

KITETO DISTRICT COUNCIL

STRATEGIC PLAN FOR 2013 TO 2016



TABLE OF CONTENTS

Abbreviations.....	4
Executive Summary	5
Background.....	5
Kiteto district council Background	5
Administrative structure and gender	5
Rationale for developing the strategic plan.....	6
Methodology	6
Contents of the Strategic Plan	6
Strategy Justification and Context Analysis	7
Analysis of the various national policies and their influence on the environment	7
SWOT Analysis of Kiteto District Council	10
Strengths	10
Weaknesses.....	10
Opportunities	11
Threats	11
The Strategic Direction 2013 - 2016.....	13
Vision Statement.....	13
Mission Statement	13
Core Values.....	13
Key Strategic Objectives	13
Strategic objectives and proposed strategies	15
Functions by sector	21
Agriculture and livestock.....	21
Natural Resources	21
Cooperatives	21

Health	21
Community Development.....	22
Education.....	22
Water.....	22
Lands.....	23
Works	23
Trade and Industry	24
Planning.....	24
Administration	24
Finance	24
Analysis of the internal Environment	24
SWOT and result areas	27
Summary of departments targets	32
Result framework.....	36
Kiteto District Council Structure.....	41
Monitoring and Evaluation	42
Introduction	42
Scope of Monitoring and Evaluation systems.....	42
Monitoring.....	43
Evaluation.....	44

ABBREVIATIONS

SWOT	Strength, Weaknesses, Opportunities and Threats.
ITN	Insecticide Treated Nets
CHF	Community Health Fund
NHIF	National Health Insurance Fund
COWSO	Community Owned Water Supply Organizations
CERC	Community Education Resource Centre
M&E	Monitoring and Evaluation

EXECUTIVE SUMMARY

Kiteto District covers an area of 16,685 square Kilometers, which is about 34.1% of the whole area of Manyara Region. The Kiteto District is one of the five administrative Districts in Manyara region. The District borders Simanjiro District in the north, Kilindi District in the east, Kilosa and Kongwa Districts in the south. In the west Kiteto District borders Chamwino and Kondoa Districts. It lies between latitude 4° 31' and 6° 03'S and longitudes 36° 15' and 37° 25'E. This document presents the Kiteto District council strategic for 2013 – 2016.

BACKGROUND

KITETO DISTRICT COUNCIL BACKGROUND

The Three Years Rolling Strategic Plan of Kiteto District Council defines the future direction of the Council for the period 2013 - 2016 highlighting the strategies and resources needed to realize the vision. It is based on a systematic assessment of the existing situation and was developed through a highly participatory process involving all key stakeholders.

The Strategic plan intends to improve good governance and rules of law, environmental issues, production and productive sector and improvement of socio- economic services. It addresses critical issues noted in the review of strategic plan of 2008 – 2011 period. The contents of the strategic plan have been developed in a participatory manner taking into account the existing constraints facing the district.

ADMINISTRATIVE STRUCTURE AND GENDER

The current council's staffing level stands at 1457. According to the 2012/2013 personnel emolument estimates, the council demand for staff is 1649. This means that about 192 new recruits are needed. Twenty three percent (23%) of the existing total staff (equivalent to 231 staff) are supporting staff. Ward and village executive officers lack basic professional skills to enable them to execute their functions proficiently. There is shortage of office equipments such as furniture in most of the council's offices. The working environment working at ward and village levels is not good and hampers the ability of the staff to perform their functions optimally.

RATIONALE FOR DEVELOPING THE STRATEGIC PLAN

The main rationale of this plan is to enable Kiteto District Council align its actions and focus to the reality of its current and future challenges and opportunities. It is expected that this strategic plan will serve the following purposes:

- Serve as tool for controlling organizational drifting from targets
- Serve as a means for soliciting financial support from various stakeholders
- Encourage forward thinking within management and board level.
- Facilitate efficient utilization of resources both human and non-human
- Thus at the end of planning period Kiteto District Council will emerge as the most efficient district council in the region and the national as well.

METHODOLOGY

The preparation of the Kiteto District Council's Strategic Plan 2013-2016 relied on a participatory and consultative approach. At first, various documents and reports including the previous strategic plan 2008 to 2011 were reviewed and analyzed to establish the strategic position of the Kiteto District Council. This was followed by a stakeholder meeting for each department within the Kiteto District Council where head of the departments and key resource persons were involved. Later the strategic plan was presented to the heads of departments for the final validation and onwards approval by Kiteto District Council Management.

CONTENTS OF THE STRATEGIC PLAN

This plan is organized in four main parts. Part one sets the tone of the report by providing a brief historical development of Kiteto District Council, rationale for this plan and methodology adopted in the development of the plan.

The second part presents a detailed situational analysis of Kiteto District Council where by both internal and external environment are explored in detail and their implications to the strategic coherence of Kiteto District Council is drawn. A SWOT analysis of the organization is charted out at the end of the chapter.

The third part outlines the vision; mission and core values of Kiteto District Council and then the strategic objectives for this plan are laid down at the end of the chapter.

The fourth part focuses on the results matrix of this plan which includes key outcomes and key activities for the planning period. Finally, the implementation, monitoring and evaluation framework of this plan is the subject of the last chapter.

STRATEGY JUSTIFICATION AND CONTEXT ANALYSIS

This section presents an analysis of the context in which Kiteto District Council operates and forms the basis upon which key strategic choices were made. This covers the National context policy context and the extent to which it presents opportunities and challenges to the Council.

ANALYSIS OF THE VARIOUS NATIONAL POLICIES AND THEIR INFLUENCE ON THE ENVIRONMENT

Policy	Positive aspects	Challenges
Vision 2025 & the Poverty Reduction strategy	<ul style="list-style-type: none"> Improved enabling environment for business Improved purchasing power 	<ul style="list-style-type: none"> Open doors to competition requires local enterprises to be prepared for competition
Agriculture & Livestock Policies	<ul style="list-style-type: none"> Provision of government subsidy in agriculture Opens up opportunities for Public Private Partnerships Broadened business opportunities in the livestock sub-sector (land use provision) 	<ul style="list-style-type: none"> Interpretation of food security tends to be restrictive and unpredictable (“Restriction on sale of certain crops”) Limited access to modern technology for small holders Weak marketing infrastructure for Agricultural crops
Environment	<ul style="list-style-type: none"> Creation of mechanisms to monitor the safe use of the environment leading to reduced environmental risks in doing business 	
Land	<ul style="list-style-type: none"> Availability of land for doing business has been streamlined Provision for small holders to own and access land 	<ul style="list-style-type: none"> In transparent change of land rents Conversion of agriculture land to settlements

Policy	Positive aspects	Challenges
	<ul style="list-style-type: none"> • Provision for land mapping and acquisition processes • Incentives for Agro- processing industries 	
Micro Finance	<ul style="list-style-type: none"> • Focus on Rural and Urban financing • Conducive for the growth of SACCOS 	
Small and Micro Enterprise	<ul style="list-style-type: none"> • Fosters job creation • Encourages Regional integration by allowing movement of goods and services across East Africa • Lots of Grants and support programmes 	
National Investment Policy 2001	<ul style="list-style-type: none"> • Clarifies the role of Government even though challenges still exist in implementation • Provides for tax incentives and exemptions 	<ul style="list-style-type: none"> • Service and mining sectors have been overlooked since the bias is with the productive sectors (Agriculture & Industry) • Little protection of local residents land rights when investors are allocated land.
HIV/AIDS	<ul style="list-style-type: none"> • Encourages businesses to identify impact and find ways of addressing the challenge • Creation of support institutions and attracting donor assistance • Provision for awareness creation 	
Trade Policy	<ul style="list-style-type: none"> • Encourages value addition activities and primary exports • Encourages export oriented areas 	<ul style="list-style-type: none"> • Non Trade barriers • Produce Cess is a nuisance for trade in Agricultural crops • Confusing immigration procedures and business licenses

Policy	Positive aspects	Challenges
		<ul style="list-style-type: none"> • Unclear Units of trading for agricultural crops
National Economic empowerment Policy	<ul style="list-style-type: none"> • Makes provision for empowering Individuals and local companies • Eliminates unnecessary bureaucracy 	<ul style="list-style-type: none"> • The 51% local ownership requirement distracts local investment • Negative perception of Foreign Direct Investment and Regional Trade

STRENGTHS

- Availability of few qualified staff.
- Availability of few working tools especially motor vehicles, motor cycles, computers
- Availability of enough land for surveying
- Availability of enough fertile land for cultivation.
- Availability of enough labour force
- Availability of few transport facilities for extension officers.
- Availability of enough range land for livestock pasture.
- Availability of huge number of indigenous livestock.
- Plenty of natural pasture resources

WEAKNESSES

- Inadequate training /refresher course to enhance staffs acquiring more knowledge and skills.
- Lack of reliable transport facilities for conducting community outreach.
- Inadequate participation of the communities in development activities.
- Weak leadership at the village and ward levels in the issue related to land/boundaries conflicts
- Low production and productivity.
- Inadequate and poor functioning of institutional facilities like staff quarters and offices.
- Inadequate participation of the communities in development activities.
- Weak leadership at the village and ward levels.
- Ignorance on the sustainable use of the available land for crop production.
- Inadequate working facilities like laboratories for soil test
- Inadequate working facilities like veterinary centers, laboratory facilities for livestock disease diagnosis.

- Inadequate and poor functioning of infrastructure facilities like cattle dips, charco-dams and health infrastructures.
- Ignorance on the sustainable use of the available resources like livestock infrastructure and natural resources.
- Poor involvement of women in decision making at various levels of leadership at the household level.

OPPORTUNITIES

- Existing NGOs, Institutions and International organization for supporting the district.
- Existing motor vehicles in NGOS
- Existence of national programs which support the implementation of development activities – TASAF, TACAIDS, NRWSSP, TASAF PADEP, CARE/KINNAPA,BFFS, SNV, DADP, Global fund and Tanzania HAIFA project
- Existing good National land policies
- Financial support from external donors and
- Fair distribution available of extension staff at ward level.
- Availability of enough land for cultivation.

THREATS

- Increasing prevalence of livestock and human diseases including HIV/AIDS.
- Natural calamities especially heavy rains.
- Existence of harmful cultural practices such as FGM, early marriage, patriarchal system.
- Mass illiteracy among community members.
- High cost of surveying plots and farms.
- Increasing fees related to lands.
- Inadequate funds for the implementation of land projects.
- Increasing of land conflict.
- Unreliable weather condition (Frequent drought).
- Poor infrastructure system.

- Inadequate water supply for both human and livestock uses.
- Mass illiteracy.
- Inadequate funds for the implementation of development activities.
- Lack of conducive working environment
- Weak adoption of new technology.
- Changes of Policy.
- Increasing cost of construction materials.
- High or prohibitive cost of livestock inputs
- Inadequate personnel (SMS) in various livestock sub- sectors like marketing, Meat products, Dairy and Dipples
- Difficult to get a potential water and there is no any other source rather than Deep borehole and shallow well.
- Inadequate availability of ground water.
- High drilling and Maintenance and operation cost

THE STRATEGIC DIRECTION 2013 - 2016

VISION STATEMENT

To be a high quality socio-economic service provider by 2025.

MISSION STATEMENT

Improve socio-economic service of our people, through stakeholder participation and good government.

CORE VALUES

- Results orientated
- Costumer focused
- Good governance and democracy
- Management by process
- Efficiency

KEY STRATEGIC OBJECTIVES

A result area is an issue that can bring about improved quality of service of the council if the council leverages on it. The result areas are normally based on the SWOT. The following are the result areas and their corresponding strategic objectives

Result Area A: Health and HIV/AIDS

Strategic objectives

Strategic Objective 1: HIV/AIDS infections reduced

Strategic Objective 2: Improved health of the community

Result Area B: Productivity in agriculture and livestock

Strategic objectives

Strategic Objective 3: Production and Productivity in agriculture and livestock improved

Result Area C: Gender inequality

Strategic objectives

Strategic Objective 4: Social welfare, gender equality and community empowerment increased.

Strategic Objective 5: Quality socio - economic services provided

Result Area D: Organisation and management

Strategic Objectives

Strategic Objective 6: Good governance and administration services enhanced.

Strategic Objective 7: Coordination Mechanism Strengthened

Strategic Objective 8: Council performance and management system Improved.

Result Area E: Natural resource utilization and management

Strategic Objectives

Strategic Objective 9: Sustainable management and utilization of land enhanced

Strategic Objective 10: Sustainability of natural resource enhanced

Result Area F: Fund mobilization and management

Strategic Objectives

Strategic Objective 11: Revenue collection and Fund Management Improved.

Result Area G: Water and sanitation

Strategic Objectives

Strategic Objective 12: Supply of clean and safe water and sanitation improved

Result Area H: Teaching and learning environment

Strategic Objectives

Strategic Objective 13: Teaching and learning environment improved

Result Area J: Result Area 1: Environmental management

Strategic Objectives

Strategic Objective 14: Sustainable management of environment enhanced

Result Area K: Infrastructures

Strategic Objectives

Strategic Objective 15: Road network of the council improved

STRATEGIC OBJECTIVES AND PROPOSED STRATEGIES

The strategic plan has 15 objectives distributed in 10 result areas. The strategic objectives, strategies and their corresponding targets are shown in the table below;-

S/N	OBJECTIVE	STRATEGIES	TARGETS
1.	HIV/AIDS infections reduced	<ul style="list-style-type: none"> • Community sensitization on HIV/aids prevention. • Youth education on HIV/Aids preventive measures to secondary schools. • Sensitization campaign on voluntary counselling and testing. • Improving care and treatment to people living with HIV/AIDS. 	<ul style="list-style-type: none"> • 40 Extension staff and 300 farmers trained in HIV/Aids prevention methods by June, 2016. • HIV/Aids prevalence rate reduce from currently 3.14% to 2% by June, 2016. • 200 PLWHA and 200 orphans supported by June, 2016.
2.	Improved health of the community	<ul style="list-style-type: none"> ▪ Acquire medical equipments and drugs ▪ Awareness creation on the importance of CHF ▪ Sensitize the community on communicable diseases e.g. cholera • Sensitize community on the importance of toilets and environmental sanitation 	<ul style="list-style-type: none"> • 70% of the Community are aware and contribute to CHF by June 2016 • 50% of the community own and use toilets by June 2016 • 7,500 under five years children vaccinated by June, 2016
3.	Production and productivity improved	<ul style="list-style-type: none"> • Establishment of demonstration plots. • Training of farmers and Extension staff. 	<ul style="list-style-type: none"> • 3000 famers trained through 270 demonstration plots in 30 villages by the year 2016. • Training of 3,220 farmers and 65

S/N	OBJECTIVE	STRATEGIES	TARGETS
		<ul style="list-style-type: none"> • Improvements of research and Extension linkage. • To improve indigenous livestock breeds in 8 villages • Facilitate diseases control through dipping and vaccinations. • Improve service delivery • Improve vet. Diagnostic laboratory in Kibaya. 	<ul style="list-style-type: none"> • extension staff by 2016. • 90 famers knowledgeable on drought animal power use by 2016. • Two irrigation schemes constructed and two irrigation schemes feasibility studies conducted by 2016. • Introduce improved 14 breeding bulls, 40 Bucks and 400 cockerels to 9 groups by June 2016. • Completion of 2 cattle-dips, Rehabilitation of 16 cattle dips and vaccinate by June 2016 • Conduct vaccinations (Whole district) by June 2016 • Rehabilitate 1 vet. Diagnostic Laboratory in Kibaya by June 2016
4.	Social welfare, gender equality and community empowerment increased.	<ul style="list-style-type: none"> • Improve level of community participation in development projects. • Create community awareness on gender-related issues and family planning. 	<ul style="list-style-type: none"> • 25% of all development projects are executed through community participation by June, 2016. • 70% of the community is aware about family planning by June, 2016 • 58 villages sensitized on self-help concept by June, 2016.
5.	Quality socio - economic services provided	<ul style="list-style-type: none"> ▪ Construction of physical infrastructures ▪ Community sensitization ▪ Establishment of village committees/accounts 	<ul style="list-style-type: none"> • A village committee for each village established by June 2016 • 15% of populztion access to clean and safe water by 2016. • Service urban settlement with functioning town planning procedures ensured by June, 2016. • 120 TBAs trained on emergency delivery

S/N	OBJECTIVE	STRATEGIES	TARGETS
			care by June, 2016
6.	Good governance and administration services enhanced	<ul style="list-style-type: none"> • Build capacity on good governance and ethics among leaders • To improve working environment to lower level governments • Enhance accountability and transparency. 	<ul style="list-style-type: none"> • To conduct training to 58 village executive Officers by June 2016 • To conduct training to 19 Ward Executive Officers by June 2016 • Construction of 4 staff houses by June 2016 • 25 staffs are provided with working facilities by June, 2016. • 25 staff provided with employment benefit by June, 2016.
7.	Council Coordination Mechanism Strengthened	<ul style="list-style-type: none"> ▪ Streamline coordination system between council and other lower organs ▪ Create awareness on the new communication system 	<ul style="list-style-type: none"> • Coordination mechanism in place by June 2016
8.	Council performance and management system improved (PMS)	<ul style="list-style-type: none"> • Train staff in database management • Awareness creation data management • Acquisition and installation of database software. 	<ul style="list-style-type: none"> • A council data established by June 2016 • A reviewed strategic plan • M & E system developed and in operation by June 2016
9.	Sustainable management and utilization of land enhanced	<ul style="list-style-type: none"> • Formulate a programme for surveying farms for villagers • Survey of plots in Kiteto Urban area and Sub centers • Survey of village boundaries. 	<ul style="list-style-type: none"> • 5,000 farms surveyed by June 2016 • 1,200 plots surveyed by June 2016 • 10 village surveyed by 2016. • 1,200 certificate of right of occupancy

S/N	OBJECTIVE	STRATEGIES	TARGETS
		<ul style="list-style-type: none"> To offer certificate of right of occupancy. To offer certificate of customer right of occupancy to the villagers. Establishment of village land tribunal. Training of village and ward leader on issues related to land laws. Establishing village land register 	<p>ready and offered by June 2016.</p> <ul style="list-style-type: none"> 5,000 certificate of Customer right of occupancy ready and offered by June 2016 A village land tribunal for each village established by June 2016 406village leaders and 38 ward leaders Trained issues related to lands by June 2016 Village land register for each village established by June 2016.
10.	Sustainability of natural resource enhanced	<ul style="list-style-type: none"> Preparation and implementation of land use plan. 	<ul style="list-style-type: none"> Land use plan prepared in 10 village by June 2012
11.	Revenue collection and Fund Management Improved	<ul style="list-style-type: none"> Community sensitization on taxation. To explore new sources of income Privatization of revenue. collection process documents 	<p>Council source Revenue increased form currently 891,000,000 to 1,257,000,000 by June, 2016.</p>
12.	Supply of clean and safe water and sanitation improved	<ul style="list-style-type: none"> Improve water supply infrastructure Construct new infrastructure of water supply water Community sensitization on hygiene and sanitation Enhance management of water sources 	<ul style="list-style-type: none"> Water supply infrastructure improved by 65% by June 2016 Water born diseases reduced by 65% by June 2016. To establish 10 COWSO's in ten villages by June 2016

S/N	OBJECTIVE	STRATEGIES	TARGETS
		<ul style="list-style-type: none"> Establishment of COWSO'S 	
13.	<p>A. Primary Education Teaching and learning environment improved.</p> <p>B. Secondary education Improvement of quality and relevance of secondary education Enhancement of access and equity to secondary education Improving management efficiency and good governance Institutionalization of cross-cutting issues</p>	<p>A: Primary Education</p> <ul style="list-style-type: none"> <p>B: Secondary Education</p> <ul style="list-style-type: none"> Provide adequate and appropriate teaching/learning materials. For all basic subjects Supply science equipment/materials and chemicals to all community secondary schools in the district Use of ICT in teaching/learning Improve the teaching of all subjects by conduction of Inservice training(INSET) /inhouse training to serving teachers Construc adequate classrooms,staff houses, laboratories and procurement of classroom furniture 	<p>A: Primary Education</p> <ul style="list-style-type: none"> Pupil's ratio per class room reduced from 58 to 40 by June, 2016. Pass Rate of standard IV in National Examinations increased from 88% to 100% and Std VII from 58% to 75% by June, 2016. 100% of Std one pupils enrolled by June, 2016. 120 adult classrooms revived by June, 2016 <p>B: Secondary Education</p> <ul style="list-style-type: none"> Book/student ratio to reach 1:2 in all basic subjects by June 2016 functional science labs increased to 6/16 by June 2016 while all schools without laboratories to have mobile laboratories ICT facilities equipment supplied to 09 schools by June 2016 - INSET to ICT use conducted to 16 secondary school teachers at CERC by June 2016 INSET conducted in Teachers resource centers(TRCs) once per term for each subject by June 2016 Teacher/pupil ratio to be 1:35 by June 2016 Raise academic achievement from

S/N	OBJECTIVE	STRATEGIES	TARGETS
		<ul style="list-style-type: none"> • Orientation of ward education coordinators(WECs)/Heads of schools on school site supervision • Built capacity to school management teams/school board to improve management of schools • Promote youth friendly services/positive sexual behavior change through use of peer education and strengthening guidance and counseling services. 	<p>42%(2013) to 75% by June 2016</p> <ul style="list-style-type: none"> • 100% pupils passing PSLE to have secondary school places by 2016 • 19 ward education coordinators(WECs) and 16 Heads of schools to be trained on school site supervision by June 2016 • All school management teams/school boards trained by June 2016 to improve management of schools • Peer education and guidance & counseling services instituted to all secondary schools by June 2016
14.	Sustainable management of environment enhanced	<ul style="list-style-type: none"> • Community sensitization on environment management • Conservation of waters sources • Establishing alterative cooking stoves (majiko mbadala) 	<ul style="list-style-type: none"> • 50% of the community is aware about environmental conservation by June 2016 • Alternative cooking stove established to 10% of the families by June 2016
15.	Road network of the council improved	<ul style="list-style-type: none"> • Improve road networks that link the district to other districts. • Establish cattle cross points on the district main roads. • Construct a modern bridge that link Kibaya and Kongwa district 	600 Kms of District and feeder roads improved by June, 2016

FUNCTIONS BY SECTOR

AGRICULTURE AND LIVESTOCK

- To provide agriculture & livestock extension services to community.
- Control of epidemic livestock diseases, pests.
- To ensure good quality of Agriculture & livestock products.
- To educate Agriculture and Livestock keepers on Policy, Laws, Rules and regulations.
- To promote good use of inputs and implements in Agriculture and Livestock production.
- To provide market information on livestock and Agriculture products.
- To provide information on weather forecasting
- To provide Irrigation technology to the community in a participatory way.

NATURAL RESOURCES

- To ensure a sustainable use of natural resources.
- To ensure implementation sectoral Laws and policies.

COOPERATIVES

- To support and encourage the provision of cooperative education, Inspection reports and the use of cooperative policy, Laws, Rules and Regulations.
- To carry out Auditing.

HEALTH

- To reduce maternal deaths of pregnant women and children under five years.
- To control outbreaks and communicable diseases especially Malaria.
- To reduce the incidence of HIV/Aids
- To ensure availability of drugs, medical supplies and staff.
- To enforce policies, rules and medical ethics.
- To treat outpatients and inpatients.
- To provide preventive services and environmental sanitation e.g. the use of Insecticide Treated Nets- (ITN).
- To conduct community health education.
- To promote community health fund (CHF) and National Health Insurance Fund (NHIF).
- To conduct monthly supportive supervision to all health facilities.

COMMUNITY DEVELOPMENT

- To raise community building capacity on community based actions, socially economically and its participation in development.
- To ensure that there is sustainable use of natural resources.
- To co-ordinate planning and implementation of plans.
- To enforce policy and rules.
- To eradicate poverty through formulation of women economic groups and provision of loans.
- To educate community on the use of appropriate available technology e.g. improved stores, Rain Water Harvesting tanks, Wheel barrows, improved storage facilities. (Vihenge grains)

EDUCATION

A: Primary Education

- To eradicate illiteracy
- To ensure that all school age children are enrolled in schools and complete in different levels.
- To ensure that adult education is provided effectively.
- To supervise and provide conducive learning environment.
- To supervise and control teachers' and pupils' discipline.
- To enforce educational policy and rules.
- To create special education for disabled children (Blind, hearing imparement and others)

B. Secondary education

- Improvement of quality and relevance of secondary education
- Enhancement of access and equity to secondary education
- Improvement of the teaching force and teaching process.
- Improving management efficiency and good governance
- Institutionalization of cross-cutting issues

WATER

- To provide safe and clean water to community in rural and urban areas.
- Research on water sources.

- To collect sources and hydrology data.
- To ensure the policy, law, and regulation related to water are followed.
- To rehabilitate and maintain water pumps.
- To provide technology on waster sources protection to community.
- To prepare and design water project.
- To introduce affordable technology and low cost water pump machineries.
- To introduce and conduct seminars on rain water harvesting technology.
- To apply technical advice on water supply activities.
- Construction of water projects.
- To establish community owned water supply organizations (COWSO's)

LANDS

- To propose planning proposals for the Kiteto Urban area and sub centers and facilitate and facilitate planning to be approved.
- To conduct survey and ensure the survey is approved.
- To ensure that there is minimum squatter settlement in urban centers.
- To provide education to the community on(laws and regulations related to land Act No.4 & 5 of 1999)
- To facilitate the community on the best use of land.
- To survey villages and prepare land use plan in order to reduce land use conflicts
- To prepare certificate of right of occupancy and ensure the certificate are registered.
- To prepare certificate customary right of occupancy and ensure the certificate are registered.

WORKS

- To prepare and supervise sustainable development plans for road construction and maintenance in participatory with all stake holders.
- To supervise construction of government buildings and provide advise on modern construction in the District.
- To supervise the maintenance of plants and vehicles of the councils and private sectors.
- To construct and rehabilitate the parking areas.
- To prepare road signs and positioning at a proper place.

TRADE AND INDUSTRY

- To provide Business Education to the business Community on how to establish continuity and strategies on marketing Research for improving the business,
- Undertake business supervision and the use of trade and industry policy, laws, rules and Regulations.

PLANNING

- To sensitize the community to participate in an economic development activities.
- To coordinate, to plan and implement all policy.
- To ensure sustainable use of available resources.
- To Ensure that the Council qualifies in LGAs assessment every year and gets fund from Central Government for Development projects.

ADMINISTRATION

- Management of Laws, Regulations, Rules and Orders.
- To undergo training to the council staff.
- To fill vacant posts (employment)
- To supervise all staffs.

FINANCE

- Finance management for the council
- Revenue collection

ANALYSIS OF THE INTERNAL ENVIRONMENT

Introduction

Kiteto District is one of the five administrative Districts in Manyara region. The District borders Simanjiro District in the north, Kilindi District in the east, Kilosa and Kongwa Districts in the south. In the west Kiteto District borders Chamwino and Kondoa Districts. This chapter reviews the internal environment in order to identify the major strengths and weaknesses. On the basis of the analysis of the internal environment major strategic issues and key result areas that form the focus of the strategic plan have been identified.

Area and Land uses

The District covers an area of 16,685 square kilometres. Out of these 3,800 sq. kms (22.8%) are used for agricultural activities, 11,111 sq. kms (66.6%) are for livestock and wildlife activities, 1,674 sq. kms (10.0%) are covered by forests and 100 sq. kms (0.6%) are occupied by water and others.

Population

According to the National population census of 2002 and housing census of August 2002, the District has 152,296 people, out of which 76,291 are men and 76,005 are women. There are 31,982 families each of 4.8 persons and a population growth of 5.2% that is lower than the 7.8% of 1988. Population density is 9 people per square kilometer. The main ethnic groups are three, namely: Maasai 32%, Gogo 27%, and Rangi 18 % of the total population. Nguu takes only 2.6 % while other tribes take 20.4% of the total population.

Political setup

The district has 1 parliamentary constituency, 7 divisions, 19 wards and 58 registered villages. The district has 25 councillors of which 19 come from their respective wards and 6 special seats. The Member of Parliament is also a councillor by virtue of his position.

Agriculture and livestock

The main occupation of the people in the district is agriculture and livestock keeping. About 90% of the total population are engaged in these economic activities. Only 10% of the total population are engaged in other economic activities like trades, small-scale industries and bee keeping. Major food crops grown in the district include maize (is grown in an area of 150,000 ha which is 80% of the total cultivated area), beans, finger millet, groundnuts, potatoes and sunflowers.

Out of 380,000 ha of potentially arable land, 217,000 ha are under cultivation. Small-scale holders who produce crops basically for food dominate production. It is estimated that 60% of the arable land (i.e. 217,000 ha) is under small-scale and medium-scale farmers who cultivated between 2 and 20 ha. Small-scale farmers cultivate 130,000 hectares which is about 34.2% of the arable land in the District. About 87,000 ha are under large-scale farm cultivation, this occupies about 40% of the cultivated land and about 22.8% of the arable area.

The most important food crops grown in the district include maize, beans, sorghum, sweet potato, B/millet and cassava. According to available data maize, beans, sorghum, sweet potato, and cassava, B/millet account for 89.5%, 4%, 3%, 2%, 1% and 0.5% respectively of the total hectares under food crops in the District. Currently average production of maize is 1.5 tons/hectare and 0.6 tons of beans per hectare.

On the other hand the infrastructures for livestock are insufficient which causes death of animal due to tick borne diseases (75%), notifiable diseases (CBPP, FMD, LSD) 20% and 5% are worm infection diseases. At present average milk production per cow is 1 to 1.5 litres per day.

The District has a total of 85 primary schools with the total number of 35,281 pupils (18,381 boys 16,900 girls). The district has 17 secondary schools of which one is a non government secondary school with a total number of 4563 (2234 males and 2329 females) students. The supply and demand of the physical infrastructures in primary and secondary schools are insufficiency. In primary schools currently classroom pupils ratio is 1:63, teacher pupils ratio is 1:73 while pupil's book ratio is 1:5. Enrolment rate of standard one is 94%, drop out rate is 2.5% and pass rate for standard seven is 56%. In secondary schools there is acute shortage of basic school buildings and furniture (pupils chairs 1198 pupils tables 1124). Shortage of teacher is noted in science subjects .

Health services

The District has 1 hospital, 2 health centers and 17 dispensaries. The major cause of death is malaria. Maternal mortality is high (645/100,000 live births). Home delivery is high; 85%. HIV/AIDS prevalence is 3.5%, two time high than last year.

There is shortage of medical staff nurses (deficit 12), Clinical Officers (deficit 15) and Health Officers (deficit 16).

There are 58 villages served by 18 health facilities, thus accessibility is poor. The district has inadequate drugs and other medical supplies because of inadequate community participation in the CHF scheme and an ineffective cost sharing system at the District hospital.

Water and Sanitation

Access to clean water in the district is low - about 47%. Several measures are undertaken by the council to address this critical problem. The measures includes construction of 10 surface charcoal dams, 7 springs, 6 shallow wells, 10 boreholes and 40 rain water harvesting tanks. Furthermore the district has established 58 village water funds accounts with Tshs. 42,458,231.70

Communication infrastructure

The District has 1530Kms of road network, 241 Telephone lines, 9 Airstrips which are mostly used by flying doctors and 4 cellular phones companies (Tigo, Zain, Zantel and Vodacom). At present only 75% of the road network are passable through out the year.

Administrative Structure and Gender

The current council's staffing level stands at 1457. According to the 2012/2013 personnel emolument estimates, the council demand for staff is 1649. This means that about 192 new recruits are needed. Twenty three percent (23%) of the existing total staff (equivalent to 231 staff) are supporting staff. Ward and village executive officers lack basic professional skills to enable them to execute their functions proficiently. There is shortage of office equipments such as furniture in most of the council's offices. The working environment working at ward and village levels is not good and hampers the ability of the staff to perform their functions optimally.

Potentials in the Council

- Existence of Ward Village Land Committees to resolve land use conflicts and to provide baseline for land management.
- Availability of underground water.
- Existence of Kiteto Community Education Resource Centre (CERC) with academic reference libraries and other supporting facilities, an adult education centre, an interactive environment teaching garden and a children playground, trees nurseries, fruit gardens. The botanic garden helps the community to learn how to grow plants, use them and how to protect the environment.
- Presence of agricultural activities in per-urban areas and in the surrounding villages.
- Presence of locally building materials such as sand, stones, soil suitable for burnt brick.
- Presence of civil and private sectors motivated for modern housing development, environmental conservation etc.
- Presence of community based groups namely SACCOS, AMKOS, VILLAGE COMMUNITY FUNDS, drama group (Msanja) that can be used for various development programs.
- Presence of Masai Women Empowerment Development organization
- Presence of NGOs which support on improvement of social services viz MWEDO,CORDs, KINNAPA and NAADUTARO.
- Presence of UDEM National wide which facilitate urban environmental management (EPM Process)
- Presence of international supporting agencies as WFP, World Bank.

SWOT AND RESULT AREAS

Introduction

In this chapter, strengths, weaknesses, opportunities and threats of the Kiteto District council are presented based on the presentations of chapters three and four. The SWOTs will facilitate the identification of the result areas ultimately the formulation of strategic objectives.

SWOT Analysis

The district council has Strengths, Weaknesses, Opportunities and challenges in achieving its objectives. The SWOC is in summarized Table below:-

SWOT analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Availability of few qualified staff. • Availability of few working tools especially motor vehicles, motor cycles, computers • Availability of enough land for surveying • Availability of enough fertile land for cultivation. • Availability of enough labour force • Availability of few transport facilities for extension officers. 	<ul style="list-style-type: none"> • Inadequate training /refresher course to enhance staffs acquiring more knowledge and skills. • Lack of reliable transport facilities for conducting community outreach. • Inadequate participation of the communities in development activities. • Weak leadership at the village and ward levels in the issue related to land/boundaries conflicts • Low production and productivity. • Inadequate and poor functioning of institutional facilities like staff quarters and offices. • Inadequate participation of the communities in development activities. • Weak leadership at the 	<ul style="list-style-type: none"> • Existing NGOs, Institutions and International organization for supporting the district. • Existing motor vehicles in NGOS • Existence of national programs which support the implementation of development activities – TASAF, TACAIDS, NRWSSP, TASAF PADEP, CARE/KINNAPA,BF FS, SNV, DADP, Global fund and Tanzania HAIFA project • Existing good National land 	<ul style="list-style-type: none"> • Increasing prevalence of livestock and human diseases including HIV/AIDS. • Natural calamities especially heavy rains. • Existence of harmful cultural practices such as FGM, early marriage, patriarchal system. • Mass illiteracy among community members. • High cost of surveying plots and farms. • Increasing fees related to lands. • Inadequate funds for the implementation of land projects. • Increasing of land conflict. • Unreliable weather condition (Frequent drought). • Poor infrastructure system. • Inadequate water supply for both human and livestock

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Availability of enough range land for livestock pasture. • Availability of huge number of indigenous livestock. • Plenty of natural pasture resources 	<p>village and ward levels.</p> <ul style="list-style-type: none"> • Ignorance on the sustainable use of the available land for crop production. • Inadequate working facilities like laboratories for soil test • Inadequate working facilities like veterinary centers, laboratory facilities for livestock disease diagnosis. • Inadequate and poor functioning of infrastructure facilities like cattle dips, charco-dams and health infrastructures. • Ignorance on the sustainable use of the available resources like livestock infrastructure and natural resources. • Poor involvement of women in decision making at various levels of leadership at the household level. 	<p>policies</p> <ul style="list-style-type: none"> • Financial support from external donors and • Fair distribution available of extension staff at ward level. • Availability of enough land for cultivation. 	<p>uses.</p> <ul style="list-style-type: none"> • Mass illiteracy. • Inadequate funds for the implementation of development activities. • Lack of conducive working environment • Weak adoption of new technology. • Changes of Policy. • Increasing cost of construction materials. • High or prohibitive cost of livestock inputs • Inadequate personnel (SMS) in various livestock sub- sectors like marketing, Meat products, Dairy and Dipples • Difficult to get a potential water and there is no any other source rather than Deep borehole and shallow well. • Inadequate availability of ground water. • High drilling and Maintenance and operation cost

Result Areas SWOT Analysis

A result area is an issue that can bring about improved quality of service of the council if the council leverages on it. The following are the result areas based on the SWOTs, the analysis of the external and internal environments of the Kiteto district council.

Environmental management.

- Uncontrolled quarrying activities (sand extraction)
- Poor urban livestock keeping practice.
- Air pollution (dust) caused by unpaved roads and poor vegetation cover.
- Inappropriate location of dumpsite at Partimbo village which results into pollution of water sources down stream.
- Poor solid and liquid waste management.
- Poor design for solid collecting stations/chambers

Organisation and management

- No urban master plan
- Shortage of working facilities e.g. Offices, equipments,
- Shortage and less skilled human capital.

Productivity in agriculture and livestock

- Low productivity in agriculture and Livestock sectors
- Gradual degradation of natural forest.
- Shifting cultivation
- Unreliable and unevenly distribution of rainfall.
- Transhumance pastoralism

Water and sanitation

- Inadequate water supply.
- Pollution of water sources.

Teaching and learning environment

- Insufficient education
- High illiteracy rate.

Health and HIV/AIDS

- HIV/AIDS
- High malnutrition rate
- Insufficient education and health facilities
- Inadequate support of People living with HIV/AIDs and the affected families.

Infrastructures.

- Poor roads/road network

Gender Inequality

- Low participation of communities in contributions towards Development activities.
- Discriminative and oppressive Cultural beliefs and practices.
- No recreation activities.
- Low level of income

Fund mobilization and management

- Shortage of funds to execute Council activities.

Natural resource utilization and management

- Plenty of natural resources like forest resources, mineral and wildlife
- Ignorance on the sustainable use of the available natural resources.

SUMMARY OF DEPARTMENTS TARGETS

Department	Objective	Target
Administration General	Good governance and administration services enhanced	<ul style="list-style-type: none"> • To conduct training to 58 village executive Officers by June 2016 • To conduct training to 19 Ward Executive Officers by June 2016 • To conduct trainings to 25 councilors on their duties and responsibilities by June 2016
Policy and Planning	<p><u>Strategic Objective 7:</u> Council Coordination Mechanism Strengthened</p> <p><u>Strategic Objective 8:</u> Council performance and management system improved (PMS)</p>	<p>Coordination mechanism in place by June 2016</p> <ul style="list-style-type: none"> • A council data established by June 2016 • A reviewed strategic plan • M & E system developed and in operation by June 2016
Human Resource Administration	<ul style="list-style-type: none"> • To improve working environment to lower level governments • Enhance accountability and transparency. 	<ul style="list-style-type: none"> • Construction of 4 staff houses by June 2016 • 25 staffs are provided with working facilities by June, 2016. • 25 staff provided with employment benefit by June, 2016.
Finance - Administration	<ul style="list-style-type: none"> • Community sensitization on taxation. • To explore new sources of income • Privatization of revenue. collection process documents 	Council source Revenue increased form currently 891,000,000 to 1,257,000,000 by June, 2016.

Department	Objective	Target
Livestock	<ul style="list-style-type: none"> • To improve indigenous livestock breeds in 8 villages • Facilitate diseases control through dipping and vaccinations. • Improve service delivery • Improve vet. diagnostic laboratory in Kibaya. 	<ul style="list-style-type: none"> • Introduce improved 14 breeding bulls, 40 Bucks and 400 cockerels to 9 groups. • Completion of 2 cattle-dips, Rehabilitation of 16 cattle dips and vaccinate • • Conduct vaccinations (Whole district) • Rehabilitate 1 vet.Diagnostic Laboratory in Kibaya.
Agriculture	Production and productivity improved	<ul style="list-style-type: none"> • 3000 famers trained through 270 demonstration plots in 30 villages by the year 2016. • 3,220 farmers and 65 extension staff trained by 2016. • 90 famers knowledgeable on drought animal power use by 2016. • Two irrigation schemes constructed and two irrigation schemes feasibility studies conducted by 2016
Extension Services	Production and productivity improved	<ul style="list-style-type: none"> • 65 extension staff trained by 2016 • Working gears and transport facilities provided to 65 extension staff by 2016. • 3 staff houses constructed in hardship areas by 2016.

Department	Objective	Target
Primary Education & Adult Education	Teaching and learning environment improved	<ul style="list-style-type: none"> • Pupil's ratio per class room reduced from 58 to 40 by June, 2016. • Pass Rate of standard IV in National Examinations increased from 88% to 100% and Std VII from 58% to 75% by June, 2016. • 100% of Std one pupils enrolled by June, 2016. • 120 adult classrooms revived by June, 2016
Secondary Education	<ul style="list-style-type: none"> • Improvement of quality and relevance of secondary education • Enhancement of access and equity to secondary education • Improving management efficiency and good governance • Institutionalization of cross-cutting issues 	<ul style="list-style-type: none"> • INSET conducted in Teachers resource centers(TRCs) once per term for each subject • Book/student ratio to reach 1:2 in all basic subjects by June 2016. ICT facilities /equipment supplied to 09 schools by June 2016 • functional science labs increased to 6/16 by June 2016 while all schools without laboratories to have mobile laboratories • Raise academic achievement from 42%(2013) to 75% by June 2016
		<ul style="list-style-type: none"> • 100% pupils passing PSLE to have secondary school places by 2016 • Teacher/pupil ratio to be 1:35 by June 2016 • Classroom-pupil ratio to be 1:40 while each school to have at least 3 staff houses by June 2016,
		<ul style="list-style-type: none"> • 19 ward education coordinators(WECs) and 16 Heads of schools to be trained on school site supervision by June 2016 • All school management teams/school boards

Department	Objective	Target
		<p>trained by June 2016</p> <ul style="list-style-type: none"> Peer education and guidance & counseling services instituted to all secondary schools by June 2016
Community Development Administration	Good governance and administrative services enhanced.	<ul style="list-style-type: none"> Conducive working environment to 25 staffs ensured by June, 2016. 6 national ceremonies conducted annually by June, 2016. 30 Income generating groups provided with soft loans by June, 2016.
Comm. Devt. Gender and Children	<p>HIV/AIDS infections reduced.</p> <p>Social welfare, gender equality and community empowerment increased.</p>	<ul style="list-style-type: none"> Coordination and management of HIV/AIDS interventions strengthened in 19 wards annually by June, 2016. HIV/AIDS prevalence rate reduced from 2.6% to 2% by June, 2016. 10% of community members are gender sensitive by June, 2016.

RESULT FRAMEWORK
PERIOD: PROJECTED RESULTS COVERING THE PERIOD FROM 2013/2014 TO 2015/2016

Objective and code	indicator name and description	baseline		indicator target value			Classifications					source of data	comment	
		baseline date	indicator value	year 1	year 2	year 3	year 1	indicator type	MDG	M	P			R
A	Youth in secondary schools knowledgeable on HIV/AIDS prevention	2013/2014	15	5	5	5	5		6				Report/survey	Reduced HIV/AIDS infection
	HIV/AIDS prevalence reduced to 2%	2013/2014	2%	0.7%	0.7%	0.6%	0.7%		6				Report/survey	Reduced HIV/AIDS infection
	500 IG PLWHA groups and 500 Orphans supported to improve their health condition	2013/2014	500	200	200	100	200		6				Report/survey	Reduced HIV/AIDS infection
			500	200	200	100	200							
B	2 agriculture infrastructure in place and operational	008/2009	26	0	0	2							Reports/ survey	Poverty and hunger reduced
	314 dairy cattle and 399 dairy goats supplied and improved income of Farmers	2008/2009	314	100	100	114							Reports/ survey	Poverty and hunger reduced
	3,700 Ha. Cultivated by drought animal	2008/2009	3700	1400	1600	1850							Reports/ survey	Poverty and hunger reduced

Objective and code	indicator name and description	baseline		indicator target value			Classifications						source of data	comment
		baseline date	indicator value	year 1	year 2	year 3	year 1	indicator type	MDG	M	P	R		
C	18 % enrollment of Std one pupils increased	2008/2009	18%	6%	6%	6%	6%	3	2				Reports/ survey	Universal primary education achieved.
	300 Farmers and Livestock Keepers knowledgeable on modern agriculture and livestock practices.	2008/2009	300	100	100	100	100	1	1				Reports and survey	Poverty and hunger reduced
	Pupil's ratio per class room reduced by 22 from 62 to 40	2008/2009	22	8	7	7	8	3	2				Reports and survey	Universal primary education achieved.
	18 % of Std IV and 19% of Std VII pupil pass rate for national examinations increased	2008/2009	18	6	6	6	6	3	2				Reports and survey	Universal primary education achieved. Population access to clean water increased
	39,246 people access clean and safe water	2008/2009	39,246	13,082	13,082	13,082	13,082	3	1				Reposts	Sustainable environmental management

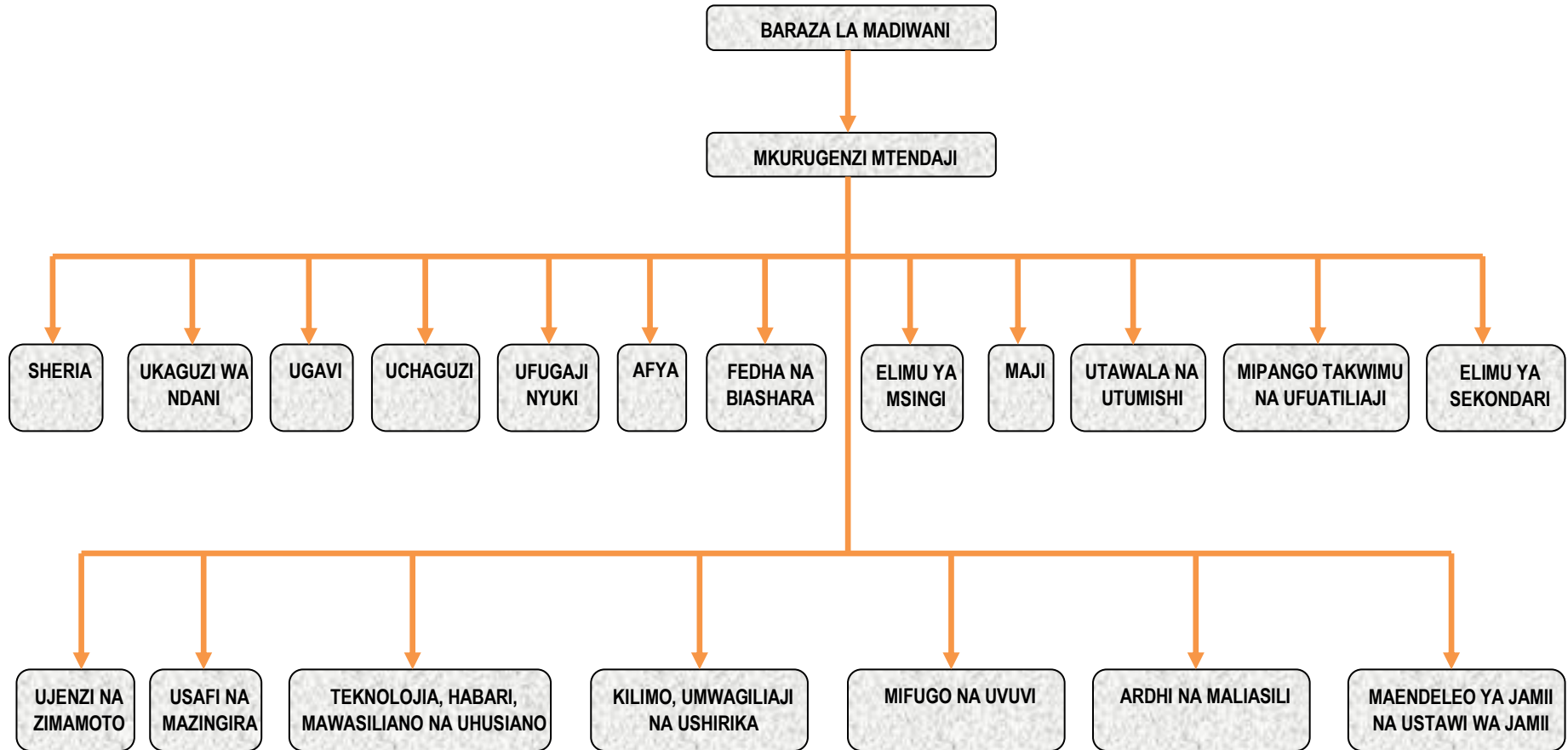
Objective and code	indicator name and description	baseline		indicator target value			Classifications						source of data	comment	
		baseline date	indicator value	year 1	year 2	year 3	year 1	indicator type	MDG	M	P	R			
	Urban Master plan in Place and operational	2008/2009	1	1	-	-	1							Report and survey	
	Maternal Mortality rate reduced by 10/100,000 from current 645/100,000 to 635/100,000 by June, 2016	2008/2009	10/100,000	4/100,000	3/100,000	3/100,000	4/100,000	1	7					Reports	Reduced child mortality rate
	Infant Mortality rate reduced by 15/1000 from 150/1,000 to 135/1000 by 2016	2008/2009	15/1000	5/1000	5/1000	5/1000	5/1000	3	5					Reports	Road network improved
	485 Kms of District and feeder roads passable throughout the year	2008/2009	485	162	162	161	162	3	4					Reports / survey	
D	1457 staff increased efficiency in service delivery	2012/2013	1457			364	364	364	365					Report /survey	Improved governance
	58 villages improve in good governance and rule of law	2012/2013	58			15	15	15	13					Reports and survey	

Objective and code	indicator name and description	baseline		indicator target value			Classifications						source of data	comment
		baseline date	indicator value	year 1	year 2	year 3	year 1	indicator type	MDG	M	P	R		
E	PMS in place and council efficiency improve	2008/2009	1	1										
F	30 Women economic groups income increased	2013/2014	30	10	10	10	10		3				Report/survey	Women empowered

Secondary school Enrolment Projections 2010-2016

Transition rate (Std I to form I) for government secondary schools)		2010	2011	2012	2013	2014	2015	2016
	SEDP TARGET	65%	65%	70%	70%	70%	70%	
	DISTRICT TARGET	60%	70%	80%	80%	85%	85%	
	ACTUAL ACHIEVEMENT	69%	65%	43%				
TRANSITION RATE (FORM 4 FORM 5) TO GOVERNMENT SECONDARY SCHOOLS	SEDP TARGET	28%	30%	30%	33%	34%	34%	35%
	DISTRICT TARGET	10%	10%	10%	15%	25%	35%	40%
	ACTUAL ACHIEVEMENT	10%	10%	12%				

KITETO DISTRICT COUNCIL STRUCTURE



MONITORING AND EVALUATION

INTRODUCTION

The effective implementation of the activities provided in the Strategic Plan requires an efficient and effective Monitoring and Evaluation (M & E) system. Monitoring and evaluation of the implementation of the strategic plan is one of the main responsibilities of the Council and its effectiveness will require information from the various implementing actors/stakeholders. While, monitoring refers to the tracking of the progress of implementation of the Strategic Plan, evaluation, on the other hand, is a critical appraisal of the overall Strategic Planning Process at the Council in the form of specific preset outcomes.

The Monitoring and Evaluation System is important in order to:

- Determine the effectiveness in implementing the various activities in the strategic plan.
- Continuously identify and resolve any problems arising on the course of the implementation of the strategic plan.
- Continuously track down the trends of the outcomes and impacts of the plan.

This chapter describes the adopted Monitoring and Evaluation System for the implementation of the Kiteto District Council strategic plan and activities.

SCOPE OF MONITORING AND EVALUATION SYSTEMS

Any M & E systems must address three major issues:

TIME RELATED ISSUES

The system must specify when to do monitoring and evaluation. Some systems require monitoring to be done quarterly or after every six months depending on the complexity of the strategic plan. On the other hand evaluation can be done yearly or at the middle of the five years or after five years of the implementation, again depending on the complexity of the plan.

PROCESS ISSUES

The system must specify the framework for data summarization and presentation. The system must also specify the type of information that can be used for monitoring and evaluation. Normally inputs, activities and outputs related information is used for monitoring purposes. On the other hand information related to outcomes is used for monitoring purposes. The following data summarization tool is proposed for use – see Table below.

MONITORING AND EVALUATION DATA SUMMARIZATION

DEPARTMENT:

RESULT AREA:

Strategic objectives	Expected outcome	Strategies	Expected output	Activities	What has been achieved (outcomes/outputs)	Reasons for deviation	Planned corrective actions

Organizational issues

The system must specify who should do the monitoring and evaluation exercise. Who should be responsible for what? Is there a need to nominate a programme manager who is charged with overseeing the implementation of the strategic plan, or the duty can just be handled by the Director? What should be the composition of the monitoring and evaluation team? etc. All these are relation to the organization of the M & E exercise as well as the implementation of the strategic plan.

MONITORING

The Kiteto Council Reform Team (DCRT) working together with all Heads of the different Departments will undertake monitoring of the Kiteto District council Strategic Plan implementation. The Director shall appoint a responsible officer (Planning officer) who will coordinate the implementation of the strategic plan on the day-to-day basis. Further, the Director will appoint a team of internal experts who will periodically audit the implementation of the plan. The Director shall be the Chairman to the DCRT.

The planning officer will guide and request participating/implementing actors (e.g., departments) to prepare and submit annual work plans in line with the activities in the Strategic Plan/Operational Plan. Once approved, disbursements approved by the Council will

follow the approved work plans. Reporting by the implementing actors will be based on the approved work plans. The planning officer will guide and ensure that implementing actors use a uniform activity and financial progress reporting format with a focus on an agreed set of core indicators and annually agreed milestones for achievements. Implementing actor-monitoring reports will be submitted to the planning officer on a bi annual basis.

Implementing actors will prepare and submit their annual work plans based on the activities assigned by the Strategic Plan or the Council level Operational Plan. Progress reporting shall use the forms provided as Table below for both physical and financial progress reporting.

Six monthly meetings involving key stakeholders under the chairmanship of the Director will be organised to discuss the progress in implementing the strategic plan/work plans. The Council will discuss and approve the proceedings of the bi-annual strategic plan progress meetings.

EVALUATION

Evaluation of the implementation of the strategic plan will involve “internal and external” evaluations. After about two and half years, an internal evaluation (using staff and Councillors) from within the Council will be conducted. An external evaluation (using experts from outside the Council) will be conducted after five years. The internal and external evaluations will have similar Terms of Reference (ToRs) and will focus on, among others:

- Assessing the reasons for success or failure of specific aspects of strategic planning process and its implementation,
- Assessing whether implementation of the strategic plan is achieving its intended objectives and impact,
- Assessing the adequacy of resources planned to implement the Strategic Plan,
- Determining whether available resources are being utilized efficiently to achieve the objectives of the Plan,
- Determining whether the management of the implementation is facing any problems.

The Council will appoint both the internal and external evaluation teams. The findings and recommendations of the evaluations will be used to improve the strategic planning and implementation process.