and Administrative Services Enhanced	(i) Strengthen mechanism for enhancing adherence to good governance principles (ii) Enhance mechanism for	Involvement of women in decision making increased from 85% to 95% by June 2026. Increase level Community acquired skills on rights of gender	Percentage of Women held in administration Percentage of community with equality in administration	(i) Adherence rate to good governance principles. (ii) Rate of corruption incidences

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
E	Good Governance and Administrative Services Enhanced	the provision of (iii) quality and equitable administrative services. (iv) Enhance coordination and engagement of division and unit.	balance increased from 50% to 90% by June 2026		
			Collaboration of staffs increased from 50% to 75% by June 2026	Percentage of staff collaborated	
			22 staff provided with supportive services annually by June 2026	Number of staff supported with services.	
F	Social Welfare, Gender, and Community Empowerment Improved	(i) Strengthen mechanism for special groups programs and guidelines (ii) Enhance gender mainstreaming in decision making	Capacity building on special groups programs and guidelines increased from 50% to 75% by June 2026	Percentage of groups aware on special groups and guidelines.	(i) Life expectancy rate (ii) Gender violence rate (iii) Social well being rate among communities (iv) Employment rate (v) Housing condition (vi) Social security (vii) The proportion of the population living in marginal condition
			Capacity building on gender mainstreaming in decision making increased from 55% to 75% by June 2026.	Percentage of groups aware on gender mainstreaming in decision making.	
			Loan Disbursed to special groups increased from 689 to 800 by June 2026	Numbers special group supported	
			Formulation of Youth, Women and disabled groups increased from 2,273 to 3,173 by June 2026	Number of youths, Women and disable group formulated	
			Loan repayment from youth, women and disable increased from 1,730,161,400 to 2,611,500 by June 2026	Amount of loan repayment	

3.6.8 Administration and Human Resource Management Division

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	(i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases (iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS	1000 employees capacitated on HIV/AIDS preventive strategies by June 2026	Number of employees capacitated.	(i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate
			Increased amount of fund to support the employees living with HIV/AIDS by June 2026	Number of employees supported.	
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	(i) Enhance anti corruption interventions (ii) Strengthen implementation of rule of law	Anti-corruption clubs established in all 13 Wards, 65 Mitaa and 13 Villages by June 2026 Increased awareness on implementation of rule of law among the employee by June 2026	Number of Anti-Corruption clubs established. Number of employees capacitated.	(i) Prevalence rate of corruption incidences in the workplace (ii) Community perception of corruption incidences among staff in public institutions (iii) Level of change of community perception on corruption incidences.
C	Access to Quality and Equitable Social Services Delivery Improved	(i) Enhance community engagement in executions of development interventions. (ii) Strengthen collaboration with stakeholders in social service delivery (iii) Strengthen mechanism for financial re-	Staff vacancy rate decreased from 29% to 10% by June 2026.	Number of staff recruited	(i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of poverty among communities.
			Increased collaboration with stakeholders in service delivery by June 2026.	Number of stakeholders collaborated.	
			Construction of new council administration block completed	New council administration block constructed	

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
		source mobilization	by June 2026		
C	Access to Quality and Equitable Social Services Delivery Improved		Responsiveness of minutes submitted from 13 wards facilitated timely by June 2026	Number of minutes submitted.	(i)Literacy rate among communities. (ii)Living standard conditions. (ii)Rate of access to quality socio services. (iv)Rate of poverty among communities
			Employees at council HQ, 13 wards, 65 Mitaa and 13 Villages aware of Client Service Charter by June 2026	Number of employees facilitated	
			Skills development for 2,550 staff and 26 elected leaders implemented as per Capacity Building Plan by June 2026	Number of staff and elected leaders capacitated	
			Occupational safety ensured to 2,550 Employees by June 2026	Number of staff ensured	
			Comprehensive Motivation Policy prepared and adopted by June 2026	Number of employees motivated	
			Comprehensive CNA and CBP prepared and adopted by June 2026	Number of employees capacitated	
			Comprehensive risk management framework prepared and adopted by June 2026	Number of employees capacitated	
			Council succession plan prepared and adopted by June 2026	Number of employees oriented	

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
C	Access to Quality and Equitable Social Services Delivery Improved		2,550 employees capacitated on employment related Acts, regulations, national policies and strategies by June 2026	Number of employees capacitated	(i)Literacy rate among communities. (ii)Living standard conditions. (ii)Rate of access to quality socio services. (iv)Rate of poverty among communities
			100 staff are transferred to balance the internal establishment for service improvement by June 2026	Number of staff transferred	
			50 Council vehicles serviced and insured timely by June 2026	Number of vehicles serviced and insured	
			Construction of modern registry at the council headquarters and 13 Wards by June 2026	Number of offices constructed	
			13 Ward executive offices,65 Mtaa executive offices and 13 village executive offices constructed by June 2026	Number of offices constructed	
E	Good Governance and Administrative Services Enhanced	(i) Strengthen mechanism for enhancing adherence to good governance principles (ii) Enhance mechanism for the provision of quality and equitable administrative services.	Statutory meetings conducted in the Council increased from 80% to 100% by June 2026	Number of statutory meetings increased	(i) Adherence rate to good governance principles. (ii) Rate of corruption incidences
			Suggestion boxes at public places increased from 160 to 408 by June 2026	Number of suggestion boxes increased	

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
E	Good Governance and Administrative Services Enhanced	(iii) Enhance coordination and engagement o	Community members attending statutory meetings increased by 80% by June 2026	Number of community members attending statutory meetings increased	(i)Adherence rate to good Governance principles. (ii)Rate of corruption incidences
		(iv) f division and unit.	33 residential houses for employees constructed by June 2026	Number of residential houses constructed	
			15 security guard services companies and security tools procured by June 2026	Number of security guard services procured	
			Council Headquarters offices and offices in 13 wards, 65 Mitaas and 13 villages equipped with office facilities by June 2026	Number of offices equipped	
			Proper record keeping system for 2,550 personal files of employees practiced by June 2026	Number of files properly kept	
			90 Council buildings maintained and repaired by June 2026	Number of building repaired	
I	Emergency and Disaster Management Improved	(i)Strengthen disaster preparedness and response at all levels. (ii)Ensure smart infrastructure and facilities are	Disaster Management Task Force in place and functional by June 2026	Number of employees capacitated	(i) Disaster recovery and response rate (ii) Disaster deficit index (iii) Risk management index

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
I	Emergency and Disaster Management Improved	<p>in place for disaster prevention and recovery</p> <p>(iii) Strengthen land-use planning and development control mechanism</p>			<p>(iv) Prevalent vulnerability index</p> <p>(v) Disaster risk reduction rate</p>

3.6.9 Planning and Coordination Division

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	<p>(i) Improve mechanism for control against spread of HIV and STIs</p> <p>(ii) Improve preventive services for non-communicable diseases</p> <p>(iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS</p>	Capacity building on HIV/AIDS Provided to staff increased from 0 to 7 staff by June 2026.	Number of staff capacitated	<p>(i) Non-communicable diseases prevalence rate</p> <p>(ii) HIV prevalence rate</p> <p>(iii) HIV infection rate</p>
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	<p>(i) Enhance anticorruption interventions</p> <p>(ii) Strengthen implementation of rule of law</p>	Capacity building on anti-corruption strategies provide to staff increased from 0 staff to 7 staff by June 2026	Number of staff capacitated on anti-corruption strategies	<p>(i) Prevalence rate of corruption incidences in the workplace</p> <p>(ii) Community perception of corruption incidences among staff in public institutions</p> <p>(iii) Level of change of community perception on corruption incidences.</p>
C	Access to Quality and Equitable Social Services	(i) Enhance community engagement in	13 out of 13 wards capacitated	Number of wards capacitated	(i) Literacy rate among communities.

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
C	Delivery Improved	executions of development interventions.	on Data management, O&OD and Plan Rep system by June 2026	on Data management, O&OD and Plan Rep system	(ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of poverty among communities.
		(ii) Strengthen collaboration with stake holders in social service delivery (iii) Strengthen mechanism for financial resource mobilization	Implementation of ward projects increased from 95% to 100% by June 2026	Percentage of implementation of ward projects increased	
D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	(i) Enhance monitoring and evaluation	Monitoring and Evaluation of Development Projects increased from 100 to 500 projects by June 2026	Number of Monitoring and Evaluation of Development Projects increased	(i) Ratio of infrastructure (ii) Standard of infrastructure (iii) Accessibility and coverage (iv) Infrastructure sector contribution to GDP
		(ii) Strengthen maintenance and repairs of infrastructures (iii) Enhance community on the rational use of established infrastructure	13 Wards Supported by Constituent Development Catalyst Fund by June 2026	Number of wards project supported	
E	Good Governance and Administrative Services Enhanced	(i) Strengthen mechanism for enhancing adherence to good governance principles (ii) Enhance mechanism for the provision of quality and equitable administrative services. (iii) Enhance coordination and engagement of division and unit.	7 staff provided with supportive service annually by June 2026	Number of staff provided with supportive service annually	(i) Adherence rate to good governance principles. (ii) Rate of corruption incidences
H	Local Economic Development Coordination	(i) Enhance a conducive environment	Coordinating, the implementation	Number of projects coordinated,	(i) Town Council GDP rate (ii) Investment rate

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
H	Enhanced.	<ul style="list-style-type: none"> (ii) Enhance local economic development initiatives (iii) Strengthen Public - Private Partnerships (PPP) in development projects 	of 500 projects by June 2026		<ul style="list-style-type: none"> (iii) Per capita income among communities (iv) Wealth ranking (v) Urbanization rate

3.6.10 Waste Management and Sanitation Unit

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	<ul style="list-style-type: none"> (i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases (iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS 	Capacity building on Mtaa environmental committee on the issues of HIV and AIDS infection increased from 0 to 65 Mitaas by 2026	Number of environmental committee capacitated on HIV and AIDS infection.	<ul style="list-style-type: none"> (i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	<ul style="list-style-type: none"> (i) Enhance anticorruption interventions (ii) Strengthen implementation of rule of law 	Mtaa environmental committee members capacitated on Ant corruption increased from 0 to 65 Mitaas by June 2026.	Number of Mtaa Environmental Committee members capacitated on Ant corruption.	<ul style="list-style-type: none"> (i) Prevalence rate of corruption incidences in the workplace (ii) Community perception of corruption incidences among staff in public institutions (iii) Level of change of community perception on corruption incidences.

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
C	Access to Quality and Equitable Social Services Delivery Improved	<ul style="list-style-type: none"> (i) Enhance community engagement in executions of development interventions. (ii) Strengthen collaboration with stakeholders in social service delivery (iii) Strengthen mechanism for financial resource mobilization 	6 staff provided with supportive services annually by June 2026	Number of staff provided with supportive services	<ul style="list-style-type: none"> (i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of poverty among communities.
G	Management of Natural Resources and Environment Enhanced and Sustained	<ul style="list-style-type: none"> (i) Strengthen mechanisms for protection of natural resources and environmental management. (ii) Enforce adherence to laws and regulations guiding the management of natural resources and the environment. (iii) Enhance sustainable utilization of natural resources. (iv) Enhance a conducive environment for investment. 	<p>Solid waste collection and disposal increased from 29,692 Tons to 72,441 Tons annually by June 2026.</p> <p>Bumping site (landfill) constructed increased from 0 to 1 by June 2026</p> <p>Household, basic, onsite, environmental sanitation increased from 60% to 75% by June 2026.</p> <p>Mtaa environmental committees capacitated on environmental management increased from 34 to 65 Mtaa Environmental Committees by June 2026.</p>	<p>Tons of solid waste collected.</p> <p>Number of dumping site constructed.</p> <p>Percentage of house hold, basic, onsite, and environmental sanitation</p> <p>Number of Mtaa Environmental Committee capacitated on environmental management.</p>	<ul style="list-style-type: none"> (i) Biodiversity loss rate (ii) Effluent discharge standards (iii) Adherence to national environmental laws and principles (iv) Rate of access to land and water (v) Greenness rate (vi) Water quality

3.6.11 Natural Resources and Environment Conservation Unit

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	<ul style="list-style-type: none"> (i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases (iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS 	Capacity building on HIV/AIDS infections provided to staff increased from 2 to 3 by June 2026	Number of staff capacitated on HIV/AIDS infections	<ul style="list-style-type: none"> (i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	<ul style="list-style-type: none"> (i) Enhance anticorruption interventions (ii) Strengthen implementation of rule of law 	Capacity building on Anti-corruption issues provided to staff increased from 2 to 3 by June 2026	Number of staff capacitated on Anti-Corruption issues	<ul style="list-style-type: none"> (i) Prevalence rate of corruption incidences in the workplace (ii) Community perception of corruption incidences among staff in public institutions (iii) Level of change of community perception on corruption incidences.
C	Access to Quality and Equitable Social Services Delivery Improved	<ul style="list-style-type: none"> (i) Enhance community engagement in executions of development interventions. (ii) Strengthen collaboration with stakeholders in social service delivery (iii) Strengthen mechanism fo 	Technical advices to stakeholders on issues related to natural resources and environment conservation increased from 70% to 90% June 2026	Percentage of technical advices to stakeholders on issues related to natural resources and environment conservation	<ul style="list-style-type: none"> (i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services.
			3 staff provided with supportive services annually by June 2026	Number of staff supported with supportive	<ul style="list-style-type: none"> (iv) Rate of poverty among communities.

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
C	Access to Quality and Equitable Social Services Delivery Improved	(iv) r financial resource mobilization		service	
			200 Beekeepers provided with extension services annually by June 2026	Number of beekeepers provided with extension service annually	

3.6.12 Internal Audit Unit

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	(i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases (iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS	Capacity building on HIV/AIDS infections provided to staff increased from 2 to 3 by June 2026	Number of staff capacitated on HIV/AIDS infections	(i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	(i) Enhance anticorruption interventions (ii) Strengthen implementation of rule of law	Capacity building on Anti-corruption issues provided to staff increased from 2 to 3 by June 2026	Number of staff capacitated on Anti-Corruption issues	(i) Prevalence rate of corruption incidences in the workplace (ii) Community perception of corruption incidences among staff in public institutions (iii) Level of change of community perception on corruption incidences.
C	Access to Quality and Equitable Social Services Delivery Improved	(i) Enhance community engagement in executions of development interventions.	Proper use of financial resources on projects implemented increased from 80% to 90% up	Percentage of proper use of financial resources on projects implementation	(i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
C	Access to Quality and Equitable Social Services Delivery Improved	(ii) Strengthen collaboration with stakeholders in social service delivery	to June 2026 3 staff provided with supportive services annually by June 2026	Number of staff supported with supportive service	(iv) Rate of poverty among communities.
		(iii) Strengthen mechanism for financial resource mobilization	Effectiveness and adequacy of internal control system increased from 80% to 95% by June 2026	Percentage of effectiveness and adequacy of internal control system	
E.	Good Governance and Administrative Services Enhanced	(i) Strengthen mechanism for enhancing adherence to good governance principles (ii) Enhance mechanism for provision of quality and equitable administrative services. (iii) Enhance coordination and engagement of division and unit.	Governance and administrative issues audited increased from 70% to 90% by June 2026	Percentage of governance and administrative issues audited	(i) Adherence rate to good governance principles (ii) Rate of corruption incidences

3.6.13 Finance and Account Unit

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	(i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases	Staffs capacitated on HIV/AIDS and STI increased from 6 to 16 staffs by June 2026	Number of Staffs capacitated on HIV/AIDS and STI	(i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A		(iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS			
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	(i) Enhance anticorruption interventions (ii) Strengthen implementation of rule of law	Staffs capacitated on Anti-corruption increased from 5 to 16 staff by June 2026	Number of staffs capacitated on Anti-corruption issues.	(i) Prevalence rate of corruption incidences in the workplace (ii) Community perception of corruption incidences among staff in public institutions (iii) Level of change of community perception on corruption incidences.
C	Access to Quality and Equitable Social Services Delivery Improved	(i) Enhance community engagement in executions of development interventions. (ii) Strengthen collaboration with stakeholders in social service delivery (iii) Strengthen mechanism for financial resource mobilization	Company Taxpayers capacitated on voluntary tax payment increased from 70 to 100 by June,2026 16 Staffs provided with supportive services annually by June ,2026	Number of Company taxpayers capacitated on voluntary tax payment	(i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of poverty among communities.
			Own source revenue collected increased from TZs. 11bill to 15bill by June,2026	Number of Staffs supported with services. Amount of Own source revenue collected	

3.6.14 Government Communication Unit

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	<ul style="list-style-type: none"> (i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases (iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS 	Capacity building on HIV/AIDS matters increased from 0 to 4 staffs by June 2026	Number of staffs capacitated on HIV/AIDS and Non-communicable diseases.	<ul style="list-style-type: none"> (i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	<ul style="list-style-type: none"> (i) Enhance anticorruption interventions (ii) Strengthen implementation of rule of law 	Capacity building in Anti-corruption issues increased from 0 to 4 staffs by June 2026	Number of staffs capacitated on Anti-corruption matters.	<ul style="list-style-type: none"> (i) Prevalence rate of corruption incidences in the workplace (ii) Community perception of corruption incidences among staff in public institutions (iii) Level of change of community perception on corruption incidences.
C	Access to Quality and Equitable Social Services Delivery Improved	<ul style="list-style-type: none"> (i) Enhance community engagement in executions of development interventions. (ii) Strengthen collaboration with stakeholders in social service 	Dissemination of Council's information on implemented projects and other issues increased from 60% to 100% by June 2026.	Percentage of Information disseminated to the public	<ul style="list-style-type: none"> (i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
C		(iii) Strengthen mechanism for financial resource mobilization			poverty among communities.
E	Good Governance and Administrative Services Enhanced	(i) Strengthen mechanism for enhancing adherence to good governance principles	4 GCU Staffs provided with supportive services annually by June 2026	Percentage of supported services provided.	(i) Adherence rate to good governance principles (ii) Rate of corruption incidences
		(ii) Enhance mechanism for provision of quality and equitable administrative services. (iii) Enhance coordination and engagement of division and unit.	Communication Strategy developed and implemented from 0 to 1 by June 2026	Number of Communication strategy established	

3.6.15 Information Communication Technology Unit

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	(i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases (iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS	ICT staff capacitated on HIV/AIDS interventions increased from 3 to 6 by June 2026	Number of ICT staffs capacitated.	(i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate
B	Implementation of National Anti-Corruption Strategy	(i) Enhance anticorruption interventions	Capacity building on ant corruption issue	Percentage of ICT staffs capacitated	(i) Prevalence rate of corruption

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
B	and Action Plan Enhanced and Sustained	(ii) Strengthen implementation of rule of law	provided to staff increased from 50% to 80% by June 2026		incidences in the workplace (ii) Community perception of corruption incidences among staff in public institutions (iii) Level of change of community perception on corruption incidences.
C	Access to Quality and Equitable Social Services Delivery Improved	(i) Enhance community engagement in executions of development interventions. (ii) Strengthen collaboration with stakeholders in social service delivery (iii) Strengthen mechanism for financial resource mobilization	Digital economy and security system in eGovernment operation increased from 60% to 80% by June 2026	Percentage of e-government operation.	(i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of poverty among communities.
			Installed (Local Area Network-LAN) at Admin block from 50% to 100% by June 2026.	Percentage of LAN installed	
			Internet and ICT system accessed throughout from 13 to 22 Divisions Annually by June 2026.	Number of Divisions accessed	
E	Good Governance and Administrative Services Enhanced	(i) Strengthen mechanism for enhancing adherence to good governance principles (ii) Enhance mechanism for	6 staffs provided working environment with supportive services annually by	Number of staffs provided supportive environment services	(i) Adherence rate to good governance principles (ii) Rate of corruption incidences

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
E	Good Governance and Administrative Services Enhanced	provision of quality and equitable administrative services. (iii) Enhance coordination and engagement of division and unit.	June 2026		
			65 to 160 staffs Capacitated building on eGovernment database by June 2026.	Numbers of staffs capacitated on eGovernment Databases	

3.6.16 Legal Service Unit

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	(i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases (iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS	Capacity building on Non-communicable diseases, HIV and AIDS infections provided to ward tribunal members increased from 50 to 104 by June 2026.	Number of ward tribunal members educated provided with education on non-communicable diseases, HIV and AIDS infections	(i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	(i) Enhance anticorruption interventions (ii) Strengthen implementation of rule of law	Capacity building on Anti-Corruption provided to ward tribunal members increased from 50 to 104 by June 2026.	Numbers of ward tribunal members provided with capacity building on Anti-Corruption	(i) Prevalence rate of corruption incidences in the workplace (ii) Community perception of corruption incidences among staff in public institutions (iii) Level of change of community perception on corruption incidences.

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
E	Good Governance and Administrative Services Enhanced	(i) Strengthen mechanism for enhancing adherence to good governance principles	Amendment of council by laws increased from 1 to 9 by June 2026.	Number of bylaws increased amended.	(i) Adherence rate to good governance principles
		(ii) Enhance mechanism for provision of quality and equitable administrative services.	Cases against the resolved increased from 0 to 5 by June 2026.		(ii) Rate of Corruption incidences
		(iii) Enhance coordination and engagement of division and unit.	All council contracts vetted annually by June 2026.		Number of cases against the council resolved

3.6.17 Procurement Management Unit

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	(i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases (iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS	PMU staffs capacitated on HIV/AIDS and STI awareness increased from 3 to 8 staffs up to June 2026	Number of PMU staffs capacitated on HIV/AIDS & STI infection	(i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	(i) Enhance anticorruption interventions (ii) Strengthen implementation of rule of law	PMU staffs capacitated on Anti-corruption Training increased from 3 to 8 by June 2026.	Number of PMU staffs capacitated on anticorruption	(i) Prevalence rate of corruption incidences in the workplace (ii) Community perception of corruption incidences among staff in public

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained				institutions (iii) Level of change of community perception on corruption incidences.
C	Access to Quality and Equitable Social Services Delivery Improved	(i) Enhance community engagement in executions of development interventions. (ii) Strengthen collaboration with stakeholders in social service delivery (iii) Strengthen mechanism for financial resource mobilization	Increased number of stakeholders based from 30 to 60 by June 2026	Number of stakeholders providing service to the council	(i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of poverty among communities.
E	Good Governance and Administrative Services Enhanced	(i) Strengthen mechanism for enhancing adherence to good governance principles (ii) Enhance mechanism for the provision of quality and equitable administrative services. (iii) Enhance coordination and engagement of division and unit.	PMU staffs capacitated on Public Procurement Act and its Regulation increased from 3 to 8 staffs up to June ,2026	Number of PMU staffs capacitated on Public Procurement Act and its Regulation	(i) Adherence rate to good governance principles (ii) Rate of corruption incidences
			The number of PMU Staff supported with service annually increased from 5 to 8 s by June 2023	number of PMU Staff with supportive services	
			Capacity building for procurement procedure increased from 6 division and unit to 16 by June, 2023	Number of Division and Units capacitated on Procurement Procedures	

3.6.18 Sport Culture and Arts Unit

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	<ul style="list-style-type: none"> (i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases (iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS 	3 staff capacitated on HIV and STDs interventions annually by June 2026.	Number of staff capacitated on HIV and STDs interventions annually	<ul style="list-style-type: none"> (i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	<ul style="list-style-type: none"> (i) Enhance anticorruption interventions (ii) Strengthen implementation of rule of law 	Capacity building on anti-corruption issues provided to Staff increased from 3 to 3 by June, 2026.	Number of staff capacitated on anti-corruption issues	<ul style="list-style-type: none"> (i) Prevalence rate of corruption incidences in the workplace (ii) Community perception of corruption incidences among staff in public institutions (iii) Level of change of community perception on corruption incidences.
C	Access to Quality and Equitable Social Services Delivery Improved	<ul style="list-style-type: none"> (i) Enhance community engagement in executions of development interventions. (ii) Strengthen collaboration with stakeholders in social service delivery (iii) Strengthen mechanism for financial 	<p>Identification, development and nurturing of people with talents in sports, culture and arts increased from 15 people to 50 people by June 2026</p> <p>Capacity building on stakeholders in quality and</p>	<p>Number of talented people identified, developed and nurtured.</p> <p>Number of groups of stakeholders capacitated in quality and sustainable sports, culture and arts</p>	<ul style="list-style-type: none"> (i) Literacy rate among communities. (ii) Living standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of poverty among communities.

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
C	Access to Quality and Equitable Social Services Delivery Improved	resource mobilization	sustainable sports, culture and arts provided from 10 to 30 groups by June 2026.		
D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	(i) Enhance monitoring and evaluation (ii) Strengthen maintenance and repairs of infrastructures (iii) Enhance community on the rational use of established infrastructure	UMITASHUMTA competitions organized increased from 80 to 100 Schools by June 2026.	Number of UMI-TASHUMITA competition organized	(i) Ratio of infrastructure (ii) Standard of infrastructure (iii) Accessibility and coverage (iv) Infrastructure sector contribution to GDP
E	Good Governance and Administrative Services Enhanced	(i) Strengthen mechanism for enhancing adherence to good governance principles (ii) Enhance mechanism for the provision of quality and equitable administrative services. (iii) Enhance coordination and engagement of division and unit.	Staffs provided with supportive services increased from 3 to 6 by June 2026	Number of staffs provided with supportive services	(iii) Adherence rate to good governance principles (iv) Rate of corruption incidences

3.6.19 Ward and Mtaa Executive Offices

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
A	Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	<ul style="list-style-type: none"> (i) Improve mechanism for control against spread of HIV and STIs (ii) Improve preventive services for non-communicable diseases (iii) Strengthen Mechanism for care and support people living with NCD and HIV/AIDS 	Capacity building on HIV/AIDS prevention created to staffs (WEOs, MEOs and VEOs) increased from 0 to 91 by 2026.	Number of Staffs (WEO and MEOs VEOs) increased.	<ul style="list-style-type: none"> (i) Non-communicable diseases prevalence rate (ii) HIV prevalence rate (iii) HIV infection rate
B	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	<ul style="list-style-type: none"> (i) Enhance anticorruption interventions (ii) Strengthen implementation of rule of law 	Anti-corruption clubs established in Villages and Mitaa increased from 0 to 91 by June 2026	Number of Anti-Corruption clubs established	<ul style="list-style-type: none"> (iv) Prevalence rate of corruption incidences in the workplace (v) Community perception of corruption incidences among staff in public institutions (vi) Level of change of community perception on corruption incidences.
			Capacity Building on Ant-corruption issues provided to staffs increased from 0 to 91 by 2026.	Number of staffs capacitated on Ant-corruption increased.	
C	Access to Quality and Equitable Social Services Delivery Improved	<ul style="list-style-type: none"> (i) Enhance community engagement in executions of development interventions. (ii) Strengthen collaboration with stakeholders in social service delivery (iii) Strengthen mechanism for 	Capacity building on related Acts, regulations, national policies and strategies created to Staffs (WEOs, MEOs, and VEOs) increased from 0 to 91 by June 2026	Number of staffs (WEOs, MEOs, and VEOs) capacitated on related Acts, regulations, national policies and strategies increased	<ul style="list-style-type: none"> (i) Literacy rate among communities. (ii) Living Standard conditions. (iii) Rate of access to quality socio services. (iv) Rate of poverty among communities.

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
C	Access to Quality and Equitable Social Services Delivery Improved	financial resource mobilization	13 Ward, executive offices construction increased from 5 to 13 Offices by June 2026.	Number of Ward Offices constructed.	
			Supportive services provided to 9 division and 8 unit Annually by 2026	Number of unit and division supported	
E	Good Governance and Administrative Services Enhanced	(i) Strengthen mechanism for enhancing adherence to good governance principles (ii) Enhance mechanism for the provision of quality and equitable administrative services. (iii) Enhance coordination and engagement of division and unit.	Statutory meetings conducted in the Wards, Mitaa and Villages increased from 80% to 100% by June 2026	Percentage of statutory meeting conducted at the lower level increased.	(i) Adherence rate to good governance principles (ii) Rate of corruption incidences
			Suggestion boxes at public places increased from 11 to 91 by June 2026	Number of suggestion boxes Increased	
			Ward security and defensive committee attending statutory meetings on security Matters and maintain peace increased from 75% 100% by June 2026	Percentage of ward security and defensive committee attending statutory meeting increased	
			91 staffs supported with good social services Annually by 2026	Number of staffs (WEO, MEO and VEOs) supported	
I	Emergency and Disaster Management Improved	(i) Strengthen disaster preparedness and response at all levels. (ii) Ensure smart infrastructure and facilities are in place for disaster	Disasters Management Task Force in place and functional increased from 75% to 100% by June 2026.	Percentages of Management taskforce and functional increased Number of unit and division	(i) Disaster recovery and response rate (ii) Disaster deficit index (iii) Risk management index

Code	Strategic Objective	Strategies	Target	Key Performance Indicators	
				Output Indicators	Outcome Indicators
I	Emergency and Disaster Management Improved	prevention and recovery (iii) Strengthen land-use planning and development control mechanism	Supportive services provided to 9 division and 8 unit annually by 2026	supported	(iv) Prevalent vulnerability index (v) Disaster risk reduction rate

CHAPTER FOUR

RESULT FRAMEWORK

4.1 Introduction

The Geita Town Council's result framework indicates how the predicted results in the strategic plan will be measured and the benefits that will accrue to stakeholders. It defines the linkage between objectives, intermediate and long-term outcomes. The results frameworks plan further describes the result chain; the result framework matrix, the monitoring plan; planned reviews; the rapid appraisal plan, and the evaluation plan. Generally, the plan shows the relationship between results framework, results chain, monitoring, and evaluation.

4.2 Development Objective

To utilize the available resources efficiently and effectively in fostering the provision of quality services to the community for promoting sustainable development.

4.3 Beneficiaries of the Geita Town Council

Local Governments Authorities (LGAs) were established under articles 145 and 146 of the United Republic of Tanzania constitution of 1977. The mandate and the beneficiaries of the services from Geita Town Council are derived from the Local Government Act No 7 of 1982, which transfers authority to the people and makes the council perform the local government functions within its area. In this regard, Geita Town Council has diverse beneficiaries that include: the community Members, the private sector, the business people, central government, Non-Government Organizations (NGOs), contractors, academic and research institutions, religious institutions, financial institutions, faith base organizations, utility agencies, the media, telecommunication companies, social security funds, the workers union, the parliament, law enforcers and Regional Secretariat (RS).

4.4 Result Chain

The implementation of Geita Town Council's strategic plan shall result in practical outcomes demonstrating the theory of change through the result chain. The resulting chain consists of impact, outcomes, outputs, activities, and inputs that broadly contribute to the achievement of the council's vision. There shall be a causal relationship between inputs that shall enable implementation of various activities derived from plan targets which shall trigger towards achieving strategic objectives (outcomes); in totality, these shall contribute to bringing the impact of quality service delivery for sustainable development of the community.

The basic assumption is that there is a linkage in various elements within the chain. Inputs (utilization of resources) will lead to implementing activities that will contribute to the

achievement of desired outputs that shall trigger the achievement of outcomes that shall bring a long-term impact to the community. Therefore, this chain of results will justify the use of government resources in various interventions.

4.5 Result Framework Matrix

This matrix contains the council’s overall development objective, strategic objectives, intermediate outcome, and outcome indicators. It foresees how the development objectives will be achieved and how the results will be measured. The indicators in the matrix will be used to track progress towards achieving the planned outcomes and objectives. The detailed result framework is presented in table 3:

Table 3: Result Framework Matrix

Development Objective	Objective Code	Objective Name and Description	Intermediate Outcomes	Outcome Indicators
To utilize the available resources efficiently and effectively in fostering the provision of quality services to the community for promoting sustainable development.		Non-communicable diseases, HIV and AIDS infections reduced and Supportive Services Improved.	<ul style="list-style-type: none"> i. High level of community awareness of non-communicable diseases and HIV / AIDS; ii. Reduced incidences of non-communicable diseases and HIV / AIDS infections; iii. Zero prevalence of non-communicable diseases and HIV / AIDS infections 	<ul style="list-style-type: none"> i. Non-communicable diseases prevalence rate ii. HIV prevalence rate iii. HIV infection rate
	B.	Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	<ul style="list-style-type: none"> i. High level of Community perception of Corruption consequence; ii. Zero prevalence of corruption incidences 	<ul style="list-style-type: none"> i. The prevalence rate of corruption incidences in the workplace ii. Community perception of corruption incidences among staff in public institutions iii. Level of change of community perception on corruption incidences.
	C.	Access to Quality and Equitable Social Services Delivery Improved	<ul style="list-style-type: none"> i. Improved living standard of the community ii. The reduced poverty rate among communities iii. Increased access to improved social services 	<ul style="list-style-type: none"> i. The literacy rate among communities ii. Living standard conditions iii. Rate of access to quality socio services iv. Rate of poverty among communities

Development Objective	Objective Code	Objective Name and Description	Intermediate Outcomes	Outcome Indicators
To utilize the available resources efficiently and effectively in fostering the provision of quality services to the community for promoting sustainable development.	D.	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	<ul style="list-style-type: none"> i. Improved per capita income of the community, ii. Improved socio-economic infrastructure. iii. Increased satisfaction of community with the quality of social and economic services provided. iv. Improved school attendance 	<ul style="list-style-type: none"> i. Ratio of infrastructure ii. Standard of infrastructure iii. Accessibility and coverage iv. Infrastructure sector contribution to GDP
	E.	Good Governance and Administrative Services Enhanced	<ul style="list-style-type: none"> i. Decreased employees' and stakeholders' complaints ii. Increased stakeholders satisfaction with service delivery. iii. Peace and harmony Community satisfaction with the quality of services 	<ul style="list-style-type: none"> i. Adherence rate to good governance principles ii. Rate of corruption incidences
	F.	Social Welfare, Gender, and Community Empowerment Improved	<ul style="list-style-type: none"> i. Improved per capita income among communities ii. Improved wealth ownership iii. Improved gender mainstreaming 	<ul style="list-style-type: none"> i. Life expectancy rate ii. Gender violence rate iii. Social wellbeing rate among communities iv. Employment rate v. Housing condition vi. Social security vii. The proportion of the population living in marginal condition
	G.	Management of Natural Resources and Environment Enhanced and Sustained	<ul style="list-style-type: none"> i. Improved community engagement in environmental conservation activities ii. Natural resource use improved iii. Improved natural resource management iv. Environment conditions improved v. The decline line of natural resources uses conflict vi. Improved ecosystem services 	<ul style="list-style-type: none"> i. Strengthen mechanisms for protection of natural resources and environmental management ii. Enforce adherence to laws and regulations guiding the management of natural resources and the environment. iii. Enhance sustainable utilization of natural resources. iv. Enhance a conducive environment for in-

Development Objective	Objective Code	Objective Name and Description	Intermediate Outcomes	Outcome Indicators
To utilize the available resources efficiently and effectively in fostering the provision of quality services to the community for promoting sustainable development.				vestment.
	H.	Local Economic Development Coordination Enhanced	<ul style="list-style-type: none"> i. Increased council GDP ii. Improved per capita income among iii. Improved wealth accumulation among communities. 	<ul style="list-style-type: none"> i. Town council GDP rate ii. Investment rate iii. Per capita income among communities iv. Wealth ranking v. Urbanisation rate
	I.	Emergency and Disaster Management Improved	<ul style="list-style-type: none"> i. Improved disaster preparedness ii. Reduced likelihood of disaster occurrence iii. Reduced impact from disaster 	<ul style="list-style-type: none"> i. Disaster recovery and response rate ii. Disaster deficit index iii. Risk management index iv. Prevalent vulnerability index v. Disaster risk reduction rate
	Y.	Multi-sectoral Nutrition Services Improved	<ul style="list-style-type: none"> i. Improved nutrition status among households ii. The improved dietary attitude among communities iii. Availability of food varieties in the community iv. Reduced number of people with obesity and underweight in the community v. Reduced number of children born with low weight (<2500gm). 	<ul style="list-style-type: none"> i. Food security rate among communities ii. Minimum dietary diversity iii. Obesity and adult underweight rate among communities iv. Childhood stunting rate v. Childhood wasting rate vi. Low birth weight rate vii. Nutrition status viii. Infant and young children feeding

4.6 Monitoring Plan, Reviews, and Evaluation Plan

This section describes the monitoring plan, planned reviews, and evaluation plan of the GTC's strategic plan covering the period of five years of the strategic planning cycle from 2021/22 to 2025/26.

4.6.1 Monitoring Plan

Monitoring the GTC's strategic plan shall provide essential feedback mechanisms within the adaptive management framework to keep the plan dynamic and responsive to changing conditions. Monitoring shall provide the GTC and stakeholders with information on the progress and results of the strategic plan implementation. Monitoring of this strategic plan

will include both simple observations of the results of planned activities and more rigorous and systematic data collection, to provide a basis for evaluation of the plan. Monitoring reports shall be prepared quarterly and annually; and shall be submitted to the respective authorities.

Monitoring of this strategic plan shall involve an internal mechanism of systematic collection of data using specified indicators, baseline data, and indicator target values. The monitoring plan presents the indicator and indicator description, the baseline, cumulative target value, indicator target value, data collection methods and analysis (data source, data collection methods, and instruments, frequency of data collection), means of verification, frequency of reporting and responsibility of data collection as demonstrated in Table 4.

Table 4: Monitoring Plan

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
1	Percentage of HIV/AIDS prevalence rate reduced. <i>This indicator intends to identify the HIV prevalence reduced</i>	2021	6.4%	2026	4%	NA	NA	0.4%	1%	1%	Demographic Health Survey (DHS) and Tanzania HIV Impact Survey (THIS)	Documentary methodology Electronic web system	Annually	DHS annual report	Annually	Health, social welfare and nutrition services division
2	Percentage of Diabetes Mellitus prevalence rate reduced. <i>This indicator intends to identify the rate of prevalence of diabetes mellitus is reduced</i>	2021	60%	2026	40%	NA	NA	5%	10%	5%	District Health Information system (DHIS 2)	Documentary methodology. Electronic web system	Monthly	DHIS 2 Monthly report	Monthly	Health, social welfare and nutrition services division
3	Percentage of Cardiovascular Prevalence rate reduced. <i>This indicator intends to identify the rate</i>	2021	40%	2026	20%	NA	NA	5%	8%	7%	District Health Information System (DHIS 2)	Documentary methodology Electronic web system	Monthly	DHIS 2 Monthly report	Monthly	Health, social welfare and nutrition services division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>of prevalence of cardiovascular is reduced</i>															
4	Percentage of Cancers Prevalence rate reduced. <i>This indicator intend to identify the prevalence rate of cancers reduced</i>	2021	52%	2026	40%	NA	NA	2%	5%	5%	District Health Information System (DHIS 2)	Documentary methodology Electronic web system	Annually	DHIS 2 Annual report	Annually	Health, social welfare and nutrition services division
5	Number Of Health care worker's awareness increased. <i>This indictor intend to examine awareness among health care workers who capacitated on Ant-corruption increased</i>	2021	190	2026	239	NA	NA	10	20	19	MTUHA BOOK 2,	Observation Checklist	Monthly	Health facility Monthly report	Monthly	Health, social welfare and nutrition services division
6	Percentage of staff shortage reduced. <i>This indicator intend to identify the number of</i>	2021	40%	2026	30%	NA	NA	2%	4%	4%	IKAMA report and MTUHA book 15	Observation Checklist	Monthly	IKAMA Monthly report	Monthly	Health, social welfare and nutrition services division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>health staff increased</i>															
7	Percentage of medicine, medical equipment and diagnostic supplies shortage reduced. <i>This indicator intend to examine the availability of medicine and medical equipment increased</i>	2021	10%	2026	5%	NA	NA	1%	2%	2%	Electronic Logistics management system (LMIS), and Facility Stock on hand report	Documentary methodology Electronic web system	Monthly and quarterly	LMIS Monthly report	Monthly	Health, social welfare and nutrition services division
8	Number Of Maternal death reduced. <i>This indicator intend to identify maternal death's number decreased</i>	2021	31	2026	10	NA	NA	5	7	9	District Health Information Systems (DHIS 2)	Documentary review Electronic web system	Monthly	DHIS 2 Monthly report	Monthly	Health, social welfare and nutrition services division
9	Number of Infants death reduced. <i>This indicator intend to identify the infant death number is reduced</i>	2021	89	2026	20	NA	NA	10	30	29	Tanzania demographic and Health Survey	Documentary review Electronic web system	Annually	DHS Monthly report	Monthly	Health, social welfare and nutrition services division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
10	Percentage of mental health condition reduced. <i>This indicator intend to examine mental health conditions reduced</i>	2021	10%	2026	5%	NA	NA	1%	2%	2%	District Health Information System	Documentary review Electronic web system	Monthly	DHS 2 Monthly report	Monthly	Health, social welfare and nutrition services division
11	Percentage of health infrastructure shortage reduced. <i>This indicator intend to examine the shortage of health infrastructure reduced</i>	2021	50%	2026	30%	NA	NA	3%	10%	7%	Quarterly supervision report, Quarterly implementation report	Observation Checklist	Quarterly	Quarterly Supportive Supervision report	Quarterly	Health, social welfare and nutrition services division
12	Number of Malaria Prevalence reduced. <i>This indicator intend to identify the prevalence of malaria reduced</i>	2021	9%	2026	4%	NA	NA	1%	2%	2%	Tanzania demographic and Health Survey and Malaria indicator survey	Documentary review Electronic web system	Annually	DHS Annual report	Quarterly	Health, social welfare and nutrition services division
13	Percentage of TB detection rate increased. <i>This indicator</i>	2021	40%	2026	60%	NA	NA	2%	10%	8%	ETL Register (Tanzania Electronic	Documentary review Electronic	Monthly	ETL Monthly report	Monthly	Health, social welfare and nutrition

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>intend to examine TB rate detection increased</i>										TB and Leprosy) and DHIS 2	web system				services division
14	Number of health facilities supplied. <i>This indicator intend to examine water supply into health facilities increased</i>	2021	3	2026	18	NA	NA	1	9	5	Quarterly supervision report, Quarterly implementation report	Observation Checklist	Quarterly	Quarterly Supportive Supervision report	Quarterly	Health, social welfare and nutrition services division
15	Number of Health facilities constructed. <i>This indicator intend to identify health facilities constructed</i>	2021	18	2026	35	NA	NA	2	8	7	Quarterly implementation report	Observation Checklist	Quarterly	Quarterly Health Implementation report	Quarterly	Health, social welfare and nutrition services division
16	Number of Health staff housing improved. <i>This indicator intend to examine health staff housing condition improved</i>	2021	35%	2026	70%	NA	NA	5%	20%	10%	Quarterly supervision report, Quarterly implementation report	Observation Checklist	Quarterly	Quarterly Supportive supervision report	Quarterly	Health, social welfare and nutrition services division
17	Percentage of access to health	2021	50%	2026	70%	NA	NA	3%	10%	7%	Quarterly implement	Observation	Quarterly	Quarterly Health	Quarterly	Health, social

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	and education among vulnerable groups improved. <i>This indicator intend to describe health and education services to vulnerable groups improved</i>										tation report	Checklist		Implementa tion report		welfare and nutrition services division
18	Number of Cases reduced. <i>This indicator intend to examine conflict and child cases reduced</i>	2021	400	2026	150	NA	NA	20	130	100	Quarterly implemen tation report	Observation Checklist	Quarterly	Quarterly Health Implementa tion report	Quarterly	Health, social welfare and nutrition services division
19	Percentage of U5 births registration increased. <i>This indicator intend to identify under five children registration increased</i>	2021	85%	2026	90%	NA	NA	1%	2%	2%	Birth and Death online portal	Documentary review Electronic web system	Monthly	Birth and Death Monthly report	Quarterly	Health, social welfare and nutrition services division
20	Number of abuse and neglect	2021	70%	2026	50%	NA	NA	2%	10 %	8%	Quarterly implemen tation	Observation Checklist	Quarterly	Quarterly Health Implementa	Quarterly	Health, social welfare and

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	reduced. <i>This indicator intend to identify abuse and neglect among elder reduced</i>										report			tion report		nutrition services division
21	Percentage of supportive services for social welfare improved. <i>This indicator intend to examine working environment for social welfare improved</i>	2021	40%	2026	75%	NA	NA	5%	15%	15%	Quarterly implementation report	Observation Checklist	Quarterly	Quarterly Health Implementation report	Quarterly	Health, social welfare and nutrition services division
22	Percentage of Stunting rate reduced. <i>This indicator intend to identify the rate of stunting reduced</i>	2021	5%	2026	2%	NA	NA	1%	1%	1%	Integrated monitoring and evaluation system (IMES)	Documentary review Electronic web system	Quarterly	IMES Quarterly report	Quarterly	Health, social welfare and nutrition services division
23	Percentage of Micronutrients supplementation increased. <i>This indicator intend to examine percentage of</i>	2021	90%	2026	100%	NA	NA	2%	4%	4%	Integrated monitoring and evaluation system (IMES)	Documentary review Electronic web system	Quarterly	IMES Quarterly report	Quarterly	Health, social welfare and nutrition services division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>micronutrients supplementation increased</i>															
24	Number of streets covered. <i>This indicator intend to identify the streets covered with nutrition awareness increased</i>	2021	40	2026	65	NA	NA	5	10	10	Quarterly implementation report	Observation Checklist	Quarterly	Quarterly Health implementation report	Quarterly	Health, social welfare and nutrition services division
25	Percentage of exclusive breastfeeding increased. <i>This indicator intend to identify exclusive breastfeeding increased</i>	2021	50%	2026	80%	NA	NA	5%	15%	10%	Integrated monitoring and evaluation system (IMES)	Documentary review Electronic web system	Quarterly	IMES Quarterly report	Quarterly	Health, social welfare and nutrition services division
26	Number of staff capacitated HIV/AIDS infections. <i>This Indicator intends to examine the number of staff capacitated on HIC/AIDS Infection</i>	2021	2	2026	4	NA	NA	NA	2	NA	Attendance sheet, Timetable Training package	Interviews Documentary review Checklist	Annually	Training report	Quarterly	Industry, Trade and Investment

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
27	Number of staff capacitated on Ant-corruption issues <i>This indicator intends to examine the number of staff capacitated on corruption issues</i>	2021	0	2026	r4	N/A	N/A	1	2	1	Attendance sheet, Training package	Interviews Documentary review Checklist	Quarterly	Training report	Quarterly	Industry, Trade and Investment
28	Number of staff provided with supportive services <i>This indicator intends to identify number of staff provided with supportive services</i>	2021	0	2026	4	N/A	N/A	2	1	1	Allowances, Office equipment	Interview Check list	Quarterly	Training report	Quarterly	Industry, Trade and Investment
29	Number of private sectors entities provided with capacity building. <i>This indicator intends to identify the number of private sectors entities</i>	2021	0	2026	700	200	100	100	100	200	Training Time table Training report Attendance report	Interviews Documentary review Checklist	Semi Annually	Training report	Semi Annually	Industry, Trade and Investment

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>provided with capacity building.</i>															
30	Number of private sectors entities provided with capacity building. <i>This indicator intends to examine number of private sectors entities provided with capacity building on business issues.</i>	2021	70	2026	100	NA	NA	NA	30	NA	Business license, Attendance Report, Visitors book	Interviews. Documentary review Checklist	Annually		Business license data base	Industry, Trade and Investment
31	Number of businesses registered <i>This indicator intends to show the increase of business registration</i>	2021	3000	2026	5000	400	400	400	400	400	Business licenses ledger book	Documentary review, Checklist	Quarterly	Business license data base,	Quarterly	Industry, Trade and Investment
32	Number of industrial areas allocated for investment <i>This indicator intends to</i>	2021	3	2026	7	N/A	N/A	2	1	1	Title deed,	Observation Checklist	Quarterly Checklist	Business registration registry	Quarterly	Industry, Trade and Investment

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>identify number of industrial areas</i>															
33	Number of Staff Capacitated on HIV/AIDS infections <i>This indicator intends to identify the number of Staff capacitated on HIV/AIDS infections</i>	2021	0	2026	25	NA	NA	5	12	8	Attendance sheet, Training package and Time Table	Documentary review	Quarterly Checklist	Training report	Quarterly	Infrastructure Rural and Urban Development Division
34	Number of staffs capacitated on Anti- corruption prevention issues <i>This indicator intends to identify the number of staff capacitated on Ant-Corruption issues</i>	2021	0	2026	25	NA	NA	5	10	10	Attendance sheet, Training package and Time table	Documentary review Checklist	Quarterly	Training report	Quarterly	Infrastructure Rural and Urban Development Division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
35	<p>Number of staff capacitated on professional development</p> <p><i>This indicator intends to identify the number of staff capacitated on professional development</i></p>	2021	0	2026	25	NA	NA	5	10	10	Training package, Attendance sheet, time table	Documentary review Checklist	Annually	Employee permission form and Training report	Annually	Infrastructure Rural and Urban Development Division
36	<p>Number of infrastructure works supervised and advised.</p> <p><i>This indicator intends to examine the number of infrastructures supervised and advised for quality, standards and value for money</i></p>	2021	110	2026	450	NA	NA	98	114	128	Bills of Quantities (BOQ), Construction Drawings, Schedule of works, Claimed payment from Contractors	Observations, Checklist	Quarterly	Inspection reports, Payments Certificates approved, Site Meeting minutes	Quarterly	Infrastructure Rural and Urban Development Division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
37	<p>Number of plots surveyed in Universal Transverse Mercator (UTM) system</p> <p><i>This indicator intends to identify the number of plots surveyed in Universal Transverse Mercator (UTM) system</i></p>	2021	15275	2026	30,275	NA	NA	500	500	500	Progressive reports, expenditure reports, payment voucher	Observation	Quarterly	Approved survey plans with Registered plan number and Survey plan number	Quarterly	Infrastructure Rural and Urban Development Division
38	<p>Number of Title deeds issued.</p> <p><i>This indicator intends to identify the number of Title deeds issued</i></p>	2021	9000	2026	15000	NA	NA	200	200	200	Register of Title deeds	Documentary review	Quarterly	Registered Title number	Quarterly	Infrastructure Rural and Urban Development Division
39	Amount of money	2021	920,000,000	2026	4,200,000,000	NA	NA	1,400,000,000	1,400,000,000	1,400,000,000	Land rent collection	Government electronic	Quarterly	Land rent Payment	Quarterly	Infrastructure Rural and

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	collected from land rent revenue <i>This indicator intends to determine the amount of money collected from Land rent revenue</i>							0	0	0	system	payment gateway system		receipts		Urban Development Division
40	Number of Town planning drawings prepared and approved. <i>This indicator intends to identify the number of Town planning drawings approved</i>	2021	32	2026	77	NA	NA	15	15	15	Progressive reports, expenditure reports, payment voucher, meeting minutes	Documentary review	Quarterly	Approved Town planning drawing	Quarterly	Infrastructure Rural and Urban Development Division
41	Number of Land use conflict attended <i>This indicator</i>	2021	15	2026	5	NA	NA	3	4	3	Meeting minutes, attendance sheet	Documentary review	Quarterly	Report of land use conflict resolution	Quarterly	Infrastructure Rural and Urban Development Division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>intend to determine the number of Land use conflict attended</i>															
42	Number of Land valuation reports approved <i>This indicator intends to identify the number of Valuation reports approved</i>	2021	64	2026	1500	NA	NA	500	500	500	Progressive reports, expenditure reports, payment voucher	Documentary review	Quarterly	Approved valuation report documents, Payment voucher	Quarterly	Infrastructure Rural and Urban Development Division
43	Distance of new road network opened <i>This indicator intends to determine total distance for the new road network opened for easy access.</i>	2021	175.5	2026	325	NA	NA	45	55	49.5	Schedule of works, Budget allocated	Observation Checklist	Quarterly	TARURA road networks review report, Inspection report Expenditure reports.	Quarterly	Infrastructure Rural and Urban Development Division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
44	Distance of new tarmac roads constructed This indicator intends to determine total distance for the new tarmac roads constructed	2021	15.5	2026	51.8	NA	NA	11	13	12.3	Construction drawing package, Schedule of works, Site visitors books, Bills of Quantities (BOQ)	Observations Checklist, Document review	Quarterly	Inspection report, Payments Certificates, Site meeting minutes	Quarterly	Infrastructure Rural and Urban Development Division
45	Percentage of primary school's teachers capacitated on non-communicable diseases. <i>This indicator intends to examine awareness of primary school's teachers on non-</i>	2021	83%	2026	100%	NA	NA	5	7	5	Attendance list Training package	Interview Checklist	Quarterly	Quarterly report	Quarterly	Pre and Primary education Division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>communicable diseases</i>															
46	Percentage of staffs in primary school's capacitated on HIV/AIDS diseases <i>This intends to identify the percentage of staff capacitated HIV/AIDS infection.</i>	2021	83%	2026	100%	NA	NA	5	7	5	Training package Attendance list	Questionnaire Checklist	Quarterly	Quarterly report	Quarterly	Pre and Primary education Division
47	Number of Ant corruption clubs in primary school capacitated <i>This intends to know the number anti-corruption clubs capacitated in primary schools.</i>	2021	64%	2026	93%	5	6	6	6	6	Attendance Activity report PCCB guide	Documentary review Checklist	Quarterly	Quarterly report	Quarterly	Pre and Primary education Division
48	Number of corruption incidences in primary	2021	67	2026	93	5	5	5	5	6	Registers, attendance	Observation and group discussion	Quarterly	Quarterly report	Quarterly	Pre and Primary education Division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	schools. <i>This intends to know the corruption incidences in primary schools</i>															
49	Number of new primary schools constructed. <i>This intends to know the number of new schools constructed</i>	2021	5	2026	15	2	3	3	3	4	BOQ, Class structure and drawings,	Observation Education progressive report	Quarterly	Quarterly report	Quarterly	Pre and Primary education Division
50	Number of pupils from class i-iv in primary school acquired read and write skills. <i>This indicator intends to identify the number of pupils from class i-iv acquired reading and writing skills</i>	2021	1632	2026	0	326	326	326	326	326	Academic progress report Attendance	Questioner Academic progressive report	Quarterly	Quarterly report	Quarterly	Pre and Primary education Division
51	Percentage of pupils passed (PSLE)	2021	87%	2026	95%	1	1	2	2	2	National examination result	Education progressive report	Annually	Quarterly report	Quarterly	Pre and Primary education

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	examination. <i>The indicator intends to identify the number of pupils passed standard seven examination</i>										report					Division
52	Percentage rate of pupils completed primary school. <i>The indicator identifies the number of pupils completed standard seven</i>	2021	67	2026	82	3	3	3	3	3	Attendance National examination result report	Education progressive report Documentary review	Annually	Quarterly report	Quarterly	Pre and Primary education Division
53	Adult and youth literacy rate. <i>This indicator intends to identify the number of youth and adult with ability to read and writing</i>	2021	80%	2026	95%	3	3	3	3	3	Education Progressive report Attendance	Questionnaire Documentary review	Annually	Quarterly report	Quarterly	Pre and Primary education Division
54	Number of Primary schools using ICT in teaching and learning. <i>This</i>	2021	5	2026	15	2	3	3	3	4	BOQ, Schedule of ICT facilities	Observation Questionnaire Records	Quarterly	Quarterly report	Quarterly	Pre and Primary education Division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>indicator identifies number of primary schools using ICT in teaching and learning</i>															
55	Number of classrooms in primary schools. <i>This indicator identifies the number of classrooms in primary schools</i>	2021	755	2026	1886	171	171	171	171	171	Education progressive report	documentary review	Quarterly	Quarterly report	Quarterly	Pre and Primary education Division
56	Number of pit latrine for Boys in primary school. <i>This indicator shows the number of pit latrine for Boys in primary schools</i>	2021	562	2026	1669	221	222	222	221	221	Education progress report BOQ and drawings.	Education report review Observation	Quarterly	Quarterly report	Quarterly report	Pre and Primary education Division
57	Number of pit latrine for Girls in primary school. <i>This indicator shows the number of pit latrine for</i>	2021	635	2026	1726	218	219	219	218	219	Education progress report	Education report review	Quarterly	Quarterly report	Quarterly report	Pre and Primary education Division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>Girls in primary schools</i>															
58	Primary Schools with clean water facilities. <i>This indicator identifies the number of primary schools with clean water facilities</i>	2021	22	2026	64	8	8	9	9	8	Education progress report	Education report review Observation	Quarterly	Quarterly report	Quarterly report	Pre and Primary education Division
59	Number of teaching staff available. <i>This indicator identifies the number of staffs in primary schools</i>	2021	1031	2026	1886	171	171	171	171	171	Education progress report	Education report review	Quarterly	Quarterly report	Quarterly report	Pre and Primary education Division
60	Number of Primary schools with electricity installation. <i>This indicator identifies the number of schools with electricity installation</i>	2021	23	2026	64	9	9	8	8	8	Education progress report	Education report Observation	Quarterly	Quarterly report	Quarterly report	Pre and Primary education Division
61	Number of staffs provided with supportive services	2021	320	2026	1031	142	143	143	142	141	Education progress Participant list	Education report. Documentary review	Quarterly	Quarterly report	Quarterly report	Pre and Primary education

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	annually. This indicator intends to identifies the number of staffs provided with supportive services.										Pay list Payment voucher					Division
62	Percentage of members of HIV/AIDS clubs Capacitated on HIV/AIDS infections. This indicator intends to identify number of members of HIV/AIDS clubs trained on HIV/AIDS infections	2021	82%	2026	100	4	4	4	3	3	Attendanc e sheet, Training Package, Training Time Table	Interview, Check list	Quarterly	Training Report	Quarterly	Secondary Education Division
63	Number of teachers capacitated on non-communicable diseases, HIV and AIDS infections. <i>This indicator</i>	2021	437	2026	541	20	20	20	20	14	Attendanc e sheet, Training Package, Training Time Table	Interview, Check list	Quarterly	Training Report	Quarterly	Secondary Education Division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>intends to identify number of teachers trained on non-communicable diseases, HIV and AIDS infections.</i>															
64	Number of Ant corruption clubs established. <i>This indicator intends to identify number of ant-corruption clubs established at Secondary schools.</i>	2021	19	2026	34	3	3	3	3	3	PCCB Guide, List of Ant-corruption clubs	Focus groups, Observation, Checklist	Quarterly	Ant-corruption club report	Quarterly	Secondary Education Division and PCCB
65	Percentage of transition rate of students from Form Four to Form Five. <i>This indicator intends to examine number students selected to join form five after completing</i>	2021	19.2	2026	23		1	1	1	0.8	Form Five Selection List, Examination results,	Observations, Documents and records, Check list	Yearly	Selection List of PO-RALG	Yearly	Secondary Education Division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>form four.</i>															
66	Number of Supportive Services provided to Staff. <i>This indicator intends to identify number of staffs who deserved on statutory allowances</i>	2021	0	2026	5	1	1	1	1	1	Cash book, Management Letters, Payment Voucher	Documents and records, Checklist	Quarterly	, Financial report and paylist	Quarterly	Secondary Education Division and Finance and Account Unit
67	Percentage of Form Four pass rate. <i>This indicator intends to examine the performance rate of Form Four national exams and give feedback to stakeholders</i>	2021	80.65	2026	90	2	2	2	2	1.4	Examination Time table, Exams Supervision report and NECTA exams Results,	Focus groups, Documents and records, Check list	Yearly	NECTA exams Results and Evaluation Report	Yearly	Secondary Education Division
68	Ratio of textbooks to students. <i>This indicator intends to identify Textbooks</i>	2021	1.2	2026	1.1	0.1					TIE delivery note	Interview, Observation, Documents and records, Check list	Yearly	Issue Voucher, Store ledger	Yearly	Secondary Education Division and TIE

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>available against the number of Students</i>															
69	Percentage of students completing basic education cycle. <i>This indicator intends to identify the number of Students achieved to complete Form Four education.</i>	2021	77.7	2026	95	3	3	3	3	3.3	Attendance Register, Admission Book	Observation, Documents and records, Checklist	Yearly	Students' completion report	Yearly	Secondary Education Division
70	Percentage of Free Education Services. <i>This indicator intends to identify the free education fund disbursement for running school cost.</i>	2021	79	2026	100	4	4	4	4	5	Fund Disbursement list	Interview, observation, Documents and records, Checklist	Monthly	Fund allocation Report, Financial Statement Report	Monthly	Secondary Education Division
71	Percentage of Qualified and adequate teaching Staff and non-teaching Staff.	2021	60	2026	100	8	8	8	8	8	Worker's attendance Registers	Documentary Review Checklist	Daily	Teachers Report Book	Daily	Secondary Education Division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>This indicator intends to identify number of teaching and non-teaching staffs allocated by ministry in Secondary schools</i>															
72	Number of Secondary Schools with Electricity Services. <i>This indicator number secondary schools with electricity installation</i>	2021	8	2026	24	3	3	3	3	4	TANESCO Report	Observation, Documentary Review Checklist	Monthly	TANESCO Documents	Monthly	Secondary Education Division
73	Number of Secondary Schools with Clean Water Services. <i>This indicator intends to identify secondary schools with clean water services facilities</i>	2021	9	2026	24	3	3	3	3	3	GEWASA Report	Observation, Documentary Review Checklist	Monthly	GEWASA Documents	Monthly	Secondary Education Division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
74	Number of Secondary Schools with inclusive education, skills and innovation related R & D initiatives. <i>This indicator intends to identify the secondary schools with normal and non-normal students</i>	2021	18	2026	24	1	1	1	1	2	School Report	Observation, Documentary Review Checklist	Monthly	School Report	Monthly	Secondary Education Division
75	Percentage of Form Six pass rate. <i>This indicator intends to examine the performance rate of Form Six national exams and give feedback to stakeholders</i>	2021	95	2026	100	1	1	1	1	1	Examination Time table, Exams Supervision report and NECTA exams Results,	Observation, Documentary Review Checklist	Yearly	NECTA exams Results and Evaluation Report	Yearly	Secondary Education Division
76	Percentage of pass rate of Science Subjects in O-level. <i>This</i>	2021	56.2	2026	60.2	1	1	1	1		Examination Evaluation Report	Observation, Documentary Review Checklist	Yearly	Examination Evaluation Report, NECTA Report	Yearly	Secondary Education Division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>indicator intends to identify a number of students passed science subject in O-level.</i>															
77	Percentage of pass rate of Mathematics Subject in O-level. <i>This indicator intends to identify a number of students passed Mathematics subject in O-level.</i>	2021	20	2026	25	1	1	1	1	1	Examination Evaluation Report	Observation, Documentary Review Checklist	Yearly	Examination Evaluation Report, NECTA Report	Yearly	Secondary Education Division
78	Number of Secondary Schools constructed. <i>This indicator intends to identify a number of new secondary schools constructed.</i>	2021	24	2026	30	2	1	1	1	1	BOQ, drawings, Site layout	Observation, Documentary Review Checklist	Monthly	Project Progressive Report,	Monthly	Secondary Education Division, TRUDEO
79	Number of secondary	2021	4	2026	24	4	4	4	4	4	BOQ, drawings,	Observation, Documentary	Monthly	Project Progressive	Monthly	Secondary Education

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	schools using ICT in teaching and learning Infrastructures. <i>This indicator intends to identify the number of secondary schools using ICT facilities in teaching and learning</i>										ICT Guide, Site layout	Review Checklist		Report,		Division, TRUDEO and ICT Unit.
80	Number of Pit latrines constructed. <i>This indicator intends to identify the number of Pit latrines constructed in secondary schools</i>	2021	243	2026	506	10	10	10	10	17	BOQ, drawings, Site layout	Observation, Documentary Review Checklist	Monthly	Project Progressive Report,	Monthly	Secondary Education Division, TRUDEO
81	Number of Administration Blocks constructed. <i>This indicator intends to identify the number of administration</i>	2021	17	2026	24	2	2	1	1	1	BOQ, drawings, Site layout	Observation, Documentary Review Checklist	Monthly	Project Progressive Report,	Monthly	Secondary Education Division, TRUDEO

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>block constructed in secondary schools</i>															
82	Number of Classrooms constructed. <i>This indicator intends to identify the number of constructed</i>	2021	462	2026	561	20	20	20	20	19	BOQ, drawings, Site layout	Observation, Documentary Review Checklist	Monthly	Project Progressive Report,	Monthly	Secondary Education Division, TRUDEO
83	Number of Science Laboratories constructed. <i>This indicator intends to identify the number of laboratories constructed in secondary schools</i>	2021	38	2026	72	7	7	7	7	6	BOQ, drawings, Site layout	Observation, Documentary Review Checklist	Monthly	Project Progressive Report,	Monthly	Secondary Education Division, TRUDEO
84	Number of Teachers houses constructed. <i>This indicator intends to identify the number of teachers houses</i>	2021	95	2026	541	90	89	89	89	89	BOQ, drawings, Site layout	Observation, Documentary Review Checklist	Monthly	Project Progressive Report,	Monthly	Secondary Education Division, TRUDEO

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>constructed in secondary schools</i>															
85	Number of crop and livestock pest outbreak Managed and controlled <i>This indicator intends to determine number of crop and livestock pest outbreak Managed and controlled</i>	2021	5	2026	10	6	7	8	9	10	Disease surveillance report	Documentary review Observation checklist	Monthly	Monthly Disease surveillance report	Quarterly	TALFO
86	Number of cooperative societies established and supervised <i>This indicator intends to examine number of cooperative societies established and supervised</i>	2021	46	2026	50	47	48	49	50	N/A	Training package Supervision report Attendance list	Documentary review Checklist	Quarterly	Supervisor report	Quarterly	TALFO Agriculture, livestock and fisheries division
87	Number of staff	2021	15	2026	31	18	21	24	27	31	Timetable,	Observation	Quarterly	Training	Annual	TALFO,

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		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	capacitated with HIV and STIs spread its control. <i>This indicator intends to determine number of staff capacitated with HIV and STIs spread its control</i>										Attendance Training package	Discussion Checklist		report	report	Agriculture, livestock and fisheries division
88	Number of staff capacitated on corruption issues <i>This indicator intends to determine number of staff capacitated with corruption issues</i>	2021	15	2026	31	18	21	24	27	31	Timetable, Attendance and Training package	Observation Focus Group Discussion Checklist	Quarterly	Training report	Annual report	TALFO, Agriculture, livestock and fisheries division
89	Number of farmers provided with extension services <i>This indicator intends to determine number of</i>	2021	15600	2026	31200	18720	21840	24960	28080	31200	Timetable, Attendance	Observation Focus Group Discussion Checklist	Monthly	Activity report	Monthly report	TALFO, Agriculture, livestock and fisheries division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>farmers provided with extension services</i>															
90	Kilograms of productivity Caracas <i>This indicator intends to determine meat productivity per cattle.</i>	2021	130	2026	250	158	182	206	230	250	Carcass weight report	Observation Focus Group Discussion Checklist	monthly	Carcass monthly report	Quarterly	TALFO, Agriculture, livestock and fisheries division
91	Productivity of milk in liters <i>This indicator intends to access milk productivity in liters per indigenous cattle</i>	2021	1	2026	5	1	2	3	4	5	Milk report	Observation Focus Group Discussion Checklist	monthly	Monthly milk report	Monthly	TALFO, Agriculture, livestock and fisheries division
92	Tones of productivity of crops <i>This indicator intends to examine crops productivity</i>	2021	2	2026	3	2.2	2.5	2.8	2.9	3	Crops report	Documentary Review Observation checklist	Quarterly	Crop Quarterly report	Annually	TALFO, Agriculture, livestock and fisheries division
93	Percentage of Postharvest losses in Crop production <i>This indicator</i>	2021	30	2026	10	26	22	18	14	10	Postharvest losses report	Documentary Review Observation checklist	Quarterly	Quarterly Postharvest losses report	Annually	TALFO, Agriculture, livestock and fisheries

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>intends to determine percentage of postharvest losses in crop production</i>															division
94	Number of fish pond established <i>This indicator intends to determine number of fish pond established</i>	2021	42	2026	60	46	50	54	58	60	Aquaculture report	Documentary review Checklist	Quarterly	Activity reports	Annually	TALFO, Agriculture, livestock and fisheries division
95	Number of irrigation schemes established <i>This indicator intends to examine number of irrigation schemes established</i>	2021	0	2026	1	N/A	0.1	0.3	0.5	1	Programme report BOQ	Documentary review Observation Checklist	Monthly	Activity reports Supervisor report	Quarterly	Secondary education division
96	Number of Warehouse developed <i>This indicator intends to</i>	2021	4	2026	8	5	6	7	8	N/A	BOQ	Documentary review Observation Checklist	Quarterly	Activity reports Supervisor report	Annually	TALFO, Agriculture, livestock and fisheries

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>examine number of Warehouse developed</i>															division
97	Number of feedlot unit established <i>This indicator intends to access number of feedlot unit established</i>	2021	0	2026	2	0.5	1	1.2	1.5	2	BOQ	Documentary review Observation Checklist	Quarterly	Activity reports Supervisor report	Annually	TALFO, Agriculture, livestock and fisheries division
98	Number of dip tank developed <i>This indicator intends to access number of dip tank developed</i>	2021	6	2026	12	7	9	10	11	12	BOQ	Documentary review Observation Checklist	Quarterly	Activity reports Supervisor report	Annually	TALFO, Agriculture, livestock and fisheries division
99	Number of charcoal dams constructed <i>This indicator intends to examine number of charcoal dams constructed</i>	2021	7	2026	10	8	8.5	9	9.5	10	BOQ	Documentary review Observation checklist	Quarterly	Activity reports Supervisor report	Annually	TALFO, Agriculture, livestock and fisheries division
100	Number of staff houses	2021	3	2026	6	4	4.5	5	5.5	6	BOQ	Documentary review	Quarterly	Activity reports	Annually	TALFO, Agriculture,

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		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	constructed <i>This indicator intends to examine number of staff houses constructed</i>											Observation checklist		Supervisor report		livestock and fisheries division
101	Number of Sunflower milling factories <i>This indicator intends to examine number of sunflower milling factories constructed</i>	2021	4	2026	8	5	6	7	8	N/A	BOQ	Documentary review Observation Checklist	Quarterly	Activity reports Supervisor report	Annually	TALFO, Agriculture, livestock and fisheries division
102	Percentage of use of Agricultural inputs <i>This indicator intends to examine percentage of use of Agricultural inputs</i>	2021	50	2026	90	58	66	74	82	90	Input supply report	Observation Documentary review Checklist	monthly	Inspection report	Quarterly	TALFO, Agriculture, livestock and fisheries division
103	Percentage use of hand hoe <i>This indicator</i>	2021	53	2026	10	45	37	29	21	10	Agricultural implemen	Observation checklist	Quarterly	Activity report	Annually	TALFO, Agriculture, livestock

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		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>intends to access percentage use of hand hoe</i>										t report					and fisheries division
104	Percentage of Illegal fishing practices <i>This indicator intends to determine the percentage of Illegal fishing practices</i>	2021	40	2026	30	38	36	34	32	30	Fish inspection report	Observation Checklist	Quarterly	Fisheries Activity report	Annually	TALFO, Agriculture, livestock and fisheries division
105	Number of staff provided supportive services <i>This indicator intends to examine number of staff provided supportive services</i>	2021	15	2026	31	18	21	24	27	31	Payment voucher	Observation Documentation review Checklist	Quarterly	Training report Training certificates	Annual report	TALFO, Agriculture, livestock and fisheries division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
1	Number of nutritional-sensitive crop <i>This indicator intends to access number of nutritional-sensitive crop adopted.</i>	2021	1	2026	2	1.1	1.3	1.5	1.8	2	Nutritional report	Observation Documentation review Checklist	Quarterly	Nutritional activity report	Annual report	TALFO, Agriculture, livestock and fisheries division
2	Number of Health partners collaborated on HIV/AIDS innervation. <i>This indicator intends to identify number of partners collaborated on HIV/AIDs</i>	2021	12	2026	20	NA	NA	3	2	3	Activity Report, register	Observation, Focus group Discussion Checklist	Quarterly	Training register, Report.	Quarterly	Community Development
3	Number of staff capacitated on non-communicable diseases. <i>This indicator intends to identify number of staff capacitated on non-</i>	2021	7	2026	22	NA	NA	5	5	5	Training material, Training Time table, register	Observation, Focus group Discussion Checklist	Annually	Training register, Report.	Annually	Community Development

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>communicable diseases</i>															
4	Percentage program established. <i>This indicator intends to identify Percentage of program established</i>	2021	75%	2026	80%	NA	NA	3%	1%	1%	Action plan, implementation activities	Observation, Interview	Quarterly	Program report	Quarterly	Community Development
5	Number of staff Aware on anticorruption. <i>This indicator intends to identify number of staff capacitated on anti-corruption</i>	2021	7	2026	22	NA	NA	5	5	5	Training material	Documentary review and observation Checklist	Quarterly	Training report	Quarterly	Community Development
6	Number of staff Aware on implementation of rule of law. <i>This indicator intends to identify number of staff implementation of rule of law</i>	2021	7	2026	22	NA	NA	5	5	5	Training material, Attendance sheet	Observation, Interview Checklist	Annually	Training report	Annually	Community Development
7	Percentage of stakeholders collaborated in	2021	65%	2026	85%	NA	NA	5	5	10	Action plan, implementation	Observation, Interview Checklist	Quarterly	Training report	Quarterly	Community Development

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	social services delivery. <i>This indicator intends to identify of Percentage stakeholders collaborated in social services delivery</i>										tation activities					
8	Percentage of groups aware on proper mobilization of financial resource. <i>This indicator intends to identify Percentage of groups aware on proper mobilization of financial resource</i>	2021	75%	2026	95%	NA	NA	5	5	5	Attendance list	Observation, Interview Checklist	Annually	Training report	Annually	Community Development
9	Percentage of Women held in administration <i>This indicator intends to identify Percentage of Women held in</i>	2021	85%	2026	90%	NA	NA	NA	2	3	Attendance list	Observation, Interview Checklist	Annually	Training report	Annually	Community Development

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>administration.</i>															
10	Percentage of community with equality in administration <i>This indicator intends to identify number of community with equality in administration</i>	2021	50%	2026	75%	NA	NA	5	10	10	Attendance list	Observation, Interview Checklist	Annually	Training report	Annually	Community Development
11	Percentage of staff collaborated. <i>This indicator intends to identify Percentage of staff collaborated</i>	2021	7	2026	22	NA	NA	5	5	5	Action plan, implementation activities	Focus group, Questioner	Quarterly	Training Report	Quarterly	Community Development
12	Number of staff supported with services. <i>This indicator intends to identify number staff supported with services.</i>	2021	7	2026	22	NA	NA	5	5	5	Action plan,	Focus group discussion, Observation Checklist	Quarterly	Report Training Report	Quarterly	Community Development
13	Percentage of groups aware on special groups This indicator	2021	55%	2026	75%	NA	NA	5	5	10	Action plan, implementation activities	Focus group discussion, Observation Checklist	Quarterly	Report Training	Quarterly	Community Development

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	intends to identify percentages staff supported with services and guidelines.										Attendance sheet					
14	Percentage of groups aware on gender mainstreaming in decision making. <i>This indicator intends to identify percentages of groups aware on gender mainstreaming in decision making</i>	2021	55%	2026	75%	NA	NA	5	5	10	Action plan, implementation activities	Focus group discussion, Observation Checklist	Quarterly	Report Training	Quarterly	Community Development
15	Numbers special group supported. <i>This indicator intends to identify number of groups supported.</i>	2021	689	2026	800	NA	NA	37	37	37	Action plan, implementation activities, Loan contract	Focus group discussion, Observation Checklist	Quarterly	Report	Quarterly	Community Development
16	Number of youths, Women and disable group	2021	2,273	2026	3,173	NA	NA	300	300	300	Action plan, implementation	Focus group discussion, Observation Checklist	Quarterly	Report	Quarterly	Community Development

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	formulated. <i>This indicator intends to identify number of groups This indicator intends to identify number of groups supported</i>										activities					
17	Amount of loan repayment. <i>This indicator intends to identify This indicator intends to identify amount of money.</i>	2021	1,731,16,400	2026	2,611,500,000	NA	NA	29,344,533	29,344,533	29,344,533	Action plan, implementation activities report, Bank statement, Bank sleep	Focus group discussion, Observation Checklist	Quarterly	Report	Quarterly	Community Development
18	Number of staff capacitated on HIV/ AIDS- <i>This indicator intends to examine on how staff are capable to take measures on HIV/AIDS</i>	2021	0	2026	7	NA	NA	2	3	2	Attendance sheet, Time table, Training Packages.	Documentary review Checklist	Quarterly	Training Report	Quarterly	Planning and Coordination Division
19	Number of staff capacitated on anti-corruption	2021	0	2026	7	NA	NA	3	2	2	Attendance sheet, Time	Documentary review Checklist	Quarterly	Training Report	Quarterly	Planning and Coordination

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	issues-This indicator intends to determine how staffs are able take actions on prevention corruption issues.										table, Training Packages.					n Division
20	Number of wards capacitated on Data management, O&OD and Plan Rep system – <i>This indicator intends to identify the number of wards which are capable to use Data Management, O & OD, and Plan Rep system.</i>	2021	0	2026	13	NA	NA	3	4	6	Attendance sheet, Time table, Training Packages.	Focus Group Discussion Checklist	Quarterly	Quarterly Report, Training Report	Quarterly	Planning and Coordination Division
21	Percentage of implementation of Ward projects increased – <i>This indicator</i>	2021	95	2026	100	NA	NA	1	2	2	Bill of Quantities (BOQ), Project drawings, Payment Voucher	Observation, Documentary Review. Checklist	Quarterly	Quarterly Report and Progressive reports on the projects implemented	Quarterly	Planning and Coordination Division

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>intends to identify the percentage increases on implementation of the projects for ward.</i>															
22	Number of Monitoring and Evaluation of Development Projects increased- <i>This indicator intends to examine the number of development projects which should be monitored and evaluated within the council.</i>	2021	100	2026	500	NA	NA	100	150	150	Attendance list, Timetable, Bill of Quantities and Program of works, Payment voucher	Observation, Documentary Review. Checklist	Quarterly	Quarterly Report and Progressive reports on the projects implemented	Quarterly	Planning and Coordination Division
23	Number of wards project supported- <i>This indicator intends to examine on how many wards</i>	2021	0	2026	13	NA	NA	4	5	4	Bill of Quantities (BOQ) Program of works, Payment voucher.	Observation, Documentary Review. Checklist	Quarterly	Quarterly Report	Quarterly	Planning and Coordination Division

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		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>projects are supported within the ward.</i>															
24	Number of staff provided with supportive service annually- <i>This indicator intends to identify the number of staff to be provided with supportive services each year.</i>	2021	0	2026	7	NA	NA	2	3	2	Checklist, Pay sheet,	Observation, Documentary Review. Checklist	Annually	Annually Report	Annually	Planning and Coordination Division
25	Number of projects coordinated- <i>This indicator intends to identify the projects to be coordinated .</i>	2021	0	2026	500	NA	NA	100	150	250	Bill of Quantities (BOQ), Program of work.	Observation, Documentary Review. Checklist	Monthly	Monthly Report	Monthly	Planning and Coordination Division
26	Number of staff capacitated on HIV/AIDS infections. <i>This indicator intends to examine number of staff</i>	2021	2	2026	3	NA	NA	1	NA	NA	Training package, Attendance sheet, Timetables	Observation, Documentary Review. Checklist	Quarterly	Training report	Quarterly	Natural Resources and Environment Conservation Unit

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>capacitated on HIV/AIDS infections increased</i>															
27	Number of staff capacitated on Anti-Corruption issues. <i>This indicator intends to examine number of staff capacitated on Anti-corruption issues increase.</i>	2021	2	2026	3	NA	NA	NA	1	NA	Training package, attendance sheet, Timetables	Observation, Documentary Review. Checklist	Quarterly	Training report	Quarterly	Natural Resources and Environment Conservation Unit
28	Percentage of technical advices to stakeholders on issues related to natural resources and environment conservation. <i>This indicator intends to identify technical advices to</i>	2021	70%	2026	90%	NA	NA	75%	85%	90%	Meeting minutes, progressive reports, attendance sheets	Observation, Documentary reviews, interview – checklist	Quarterly	Progressive reports technical advice	Quarterly	Natural Resources and Environment Conservation Unit

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		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>stakeholders on issues related to natural resources and environment conservation</i>															
29	Number of staff supported with supportive service. <i>This indicator intends to examine the number of staff provided the supportive services increased</i>	2021	3	2026	3	NA	NA	3	3	3	Expenditures reports, Payment vouchers,	Observation, Documentary review – checklist,	Monthly, Quarterly	Budget execution reports, Financial reports,	Quarterly	Natural Resources and Environment Conservation Unit
30	Number of beekeepers provided with extension service annually. <i>This indicator intends to examine beekeepers provided with</i>	2021	200	2026	200	NA	NA	200	200	200	Attendance sheet, Meeting Minutes sheet, Progressive reports	Observation - Checklist	Quarterly	Quarterly Progressive reports	Quarterly	Natural Resources and Environment Conservation Unit

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		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>extension service annually</i>															
31	Number of staff capacitated on HIV/AIDS infections. <i>This indicator intends to examine number of staff capacitated on HIV/AIDS infections increased</i>	2021	2	2026	3	NA	NA	NA	1	NA	Training package, attendance sheet,	Observation,	Quarterly	Training report	Quarterly	Internal Audit Unit
32	Number of staff capacitated on Anti-Corruption issues. <i>This indicator intends to examine number of staff capacitated on Anti-corruption issues increase.</i>	2021	2	2026	3	NA	NA	NA	NA	1	Training package, attendance sheet,	Observation	Quarterly	Training report	Quarterly	Internal Audit Unit
33	Percentage of proper use of financial resources on projects implementation . <i>This indicator intends to</i>	2021	80%	2026	90%	NA	NA	85 %	88 %	90 %	Bill of quantities, progressive reports	Observation, Documentary reviews, interview – checklist	Monthly, Quarterly	Progressive reports on the projects implemented	Quarterly	Internal Audit Unit

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>identify the proper use of financial resources on project implementation increased</i>															
34	Number of staff supported with supportive service. <i>This indicator intends to examine the number of staff provided the supportive services increased</i>	2021	3	2026	3	NA	NA	3	3	3	Expenditures reports, Payment vouchers,	Observation, Documentary review – checklist,	Monthly, Quarterly	Budget execution reports, Financial reports,	Quarterly	Internal Audit Unit
35	Percentage of effectiveness and adequacy of internal control system. <i>This indicator intends to examine the effectiveness and adequacy of internal control system increased</i>	2021	80%	2026	95%	NA	NA	85 %	88 %	95 %	Council plans, Council program, Council statutory meeting,	Observation - Checklist	Monthly, Quarterly	Internal control assessment reports, Approved Council Meeting Minutes, Council Annual Reports	Quarterly	Internal Audit Unit
36	Percentage of	2021	70%	2026	90%	NA	NA	75	84	90	Approved	Observation,	Monthly,	Audited	Quarterly	Internal

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		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	governance and administrative issues audited. <i>This indicator intends to examine the governance and administrative issues audited increased</i>							%	%	%	Organizational structure, Council statutory meeting	Documentary reviews, Focus group discussion – questionnaire, Checklist	Quarterly	reports, progressive reports, Approved Council Meeting Minutes, Annual Evaluation reports		Audit Unit
37	Number of Main Own sources revenue sources established. <i>This Indicator Intends to Identify Main Own sources revenue Established</i>	NA	NA	2026	7	NA	NA	1	2	2	Payment Vouchers & Procurement Document	Documentary Review & Observation, Checklist	Quarterly	Quarterly report	Quarterly	Finance and Accounts Unit
38	Number of Finance Staffs capacities on HIV/AIDS & STI, <i>The indicator intend to identify the number of staffs who will be capacities on HIV/AIDS</i>	NA	NA	2026	16	NA	NA	4	4	3	Attendance, Training Timetable & Packages	Documentary and Observation, Checklists	Quarterly	Quarterly report	Quarterly	Finance and Accounts Unit

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>Awareness</i>															
39	Number of Tax Payers capacities on Voluntary Tax Payment , <i>This indicator intends to Identify number of tax payers capacities on voluntary Tax Payment</i>	NA	NA	2026	100	NA	NA	10	10	10	Attendanc e Sheet, Training Timetable & Packages	Documentary and Observation, Checklists	Quarterly	Quarterly report	Quarterly	Finance and Accounts Unit
40	Number of Finance Staffs provided with supportive services Annually, <i>This Indicator intends to identify staffs provided with supportive services</i>	NA	NA	2026	16	NA	NA	5	5	6	Payment Vouchers	Observation, Documentary Review. Check list	Quarterly	Quarterly report	Quarterly	Finance and Accounts Unit
41	Amount of Own source Revenue Collected, <i>This Indicator intends to identify the amount of Revenue</i>	NA	NA	2026	15 bill	NA	NA	1 Bill	1.2 Bill	1.8 Bill	Receipts Vouchers	Documentary Review, Check list	Quarterly	Quarterly report	Quarterly	Finance and Accounts Unit

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>Collected</i>															
42	Number of Main Own sources revenue sources established. <i>This Indicator Intends to Identify Main Own sources revenue Established</i>	NA	NA	2026	7	NA	NA	1	2	2	Payment Vouchers & Procurement Document	Documentary Review & Observation, Checklist	Quarterly	Quarterly report	Quarterly	Finance and Accounts Unit
43	Number of staffs capacitated on HIV/AIDS and Non-communicable diseases. <i>This indicator intends to identify the number of staffs capacitated on HIV/AIDS and Non-communicable diseases infections</i>	2021	4	2026	4 from 0	N/A	N/A	2	1	1	Attendanc e sheet Timetable Training Package	Document review	Quarterly	Training report	Quarterly	Governmen t Communica tion Unit
44	Number of staffs capacitated on	2021	4	2026	4 from 0	NA	1	2	1	NA	Attendanc e sheet Timetable	Document review	Quarterly	Training report	Quarterly	Governmen t Communica

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		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	Anti-corruption matters. <i>This indicator intends to examine the number of staffs capacitated on Anti-corruption matters</i>										Training Package					tion Unit
45	Percentage of Information disseminated to the public <i>This Indicator intends to determine the percentage of information circulated to the public</i>	2021	100%	2026	100% from 60%	8%	8%	8%	8%	8%	Meeting minutes Official visits Councilors' visits Public events Attendance sheet/ visitors book	Document review Interview Observation	Quarterly	Photos Payment vouchers Newspapers / Newsletters	Quarterly	Government Communication Unit
46	Number of Communication strategy established <i>This indicator intends to examine the implementation of Communication Strategy.</i>	2021	1	2026	1 from 0	N/A	N/A	N/A	1	N/A	Guidelines	Documentary review checklist		Communication Strategy report	Quarterly	Government Communication Unit

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		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
47	Percentage of supported services provided <i>This indicator intends to determine the percentage of services provided</i>	2021	80%	2026	80% from 40%	N/A	10%	10%	10%	10%	Payment Voucher Expenditure report	Documentary review Observation checklist	Quarterly	Training report Training Certificates	Quarterly	Government Communication Unit
48	Number of case prosecuted. <i>This indicator intends to increase number of the case prosecuted.</i>	2021	0	2026	05	NA	NA	02	02	01	Case Status Report	Observation, Interview Checklist	Quarterly	Case status report	Cases Report	Legal service unit
49	Number of council contracts vetted. <i>This indicator intends to determine validity of contracts vetted.</i>	2021	0%	2026	100%	NA	NA	35%	35%	30%	Payment voucher Contract registered book	Observation, Interview Checklist	Biannual	Quarterly report on by-law status.	Biannual	Legal
50	Number of PMU staffs capacitated on Public	2021	3	2026	8	1	1	1	1	1	Attendance list Time table	Observation Checklist	Annually	Training report	Quarterly	PMU

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		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	Procurement Act and its Regulation <i>This indicator intend to identify the number of stake holders</i>															
51	Number of PMU Staff with supportive services This indicator intend to identify the number of PMU staff with supportive services	2021	3	2026	8	1	1	1	1	1	Training package	Observation Checklist	Annually	Quarterly report	Quarterly	PMU
52	Number of Division and Units capacitated on Procurement Procedures This indicator intend to identify the number of Division and Units	2021	6	2026	16	2	2	2	2	2	Time table	Observation Checklist	Annually	Quarterly report	Quarterly	PMU

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		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	capacitated on procurement procedures															
53	Number of employees capacitated. This indicator intends to examine the number of capacitated employees	2021	200	2026	1000	NA	NA	200	400	200	Attendance sheet, Training package, Time table.	Observation, Documentary Review. Observation, Interview Checklist	Quarterly	Activity report	Quarterly	Human Resources and Administration Department
54	Number of employee supported. This indicator intends to identify number of employees supported.	2021	13	2026	20	NA	NA	2	2	3	Pay list	Observation, Interview Checklist	Quarterly	Payment request	Quarterly	Human Resources and Administration Department
55	Number of Anti-Corruption clubs established. This indicator intends to identify number of Anti-Corruption clubs established	2021	20	2026	91	NA	NA	30	30	11	Register book	Observation, Interview Checklist	Quarterly	Activity report	Quarterly	Human Resources and Administration Department
56	Number of	2021	55	2026	455	NA	NA	100	150	150	Attendance	Observation,	Quarterly	Activity	Quarterly	Human

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		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	employees capacitated. -This indicator intends to examine number of employees capacitated										Worksheet, Training package, Time table.	Interview Checklist		report		Resources and Administration Department
57	Number of staff recruited. -This indicator intends to examine number of staff recruited	2021	100	2026	600	NA	NA	150	150	200	Recruitment permit, Job/Vacancy advertisement.	Observation, Interview Checklist	Quarterly	Minute sheet	Quarterly	Human Resources and Administration Department
58	Number of stakeholders collaborated. -This indicator intends to identify number of stakeholders collaborated	2021	5	2026	25	NA	NA	5	10	5	Register book	Observation, Interview Checklist	Quarterly	Minute sheet	Quarterly	Human Resources and Administration Department
59	New council administration block constructed. -This indicator intends to examine the construction of the new administration	2021	1	2026	3 Phases	NA	NA	1	1	1	Tender board documents. -Contract documents	Observation, Interview Checklist	Quarterly	Tender board documents. -Minute sheets	Quarterly	Human Resources and Administration Department

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		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	block															
60	Number of minutes submitted. -This indicator intends to examine the number of	2021	2080	2026	5200	NA	NA	1040	1040	1040	Minutes	Observation, Interview Checklist	Quarterly	Minutes	Quarterly	Human Resources and Administration Department
61	Number of employee facilitated. -This indicator intended to identify number of staff capacitated	2021	510	2026	2,550	NA	NA	510	510	510	Attendance sheet, Training package, Time table.	Observation, Interview Checklist	Quarterly	Minutes	Quarterly	Human Resources and Administration Department
62	Number of staff and elected leaders capacitated -This indicator intends to identify number of staff and elected leaders capacitated	2021	1000 10	2026 2026	2550 26	NA NA	NA NA	500 4	550 4	500 8	Attendance sheet, Training package, Time table.	Observation, Interview Checklist	Quarterly	Activity report	Quarterly	Human Resources and Administration Department
63	Number of staff ensured. -This indicator intends to examine number of staff ensured	2021	510	2026	2,550	NA	NA	510	510	510	Attendance sheet, Training package, Time table.	Observation, Interview Checklist	Quarterly	Minutes	Quarterly	Human Resources and Administration Department

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		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
64	Number of employee motivated. -This indicator intends to identify number of employees motivated	2021	510	2026	2,550	NA	NA	510	510	510		Observation, Interview Checklist	Quarterly	Staff promotion report	Quarterly	Human Resources and Administration Department
65	Number of employee capacitated. -This indicator intends to identify number of employees capacitated	2021	1000	2026	2550	NA	NA	500	550	500	Attendance sheet, Training package, Time table.	Observation, Interview Checklist	Quarterly	Activity report	Quarterly	Human Resources and Administration Department
66	Number of employee capacitated. -This indicator intends to identify number of employees capacitated	2021	1000	2026	2550	NA	NA	500	550	500	Attendance sheet, Training package, Time table.	Observation, Interview Checklist	Quarterly	Activity report	Quarterly	Human Resources and Administration Department
67	Number of employees oriented. -This indicator intends to employees oriented	2021	200	2026	500	NA	NA	100	100	100	Attendance sheet, Training package, Time table.	Observation, Interview Checklist	Quarterly	Activity report	Quarterly	Human Resources and Administration Department
68	Number of	2021	1000	2026	2550	NA	NA	500	550	500	Attendance	Observation,	Quarterly	Activity	Quarterly	Human

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	employees capacitated. -This indicator intended to examine number of employees capacitated										Worksheet, Training package, Time table.	Interview Checklist		report		Resources and Administration Department
69	Number of staff transferred. -This indicator intends to examine the number of staff transferred	2021	200	2026	1000	NA	NA	250	250	300	Disturbance and subsistence allowance requests, Payment Voucher, Transfer Letters	Observation, Interview Checklist	Quarterly	Payment Voucher, - Transfer Letters.	Quarterly	Human Resources and Administration Department
70	Number of vehicles serviced and insured. -This indicator intends to examine the number of vehicles serviced and insured	2021	10	2026	50	NA	NA	15	15	10	-Insurance company's quotation. -Payment voucher	Observation, Interview Checklist	Quarterly	Payment Voucher.	Quarterly	Human Resources and Administration Department
71	Number of offices constructed. -This indicator	2021	10	2026	14	NA	NA	2	1	1	BOQ, -Site clearance, -	Observation, Interview Checklist	Quarterly	Payment Voucher.	Quarterly	Human Resources and Administration

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		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	intends to examine the number of offices constructed at Ward level and a modern registry										Engineering drawings					on Department
72	Number of offices constructed. -This indicator intends to examine the number of offices constructed at Mitaa level	2021	4	2026	65	NA	NA	20	20	21	BOQ, -Site clearance, - Engineering drawings	Observation, Interview Checklist	Quarterly	Payment Voucher.	Quarterly	Human Resources and Administration Department
73	Number of statutory meetings increased. -This indicator intends to examine the number of statutory meetings increased.	2021	80%	2026	100%	NA	NA	10 %	5%	5%	Minute sheet	Observation, Interview Checklist	Quarterly	Minute sheet	Quarterly	Human Resources and Administration Department
74	Number of statutory meetings	2021	160	2026	408	NA	NA	25	25	32	Suggestion boxes	Observation, Interview Checklist	Quarterly	Suggestion boxes	Quarterly	Human Resources and

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	increased Number of suggestion boxes increased. -This indicator intends to examine the number of suggestion boxes															Administration Department
75	Number of community members attending statutory meetings increased. -This indicator intends to examine the number of members attending statutory meetings in terms of percentage	2021	60%	2026	80%	NA	NA	10%	5%	5%	Minute sheets	Observation, Interview Checklist	Quarterly	Minute sheets	Quarterly	Human Resources and Administration Department
76	Number of residential houses constructed. -This indicator	2021	4	2026	33	NA	NA	10	10	9	BOQ, Site clearance, Engineering	Observation, Interview Checklist	Quarterly	BOQ, Site clearance, Engineering drawings,	Quarterly	Human Resources and Administration

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	intends to examine the number of residential houses constructed										drawings, Building material.			Building material.		Department
77	Number of security guard services procured. -This indicator intends to examine the number of security guard services procured	2021	3	2026	15	NA	NA	4	4	4	Tender board documents, Payment voucher.	Observation, Interview Checklist	Quarterly	Tender board documents, Payment voucher.	Quarterly	Human Resources and Administration Department
78	Number of offices equipped. -This indicator intends to examine the number of offices equipped with facilities	2021	50	2026	250	NA	NA	50	60	90	Quotation, Payment voucher, Furniture's	Observation, Interview Checklist	Quarterly	Payment voucher.	Quarterly	Human Resources and Administration Department
79	Number of files properly kept. -This indicator intends to examine the number of files	2021	1500	2026	2,550	NA	NA	250	250	550	Personal files	Observation,	Quarterly	Personal files	Quarterly	Human Resources and Administration Department

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	kept properly															
80	Number of building repaired. This indicator intends to identify the number of buildings repaired	2021	20	2026	90	NA	NA	25	30	15	BOQ, Payment voucher, Repaired buildings	Observation, Interview Checklist	Quarterly	BOQ, Payment voucher, Repaired buildings, -Quotation	Quarterly	Human Resources and Administration Department
81	Number of employee capacitated. This indicator intends to identify the number of employees capacitated on disaster management	2021	1000	2026	2550	NA	NA	500	550	500	Attendance sheet, Training package, Time table.	Observation, Interview Checklist	Quarterly	Activity report	Quarterly	Human Resources and Administration Department
82	Number of staff capacitated on HIV and STDs interventions annually. <i>This indicator intends to examine number of staff capacitated on HIV/AIDS</i>	2021	3	2026	3	NA	NA	NA	3	3	Training packages, Attendance sheet	Focus Group Discussion, Documentary review. Checklist	Quarterly	Training report	Quarterly	Sports, Culture and Arts Unit

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>infections increased</i>															
83	Number of staff capacitated on Anti-Corruption issues. <i>This indicator intends to examine number of staff capacitated on Anti-corruption issues increase.</i>	2021	3	2026	3	NA	NA	NA	3	3	Attendance list Training package	Interview, Observation - Checklist	Quarterly	Training report	Quarterly	Sports, Culture and Arts Unit
84	Number of talented people identified, developed and nurtured. <i>This indicator intends to identify, develop, nurture people with talents in sports, culture and arts</i>	2021	15	2026	50	NA	NA	NA	20	15	Register book, workshop, Camp site	Interview, Observation Checklist	Quarterly	Workshop report	Quarterly	Sports, Culture and Arts Unit
85	Number of groups of stakeholders capacitated in quality and sustainable sports, culture	2021	10	2026	30	NA	NA	NA	10	10	Attendance Sheet, Training packages	Observation Checklist	Quarterly	Training report	Quarterly	Sports, Culture and Arts Unit

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	and arts. <i>This indicator intends to identify the groups of stakeholders capacitated in quality and sustainable sports, culture and arts.</i>															
86	Number of UMITASHUMIT A competition organized. <i>This intends to identify the UMITASHUMIT A competitions organized</i>	2021	80	2026	100	NA	NA	NA	10	10	Workshop s report	Observations Checklist	Quarterly	Workshop report	Quarterly	Sports, Culture and Arts Unit
87	Number of staffs provided with supportive services. <i>This indicator intends to examine the number of staff provided the supportive services increased</i>	2021	3	2026	3	NA	NA	NA	3	3	Expenditures reports, Payment vouchers,	Observation, Documentary review Checklist,	Monthly, Quarterly	Budget execution reports, Financial reports,	Quarterly	Sports, Culture and Arts Unit

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Value	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
88	Number of Staffs (WEO, MEOs and VEOs) increased. <i>This indicator intends to examine number of staffs capacitated, on HIV/AIDS prevention</i>	2021	0	2026	91	NA	NA	35	30	26	Attendances register Time table Package of training material	Observation Checklist	Annually	Training activity report	Annually	Ward and Mtaa Executive Office
89	Number of Anti-Corruption clubs established. <i>This indicator intends to identify the quantity of Ant-corruption clubs established.</i>	2021	0	2026	91	NA	NA	35	30	26	Register Book of Ant-corruption clubs.	Observation Checklist	Annually	Function and implementation report	Annually	Ward and Mtaa Executive Office
90	Number of staffs capacitated on Ant-corruption increased. <i>This indicator intends to examine number of staffs capacitated on</i>	2021	0	2026	91	NA	NA	40	21	30	Attendances register Time table Package of training material	Observation Checklist	annually	Training activity report	Quarterly	Ward and Mtaa Executive Office

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>Ant-corruption issues from Oto91staffs</i>															
91	Number of staffs (WEOs, MEOs, and VEOs) capacitated on related Acts, regulations, national policies and strategies increased. <i>This indicator intends to examine number of staffs capacitated on related Acts, regulations, national policies and strategies increased.</i>	2021	0	2026	91	NA	NA	21	40	30	Attendances register Time table Package of training material	Observation. Checklist	annually	Training activity report	Annually	Ward and Mtaa Executive Office
92	Number of Ward Offices constructed. <i>This indicator intends to identify the number ward offices constructed.</i>	2021	5	2026	13	NA	NA	3	3	2	BOQ. Schedule of works. Construction drawings. Procurements Schedule	Documentary review Observation Checklist	Annually	Payment certificates Site visitors book. Site meeting Minutes. Inspection report	Annually	Ward and Mtaa Executive Office
93	Number of unit	2021	0	2026	91	NA	NA	30	30	31	Financial	Documentary	Annually	Financial	Annually	Ward and

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	and division supported. <i>This indicator intends to identify the number Supportive services provided to 9 division and 8 unit Annually.</i>										report. Payment voucher. Expenditure report	review. Checklist		report		Mtaa Executive Office
94	Percentage of statutory meeting conducted at the lower level increased. <i>This indicator intends to identify the number of Statutory meetings conducted in the Wards, Mitaa and Villages.</i>	2021	80%	2026	100%	NA	NA	8%	6%	6%	Time table Statutory meeting minutes	Documentary review, Focus group Discussion Checklist	Quarterly	Quarterly Report	Quarterly	Ward and Mtaa Executive Office
95	Number of suggestion boxes established. <i>This indicator intends to</i>	2021	11	2026	91	NA	NA	26	27	27	Grievance register. Grievance desk	Observations Documentary review. Checklist	monthly	Minutes of Grievance desk committee report	Monthly	Ward and Mtaa Executive Office

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>Identify the number of Suggestion boxes at public places established.</i>															
96	Percentage of ward security and defensive committee attending statutory meeting increased. <i>This indicator intends to identify Ward security and defensive committee attending statutory meetings on security Matters and maintain peace.</i>	2021	75%	2026	100%	NA	NA	8%	8%	9%	Time table. Statutory meeting minutes	Documentary review, Focus group discussion Checklist	monthly	Monthly Report	Monthly	Ward and Mtaa Executive Office
97	Percentage of Management taskforce and functional increased. <i>This indicator intends to</i>	2021	75%	2026	100%	NA	NA	9%	8%	8%	Emergency minutes	Focus group Discussion. Observation Checklist	Monthly	Disasters Management report	Monthly	Ward and Mtaa Executive Office

SN	Indicator & Indicator Description	Baseline		Cumulative Target Value		Indicator Target Value					Data Collection Method and Analysis			Means of Verification	Frequency of Reporting	Responsibility of Data Collection
		Date	Vale	Date	Value	Y1	Y2	Y3	Y4	Y5	Data Source	Data Collection Methods and Instruments	Frequency of Data Collection			
	<i>examine the rate of disasters management taskforce and functional.</i>															

4.6.3 Evaluation Plan

The evaluation of the GTC's strategic plan consists of the assessment studies to be conducted during the strategic plan cycle, the description of each study, the methodology and instrument that shall be used, the timeframe, responsible department/units, and the output of the evaluation studies. The evaluation studies intend to obtain evidence as to whether the interventions and outputs achieved have led to the achievement of the outcomes as envisioned in the strategic plan. During the evaluation, performance indicators (outcome indicators) or evidence that shows the extent of the strategic plan implementation progress shall be used. These will be a base to determine the success or failure of the plan.

Besides, these will help in collecting useful data and in the search for required evaluation tools and information sources. Performance indicators (outcome indicators) as a unit of success will be both quantitative (Number of people served with a particular service and number of services delivered) and qualitative such as positive or negative feedback, problems, complaints, and comments. The GTC intends to conduct 24 evaluation studies throughout strategic plan implementation as indicated in Table 5.

Table 5: Evaluation Plan

No.	Outcome Indicator	Type of Evaluation Studies	Description	Methodology and instruments	Timeframe	Responsible Division/ Unit	Output
A.	The prevalence rate of non-communicable diseases and HIV / AIDS infections.	Survey	This study intends to assess the awareness of non-communicable diseases and HIV/AIDS Infection among council employees and the community	<p><i>Methods:</i> Interview, Focus Group Discussion, Documentary review and Observation</p> <p><i>Instruments:</i> Questionnaire, Checklist, Suggestion Box,</p>	June 2026	All division and units	Survey report
	HIV infection rate	Survey	This survey study intends to examine new cases of HIV in the council	<p><i>Methods:</i> Interview, Focus Group Discussion, Documentary review and Observation</p> <p><i>Instruments:</i> Questionnaire, Checklist, Laboratory test</p>	June 2024	Health, Social Welfare, and Nutrition Services Division.	Survey report
B.	The prevalence rate of corruption incidences	Service Delivery Survey, and Desk Review	This study aims to assess the level of corruption incidence among council employees and communities	<p><i>Methods:</i> Interview, Focus Group Discussion, Documentary review and Observation</p> <p><i>Instruments:</i> Questionnaire, Checklist, Suggestion Box and Complain desk</p>	June 2026	All division and unit	Service Delivery Survey report

No.	Outcome Indicator	Type of Evaluation Studies	Description	Methodology and instruments	Timeframe	Responsible Division/ Unit	Output
B.	Level of community perception on corruption incidences.	Survey (corruption awareness survey)	The survey intends to assess the level of community awareness of corruption incidences.	<p><i>Methods:</i> Interview, Focus Group Discussion, Documentary review and Observation</p> <p><i>Instruments:</i> Questionnaire, Checklist, Suggestion Box and Complain desk</p>	June 2026	All division and unit	Service delivery survey report
	<p>The adherence rate to good governance principle</p> <p>Rate of corruption incidences</p>	Council staff Survey	This indicator intends to examine the council staff's adherence to good governance principles	<p><i>Methods:</i> Interview, Focus Group Discussion, Documentary review and Observation</p> <p><i>Instruments:</i> Questionnaire, Checklist, Suggestion Box and Complain desk</p>	June 2024	Administration and Human Resources Management	Survey report
C.	The literacy rate among communities	Survey	The survey aimed to assess the literacy rate among communities	<p><i>Methods:</i> Interview, Focus Group Discussion and Documentary review.</p> <p><i>Instruments:</i> Questionnaire, and Checklist.</p>	June 2026	Pre-Primary Education and Secondary Education division	Survey report

No.	Outcome Indicator	Type of Evaluation Studies	Description	Methodology and instruments	Timeframe	Responsible Division/ Unit	Output
C	Living standard conditions	Survey	The survey aimed to track the living standard condition of the community	<p><i>Methods:</i> Interview, Focus group discussion, Observation and Documentary review.</p> <p><i>Instruments:</i> Questionnaire and checklist</p>	June 2026	Pre-Primary Education and Secondary Education division	Survey report NBS survey report
	Rate of access to quality social services	Social services delivery survey	The survey aimed to establish social services delivery surveys	<p><i>Methods:</i> Interview, Focus group discussion, Observation and Documentary review.</p> <p><i>Instruments:</i> Questionnaire and checklist</p>	June 2026	Pre-Primary Education and Secondary Education division	Social services delivery survey report
	Rate of poverty among communities	Survey	The survey intends to track the poverty rate among communities.	<p><i>Methods:</i> Interview, Focus group discussion, Observation and Documentary review.</p> <p><i>Instruments:</i> Questionnaire and checklist</p>	June 2026	Pre-Primary Education and Secondary Education division	Survey report
D.	Infrastructure sector contribution to GDP	Desk Review	This study intends to assess how much the infrastructure sector contributed to GDP	<p><i>Methods:</i> Observation and Documentary review.</p> <p><i>Instruments:</i> Checklist</p>	June 2026	Planning and coordination division	Desk Review report

No.	Outcome Indicator	Type of Evaluation Studies	Description	Methodology and instruments	Timeframe	Responsible Division/ Unit	Output
D.	Accessibility and coverage	Desk Review	This study intends to assess the accessibility and coverage of the Socio-economic infrastructure network within MTC	<i>Methods:</i> Interview, Observation and Documentary review. <i>Instruments:</i> Checklist	June 2026	Planning and coordination division	Desk Review report
	Standard of infrastructure	Desk review	This study intends to assess the standard of infrastructure	Observation Focus group discussion Literature review/documentary review	June 2026	Planning and coordination division	Desk Review report
	Investment rate	Desk review	This study intends to assess the status of investment in the council	<i>Methods:</i> Interview, Observation and Documentary review. <i>Instruments:</i> Checklist	June 2026	Planning and coordination division	Desk Review report
E.	The adherence rate to good governance principles	Desk review	This study intends to assess the extent of the adherence rate to good governance principles	<i>Methods:</i> Interview, Observation and Documentary review. <i>Instruments:</i> Checklist	June 2024		Desk Review report
	Rate of corruption incidences	Desk review	This study intends to assess the rate of corruption incidences	<i>Methods:</i> Interview, Observation and Documentary review. <i>Instruments:</i> Checklist	June 2024		Desk Review report

No.	Outcome Indicator	Type of Evaluation Studies	Description	Methodology and instruments	Timeframe	Responsible Division/ Unit	Output
F.	Life expectancy rate	Desk Review	This study intends to assess the life expectancy rate of the Community	<i>Methods:</i> Interview, Observation and Documentary review. <i>Instruments:</i> Checklist	June 2025	Community Development Division TASAF Unit Economic and Planning Division	Desk Review Report
	Gender violence rate	Survey	This study intends to assess the gender-based violence rate in the community	<i>Methods:</i> Interview, Focus group discussion, Observation and Documentary review. <i>Instruments:</i> Questionnaire and checklist	June 2025	Community Development Division. Gender Desk Secondary and Primary Education Health Division	Survey Report
	Social wellbeing rate among communities	Survey	This study intends to assess the social well-being rate among communities	<i>Methods:</i> Interview, Focus group discussion, Observation and Documentary review. <i>Instruments:</i> Questionnaire and checklist	June 2025	TASAF Unit Community Development Division Economic and Planning Division Health Division	Desk Review Report
	Employment rate	Desk Review	This study intends to assess the employment rate in the community	<i>Methods:</i> Interview, Observation and Documentary review. <i>Instruments:</i> Checklist	June 2024	Community Development Division Economic and Planning Division	Desk Review Report

No.	Outcome Indicator	Type of Evaluation Studies	Description	Methodology and instruments	Timeframe	Responsible Division/ Unit	Output
F	Housing condition	Survey Questionnaire	This study intends to assess housing conditions community	<p><i>Methods:</i> Interview, Focus group discussion, Observation and Documentary review.</p> <p><i>Instruments:</i> Questionnaire and checklist</p>	June 2025	TASAF Unit Economic and Planning Division	Survey Report
	Social security	Desk Review	This study intends to assess social security in the community	<p><i>Methods:</i> Interview, Observation and Documentary review.</p> <p><i>Instruments:</i> Checklist</p>	June 2025	Community Development Division TASAF Unit Planning and coordination division	Desk Review Report
	The proportion of the population living in marginal condition	Survey	This study intends to assess the proportion population living in marginal condition	<p><i>Methods:</i> Interview, Focus group discussion, Observation and Documentary review.</p> <p><i>Instruments:</i> Questionnaire and checklist</p>	June 2026	TASAF Unit Planning and Division	Survey Report
G.	Biodiversity loss rate	Survey	The survey entails checking the status of biodiversity loss	<p><i>Methods:</i> Interview, Focus group discussion, Observation and Documentary review.</p> <p><i>Instruments:</i> Questionnaire and checklist</p>	June 2026	Natural Resource and Environment Conservation Unit	Survey report

No.	Outcome Indicator	Type of Evaluation Studies	Description	Methodology and instruments	Timeframe	Responsible Division/ Unit	Output
G.	Effluent discharge standards	Effluent quality monitoring	The monitoring entails conducting laboratory analysis to examine the effluents discharged into the environment	<i>Methods:</i> Water sample analysis <i>Instrument:</i> Checklist	June 2025	Natural Resource and Environment Conservation Unit	Laboratory analysis report
	Adherence to national environmental laws and principles	Performance Audit	The performance audit aims to assess the enforcement of relevant legislation	<i>Methods:</i> Documentary review. <i>Instrument:</i> Checklist	June 2025	Natural Resource and Environment Conservation	Performance audit report
	Access to land and water	Land management Audit	The audit aims to assess land accessibility among the community	<i>Methods:</i> Interview, Focus group discussion, Observation and Documentary review. <i>Instruments:</i> Questionnaire and checklist	June 2025	Infrastructure, Rural, and Urban Development	Land management report
	Greenness rate	Forest inventory/resource assessment	The aim is to assess and provide information on the quantity and contribution of resources, species abundance, and characteristics of the land on the located forest	<i>Methods:</i> Interview, Focus group discussion, Observation and Documentary review. <i>Instruments:</i> Questionnaire and checklist	June 2025	Natural Resource and Environment Conservation	Forest resource assessment report.

No.	Outcome Indicator	Type of Evaluation Studies	Description	Methodology and instruments	Timeframe	Responsible Division/ Unit	Output
G.	Water quality standards	Water quality monitoring	The monitoring entails conducting laboratory analysis of water	<i>Methods:</i> Water sample analysis <i>Instruments:</i> Checklist Water standards	June 2025	Waste management and Sanitation	Laboratory analysis report
H.	Town council GDP rate	Town Council economic Survey	This study intends to assess the aggregate town Council GDP	<i>Methods:</i> Interview, Focus group discussion, Observation and Documentary review. <i>Instruments:</i> Questionnaire and checklist	June 2025	Planning and Coordination division	Economic Survey report
	Investment rate	Industrial investment survey	This study aims to assess the town council's industrial investment	<i>Methods:</i> Interview, Focus group discussion, Observation and Documentary review. <i>Instruments:</i> Questionnaire and checklist	June 2025	Planning and Coordination division	investment survey report
	Per capita income among communities	Social and economic survey	The study aims to determine per capita income among communities	<i>Methods:</i> Interview, Focus group discussion, Observation and Documentary review. <i>Instruments:</i> Questionnaire and checklist	June 2025	Planning and Coordination division	Social, economic survey report.

No.	Outcome Indicator	Type of Evaluation Studies	Description	Methodology and instruments	Timeframe	Responsible Division/ Unit	Output
H.	Wealth ranking	Social and economic survey	This study aims to determine the ranking of wealth	<p><i>Methods:</i> Interview, Focus group discussion, Observation and Documentary review.</p> <p><i>Instruments:</i> Questionnaire and checklist</p>	June 2025	Planning and Coordination division	A social-economic survey report
	Urbanization rate	Regional planning and urbanization survey	This study aims to determine the level of town council urbanization	<p><i>Methods:</i> Interview, Focus group discussion, Observation and Documentary review.</p> <p><i>Instruments:</i> Questionnaire and checklist</p>	June 2025	Urban Development Division	Regional planning and urbanization report
I.	Disaster recovery and response rate	Desk Review	This study intends to assess the disaster recovery and response rate	<p><i>Methods:</i> Documentary review, Focus Group Discussion</p> <p><i>Instruments:</i> Checklist</p>	June 2025	Natural Resources and Environment Conservation Unit	Desk Review Report
	Disaster deficit index Risk management index	Desk Review	This study intends to assess the disaster deficit index Risk management index	<p><i>Methods:</i> Documentary review, Focus Group Discussion</p> <p><i>Instruments:</i> Checklist</p>	June 2025	Natural Resources and Environment Conservation Unit	Desk Review Report

No.	Outcome Indicator	Type of Evaluation Studies	Description	Methodology and instruments	Timeframe	Responsible Division/ Unit	Output
I.	Prevalent vulnerability index Disaster risk reduction rate	Desk Review	This study intends to assess the prevalent vulnerability index Disaster risk reduction rate	<i>Methods:</i> Documentary review, Focus Group Discussion <i>Instruments:</i> Checklist	June 2025	Natural Resources and Environment Conservation Unit	Desk Review Report
Y.	Minimum dietary diversity (5/8)	Survey	This survey intends to assess the dietary diversity among under-five children	<i>Methods:</i> Interview, Focus group discussion, Observation and Documentary review. <i>Instruments:</i> Questionnaire and checklist	June 2024	Health, Social Welfare, and Nutrition Services Division.	Survey report
	Obesity and adult underweight prevalence rate	Survey	This survey intends to determine the number of obese and underweight OPD Cases	<i>Methods:</i> Clinical assessment, Observation <i>Instruments:</i> Checklist	June 2024	Health, Social Welfare, and Nutrition Services Division.	Survey report
	Childhood wasting rate	Survey	This survey intends to determine the number of children wasting	<i>Methods:</i> Clinical assessment, Observation <i>Instruments:</i> Checklist	June 2024	Health, Social Welfare, and Nutrition Services Division.	Survey report
	Childhood stunting rate	Survey	This survey intends to determine the number of child stunting	<i>Methods:</i> Clinical assessment, Observation <i>Instruments:</i> Checklist	June 2024	Health, Social Welfare, and Nutrition Services Division.	Survey report

No.	Outcome Indicator	Type of Evaluation Studies	Description	Methodology and instruments	Timeframe	Responsible Division/ Unit	Output
Y.	Infant and young child feeding rate	Survey	This survey intends to determine the infant and young child feeding	Clinical assessment	June 2024	Health, Social Welfare, and Nutrition Services Division.	Survey report

4.6.4 Review Plan

The council shall conduct a review of the strategic plan in order to remain focused in realizing the core missions, strategic objectives, and targets and therefore stay the course to the vision. Plan reviews shall be triggered by the results of evaluation studies. That is, plan reviews are meant to be responsive to the shortcomings in the course of plan implementation. There shall be minor plan reviews annually, a Mid-term review after two and half years, and a terminal review after five years.

Table 6: Review Plan

S/No.	Years	Planned Review	Time Frame	Responsible
1.	Year 1: 2021/22	Annual Performance Review	June 2022	Head of the division responsible for planning and coordination
2.	Year 2: 2022/23	Annual Performance Review	June 2023	
3.	Year 3: 2023/24	Mid-term review	June 2024	
4.	Year 4: 2024/25	Annual Performance Review	June 2025	
5.	Year 5: 2025/26	Final GTC-SP Terminal Review	June 2026	

4.6.5 Plan Review Meeting

Plan review meetings involve various meetings that will be conducted to track progress on the milestones, activities, and targets/outputs critical for the achievement of the council objectives. It determines the type of meetings, frequency, designation of the chairperson, and participants in each meeting, as illustrated in Table 7.

Table 7: Plan Review Meeting

No.	Type of Meeting	Frequency	Designation of the Chairperson	Participants
1.	Full council meeting	Quarterly	Council Chairperson	All Councilors, Council Management Team (CMT) and other stakeholders
2.	Finance Committee	Monthly	Council Chairperson	All statutory standing committee chair person, Management Team (CMT) and other stakeholders
3.	Statutory standing committees	Quarterly	Any elected councilor	Council representative in respective statutory committees, Council Management Representative Team (CMT) and other stakeholders
3.	Council management team meeting	Monthly	Town Director	All heads of Division and unit, TASAF coordinator, Council HIV/AIDS Coordinator (CHAC) and other stakeholders

No.	Type of Meeting	Frequency	Designation of the Chairperson	Participants
4.	Liquor board	Twice a year	Any appointed councilor	Board members
5.	Employment board	Quarterly	Any appointed retired staff	Board members
6.	Workers council	Twice a year	Town Director	Management Representative Team (CMT), workers council representatives, Trade union leaders
7.	Division and unit meetings	Monthly	Head of division and unit	All staff in respective divisions and units
8.	Tender board	Quarterly	Appointee from accounting officer	Tender board members and secretariat
9.	Audit Committee	Quarterly	External appointee	Audit Committee members and secretariat
10.	Steering committee	Quarterly	Town Director	Steering committee members
11.	Primary health care committee	Quarterly	District Commissioner	Primary health care committee members
12.	Nutrition committee	Quarterly	Town Director	All heads of division and units
13.	Land allocation committee	Varies	Town Director	Land allocation committee members
14.	Revenue committee	Quarterly	Town Director	Revenue committee members
15.	Loan service committee	Quarterly	Town Director	Loan service committee members

4.7 Reporting Plan

Reporting plan provides details containing the internal and external reporting reports per statutory requirements, Medium Term Strategic Plan, and Budget Plan Manual or as may be required from time to time. There shall be internal and external reporting plans are detailed in the following sub-sections.

4.7.1 Internal Reporting Plan

There shall be an internal reporting plan to control the periodic internal reporting system during the plan implementation period. In this case, there shall be ten internal reports disseminated to a range of committees; these reports include Council progress reports, council audit reports, council workers reports, council fraud, and risk management reports, council finance and administration report, and council procurement report.

Table 8: Internal Reporting Plan

No.	Types of Report	Recipient	Frequency	Responsible Division/ Unit
1.	Council Progress Reports	Management Team, Council standing Committee, and full Council	Quarterly	Planning and Coordination Division
2.	Council Audit Report	Town Director	Quarterly	Internal Audit Unit
3.	Council workers report	Town Director	Bi-annual	Workers council
4.	Council fraud and risk management reports	Council Management Team and Finance Committee	Quarterly	Risk coordinator
5.	Council finance and administration report	Council Management Team and Finance Committee	Monthly	Finance and Accounts Unit, and Administration and human resources division
6.	Council Procurement Report	Finance and Administration Committee	Quarterly	Procurement Management Unit
7.	Audit committee report	Town Director	Annually	Oversight organ
8.	Ward Nutrition report	Town Director	Quarterly	Ward Executive Office
9.	Ward Disaster report	Town Director	Quarterly	Ward Executive Office
10.	Examination supervision report	Town director	Annually	Pre and primary division, and secondary division

4.7.2 External Reporting Plan

The external control of the plan shall involve the external reporting system in which various reports shall be presented to respective heterogeneous authorities. There shall be eleven external reports provided to external organs; these include Council CCM Manifesto implementation report, Council Performance and Progress Reports, Annual Audited Financial Statements, Council Fraud and Risk Management Reports, Council Audit Report, Council Procurement Report, and Council Sector Progress Report.

Table 9: External Reporting Plan

No.	Types of Report	Recipient	Frequency	Responsible Division/ Unit
1.	Council CCM Manifesto Implementation Report	District Commissioner, Regional Administrative Secretary and Ministry Responsible for Local Government	Biannual	Planning and Coordination Division
2.	Council Performance and Progress Reports	Regional Administrative secretary and Ministry Responsible for Local Government	Quarterly	Planning and Coordination Division
3.	Annual Audited Financial Statements	Regional Administrative secretary, Ministry Responsible for Local Government and CAG	Annually	Finance and Accounts Unit
4.	Council Fraud and Risk Management Reports	Regional Administrative secretary and Ministry Responsible for Local Government	Quarterly	Risk coordinator
5.	Council Audit Report	Regional Administrative secretary, Ministry of Finance and Planning -internal audit general division, and CAG	Quarterly	Internal Audit Unit
6.	Council Procurement Report	Regional Administrative secretary and Public Procurement Regulatory Authority and CAG	Quarterly	Procurement Management Unit
7.	Council Sector Progress Report	Regional Administrative secretary and Ministry responsible for each sector	Quarterly	Responsible for sector Division and Unit
8.	Annual audit committee report	Regional Administrative secretary, Ministry of Finance and Planning-internal audit general division.	Annually	Audit committee Secretariate
9.	Education monitoring Report	Regional Administrative secretary	Weekly	Pre and primary division, and secondary division
10.	Ward security report	Division office	Quarterly	Ward Executive Office
11.	Examination supervision report	National Examination Council	Annually	Pre and primary division, and secondary division

4.8 Relationship between Results Framework, Results Chain, M&E, and Reporting

4.8.1 Level 1-Inputs

The first level of the resulting chain tracks the allocation and use of resources in the various activities. Resources available will be reviewed on a weekly, monthly, or quarterly basis and will be reported in the respective implementation reports. At this level, indicators will focus on the number and quality of human resources available for various tasks, the amount of time dedicated to tasks by staff, and information flow between various levels. Indicators will also focus on time spent in resolving problems, quality and timeliness of decisions, staff timeliness as well as predictability of resource flow, and the alignment of resource flow to the activities and outputs.

4.8.2 Level 2 -Activities

The second level of the results chain focuses on realizing activities in the Strategic Plan and the linkage between activities and outputs. At this level, indicators will focus on processes, activity programming, and timeliness of implementation. Activities will be reviewed on a weekly, monthly, or quarterly basis and will be reported in the respective implementation reports. The reports will focus on the quality and timeliness of the activities implemented and will inform corrective action if the activities are not being delivered on time, to the expected quality and if they are not contributing to outputs.

4.8.3 Level 3 - Outputs

The third level of the results chain tracks the realization of the outputs that the council produces and which are attributed solely to the council. The outputs at this level will be measured by output indicators and milestones. Data collection, analysis, and review of the outputs, milestones, and output indicators will be done quarterly and reported in quarterly reports. The reports will focus on how the outputs produced are contributing to the outcomes and will inform corrective action if the outputs are not being delivered on time, to the expected quality, and are not contributing to planned outcomes.

4.8.4 Level 4 - Outcomes

The fourth level of the results chain tracks the realization of the planned outcomes specified for each objective, though achievement of these outcomes may not be attributed to the council alone as there will be several players contributing to these outcomes. These planned outcomes will be measured through outcome indicators whose data collection and analysis could be done annually. Indicators at this level are reported through the annual report or the five-year outcome report. The annual reports and the five years outcome reports will be based on either sector or specific analytical/ evidence-based studies using national statistics. The reports will focus on benefits delivered to the council's clients and other stakeholders.